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HOUSE BILL 3
56TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2023
INTRODUCED BY
Dayan Hochman-Vigil

AN ACT

MAKING APPROPRIATIONS FOR THE OPERATION OF THE DEPARTMENT OF TRANSPORTATION.

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

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

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

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

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

C. "other state funds" means:

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

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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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(2) all revenue available to the department of transportation from sources other than the general fund, internal service funds, interagency transfers and federal funds; and

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

SECTION 3. FORMAT.--The general format of the appropriations set forth in the Department of Transportation Appropriation Act with respect to symbols used, column headings and stating of amounts is that used in the General Appropriation Act of 2022.

SECTION 4. FISCAL YEAR 2024 APPROPRIATIONS AND PERFORMANCE STANDARDS.--
DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

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

Appropriations:

(a) Personal services and employee benefits	28,825.0	1,873.3	30,698.3
(b) Contractual services	126,163.9	309,949.4	436,113.3
(c) Other	137,627.3	154,310.3	291,937.6

Authorized FTE: 350.0 Permanent; 15.0 Term; 0.00 Temporary

Performance measures:

* Outcome:	Percent of projects in production let as scheduled	>75%
* Outcome:	Percent of projects completed according to schedule	>90%
* Quality:	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	<3%

(2) Highway operations:

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

5 Appropriations:

6 (a) Personal services and

7 employee benefits

128,831.9

3,000.0

131,831.9

8 (b) Contractual services

65,119.4

65,119.4

9 (c) Other

103,070.2

103,070.2

10 Authorized FTE: 1,823.0 Permanent; 16.7 Term; 0.00 Temporary

11 Performance measures:

12 * Output:	Number of statewide pavement lane miles preserved	>3,500
13 * Outcome:	Percent of bridges in fair or better condition, based on deck area	>95%
14 * Outcome:	Number of combined systemwide lane miles in poor condition	<6,925
15 * Outcome:	Percent of interstate lane miles rated fair or better	>91%

16 (3) Program support:

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

20 Appropriations:

21 (a) Personal services and

22 employee benefits

29,759.2

29,759.2

23 (b) Contractual services

6,060.7

6,060.7

24 (c) Other

13,147.5

13,147.5

25 Authorized FTE: 249.0 Permanent; 3.8 Term; 0.00 Temporary

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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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Performance measures:

* Explanatory: Vacancy rate in all programs

(4) Modal:

The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Appropriations:

(a) Personal services and

employee benefits		4,509.0	4,269.9	1,613.3	10,392.2
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(b) Contractual services

	20,156.0	2,030.1	11,527.3	33,713.4
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(c) Other

	8,244.9	2,000.0	22,116.0	32,360.9
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Authorized FTE: 105.0 Permanent; 16.0 Term; 0.00 Temporary

The internal services funds/interagency transfers appropriations to the modal program of the department of transportation include eight million dollars (\$8,000,000) from the weight distance tax identification permit fund.

Performance measures:

* Outcome: Number of traffic fatalities <400

* Outcome: Number of alcohol-related traffic fatalities <150.

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