



FY20 THIRD QUARTER PERFORMANCE REPORT



New Mexico DEPARTMENT OF
TRANSPORTATION
MOBILITY FOR EVERYONE

Goal One: Preserve and Maintain the Infrastructure

Number of Statewide Pavement Lanes Miles Preserved

SFY20 Performance Target: > 2,750 Lane Miles

FY20 Quarter Three Result: 726 Lane Miles

Purpose:

New Mexico's roadway infrastructure must be maintained to provide safety to the traveling public, while promoting economic development throughout the state. Well-maintained roads are an integral part of a safe and efficient highway system.

Results:

The Maintenance Management System (MMS) is used for the collection of data with regard to actual labor, equipment and materials. Preserved pavement miles may be achieved through internal maintenance operations and contract maintenance projects. Several NMDOT maintenance activities are related to improving pavement surfacing; sand sealing, crack sealing, fog sealing, chip sealing and bituminous asphalt paving. Contract Maintenance activities related to improving pavement include heater scarification/repave, micro-surfacing, nova chip, hot in-situ, cold milling recycle, and hot mix/cold mix inlay or overlay.

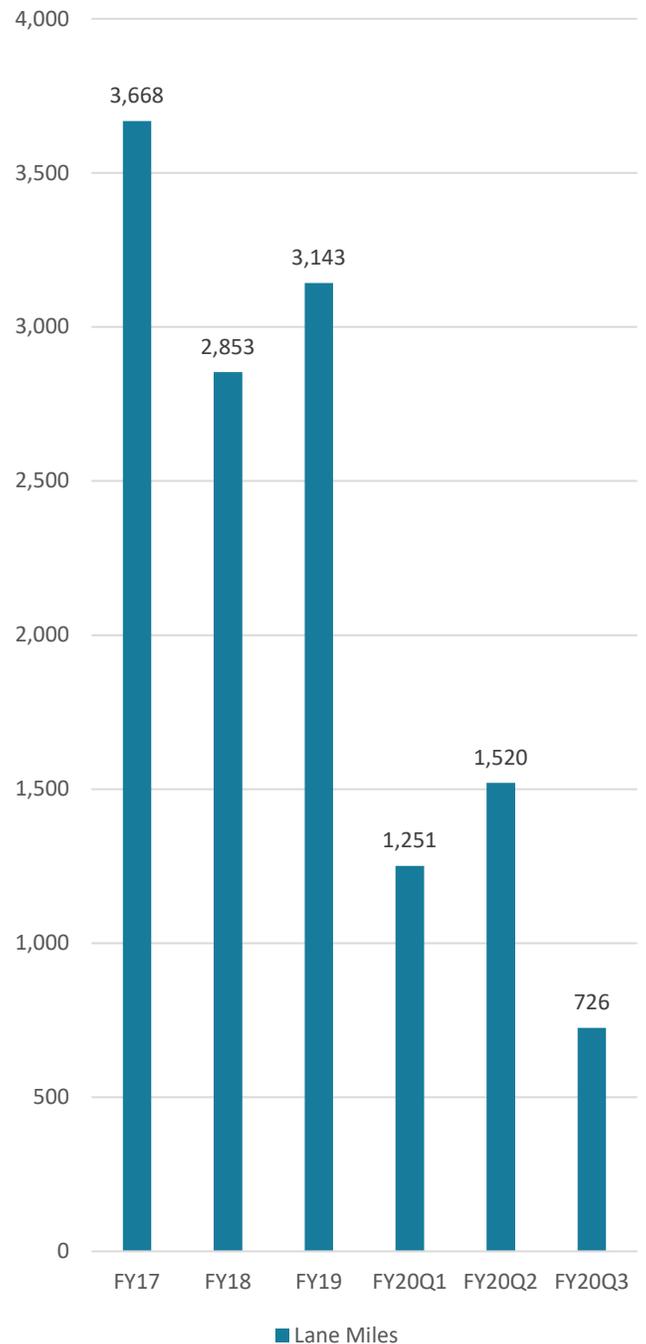
The accomplishment for Third quarter FY20 is 726 lane miles.

NMDOT surpassed the target during the third quarter and is at 127% of the annual target. Additional pavement preservation occurred during FY2020 due to additional funding provided during the 2020 Legislative Session.

Action Plan:

NMDOT continues to look for ways to preserve pavements in the most cost efficient manner, while maintaining road safety.

Number of Statewide Pavement
Miles Preserved



Percent Lane Miles Rated Fair or Better and Number of System Wide Lane Miles in Poor Condition

Calendar Year 18 Performance Targets:

Miles Rated Fair or Better (Good)

- Interstate / Non-Interstate: > 90% / 75%
- National Highway System (NHS) / Non-(NHS): > 86% / 75%

Miles in Poor Condition (Poor)

- Interstate / Non-Interstate: < 425 / 5,000
- System Wide Miles: < 5,500

*As data, is only collected once a year, CY19 data will not be available until after May 2020

Purpose:

Roadway reconstruction, rehabilitation and maintenance projects are prioritized based on roadway priorities, pavement condition, bridge condition, safety needs and the efficient use of resources. NMDOT continues to emphasize the importance of the Interstate system for the economic health of the nation and national defense, but the needs of the network as a whole are also considered. The goal is to optimize the use of funds over the entire system and focus on projects that have the greatest benefit/cost ratio.

