

1 HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
2 HOUSE BILL 972
3 **45TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2001**
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10 **AN ACT**

11 RELATING TO THE PUBLIC PEACE, HEALTH, SAFETY AND WELFARE; PROVIDING FOR ACCOUNTABILITY IN GOVERNMENT;
12 ESTABLISHING SUPPLEMENTAL PERFORMANCE MEASURES AND TARGETS FOR CERTAIN STATE AGENCIES.

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 "Supplemental Performance Measures and Targets
15 Act".

16 Section 2. **DEFINITIONS.**--As used in the Supplemental Performance Measures and Targets Act:

17 A. "activity" is a strategy or work process designed to achieve a common purpose with a given
18 set of inputs, one or more of which constitute a program;

19 B. "efficiency measure" is an indicator of the cost of an activity in dollars or employee
20 hours per unit of output or outcome;

21 C. "explanatory data" means information that can help users understand reported performance
22 measures and to evaluate the significance of underlying factors that may have affected the reported
23 information;

24 D. "outcome measure" is an indicator of the accomplishments or results that occur because of
25 services provided by a program and is a measure of the actual impact or public benefit of a program;

1 E. "output measure" is an indicator of the quantity of a service or product delivered by an
2 activity or program;

3 F. "performance measure" means a quantitative or qualitative indicator used to assess a state
4 agency's performance;

5 G. "program" means a set of activities undertaken in accordance with a plan of action
6 organized to realize identifiable goals and objectives based on legislative authorization;

7 H. "quality measure" is an indicator of the quality of a good or service produced and is
8 often an indicator of the timeliness, reliability or safety of services or products produced by a program;
9 and

10 I. "target" means the expected level of performance of a program's performance measures.

11 Section 3. **GENERAL PROVISIONS.**--

12 A. Under guidelines developed by the state budget division, in consultation with the
13 legislative finance committee, each agency for which performance measures are established in Section 4 of
14 the Supplemental Performance Measures and Targets Act shall file an annual report with the state budget
15 division and the legislative finance committee analyzing the agency's performance relative to the
16 performance measures and targets established for fiscal year 2002. The report shall compare actual
17 performance for the report period with targeted performance based on the level of funding appropriated in
18 the General Appropriation Act of 2001. In developing guidelines for the submission of agency performance
19 reports, the state budget division shall establish standards for the reporting of variances between actual
20 and targeted performance levels. The annual report for the period ending June 30, 2002 shall be filed
21 with the state budget division and the legislative finance committee on or before September 1, 2002.

22 B. It is the intent of the legislature to continue to improve implementation of the
23 Accountability in Government Act by emphasizing measures that are meaningful to the public and measures
24 that cross agency lines by including them in the Supplemental Performance Measures and Targets Act and the
25 General Appropriation Act of 2001. The legislature expects implementation of the Accountability in

1 Government Act to improve as additional agencies submit performance-based budget requests and as agencies,
2 the department of finance and administration and the legislative finance committee continue to cooperate
3 on the development of programs, performance measures and targets. For those agencies that have already
4 submitted performance-based program budgets, the legislature expects continued refinement of measures to
5 improve their consistency, reliability and relevance, and continued emphasis on defining and measuring the
6 constituent activities of a program.

7 C. Unless explicitly stated otherwise, each of the program measures and the associated
8 targets contained in the Supplemental Performance Measures and Targets Act reflect performance to be
9 achieved for fiscal year 2002. In the case where there are no targets for output, outcome, efficiency or
10 quality measures, agencies are expected to develop baseline data for fiscal year 2002 and to propose
11 targets when submitting budget requests for fiscal year 2003.

12 D. In concert with the annual agency strategic planning process required by the state budget
13 division, the state budget division shall require that strategic plans, including internal and external
14 assessments and development of programs and performance measures, be coordinated among the state agency on
15 aging, human services department, department of labor, department of health and the children, youth and
16 families department.

17 Section 4. **PERFORMANCE MEASURES.**--

18 **A. JUDICIAL**

19 ADMINISTRATIVE OFFICE OF THE COURTS:

20 (1) Administrative support:

21 The purpose of the administrative support program is to provide administrative support to the chief
22 justice, all judicial branch units and the administrative office of the courts so that they can
23 effectively administer the New Mexico court system.

24 **Performance Measures:**

25 (a) Output: Number of operating adult, juvenile and other drug courts

1	(b) Output:	Number of contracts reviewed	300
2	(c) Output:	Percent of prior year audit exceptions resolved	100%
3	(d) Quality:	Number of internal audits conducted	6
4	(e) Quality:	Average number of days required to fill vacant positions in the	
5		administrative office of the courts and magistrate courts	28
6	(f) Outcome:	Percent of magistrate court facilities which meet supreme court	
7		guidelines for safety, security and public access	50%
8	(g) Quality:	Percent of court judges and staff who rate support services as	
9		"satisfactory" or better	75%
10	(h) Outcome:	Percent of policy guidance materials within past twelve	
11		months	100%
12	(i) Outcome:	Number of interpreters certified statewide	93
13	(j) Outcome:	Number of case management projects in the courts	7
14	(k) Output:	Number of audit exceptions	0
15	(l) Output:	Number of jury summons printed	100,000
16	(m) Output:	Number of jury orders filed	300
17	(n) Output:	Average number of monthly payroll data entry errors made by human	
18		resources division	12
19	(o) Quality:	Average number of days to provide lists of potential jurors to	
20		courts	2
21	(p) Quality:	Percent of active projects on time on budget and on task	100%
22	(q) Quality:	Average number of days from receipt of supply/equipment order to	
23		mailing of requested items	10
24	(r) Input:	Average number of monthly payroll errors submitted to administrative	
25		office of the courts by staff	7

1	(s) Input:	Dollar amount of outside grants obtained, in millions	\$1.2
2	(2) Statewide judiciary automation:		
3	The purpose of the statewide judiciary automation program is to provide development, enhancement,		
4	maintenance and support for automation and usage skills for appellate, district, magistrate and municipal		
5	courts and ancillary judicial agencies so they can maintain records, manage cases, manage case-related		
6	financial receivables and provide information to court users and to the public.		
7	Performance Measures:		
8	(a) Quality:	Percent of network, database and server complaints resolved within	
9		two days	75%
10	(b) Efficiency:	Average cost per user compared to Gartner Group industry standards	\$3,248
11	(c) Output:	Hits on the judicial branch website case lookup and court user	
12		applications	203,490
13	(d) Quality:	Timeliness of backups occurring within published timeframes	75%
14	(e) Quality:	Percent of time the website is available	95%
15	(f) Quality:	Percent of on-time completion and deployment of planned solutions,	
16		as compared to information technology plans approved by the judicial	
17		information systems council or originally published schedules	75%
18	(3) Warrant enforcement:		
19	The purpose of the warrant enforcement program is to enforce outstanding bench warrants and to collect		
20	outstanding fines, fees and costs in the magistrate courts so they may uphold judicial integrity.		
21	Performance Measures:		
22	(a) Output:	Number of bench warrants issued	38,000
23	(b) Quality:	Percent of defendant records submitted to tax refund intercept	
24		program free of error	99%

25 **B. GENERAL CONTROL**

1 TAXATION AND REVENUE DEPARTMENT:

2 (1) Tax administration:

3 The purpose of the tax administration program is to provide registration and licensure requirements for
4 tax programs and ensure the administration, collection, compliance and enforcement of state taxes and fees
5 that provide funding for services to the general public through fiscal appropriations.

6 Performance Measures:

7	(a) Efficiency:	Average cost per audit	
8	(b) Outcome:	Edit error rate on combined reporting system returns processed	15%
9	(c) Outcome:	Edit error rate on personal income tax returns processed	40%
10	(d) Outcome:	Edit error rate on corporate income tax returns processed	15%
11	(e) Efficiency:	Average unit cost of processing combined reporting system tax	
12		returns, in dollars	\$0.50
13	(f) Efficiency:	Average unit cost of processing personal income tax returns	\$1.10
14	(g) Efficiency:	Average unit cost of processing corporate income tax returns	\$2.20
15	(h) Quality:	Percent of deposits processed within twenty-four hour rule	97%
16	(i) Explanatory:	Average number of auditor positions filled per month compared to	
17		approved FTE	90%

18 (2) Motor vehicle:

19 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor
20 vehicle dealers. The motor vehicle program enforces operator compliance with the motor vehicle code
21 and federal regulations by conducting tests, investigations and audits. These activities complement
22 the state's efforts to provide a safe, compliant environment for transportation and commerce.