Results:

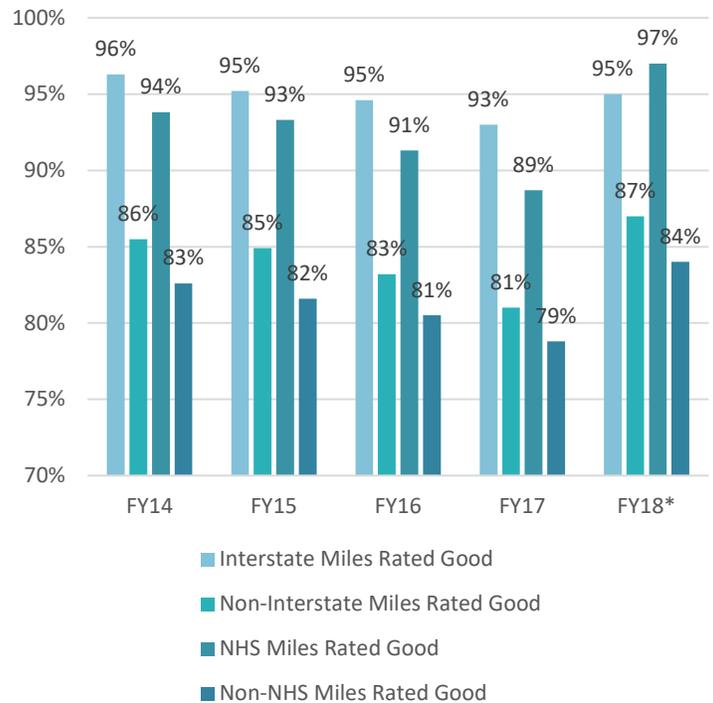
A Pavement Condition Rating (PCR) from 0-100 is generated by the Pavement Management System database (PMS) based on pavement distresses and assigned a condition of good, fair or poor. For this report, the miles reported with a good rating combines the PCR of good and fair ratings and a poor PCR rating represents deficient miles. A PCR value less than 45 indicates a roadway section in poor condition.

The 2018 data indicates an increase in miles rated good when compared to previous years. Reasons for the increase vary from more efficient use of funding, continued implementation of the pavement management system database, and a proactive approach to pavement preservation treatments by attempting to keep good roads in a good condition. It should be noted that some pavement treatments could result in a temporary improvement in PCR. The STIP and Maintenance Plans address the most critical highway needs to improve economic opportunities and to maintain our state system. The majority of the STIP projects are therefore on high-speed, high-capacity roads that have the greatest impact on the system and as such, these higher priority roads maintain a good rating.

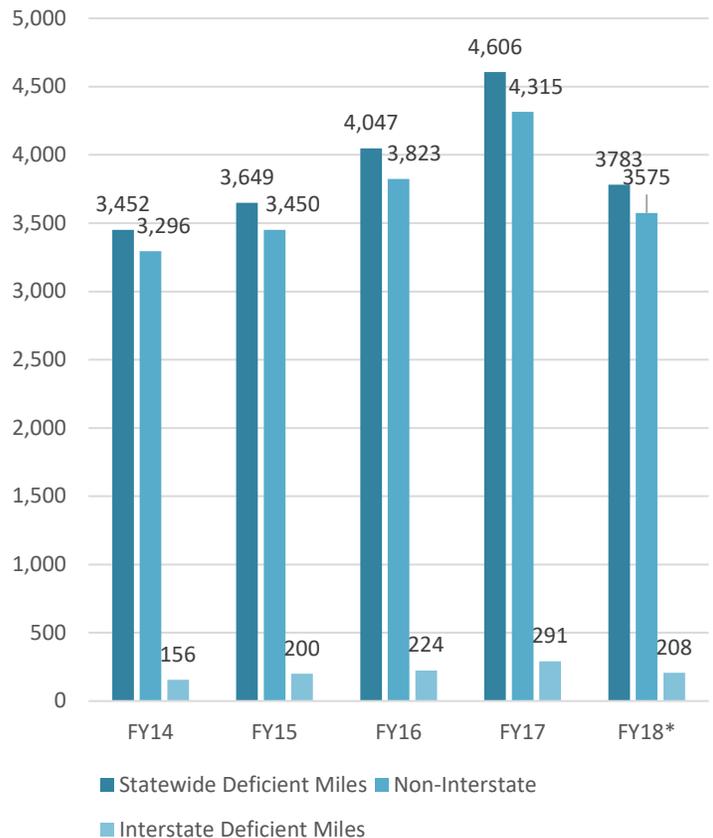
Action Plan:

Continuing to face the dilemma of balancing between investing in roadway preservation vs. roadway restoration, the choice is between keeping good roads from becoming bad, opposed to keeping bad roads from becoming failed. In many instances, treatments typically applied as preservation in place of rehabilitation or reconstruction applications are used due to lack of funds. NMDOT is concentrating on more efficient highway management with the use of the Pavement Management System.

Miles Rated Fair or Better (Good)



Miles in Poor Condition (Poor)



Percent Bridges in Fair Condition or Better

SFY20 Performance Targets: > 90%

FY20 Third Quarter Results: 95.9%

Purpose:

Bridges are a critical component of the state highway system. Maintaining the condition and capacity of bridges in the system is critical to meeting the needs of commerce and motorists. Bridges are categorized as being in good, fair or poor conditions. Bridges that have a major structural component in poor condition are labeled as structurally deficient and are identified as needing major capital improvements. The deck area of these bridges is used to forecast bridge funding needs by NMDOT.

Beginning in SFY17, NMDOT has combined reporting for span bridges and culvert bridges to provide consistency with other reports, including reports submitted to FHWA.

Results:

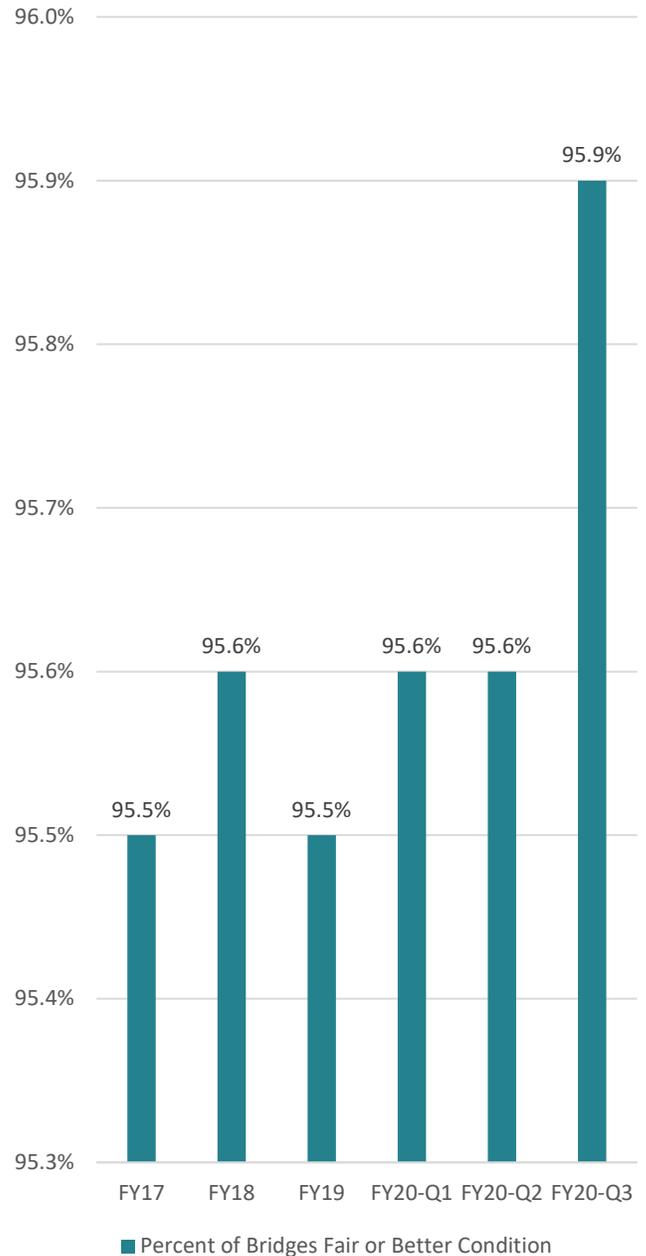
The third quarter of fiscal year 2020, saw a total decrease of 29,003 square feet in the amount of deck area classified as being in "Poor" condition. District 1 (-1) and District 4 (-1) had fewer bridges classified as poor, District 2 and District 5 had no changes to their numbers and District 3 (+1) and District 6 (+3) had increases.

The ongoing preventive maintenance program by the Districts and the Bridge Bureau has resulted in fewer bridges being classified as being in a "Poor" condition state. Bridge preservation efforts result in keeping bridges in a "Fair" or "Good" condition state and extending their service life. With continued effort, NMDOT will continue to improve the condition of bridges statewide. Beginning in FY13, NMDOT allocated approximately \$13 million per year for bridge preservation projects. Bridge investment projects such as these have allowed the NMDOT to increase the square footage of bridges in fair condition or better from a low of less than 84% in 2005 to 95.6% this quarter. Although significant progress has been made towards the rehabilitation or replacement of bridges in "Poor" condition, it is estimated that NMDOT requires approximately \$90 million annually, for bridge preventive maintenance, rehabilitation and replacement needs on existing bridges. There is also a need of approximately \$30 million per year for bridge projects on major interchanges requiring capacity and geometric upgrades.

Action Plan:

The average age of New Mexico's bridges is 50 years. Most of these bridges are in a "Fair" condition state. NMDOT will need to continue investing funds towards the rehabilitation and preservation of these bridges to extend their service life and prevent them from becoming structurally deficient. An effort will be made towards the rehabilitation of bridges with bearing and expansion joint issues. NMDOT must continue its effort to keep up to date with current practices on bridge preservation in order to maintain and improve the condition of its bridges.