23 Performance Measures:

24	(a) Quality:	Percent of errors in processing transactions by field office clerks	<10%
25	(b) Efficiency:	Ratio of revenues compared to expenditures per field office	

1 (3) Property tax:

2 The purpose of the property tax program is to administer the Property Tax Code and to ensure fair
3 appraisal of property and the assessment of property taxes in the state of New Mexico.

4 Performance Measures:

- | | | |
|----------------|--|-----|
| 5 (a) Outcome: | Number of protest hearings conducted regarding commercial property | |
| 6 | valuation | 150 |
| 7 (b) Outcome: | Number of counties achieving an eighty-five percent minimum of | |
| 8 | assessed value to sales price | 33 |
| 9 (c) Output: | Number of workshops provided for county assessors and treasurers | 4 |

10 (4) Program support:

11 The purpose of program support is to provide information system resources, human resource services,
12 finance and accounting services, revenue forecasting and legal services in the taxation and revenue
13 department for the general public and the legislature in order to give agency personnel the resources
14 needed to meet departmental objectives. This program also provides a hearing process for resolving
15 taxpayer protests and to provide stakeholders with reliable information regarding the state's tax
16 programs.

17 Performance Measures:

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|-----------------|--|-------|
| 18 (a) Quality: | Dollar accuracy of six-month revenue forecasts for non-volatile | |
| 19 | broad-based taxes | "1.5% |
| 20 (b) Quality: | Dollar accuracy of eighteen-month revenue forecasts for non-volatile | |
| 21 | broad-based taxes | "3% |
| 22 (c) Quality: | Dollar accuracy of six-month revenue forecasts for volatile taxes | "5% |
| 23 (d) Quality: | Dollar accuracy of eighteen-month revenue forecasts for volatile | |
| 24 | taxes | "10% |
| 25 (e) Quality: | Average number of days to process payment vouchers from the date | |

1		request is received until transmission of the payment voucher to	
2		department of finance and administration	5
3	(f) Quality:	Provide prepared annual financial statements to independent auditors	
4		in compliance with auditor due dates	
5	(g) Quality:	Percent of the oil and natural gas administration and revenue database	
6		information technology projects completed within the timeframe established	
7		in the information technology plan	10%
8	(h) Quality:	Percent of information technology projects completed within the	
9		timeframe established in the information technology project	
10		description contained in the approved information technology plan or	
11		by legislative or executive mandates	55%
12	(i) Outcome:	Percent of prior year's audit findings resolved	95%
13	(j) Outcome:	Number of DWI fatalities	190

14 DEPARTMENT OF FINANCE AND ADMINISTRATION:

15 (1) Policy development, fiscal and budget analysis and oversight:
 16 The purpose of the policy development, fiscal and budget analysis and oversight program is to provide
 17 professional, coordinated policy development and fiscal and budgetary analysis and oversight to the
 18 governor, the legislature and state agencies so that they can advance the state's policies and initiatives
 19 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax
 20 dollars.

21 Performance Measures:

22	(a) Explanatory:	General obligation bond rating from Moody's and Standard and Poor's	Aa1/AA+
23	(b) Output:	Number of months to complete general obligation bond issuance	5
24	(c) Output:	Number of months to complete severance tax bond issuance	4

25 (2) Community development and local government:

1 The purpose of the community development and local government program is to provide federal and state
2 oversight assistance to counties, municipalities and special districts with planning, implementation,
3 development and fiscal management so that entities can maintain strong, viable, lasting communities.

4 **Performance Measures:**

- | | | | |
|----|------------------|---|--------|
| 5 | (a) Outcome: | Number of local government entities judged to be in good financial | |
| 6 | | condition | 80% |
| 7 | (b) Outcome: | Error rate in budget reports submitted by local governments | 5% |
| 8 | (c) Explanatory: | Dollar amount of DWI grant funds administered, in millions | \$11.8 |
| 9 | (d) Explanatory: | Percent of motor vehicle traffic crash fatalities that were | |
| 10 | | alcohol-related | 40% |
| 11 | (e) Output: | Percent of pay requests submitted by DWI, E-911, school-to-work and | |
| 12 | | community development block grant programs that are processed by | |
| 13 | | fiscal services within five working days of receipt | 95% |

14 (3) Fiscal management and oversight:

15 The purpose of the fiscal management and oversight program is to provide for and promote financial
16 accountability for public funds throughout state government and to provide state government agencies
17 and the citizens of New Mexico with timely, factual and comprehensive information on the financial
18 status and expenditures of the state.

19 **Performance Measures:**

- | | | | |
|----|------------------|--|------|
| 20 | (a) Explanatory: | Percent of state government agencies successfully using generally | |
| 21 | | accepted accounting principles | 100% |
| 22 | (b) Outcome: | Percent of state government agencies migrating from the agency | |
| 23 | | information management system to the central accounting system for | |
| 24 | | record keeping purposes | 40% |
| 25 | (c) Quality: | Percent of wage and other information returns prepared and filed per | |

1 internal revenue service deadlines 100%

2 (d) Explanatory: Percent of state government agencies implementing Governmental

3 Accounting Standards Board Statement 34 100%

4 (e) Output: Percent of disbursements made by departments and agencies vouchering

5 through the department of finance and administration that are

6 properly classified and comply with state statute 100%

7 (4) Program support:

8 The purpose of program support is to provide other department of finance and administration programs with

9 central direction to agency management processes to ensure consistency, legal compliance and financial

10 integrity; to administer the governor's exempt salary plan; and to review and approve professional

11 services contracts.

12 Performance Measures:

13 (a) Output: Percent of documents processed within state-required processing

14 procedures that are charged to the correct accounting codes 99%

15 (b) Output: Number of days required to compile and make available data on all

16 approved professional services contracts for the prior calendar

17 month 15

18 (c) Output: Percent of correct payroll payments to employees on a biweekly basis 99%

19 GENERAL SERVICES DEPARTMENT:

20 (1) Employee group health benefits:

21 The purpose of the employee group health benefits program is to effectively administer comprehensive

22 health benefit plans to state employees.

23 Performance Measures:

24 (a) Explanatory: Number of lives covered by triple option point-of-service plan 11,000

25 (b) Explanatory: Number of lives covered by dual option point-of-service plan 11,000

1	(c) Explanatory: Number of lives covered by health maintenance organization plan	27,000
2	(d) Explanatory: Average per member per month cost per medical claim	\$160.45
3	(e) Explanatory: Medical services utilization	
4	(f) Explanatory: Average cost per prescription drug claims	\$23.98
5	(g) Explanatory: Prescription drug utilization	
6	(h) Explanatory: Average cost of medical plan, including prescription drugs, per life	
7	covered	\$184.43
8	(i) Explanatory: Average cost per dental claim	\$45.57
9	(j) Explanatory: Dental services utilization	
10	(k) Explanatory: Number of claims appealed	8
11	(l) Explanatory: Number of appealed claims denied	8

12 (2) Risk management:

13 The purpose of the risk management program is to protect the state's assets against property, public
14 liability, workers' compensation, state unemployment compensation, local public bodies unemployment
15 compensation, and surety bond losses so that agencies can perform their mission in an efficient and
16 responsive manner.

17 **Performance Measures:**

18	(a) Explanatory: Workers' compensation actuarial fund balance, in millions	\$1.2
19	(b) Explanatory: Workers' compensation premium percent change compared to the	
20	industry average, within three percent	
21	(c) Explanatory: Number of workers' compensation claims appealed	45
22	(d) Explanatory: Number of workers' compensation appealed claims denied	60
23	(e) Explanatory: Public liability actuarial fund balance, in millions	\$2.6
24	(f) Explanatory: Public liability premium percent change as compared to the industry	
25	average, within three percent	

1	(g) Explanatory: Public liability claims costs, in millions	\$39.8
2	(h) Explanatory: Number of public liability claims appealed	30
3	(i) Explanatory: Number of public liability appealed claims denied	250
4	(j) Explanatory: Public property actuarial fund balance for public property, in	
5	millions	\$3.3
6	(k) Explanatory: Public property premium percent change compared to the industry	
7	average, within three percent	
8	(l) Explanatory: Number of public property claims appealed	0
9	(m) Explanatory: Number of public property appealed claims denied	125
10	(3) Information technology:	
11	The purpose of the information technology program is to provide quality information processing and	
12	communication services that are both timely and cost effective so that agencies can perform their mission	
13	in an efficient and responsive manner.	
14	Performance Measures:	
15	(a) Efficiency: Percent of information processing operating and maintenance	
16	expenditures to total operating costs	31%
17	(b) Explanatory: Number of mainframes in state agencies	2
18	(c) Efficiency: Percent of the number of available hours	99.98%
19	(d) Explanatory: Percent of digital networks to total networks	50%
20	(e) Outcome: Percent of customers satisfied with human resources system data	
21	processing	80%
22	(f) Explanatory: Percent decrease in number of voice and data circuits in New Mexico	
23	due to centralized circuits management	
24	(g) Efficiency: Percent reduction in human resources system data processing	
25	operating costs	5%

1 (4) Business office space management and maintenance services:

2 The purpose of the business office space management and maintenance services program is to provide
3 employees and the public with effective property management and maintenance so that agencies can perform
4 their mission in an efficient and responsive manner.