Percent of Bridges (Fair or Better Condition)
(Based on deck area)



Percent of Airport Runways Rated Good

SFY19 Performance Targets: > 60%

SFY18 Annual Results: 60%

*This measure is now collected and reported annually in the 4th quarter when data become available.

Purpose:

NMDOT's Aviation Division works closely with the Federal Aviation Administration (FAA) to provide funding for infrastructure improvements at public-owned, public-use airports in New Mexico. This measure tracks the condition of paved runways at airports eligible to receive federal/state aviation funds and is a requirement of the FAA for all federally funded airports. All public-owned, public-use airports were initially inspected in 2007 and re-inspected in 2013 using the Pavement Condition Indexing System (PCI). Beginning in 2014, one-third (1/3) of the airports are inspected each year; therefore this measure is only being reported on an annual basis when data becomes available. The airports have not had a PCI evaluation since the last quarter of 2017. However, we have updated the data to reflect reconstructed runways. We are in the process of letting an RFP to have all the airports inspected again in calendar year 2020. The PCI system, when updated timely, is reliable and provides adequate guidance to determine different condition levels on runways. There is no correlation between the Pavement Condition Index number and safety of the runway. The collected PCI data is used for planning, financing and prioritizing long and short-term pavement replacement at these airports. Due to the change in testing method, comparisons with historical data have been impacted.

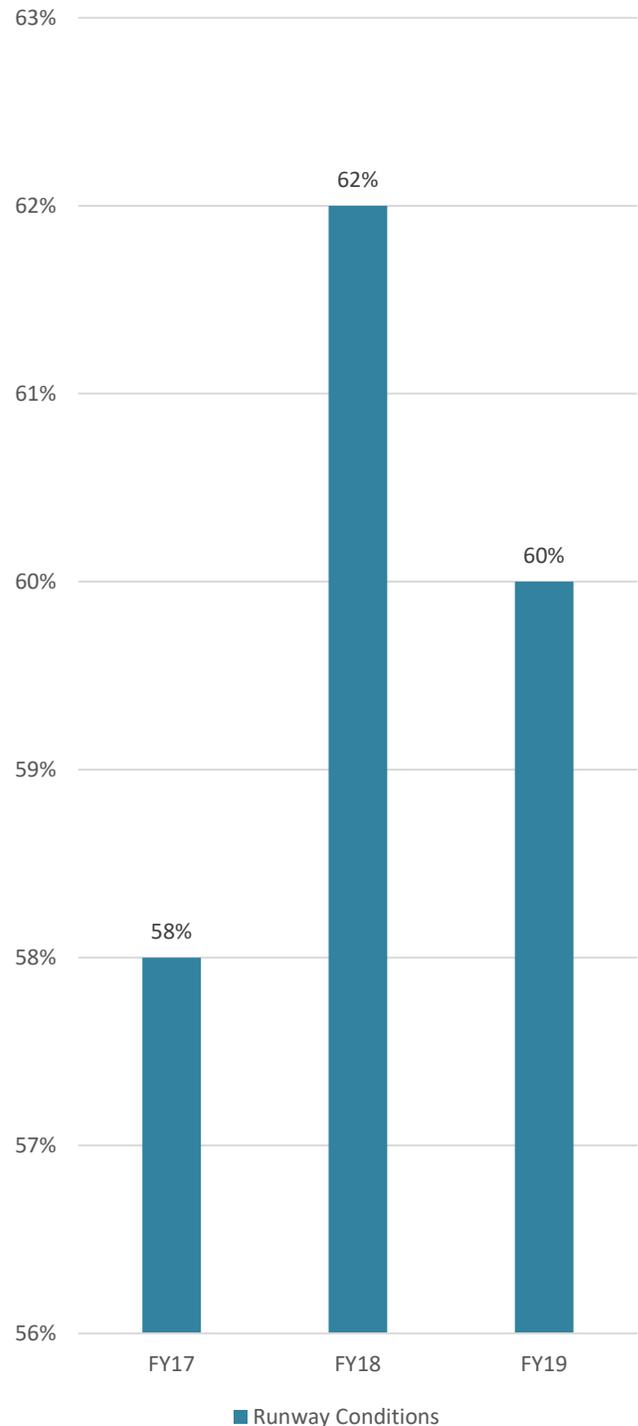
Results for SFY19:

There are still 48 runways with a PCI of 70 or greater, or 60 percent of runways in "Good" condition (PCI of 70 or greater). In FY 2019, we reconstructed Runway 2-20 at the Clayton Municipal Airport, Runway 01-19 at Springer Municipal Airport and Runway 9-27 at the Vaughn Municipal Airport. We have a total of 77 runways in the system. The overall Runway Area-Weighted PCI value for the entire State is 71. We have had a slight dip in runway PCI because the majority of pavement maintenance took place on taxiways and aprons.

Action Plan:

The Aviation Division continues to encourage good pavement preservation practices with New Mexico airports/sponsors and obtain funding for pavement maintenance and continuing education of new pavement preservation practices in order to maintain the runways. With the amount of planned federal funding, it is anticipated that at a minimum, at least one runway rehabilitation can be planned each year.

New Mexico Runway Conditions



Goal Two: Improve and Enhance Safety

Traffic Fatalities

SFY20 Performance Targets:

Total Number of traffic fatalities: < 355

- Rural / Urban: < 209 / < 146

Number alcohol related fatalities: < 135

- Rural / Urban: < 70 / < 65

Number non-alcohol fatalities: < 220

Number unbelted fatalities: < 133

FY20 Quarter 3 Results:

*Numbers below are for 2020

Total Number of traffic fatalities: **100**

Preliminary SFY20 third quarter data indicate that total traffic fatalities were down by 3 percent compared to third quarter SFY19; urban fatalities were down by 11 percent, while rural fatalities were up by 6.3 percent. Total fatalities for SFY20 1st, 2nd, and 3rd quarters were up by 0.6 percent compared to SFY19 1st, 2nd, and 3rd quarters.

- Rural / Urban: **51 / 49**

Number of alcohol related traffic fatalities: **21**

Preliminary SFY20 third quarter data indicate that alcohol-involved fatalities were down by 43 percent compared to third quarter SFY19. Urban alcohol-involved fatalities were down by 45 percent, while rural alcohol-involved fatalities were down by 41 percent. Non-alcohol fatalities were up by 19.7 percent. Total alcohol-involved fatalities for SFY20 1st, 2nd, and 3rd quarters were down by 17 percent compared to SFY19 1st, 2nd, and 3rd quarters.

- Rural / Urban: **10 / 11**

Number non-alcohol related traffic fatalities: **79**

Unbelted fatalities: **40**

Preliminary SFY20 third quarter data indicate that unbelted person fatalities were up by 8 percent compared to the third quarter SFY19. Unbelted person fatalities for the combined SFY20 1st, 2nd, and 3rd quarters were 3.7 percent higher than in the combined SFY19 1st, 2nd, and 3rd quarters.

*Data provided is as of the last day of the quarter and likely to change.

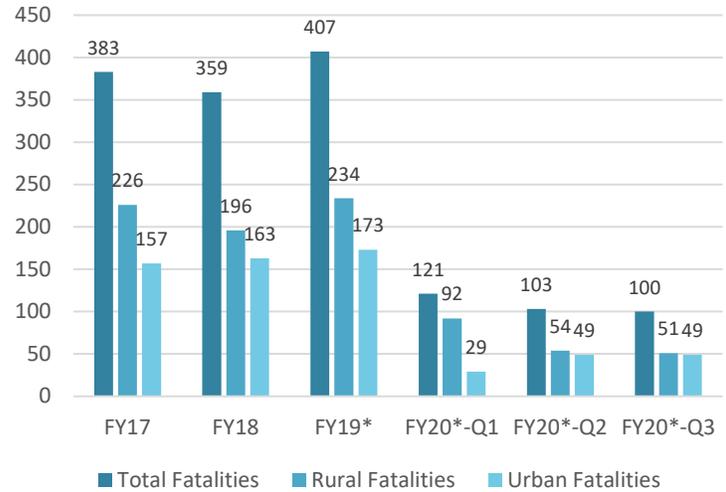
Purpose:

These measures monitor the quarterly and annual trends of all motor vehicle traffic crash fatalities and of urban and rural motor vehicle traffic crash fatalities on New Mexico's public roadways. Collection of and reporting on the number of motor vehicle traffic crash fatalities is required by the National Highway Traffic Safety Administration (NHTSA), and the data are used to develop key strategies and interventions to raise public awareness and reduce overall traffic fatalities.

Action Plan:

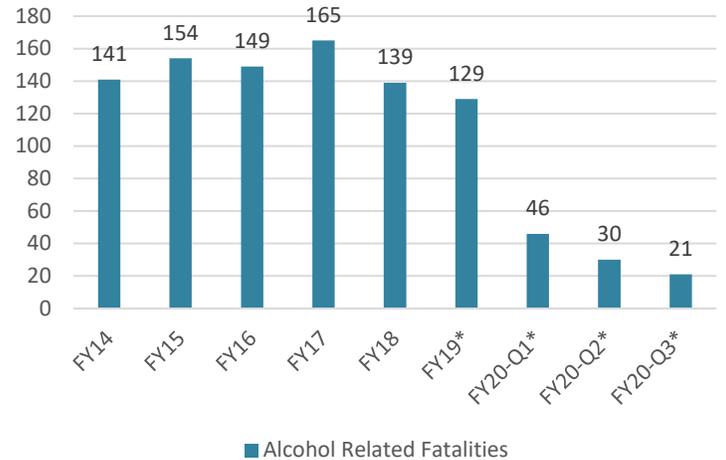
Increased funding for enforcement of traffic laws regarding unrestrained motor vehicle drivers and passengers was implemented in SFY20 to raise public awareness, increase the use of occupant protection and to reduce unrestrained fatalities. The State continues to provide child passenger safety clinics and safety seat fitting stations throughout the year in both urban and rural areas of the State.