5 Performance Measures:

- | | | |
|----|---|---------|
| 6 | (a) Explanatory: Average per-square-foot cost leased office space for agencies in | |
| 7 | Albuquerque | \$17.29 |
| 8 | (b) Explanatory: Average per-square-foot cost leased office space for agencies in | |
| 9 | Santa Fe | \$18.34 |
| 10 | (c) Explanatory: Average per-square-foot cost leased office space for agencies in Las | |
| 11 | Cruces | \$16.30 |
| 12 | (d) Explanatory: Percent of leased space to total space | 17% |

13 (5) Transportation services:

14 The purpose of the transportation services program is to provide centralized and effective administration
15 of the state's motor pool and aircraft transportation services so that agencies can perform their mission
16 in an efficient and responsive manner.

17 Performance Measures:

- | | | |
|----|---|--------|
| 18 | (a) Outcome: Percent reduction of the number of long-term fleet vehicles | |
| 19 | exceeding the life cycle replacement criteria | 25% |
| 20 | (b) Explanatory: Long-term vehicle utilization rate | |
| 21 | (c) Outcome: Percent reduction of the number of short-term fleet vehicles | |
| 22 | exceeding the life cycle replacement criteria | 25% |
| 23 | (d) Efficiency: Cost of operation per vehicle per mile excluding overhead | \$0.09 |
| 24 | (e) Efficiency: Cost per flight hour | \$978 |
| 25 | (f) Quality: Percent of on-time aviation departures and arrivals | 94% |

- 1 (g) Efficiency: Percent of aircraft utilization 70%
- 2 (h) Explanatory: Number of state-owned passenger vehicles leased to state agencies 1,246
- 3 (i) Explanatory: Percent of agency-owned passenger vehicles transferred to the motor pool 48%

4 (6) Procurement services:

5 The purpose of the procurement services program is to provide a procurement process for tangible property
 6 for government entities to ensure compliance with the Procurement Code so that agencies can perform their
 7 mission in an efficient and responsive manner.

8 Performance Measures:

- 9 (a) Output: Number of counseling sessions held with small businesses 325
- 10 (b) Output: Percent increase in small business clients 10%

11 (7) Program support:

12 The purpose of program support is to manage the program performance process to demonstrate success.

13 Performance Measures:

- 14 (a) Quality: Percent of agency performance measures found to be valid and
 15 reliable after first-year assessment 90%
- 16 (b) Explanatory: Average number of days required to process payment vouchers from the
 17 request date to transmission of the voucher to the department of
 18 finance and administration

19 C. COMMERCE AND INDUSTRY

20 TOURISM DEPARTMENT:

21 (1) Marketing:

22 The purpose of the marketing program is to create and maintain an "image" or "brand" for the state of
 23 New Mexico and influence in-state, domestic and international markets to directly affect the positive
 24 growth and development of New Mexico as a top tourist destination so that New Mexico may increase its
 25 tourism market share.

1 full compliance with state rules and regulations.

2 Performance Measures:

- 3 (a) Efficiency: Average number of days required to process department contracts,
- 4 purchase documents and payment vouchers from date of submission 5
- 5 (b) Outcome: Percent of prior year audit exceptions resolved 98%

6 ECONOMIC DEVELOPMENT DEPARTMENT:

7 (1) Community development:

8 The purpose of the community development program is to assist communities in preparing for their role
9 in the new economy, focusing on high-quality job creation, improved infrastructure and quality of place so
10 New Mexicans can increase their wealth and improve their quality of life.

11 Performance Measures:

- 12 (a) Output: Of the one hundred three incorporated municipalities in the state,
- 13 the number of complete community profiles maintained on a database 42

14 (2) Job creation and job growth:

15 The purpose of the job creation and job growth program is to produce new high-paying employment
16 opportunities for New Mexicans so they can increase their wealth and improve their quality of life.

17 Performance Measures:

- 18 (a) Efficiency: Cost per job created \$350
- 19 (b) Output: Total number of businesses assisted 275
- 20 (c) Efficiency: Cost per business assisted \$3,000

21 (3) Technology commercialization:

22 The purpose of the technology commercialization program is to increase the start-up, relocation and
23 growth of technology-based business in New Mexico so the citizens of New Mexico may have opportunities
24 for high-paying jobs.

25 Performance Measures:

1 (a) Output: Total number of telecommunications workshops or seminars
2 conducted by the agency 14

3 (b) Output: Total number of "ePortNM impressions" web site hits 6,500

4 (c) Output: Total number of high-tech businesses provided assistance by the
5 technology commercialization program 250

6 (4) Program support:
7 The purpose of program support is to provide central direction to agency management processes and fiscal
8 support to agency programs to ensure consistency, continuity and legal compliance.

9 Performance Measures:

10 (a) Efficiency: New audit findings over the previous fiscal year 0

11 (b) Efficiency: Percent of audit findings resolved over the previous fiscal year 100%

12 REGULATION AND LICENSING DEPARTMENT:

13 (1) Construction industries and manufactured housing:
14 The purpose of the construction industries and manufactured housing program is to provide code compliance
15 oversight, issue licenses, permits and citations; perform inspections; administer exams; process
16 complaints; and enforce laws, rules and regulations relating to general construction and manufactured
17 housing standards to industry professionals.

18 Performance Measures:

19 (a) Output: The percent of completed commercial field inspections of the number required by
20 issued permits

21 (b) Output: Number of training sessions conducted for state building inspectors

22 (c) Quality: Percent of licensees and government entities that rate services provided by the
23 construction industries and manufactured housing
24 program "good" or better on a "poor, satisfactory, good, excellent"
25 scale 75%

1 (d) Efficiency: Decrease in cycle time for processing of plan review and permitting
2 for residential construction 5%

3 (e) Outcome: Number of accidents caused by faulty liquid propane gas
4 installations in fiscal year 2000 0

5 (2) Financial institutions and securities:
6 The purpose of the financial institutions and securities program is to issue charters and licenses;
7 perform examinations; investigate complaints; enforce laws, rules and regulations; promote investor
8 protection and confidence so that capital formation is maximized and a secure financial infrastructure
9 is available to support economic development.

10 Performance Measures:

11 (a) Quality: Percent of licensees and government entities that rate services
12 provided by the financial institutions division "good" or better on
13 a "poor, satisfactory, good, excellent" scale 75%

14 (b) Outcome: Continuation of national accreditation Fully Accredited

15 (3) Alcohol and gaming:
16 The purpose of the alcohol and gaming program is to license qualified people and, in cooperation with
17 the department of public safety, to enforce the Liquor Control Act and the Bingo and Raffle Act to
18 ensure the sale, service, and public consumption of alcoholic beverages and the holding, operating and
19 conducting of games of chance are regulated to protect the health, safety and welfare of citizens and
20 visitors to New Mexico and the economic vitality of licensees.