Total Fatalities

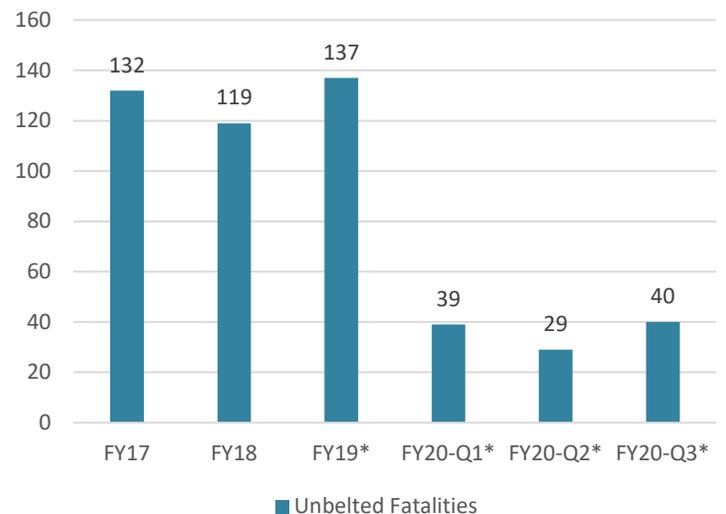


*Preliminary data subject to change

Alcohol Related Fatalities



Unbelted Fatalities



Traffic Fatalities

SFY20 Performance Targets:

Number of pedestrian fatalities: < 70

FY20 Third Quarter Results:

- Number of pedestrian fatalities: **28**

Preliminary SFY20 third quarter data indicate that pedestrian fatalities increased by 1 compared to the third quarter SFY19. Pedestrian fatalities for SFY20 1st, 2nd, and 3rd quarters were at the same level as SFY19 1st, 2nd, and 3rd quarters.

*All data provided is as of the last day of the quarter and likely to change. Data for FY19 and FY20 have not been audited as these numbers run on calendar year.

Action Plan (Continued):

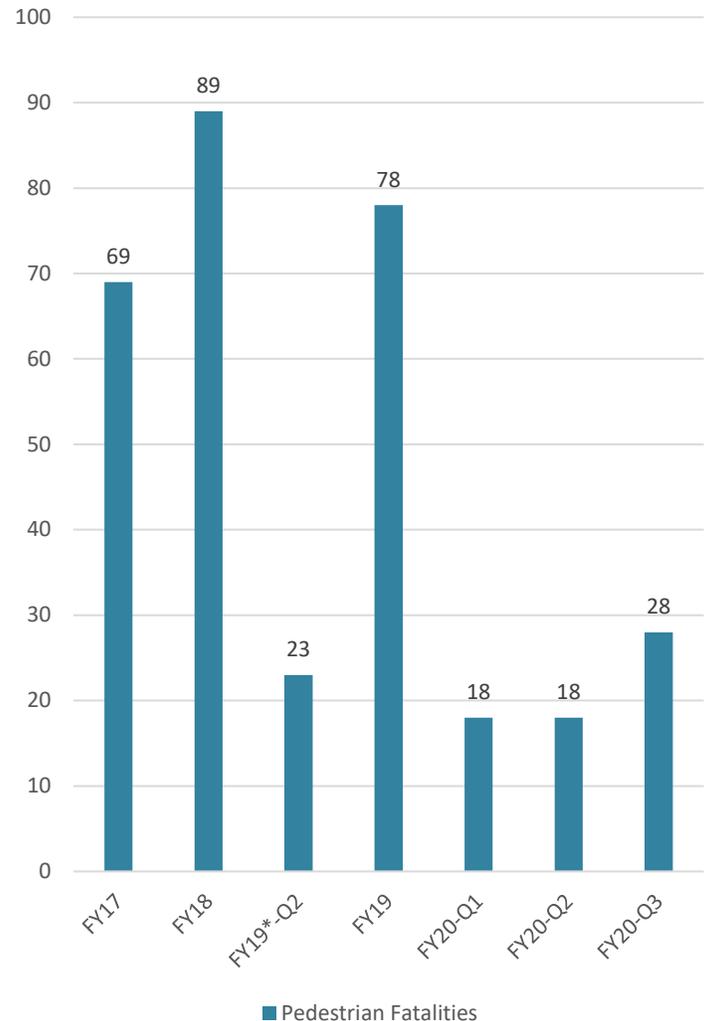
In addition, the NMDOT/ TSD will conduct its annual Winter Superblitz from November 8, 2019 through January 4, 2020. This high-visibility law enforcement operation combined with high-visibility media reminds drivers to not be distracted while driving, to look out for pedestrians and bicyclists, to not drive after drinking and to always use occupant protection.

In SFY20, the NMDOT plans to partner with NM State Police to increase officer training on knowledge and enforcement of pedestrian safety laws. The State's Every Day Counts - Safe Transportation for Every Pedestrian (EDC-5 STEP) pedestrian safety planning group continues to meet to coordinate statewide pedestrian safety efforts.

Increased funding for enforcement of traffic laws regarding unrestrained motor vehicle drivers and passengers will be implemented in SFY20 to raise public awareness, increase the use of occupant protection and to reduce unrestrained fatalities. In addition, the State will continue to provide child passenger safety clinics and safety seat fitting stations throughout the year in both urban and rural areas of the State.