21 Performance Measures:

22 (a) Quality: Percent of licensees and government entities that rate services
23 provided by the alcohol and gaming program "good" or better on a
24 "poor, satisfactory, good, excellent" scale 75%

25 (b) Explanatory: Number of administrative citations issued by the department of

1	public safety for sales of packaged liquor and service to minors in	
2	fiscal year 2000	170
3	(c) Explanatory: Number of penalties imposed for sales of packaged liquor and service	
4	to minors in fiscal year 2000	95
5	(d) Explanatory: Number of administrative citations dismissed for sales of packaged	
6	liquor and service to minors in fiscal year 2000	4
7	(e) Explanatory: Number of administrative citations issued by the department of	
8	public safety for sales of packaged liquor and service to	
9	intoxicated persons in fiscal year 2000	26
10	(f) Explanatory: Number of penalties imposed for sales of packaged liquor and service	
11	to intoxicated persons in fiscal year 2000	9
12	(g) Explanatory: Number of administrative citations dismissed for sales of packaged	
13	liquor and service to intoxicated persons in fiscal year 2000	3
14	(4) Program support:	
15	The purpose of program support is to provide leadership and centralized direction, financial	
16	management, information systems support, human resources support for all agency organizations in	
17	compliance with governing regulations, statutes and procedures so they can license qualified	
18	applicants, verify compliance with statutes and resolve or mediate consumer complaints.	
19	Performance Measures:	
20	(a) Quality: Percent of licensees and government entities that rate services	
21	provided by program support "good" or better on a "poor,	
22	satisfactory, good, excellent" scale	75%
23	D. AGRICULTURAL, ENERGY AND NATURAL RESOURCES	
24	OFFICE OF CULTURAL AFFAIRS:	
25	(1) Preservation and collections:	

1 The purpose of the preservation and collections program is to preserve New Mexico's cultural heritage for
2 future use, education and enjoyment of all citizens of the state so they will better understand their
3 cultural heritage.

4 **Performance Measures:**

- | | | | |
|----|-----------------|---|-----------|
| 5 | (a) Efficiency: | Average number of sites saved through compliance review per FTE | |
| 6 | | dedicated towards compliance review (total FTE dedicated equals seven | |
| 7 | | for fiscal year 2001) | 285 |
| 8 | (b) Quality: | Percent of agency museum permanent collections, excluding | |
| 9 | | archaeological collections, that are accessioned (there were one | |
| 10 | | million one hundred twelve thousand four hundred twenty-eight | |
| 11 | | permanent museum items at June 30, 2000) | 97% |
| 12 | (c) Output: | Number of objects in museum permanent collections, excluding | |
| 13 | | archaeological collections | 1,118,353 |

14 (2) Exhibitions and public programs:

15 The purpose of exhibitions and public programs is to present exhibitions and public programs to the public
16 so they can participate in the state's cultural resources, thereby stimulating understanding about New
17 Mexico and its relationship to other parts of the world.

18 **Performance Measures:**

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|----|------------------|--|---------|
| 19 | (a) Explanatory: | Percent of visitors to agency facilities who are New Mexico | |
| 20 | | residents | 36% |
| 21 | (b) Output: | Total number of children aged seventeen and under attending | 220,350 |
| 22 | (c) Efficiency: | Exhibitions square footage per FTE dedicated towards exhibitions | |
| 23 | | production (design, fabrication, installation) over 1990 level | 2,399 |
| 24 | (d) Output: | Number of new exhibitions and public programs presented annually | 68 |

25 (3) Education, outreach and technical assistance:

1 The purpose of the education, outreach and technical assistance program is to provide education and
2 outreach programs for New Mexicans and visitors of all ages, and to provide technical assistance to
3 all citizens requesting information or services in order to ensure a better understanding of New
4 Mexico's cultural heritage.

5 Performance Measures:

- | | | | |
|----|-----------------|---|-------|
| 6 | (a) Outcome: | Percent increase in the number of single user sessions utilizing | |
| 7 | | office of cultural affairs websites | 46% |
| 8 | (b) Outcome: | Percent change over base fiscal year in state library's circulation | |
| 9 | | of library resources | 3% |
| 10 | (c) Efficiency: | Ratio of total revenue versus total expenses of the museum of New | |
| 11 | | Mexico press | 1.1:1 |
| 12 | (d) Quality: | Percent of books published and distributed by museum of New Mexico | |
| 13 | | press annually that receive awards, critical acclaim, or more than | |
| 14 | | seventy-five percent favorable to excellent reviews | 91% |

15 (4) Cultural resources development:

16 The purpose of the cultural resources development program is to provide opportunities for the development
17 and stabilization of cultural resources for organizations and local communities throughout New Mexico.

18 Performance Measures:

- | | | | |
|----|------------------|---|-----------|
| 19 | (a) Explanatory: | Total number of state dollars distributed statewide for arts | |
| 20 | | programming, public libraries, and historic preservation projects | 1,958,000 |
| 21 | (b) Efficiency: | Dollar value of buildings rehabilitated through tax credit program | |
| 22 | | per state dollar of administrative support for the program | 23:1 |
| 23 | (c) Efficiency: | Percent change in number of art-in-public-places projects completed | |
| 24 | | in not more than two meetings of a local selection committee | 0% |
| 25 | (d) Outcome: | Percent increase in computer workstations statewide in public | |

1	libraries	10%
2	(e) Output: Percent of requested funds that are awarded to arts organizations	50%
3	(5) Program support:	
4	The purpose of program support is to provide administrative support for all programs and divisions to	
5	assist the agency in delivering its programs and services so that it can serve its constituents.	
6	Performance Measures:	
7	(a) Outcome: Percent compliance with chief information officer	
8	standards, mandates and statutory deadlines for desktop hardware	20%
9	(b) Efficiency: Average number of days to process payment vouchers	10
10	(c) Outcome: Percent of new contracts containing performance measures	100%
11	(d) Output: Number of worker compensation claims filed against agency	28
12	(e) Output: Number of audit findings resolved annually	3
13	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:	
14	(1) Healthy ecosystems:	
15	The purpose of the healthy ecosystems program is to protect healthy ecosystems throughout the state by	
16	identifying at-risk areas, especially those with high fire danger; preventing additional damage, restoring	
17	damaged areas; and increasing the use of renewable and alternative resources.	
18	Performance Measures:	
19	(a) Explanatory: Percent of acres under energy, minerals and natural resources	
20	department jurisdiction that are restored	1.5%
21	(b) Output: Number of acres of forestlands restored through inmate work camp	
22	program	12,000
23	(c) Explanatory: Number of acres surveyed for insect or disease conditions in New	
24	Mexico forests	1,650,000
25	(d) Explanatory: Cost per acre surveyed for insect or disease	\$0.02

1	(e) Output:	Number of trainings and assists provided to rural fire departments	
2		that serve as wildland fire suppression resources	300
3	(f) Output:	Number of acres in cutting units approved for timber sales that	
4		close out per year	10,500
5	(g) Explanatory:	Cost per seedling for conservation tree seedling program, in dollars	\$1.03
6	(h) Output:	Number of state-sponsored activities on renewable and alternative energy	
7		providing public information, education and technical assistance	141
8	(i) Output:	Number of gallons displaced as a result of state funded alternative	
9		transportation projects	137,193

10 (2) Outdoor recreation:

11 The purpose of the outdoor recreation program is to create the best recreational opportunities possible in
 12 state parks by preserving cultural and natural resources, continuously improving facilities, providing
 13 quality, fun activities and to do it all efficiently.

14 **Performance Measures:**

15	(a) Explanatory:	Number of citations issued by state parks law enforcement	866
16	(b) Output:	Number of reported boating safety incidents at state parks	100
17	(c) Output:	Number of volunteer hours contributed	114,221
18	(d) Output:	Percent of volunteer hours contributed to parks operations	2%
19	(e) Efficiency:	Number of dollars saved by utilizing volunteers	\$576,000

20 (3) Voluntary compliance:

21 The purpose of the voluntary compliance program is to encourage mining, oil and gas operators to develop
 22 workable permits and to comply with those permits by providing sound technical review, monitoring
 23 operators and resolving violations.

24 **Performance Measures:**

25	(a) Explanatory:	Number of mines under the Mining Act without permit or closeout	
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1	plans	8
2	(b) Output: Number of customers served by outreach services and publications	1,594
3	(4) Program support:	
4	The purpose of the program support program is to support department program functions so goals can be met	
5	by providing equipment, supplies, services, personnel, information, funds, policies and training.	
6	Performance Measures:	
7	(a) Outcome: Percent of new contracts containing performance measures	100%
8	(b) Explanatory: Number of worker compensation claims filed against agency	45
9	(d) Output: Number of new employees requiring orientation during fiscal year	45
10	(e) Output: Number of sites visited to support services bureau	40
11	(f) Quality: Percent increase of users satisfied with level of service	50%
12	(g) Efficiency: Percent of new employees attending employee orientation within four	
13	months of start date	95%
14	STATE ENGINEER:	
15	(1) Water resource allocation:	
16	The purpose of the water resource allocation program is to provide beneficial use of the public surface	
17	and underground waters of the state to any person; association; corporation, public or private; the state	
18	of New Mexico; and the United States so they can maintain their quality of life and so they can	
19	efficiently use the available water supplies of the state for beneficial purposes.	
20	Performance Measures:	
21	(a) Output: Number of dam inspections completed per year	180
22	(b) Output: Percent reduction in the unprotested/unaggrieved water rights	
23	application backlog	5%
24	(c) Output: Number of field checks completed by water masters for regulation of	
25	decreed water flow	100

1 (d) Outcome: Percent of protested and aggrieved water rights applications
2 processed 15%

3 (2) Interstate stream compact compliance and water development:
4 The purpose of the interstate stream compact compliance and water development program is to provide
5 representation of the state in the resolution of federal and interstate water issues and to investigate,
6 protect, conserve and develop the water resources and stream systems of New Mexico, interstate and
7 otherwise, for the people of New Mexico so they can have maximum, sustained beneficial
8 uses of available water resources.

9 Performance Measures:

10 (a) Output: Number of inter-agency technical and interdisciplinary teams
11 associated with the Rio Grande and Pecos river water management that
12 include cooperative efforts of the interstate stream commission 16

13 (b) Output: Number of acequia projects completed per fiscal year 14

14 (c) Output: Number of projects constructed for the benefit of preserving
15 endangered species as part of the San Juan recovery implementation
16 program 2

17 (d) Outcome: Number of acre-feet per year of Pecos river permanently increased
18 stateline flows via state purchase and retirement of water rights 8733

19 (e) Output: Percent of incomplete regional water plans, with state funding,
20 making satisfactory progress 43%

21 (f) Output: Percent of regions with unmet funding needs to complete their
22 regional water plan 71%

23 (3) Water rights protection and adjudication:
24 The purpose of the water rights protection and adjudication program is to obtain a judicial determination
25 and definition of water rights within each system and underground basin as required by law so that the

1 state engineer may effectively perform water rights administration and meet New Mexico's interstate stream
2 obligations. This will prevent over-allocation of water and, during times of drought and water shortages,
3 will establish the priorities for water usage.

4 **Performance Measures:**

- 5 (a) Output: Number of offers negotiated or litigated 4,200
6 (b) Output: Number of acres surveyed 19,000
7 (4) Program support:

8 The purpose of program support is to provide necessary administrative support to state engineer programs
9 so the agency can be successful in reaching its goals and objectives.

10 **Performance Measures:**

- 11 (a) Output: Number of applications abstracted and imaged into the water
12 administration technical engineering resource system database 6,290
13 (b) Outcome: Average percent of information technology system availability from
14 8:00 a.m. to 5:00 p.m., Monday through Friday 95%
15 (c) Outcome: Percent of applications abstracted and imaged into the water
16 administration technical engineering resource system database 7%

17 **E. HEALTH, HOSPITALS AND HUMAN SERVICES**

18 STATE AGENCY ON AGING:

19 (1) Elder rights and health advocacy:

20 The purpose of the elder rights and health advocacy program is to provide support and education for
21 residents of long-term care facilities, older individuals and their families so they are aware of the
22 most current information about services and benefits, allowing them to protect their rights and make
23 informed decisions about quality service.

24 **Performance Measures:**

- 25 (a) Outcome: Percent increase in the number of client contacts from the previous

1		fiscal year in the health insurance benefits advisory corp	10%
2	(b) Output:	Number of medicare and medicaid complaints received during the state	
3		fiscal year	40
4	(c) Outcome:	Percent of medicare and medicaid complaints referred to the proper	
5		federal, state and other authorities	20%
6	(2) Older worker:		
7	The purpose of the older worker program is to provide training, education and work experience to older		
8	individuals so they can enter or re-enter the work force and receive appropriate income and benefits.		
9	Performance Measures:		
10	(a) Output:	Number of senior mentors recruited and trained	18
11	(b) Output:	Number of welfare-to-work participants served by mentors	178
12	(c) Outcome:	Percent of individuals successfully completing the workforce	
13		investment program	60%
14	(3) Community involvement:		
15	The purpose of the community involvement program is to provide supportive social and nutrition services		
16	for older individuals so they can remain independent and involved in their communities.		
17	Performance Measures:		
18	(a) Outcome:	Percent of older individuals served who are low-income or	
19		minority	12%
20	(b) Output:	Number of legal assistance referrals	1,300
21	(c) Outcome:	Percent of the clients attending legal clinics who receive follow-up	
22		direct legal assistance	25%
23	(d) Output:	Number of persons with Alzheimer's served	9,300
24	(e) Outcome:	Percent of individuals participating in the state senior olympic	
25		games who qualified for national games	16%

1 (f) Outcome: Economic value of volunteer service provided, in millions \$22.5

2 (4) Program support:

3 The purpose of program support is to provide internal administrative and management support to agency

4 staff, outside contractors and external control agencies so they can implement and manage agency programs.

5 **Performance Measures:**

6 (a) Outcome: Percent of new incumbents who are formally informed of their job

7 duties and expectations within forty-five days of employment per

8 performance and appraisal development guidelines 90%

9 (b) Output: Number of days to fill a position 90

10 (c) Quality: Percent of payment vouchers approved by the financial control

11 division of the department of finance and administration when first

12 submitted 99%

13 HUMAN SERVICES DEPARTMENT:

14 (1) Medical assistance:

15 The purpose of the medical assistance program is to improve the health of low-income individuals by

16 providing access to free or low cost quality health care.

17 **Performance Measures:**

18 (a) Output: Number of children enrolled in the medicaid program at end of fiscal

19 year 237,000

20 (b) Output: Percent of medicaid eligibles enrolled in the program 83%

21 (c) Output: Percent of children in medicaid managed care receiving childhood

22 immunizations from managed care providers 53%

23 (d) Outcome: Percent of children in medicaid managed care with improved outcomes

24 after receiving behavioral health treatment 81%

25 (e) Output: Percent of medicaid clients receiving a diabetes screen

1	(f) Output:	Percent of medicaid long-term care budget dedicated to home- and	
2		community-based services	27%
3	(g) Output:	Number of persons enrolled in the medicaid buy-in for the disabled	
4		program	1,450
5	(h) Efficiency:	Cost per person served	\$4,993
6	(i) Efficiency:	Medicaid expenditure forecast error	"3%
7	(j) Efficiency:	Percent reduction of call abandon rate	3.0%
8	(2) Income support:		
9	The purpose of the income support program is to improve the well being of eligible persons and families		
10	through work support programs, cash assistance, food and nutrition assistance, and ancillary services.		
11	Performance Measures:		
12	(a) Outcome:	Percent of new employments paying more than seven dollars per hour	35%
13	(b) Output:	Percent of temporary assistance for needy families cases closed due	
14		to earnings receiving transitional medicaid	65%
15	(c) Output:	Number of eligible families receiving food stamp assistance	70,400
16	(d) Efficiency:	Percent of temporary assistance for needy families program	
17		applications processed in thirty days or less	90%
18	(3) Child support enforcement:		
19	The purpose of the child support enforcement program is to provide financial and medical support to		
20	children through locating parents and establishing and enforcing support obligations.		
21	Performance Measures:		
22	(a) Workload:	Number of child support cases	142,500
23	(b) Workload:	Cases per child support enforcement officer	870
24	(c) Efficiency:	Percent of total cases with arrears for which payments have been made	55%
25	(4) Program support:		

1 The purpose of program support is to provide overall leadership, direction and administrative support to
2 each agency program to achieve their programmatic goals.

3 Performance Measures:

- 4 (a) Quality: Percent of employee files containing performance appraisal
5 development plans completed by the employees' anniversary dates
- 6 (b) Output: Percent of alleged client fraud cases referred, investigated and
7 closed within thirty-five days 75%

8 (5) Cross-agency measures:

9 Performance Measures:

- 10 (a) Outcome: Low birth weight rates compared to the national average of 7.6
11 percent 5%
- 12 (b) Outcome: Infant mortality rate per one thousand live births compared to
13 national average of 7.2 percent 4.5%
- 14 (c) Outcome: Suicide death rates for fifteen to twenty-four year olds per one
15 hundred thousand population compared to the national average of 11.4 20.5

16 LABOR DEPARTMENT:

17 (1) Operations:

18 The purpose of the operations program is to provide unemployment insurance, workforce development,
19 welfare-to-work and labor market services that meet the needs of job seekers and employers.