The NMDOT will continue to support pedestrian safety awareness among the driving and walking public through education and public service announcements, and will continue to work with law enforcement to increase officers' knowledge and enforcement of pedestrian safety laws.

Pedestrian Fatalities



Number of Employee Injuries

Work Zone Injuries

SFY20 Performance Targets: < 90 / < 35

FY20 Third Quarter Results: Employee 11/Work Zone

1 injuries.

Purpose:

This measure is directly related to NMDOT's strategic goal of Safety (employee safety). Tracking and reporting the number of occupational injuries is a standard and effective measurement commonly used by many state and private organizations. Injury data is a critical component of NMDOT's safety and health efforts for three key reasons:

- Tracking and reporting work-related injuries can help employees prevent them in the future.
- Using injury data helps identify problem areas—the more we know, the better we can identify and correct hazardous workplace conditions.
- As employee awareness about injuries and hazards in the workplace improves, workers are more likely to follow safe work practices and report workplace hazards.

This data is used by Risk Management to estimate the frequency, magnitude, severity, and cost of compensated injuries as well as to examine trends over time. In the end, the value of this data lies in facilitating workplace improvements and the reduction of hazards which is the ultimate goal of an effective safety program.

Results:

Of the eleven (11) injuries occurring in the 3rd quarter of FY20, one (1) of these occurred in a work zone.

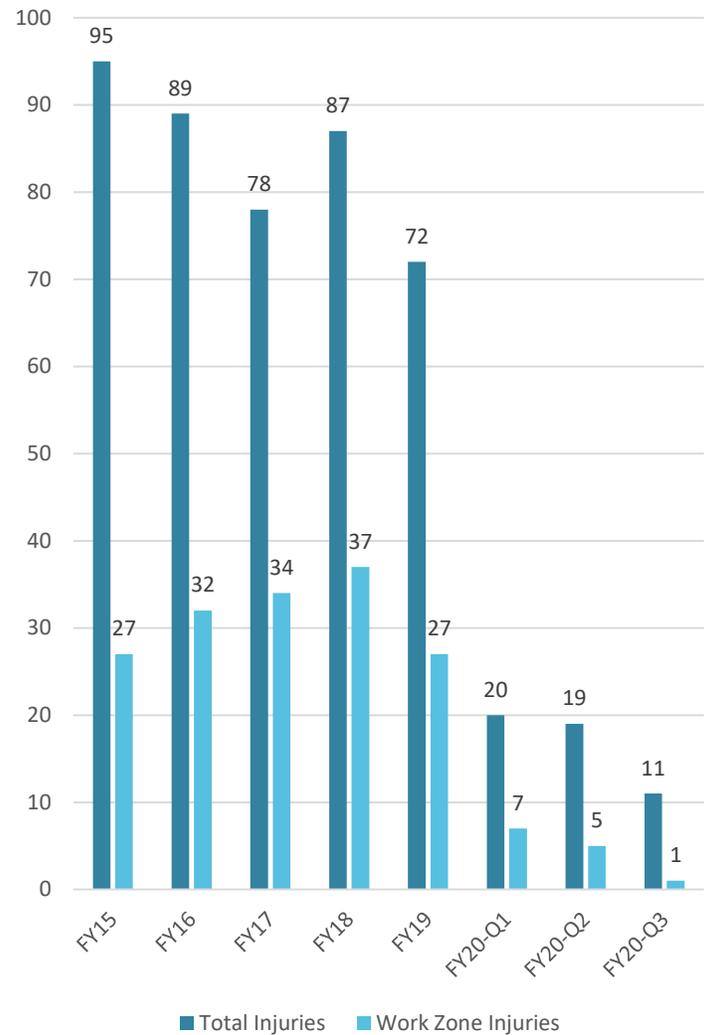
New Mexico Department of Transportation experienced a slight decrease in the number of work zone injuries for the 3rd quarter of FY20 (1 injury) when compared with the same time period last fiscal year (8 injuries). For the 3rd quarter of FY20, NMDOT had zero (0) lost days. This is a significant decrease in lost time injuries compared to the same period for last fiscal year (107 lost days attributed to 5 employees).

NMDOT finished the 3rd quarter of FY20 with a total of eleven (11) injuries. This is a decrease when compared with the same period last fiscal year (24 injuries). Risk Management continues its efforts to raise work zone safety awareness by participating in pre-project safety meetings and Supervisory training for new Construction supervisors. With the increase in maintenance and construction projects our employees face higher exposure. As such, Risk Management continues to increase its presence in the field by visiting active work zones and by meeting with employees to hear safety concerns and address those concerns.

Action Plan:

Risk Management is continuing its efforts to raise work zone safety awareness by participating in pre-project safety meetings and Supervisory training for new Construction supervisors. Risk Management has increased its presence in the field by visiting active work zones and meeting with employees to hear safety concerns and address those concerns.

Employee Injuries



Goal Three: Enhance Mobility

Annual Number of Riders on Park and Ride

SFY20 Performance Target: > 240,000 Passengers

FY20 Third Quarter Result: 48,395 Passengers

Purpose:

NMDOT monitors ridership on the Park and Ride system to track service performance and to identify service modifications that will increase the system's efficiency.