20 Performance Measures:

- 21 (a) Outcome: Percent of adults who received training and entered employment who
22 are still working six months later 74%
- 23 (b) Outcome: Percent of youth age fourteen to eighteen receiving workforce
24 development services who attain a high school diploma or equivalent 52%
- 25 (c) Efficiency: Percent of unemployment insurance first payments made within

1		fourteen to twenty-one days	89%
2	(d) Efficiency:	Percent of inter-state unemployment payments made within thirty-five	
3		days of week ending of first intracompensable week	93%
4	(e) Efficiency:	Percent of lower authority appeals decided within forty-five days	85%
5	(f) Efficiency:	Percent of higher authority appeals decided within forty-five days	50%
6	(g) Efficiency:	Percent of higher authority appeals decided within one hundred fifty	
7		days	95%
8	(h) Efficiency:	Percent of status determinations for newly established employers	
9		made within one hundred eighty days of the quarter end	80%
10	(i) Efficiency:	Average number of days funds are on deposit in the state clearing	
11		account before transfer of the state account in the unemployment	
12		trust fund	2.0
13	(2) Compliance:		
14	The purpose of the compliance program is to monitor and evaluate compliance with labor law, including		
15	nonpayment of wages, unlawful discrimination, child labor, apprentices and wage rates for public works		
16	projects.		
17	Performance Measures:		
18	(a) Output:	Amount of funds collected annually for apprentice public works	
19		projects	\$100,000
20	(b) Output:	Number of schools provided technical training and assistance	
21		regarding child labor laws	50
22	(c) Output:	Number of training seminars conducted on civil rights	89
23	(d) Output:	Number of days between receipt of complaint and assignment to	
24		investigator	14
25	(e) Efficiency:	Number of days from receipt of request to issuance of wage rates	4

1 (3) Program support:

2 The purpose of program support is to provide overall leadership, direction and administrative support to
3 each agency program to achieve their programmatic goals.

4 Performance Measures:

5 (a) Outcome:	Percent of computer downtime as compared to total computer uptime 6 capacity	5%
7 (b) Quality:	Percent of days in fiscal year in which mainframe and local area 8 network data are backed up	95%
9 (c) Quality:	Percent of computer related procurements and purchases that comply 10 with office of information technology management standards, mandates 11 and statutory guidelines	95%

12 DIVISION OF VOCATIONAL REHABILITATION:

13 (1) Rehabilitation services:

14 The purpose of the rehabilitation services program is to provide vocational rehabilitation services to
15 eligible people with disabilities so they can become employed and gain economic self-sufficiency, and
16 to promote independent living of individuals with disabilities.

17 Performance Measures:

18 (a) Output:	Number of independent living goals determined	1,421
19 (b) Output:	Number of severely disabled persons determined eligible and 20 receiving a sequence of individualized services designed to assist 21 them in achieving a vocational goal	6,000
22 (c) Outcome:	Percent of independent living plans achieved of those developed	85%

23 (2) Disability determination:

24 The purpose of the disability determination program is to produce accurate and timely eligibility
25 determinations to social security disability applicants so they can be allowed or denied social security

1 disability benefits and to produce timely disability reviews for recipients.

2 **Performance Measures:**

3 (a) Output:	Number of consultative exams required to complete disability claims	9,880
4 (b) Output:	Number of individual disability claims and reviews processed	26,000

5 DEPARTMENT OF HEALTH:

6 (1) Prevention, health promotion and early intervention:

7 The purpose of the prevention, health promotion and early intervention program is to provide a statewide
8 system of health protection, disease prevention, community health improvement and other public health
9 services, including locally available safety net clinical services, for the people of New Mexico so the
10 health of the public is protected and improved.

11 **Performance Measures:**

12 (a) Explanatory:	Low birth-weight rates compared to the national average of 7.6 percent	5%
13 (b) Explanatory:	Infant mortality rate per one thousand live births compared to the 14 national average of 7.2 percent	4.5%
15 (c) Output:	Number of women and families receiving agency-funded primary prevention 16 home visiting services	200
17 (d) Outcome:	Percent of second grade children with sealant on at least one tooth 18 applied by public health division staff and contractors	45%
19 (e) Output:	Number of schools in New Mexico providing physical activity and 20 nutrition programs	38
21 (f) Outcome:	Percent of students with access to school-based health centers	11%
22 (g) Outcome:	Percent change in past thirty-day use of alcohol among ninth through 23 twelfth graders served in agency programs	-24%
24 (h) Outcome:	Percent change in past thirty-day use of cigarettes among ninth 25 through twelfth graders served in agency programs	-27%

1	(i) Explanatory:	Suicide death rates for fifteen to twenty-four year-olds per one	
2		hundred thousand population compared to the national average of 11.4	20.5
3	(j) Output:	Number of clinic visits provided for diagnosis and treatment of	
4		sexually transmitted diseases by trained clinicians at local health	
5		offices	15,000
6	(k) Outcome:	Annual New Mexico AIDS case fatality rate as a percent of New Mexico	
7		AIDS cases	<3%
8	(l) Output:	Number of child car seat restraints distributed to low-income	
9		families	2,400
10	(m) Outcome:	Percent of children aged five through twelve using booster seats and	
11		seat belt restraints	50%
12	(2) Health systems improvement and public health support:		
13	The purpose of the health systems improvement and public health support program is to provide a		
14	statewide system of epidemiological services, primary care, rural health, school health, and emergency		
15	medical and quality management services for the people of New Mexico so they can be assured of access		
16	to basic health services, timely response to emergencies and threats to the public health, and high		
17	quality health systems.		
18	Performance Measures:		
19	(a) Output:	Percent/number of nursing facilities surveyed by the licensing and	
20		certification bureau	100%/84
21	(b) Output:	Number of primary healthcare and emergency medical professionals	
22		supported or obligated per year and working in underserved areas	60
23	(c) Output:	Number of new healthcare practitioners recruited to work in rural	
24		and underserved areas	35
25	(3) Behavioral health treatment:		

1 The purpose of the behavioral health treatment program is to provide an effective, accessible, regionally-
2 coordinated and integrated continuum of behavioral health treatment services that are consumer driven and
3 provided in the least restrictive setting to help eligible New Mexicans become stabilized and improve
4 their functioning levels.

5 Performance Measures:

- 6 (a) Outcome: Percent of adults receiving community-based behavioral health
7 services for whom employment is a treatment issue who are receiving
8 employment related services 20%
- 9 (b) Outcome: Percent of adults receiving community-based behavioral health
10 services for whom housing is a treatment issue who report that
11 their housing situation is being addressed 20%
- 12 (c) Outcome: Percent of adults who become incarcerated during community-based
13 behavioral health treatment 20%
- 14 (d) Quality: Fort Bayard medical center will achieve accreditation by the
15 commission on accreditation of rehabilitation facilities

16 (4) Long-term care:

17 The purpose of the long-term care program is to provide an effective, efficient and accessible system
18 of regionally-based long-term care services for eligible persons in New Mexico so their quality of life
19 and independence can be maximized.

20 Performance Measures:

- 21 (a) Quality: Average total change in the functional independence measure score in
22 patients completing medical rehabilitation at southern New Mexico
23 rehabilitation center compared to the national average of
24 twenty-three percent 23%

25 (5) Administration:

1 The purpose of the administration program is to provide leadership, policy development and business
2 support functions to the agency's divisions, facilities and employees so they may achieve the mission and
3 goals of the department of health.

4 **Performance Measures:**

- 5 (a) Outcome: Percent and number of contracts with performance measures achieved
- 6 (b) Output: Number of contracts and amendments reviewed for legal sufficiency 1,950
- 7 (c) Quality: Percent of performance appraisal and development forms completed by
8 anniversary date

9 DEPARTMENT OF ENVIRONMENT:

10 (1) Air quality:

11 The purpose of the air quality program is to monitor and regulate impacts to New Mexico's air quality to
12 protect public and environmental health.

13 **Performance Measures:**

- 14 (a) Outcome: Pass/fail rate of air quality inspections 90%
- 15 (b) Outcome: Number of days the federal and state ambient air quality
16 standards are exceeded when caused by human activity and within the
17 jurisdiction of the department of environment 0

18 (2) Water quality:

19 The purpose of the water quality program is to monitor and regulate impacts to New Mexico's ground and
20 surface water for all users to ensure public and watershed health.

21 **Performance Measures:**

- 22 (a) Explanatory: Number of all ground water contaminated sites 800
- 23 (b) Output: Number of all ground water contaminated site inspections completed 100
- 24 (c) Output: Number of completed site inspections of contaminated sites 100
- 25 (d) Output: Number of completed inspections of sites with pollution prevention

1	permits to ensure regulatory requirements are being met	200
2	(e) Efficiency: Percent of surface water total maximum daily loads completed	
3	annually	100%
4	(f) Efficiency: Percent of communities surveyed within thirty days of project	
5	completion where project was funded all or in part with construction	
6	program bureau funds and achieve an average percentage satisfaction	
7	ratio on these surveys	75%
8	(3) Resource conservation and recovery:	
9	The purpose of the resource conservation and recovery program is to monitor, regulate and remediate	
10	impacts to New Mexico's soil and ground water in order to protect public and wildlife health and	
11	safety.	
12	Performance Measures:	
13	(a) Explanatory: Number of hazardous waste generators	2,500
14	(b) Output: Number of solid waste facility, hauler and infectious waste	
15	generator inspections completed	250
16	(c) Efficiency: Percent of hazardous waste permits drafted within one year of the	
17	application submittal date	50%
18	(4) Program support:	
19	The purpose of program support is to provide overall leadership, administrative, legal and information	
20	management support to all department staff, the public and oversight and regulatory bodies to allow	
21	programs to operate in the most knowledgeable, efficient and cost effective manner and so the public	
22	can receive the information it needs to hold the department accountable.	
23	Performance Measures:	
24	(a) Quality: Percent of employee files that contain performance appraisal	
25	development plans that are completed by the employees' anniversary	

1	dates	100%
2	(b) Efficiency: Average number of days required to process payment vouchers from the	
3	date request is received until transmission of the voucher to the	
4	department of finance and administration	3
5	(c) Output: Percent increase in green zia applications	10%
6	(d) Outcome: Percent of agency performance measures met within five percentage	
7	points	60%

8 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

9 (1) Juvenile justice:

10 The purpose of the juvenile justice program is to provide rehabilitative services to youth committed to
 11 the department including but not limited to medical, educational, mental health and other services.
 12 Services range from early intervention and prevention, detention and screening, probation and parole
 13 supervision which are aimed at keeping youth from committing additional delinquent acts.

14 Performance Measures:

15	(a) Output: Number of eligible clients receiving a high school diploma in agency	
16	facilities	114
17	(b) Output: Percent of clients who complete informal probation	73%
18	(c) Output: Percent of clients participating in education programs	90%
19	(d) Efficiency: Number of informal supervision or service cases	20,932
20	(e) Efficiency: Number of formal probation cases	7,912
21	(f) Efficiency: Number of re-adjudicated clients	1,250
22	(g) Outcome: Percent reduction in isolation placements	1.5%

23 (2) Child protective services:

24 The purpose of the child protective services program is to receive and investigate child abuse and neglect
 25 referrals, provide family preservation and treatment, legal intervention or other services to assure the

1 safety of children.

2 **Performance Measures:**

3 (a) Output:	Number of children with more than one substantiated report within	
4	one year	2,262
5 (b) Efficiency:	Number of children in foster care	1,830
6 (c) Outcome:	Number of children with substantiated abuse or neglect by a foster	
7	parent or facility staff while in foster care	16

8 (3) Prevention and intervention:

9 The purpose of the prevention and intervention program is to provide behavioral health, quality child
10 care, and nutrition services to children so they can enhance physical, social and emotional growth and
11 development and can access quality care.

12 **Performance Measures:**

13 (a) Output:	Average number of families accessing behavioral health services	
14	monthly	2,180
15 (b) Output:	Number of publicly-funded licensed and registered child care slots	23,450
16 (c) Output:	Number of available licensed and registered child care slots	68,732
17 (d) Outcome:	Percent of the state's low income eligibles who receive nutritious	
18	meals through the child and adult care food care programs	90%
19 (e) Output:	Average number of clients receiving domestic violence services	1,545

20 (4) Program support:

21 The purpose of program support is to provide the direct service divisions with functional and
22 administrative support so they may provide client services consistent with the department's mission
23 and also support the development and professionalism of employees.

24 **Performance Measures:**

25 (a) Output:	Percent of automated systems availability	99%
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1	(b) Output:	Percent of prior year's audit findings resolved	85%
2	(c) Output:	Number of department contracts that include performance measures	75
3	(d) Efficiency:	Average number of days to fill vacant positions	75
4	(e) Quality:	Percent of new supervisors attending mandatory training	85%

F. PUBLIC SAFETY

6 CORRECTIONS DEPARTMENT:

7 (1) Inmate management and control:

8 The purpose of the inmate management and control program is to incarcerate in a humane, professionally
9 sound manner offenders sentenced to prison, and to provide safe and secure prison operations that
10 protect the public from escape risks and the prison staff/contractors and inmates from inmate violence
11 exposure to the extent possible within budgetary resources.

12 Performance Measures:

13	(a) Output:	Population at penitentiary of New Mexico-south as a percentage of	
14		available capacity	96%
15	(b) Output:	Number of department-run correctional institutions with american	
16		correctional association accreditation	10
17	(c) Outcome:	Medical cost per inmate	\$10.66
18	(d) Outcome:	Number of inmates completing behavioral programming requirements	
19		steps one through five as a percent of those inmates who start	
20		programming	
21	(e) Outcome:	Number of level five unit graduate inmates who return to level five	
22		and six within six months due to inappropriate behavior	
23	(f) Explanatory:	Percent of inmates classified in custody levels one through two	33%
24	(g) Explanatory:	Percent of inmates classified in custody levels three through six	67%
25	(h) Explanatory:	Percent of inmates budgeted in custody levels one and two	33%

1 (i) Explanatory: Percent of inmates budgeted in custody levels three through six 67%

2 (j) Quality: Percent of contract compliance at private prisons 85%

3 (2) Inmate programming:

4 The purpose of the inmate programming program is to provide motivated inmates the opportunity to

5 participate in appropriate programs and services so they have less propensity toward inmate violence while

6 incarcerated and the opportunity to acquire living skills and links to community support

7 systems, which can assist them upon release.

8 **Performance Measures:**

9 (a) Output: Percent of reception diagnostic center inmates who receive necessary

10 mental health services per standard of care 100%

11 (b) Output: Percent of inmates without high school equivalency that are offered

12 general equivalency diploma 100%

13 (c) Output: Percent of inmates eligible for the federal Individuals with

14 Disability Education Act program offered special education services 100%

15 (d) Explanatory: Number of inmates who enter a therapeutic community program

16 (e) Explanatory: Number of inmates who exit a therapeutic community program

17 (f) Explanatory: Provide culturally sensitive spiritual-based after care programs 2

18 (g) Output: Number of prison facilities that provide conjugal/family visitation

19 programs to qualifying inmates 7

20 (3) Community offender management:

21 The purpose of the community offender management program is to provide programming and supervision to

22 offenders on probation and parole with increased emphasis on high-risk offenders to better ensure the

23 probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide

24 intermediate sanctions and post-incarceration support services as a cost-effective alternative to

25 incarceration.

1 Performance Measures:

2 (a) Outcome: Number of offenders who abscond and are apprehended from probation

3 and parole supervision

4 (4) Program support:

5 The purpose of program support is to provide quality administrative support and oversight to the

6 department operating units to ensure: quality hiring and in-service training for correctional officers; a

7 well-trained professional workforce; a clean audit; effective budget and personnel management; and cost-

8 effective management information system services.

9 Performance Measures:

10 (a) Quality: Percent of aggregate contract compliance of private prisons 85%

11 (b) Quality: Average number of days required to process payments from the date

12 the request is received until the transmission of the voucher to

13 department of finance and administration 25

14 DEPARTMENT OF PUBLIC SAFETY:

15 (1) Law enforcement:

16 The purpose of the law enforcement program is to provide the highest quality law enforcement services

17 to ensure a safer New Mexico.

18 Performance Measures:

19 (a) Output: Number of state police officers 605

20 (b) Quality: Number of vehicles exceeding life cycle replacement criteria of

21 eighty thousand miles 243

22 (c) Outcome: Percent of state police recruits graduating from the state police

23 academy 70

24 (d) Explanatory: Number of motor vehicle fatalities 454

25 (e) Explanatory: Number of arrests for DWI 18,606

1	(f) Explanatory:	Violent crime rate per one hundred thousand population, as reported	
2		in the federal bureau of investigation's uniform crime report	834.5
3	(g) Output:	Number of arrests for illegal alcohol sales	242
4	(h) Output:	Number of arrests for domestic violence	
5	(i) Output:	Average response time in days for response to requests for tactical	
6		and strategic intelligence	5
7	(j) Explanatory:	Percent of violent crimes committed by gang members	
8	(k) Explanatory:	Percent of total drug-related arrests for crimes committed by gang	
9		members	
10	(l) Output:	Number of officers trained in drug interdiction	80
11	(m) Output:	Number of illegal drug arrests in alcohol and gaming establishments	
12	(n) Explanatory:	Property crime rate per one hundred thousand population, as reported	
13		in the federal bureau of investigation's uniform crime report	5,127.6
14	(o) Explanatory:	Baseline data to compare drug buys to drug arrests	
15	(2) Public safety support:		
16	The purpose of the public safety support program is to provide statewide training, criminal records		
17	services, forensic and emergency management support to law enforcement, governmental agencies and the		
18	general public that enhances their ability to maintain and improve overall public safety in New		
19	Mexico.		
20	Performance Measures:		
21	(a) Output:	Number of forensic DNA cases submitted	245
22	(b) Output:	Number of forensic firearms cases submitted	160
23	(c) Quality:	Number of unprocessed fingerprint cards	85,000
24	(d) Explanatory:	Number of local law enforcement officers trained	
25	(e) Explanatory:	Number of local law enforcement officers certified	

1 (f) Quality: Average satisfaction ratings on a scale of one to five from training
2 participants 3.75

3 (3) Information technology:
4 The purpose of the information technology program is to ensure access to information by its customers
5 and to provide reliable and timely information technology services to agency programs and law enforcement
6 and other governmental agencies in their commitment to build a safer, stronger New Mexico.

7 Performance Measures:
8 (a) Outcome: Percent of help desk calls that are resolved within agreed timeframe 20%
9 (b) Efficiency: Percent of agency compliance with state standards, mandates and
10 statutory deadlines 25%

11 (4) Accountability and compliance support:
12 The purpose of the accountability and compliance support program is to provide quality legal,
13 administrative, financial, technical and auditing services to agency programs in their commitment to
14 building a safer, stronger New Mexico and to ensure the fiscal integrity and responsibility of those
15 programs.

16 Performance Measures:
17 (a) Quality: Average number of days required to process payments from the date
18 the request is received until the transmission of the voucher to the
19 department of finance and administration 18
20 (b) Outcome: Percent of prior year's audit findings resolved 100%
21 (c) Quality: Percent difference above prior year actual personnel bureau
22 internal pay errors resulted in manual warrants 10%

23 **G. TRANSPORTATION**
24 STATE HIGHWAY & TRANSPORTATION DEPARTMENT:
25 (1) Construction:

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

3 Performance Measures:

4	(a) Output:	Number of non-interstate miles rated good	6,050
5	(b) Output:	Number of interstate miles rated good	850
6	(c) Quality:	Percent of project bids within ten percent of engineer's estimate	58%
7	(d) Outcome:	Ride quality index for interstate highways	2.76
8	(e) Outcome:	Ride quality index for non-interstate highways	1.76
9	(f) Outcome:	Percent of roads with a high volume to capacity ratio	3.46%
10	(g) Outcome:	Percent of state population served by multi-lane highways that	
11		connect to New Mexico interstates	75%
12	(h) Explanatory:	Percent of six-year funding compared to needs by federal fiscal year	
13		ending September 30	21.5%
14	(i) Explanatory:	Total department bond indebtedness by state fiscal year, in	
15		millions of dollars	\$1,197.4

16 (2) Maintenance:

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

19 Performance Measures:

20	(a) Output:	Number of shoulder miles of litter pick-up	183,000
21	(b) Quality:	Number of miles in community/district adopt-a-highway program	1,867
22	(c) Outcome:	Ride quality index for interstate highways	2.76
23	(d) Outcome:	Ride quality index for non-interstate highways	1.76

24 (3) Traffic safety:

25 The purpose of the traffic safety program is to reduce traffic-related fatalities, crashes and injuries by

1 identifying traffic safety problems, and developing and supporting comprehensive, multiple strategy
2 initiatives to address safety concerns.

3 Performance Measures:

4 (a) Explanatory: Total alcohol-involved fatalities for the calendar year ended
5 December 31, 2000 193

6 (b) Outcome: Total traffic fatalities for the calendar year ended December 31,
7 2000 436

8 (4) Public transportation:

9 The purpose of the public transportation program is to develop a coordinated public mass transportation
10 program to increase transportation alternatives to citizens so they are not restricted to traveling by
11 personal automobiles.

12 Performance Measures:

13 (a) Output: Number of welfare-to-work trips using public transportation in
14 thousands 21.3

15 (5) Program support:

16 The purpose of program support is to provide management and administration of financial and human
17 resources, custody and maintenance of information and property, and the management of construction and
18 maintenance projects.

19 Performance Measures:

20 (a) Quality: Percent of employees who are generally satisfied working at the
21 department as measured by an independent annual survey 72%

22 (b) Efficiency: Percent of payments made in less than thirty days 95%

23 (c) Outcome: Amount of general liability loss experience, in millions of dollars \$1.8

24 H. OTHER EDUCATION

25 STATE DEPARTMENT OF PUBLIC EDUCATION

1 (1) Educational attainment of students:

2 The purpose of the educational attainment of students program is to provide a statewide educational system
3 for public schools and other educational entities so they can increase academic achievement, decrease
4 dropout rates, maintain high attendance, provide safe school environments, increase parent and community
5 involvement, increase early literacy and end social promotion.

6 **Performance Measures:**

- | | | | |
|----|--------------|---|-----|
| 7 | (a) Outcome: | Percent implementation of safe schools plans | 50% |
| 8 | (b) Output: | Number of content area specialty tests for licensure being | |
| 9 | | implemented | 7 |
| 10 | (c) Output: | Number of teachers on waivers | |
| 11 | (d) Outcome: | Percent of classrooms with connectivity to the internet | |
| 12 | (e) Output: | Ratio of computers to students | 78% |
| 13 | (f) Outcome: | Percent of parents of middle and high school students that report | |
| 14 | | that their child is safe at school | 75% |

15 (2) Financial and programmatic oversight:

16 The purpose of the financial and programmatic oversight program is to provide monitoring of public schools
17 and other educational entities to ensure accountability so they can improve educational outcomes for
18 students.

19 **Performance Measures:**

- | | | | |
|----|--------------|--|----|
| 20 | (a) Output: | Number of public school districts implementing performance-based | |
| 21 | | program budgeting | 51 |
| 22 | (b) Outcome: | Audit exceptions resolved | |
| 23 | (c) Output: | Statewide accreditation process: statewide decrease in the number of | |
| 24 | | citations for noncompliance | |
| 25 | (d) Outcome: | Number of districts receiving budget-related codicils | |

1 (3) Program support:

2 The purpose of program support to provide support services to agency staff and to public schools and other
3 educational entities to enable them to implement the state board of education's strategic plan.

4 Performance Measures:

5 (a) Outcome: Percent of internal and external customers who rate program support
6 services as satisfactory or better as measured by a survey 75%

7 (4) Public school and vocational education policy:

8 The purpose of the public school and vocational education policy program is to provide leadership and
9 direction in policy development to provide guidance to school districts so that they can improve
10 educational outcomes for students.

11 Performance Measures:

12 (a) Outcome: Percent of school facilities database used by the project-based funding
13 formula system for capital outlay improvements completed 75%

14 I. HIGHER EDUCATION

15 COMMISSION ON HIGHER EDUCATION:

16 (1) Student financial aid:

17 The purpose of the student financial aid program is to provide access, affordability and opportunities for
18 success in higher education to students and their families so that all New Mexicans can benefit from
19 postsecondary education and training beyond high school.

20 Performance Measures:

21 (a) Explanatory: Number of high school graduates enrolled in a post-secondary
22 institution immediately after high school

23 (b) Explanatory: Number of high school graduates enrolled in a post-secondary
24 institution within four years of graduation

25 (c) Explanatory: Income range of lottery success scholarships recipients

1 Section 5. **SEVERABILITY**.--If any part or application of this act is held invalid, the remainder or
2 its application to other situations or persons shall not be affected.

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