Results:

Currently, each weekday NMDOT Park & Ride provides 115 bus runs, travels 4,518 miles, serves 58-stops and connects with seven other public transit agencies and numerous private and non-profit transportation providers. Since its inception in 2003, NMDOT Park & Ride has operated without a serious injury or fatality.

In the 3rd Quarter of FY20, NMDOT Park & Ride provided 48,395 passenger trips with an average daily ridership (ADR) of 768.2. This is a decrease of (12.8%) from the 2nd Quarter of FY20, which had an ADR of 909.9. NMDOT Park & Ride attributes the decrease in ridership to the COVID-19 public emergency, which has led to the suspension of multiple routes in March 2020. The COVID-19 public emergency has resulted in the closure of non-essential businesses and encouraged working from home when possible.

NMDOT Park & Ride suspended all Santa Fe Shuttles on March 17, 2020, which also included the NM-599 Station Shuttle, the South Capitol Station Shuttle and the Purple Shuttle.

NMDOT Park and Ride also implemented a no-fare policy on March 19, 2020 for the duration of the COVID-19 public emergency. Monthly passes purchased in March will be honored for 30 days past the end of this public emergency.

Additionally, the [Turquoise Route](#) was suspended on March 23, 2020, as well as the [Purple Route](#) between Alvarado Transit Center in Albuquerque and the NM 599 Rail Runner Station.

In the 3rd Quarter of FY20, NMDOT Park & Ride:

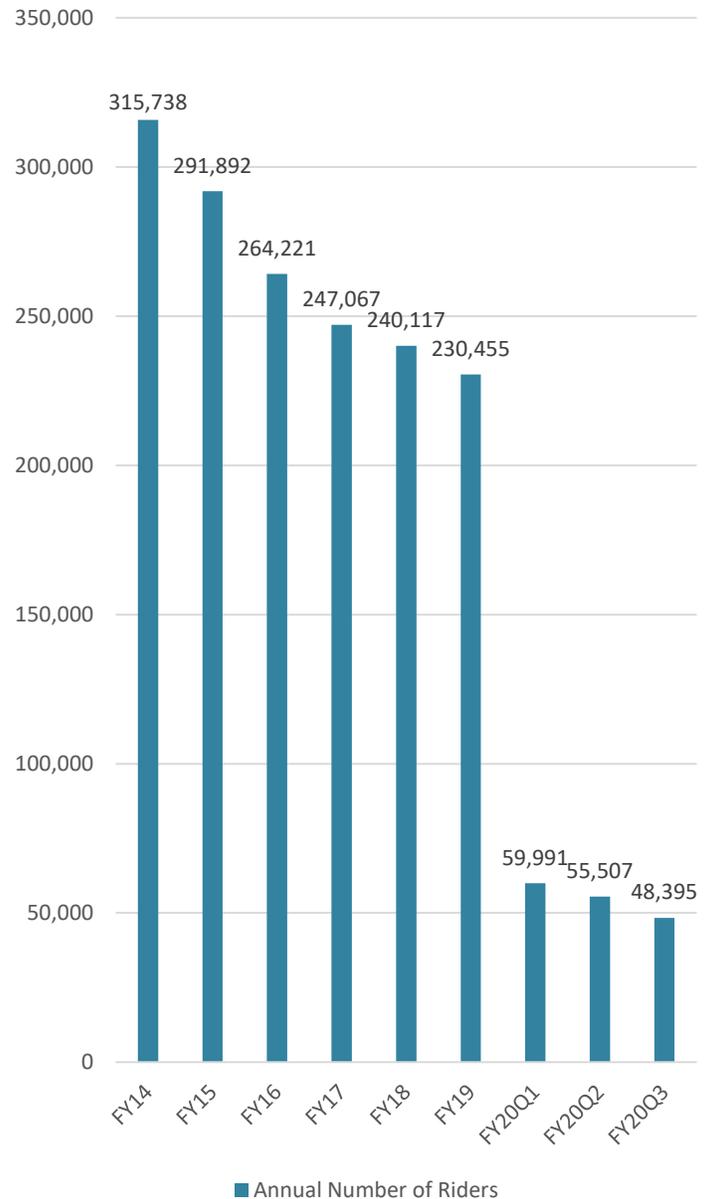
- Operated with better than 99% on-time performance.
- Removed an average of 30,946 passenger vehicle miles per day from some of New Mexico's busiest roadways.
- Reduced the number of single occupancy vehicle miles traveled by 1,860,256.
- Reduced carbon dioxide emissions by 902.2 tons.
- Operated without serious injury or fatality.

Suspended all Santa Fe Shuttle Routes, the Turquoise Route and partially suspended the Purple route

Action Plan:

NMDOT Park and Ride continues to monitor ridership and passenger communications to identify potential schedule modifications that will enhance the system's performance.

Annual Number of Riders



Annual Number of Riders on the New Mexico Rail Runner Express

SFY20 Performance Targets: No target

FY20 Quarter 3 Result: 143,462 Passengers

Purpose:

Annual ridership is the most appropriate and basic measure of performance for commuter rail systems. Year to year comparisons of annual ridership offer a snapshot of how effective the Rail Runner is at meeting the needs of New Mexicans over time.

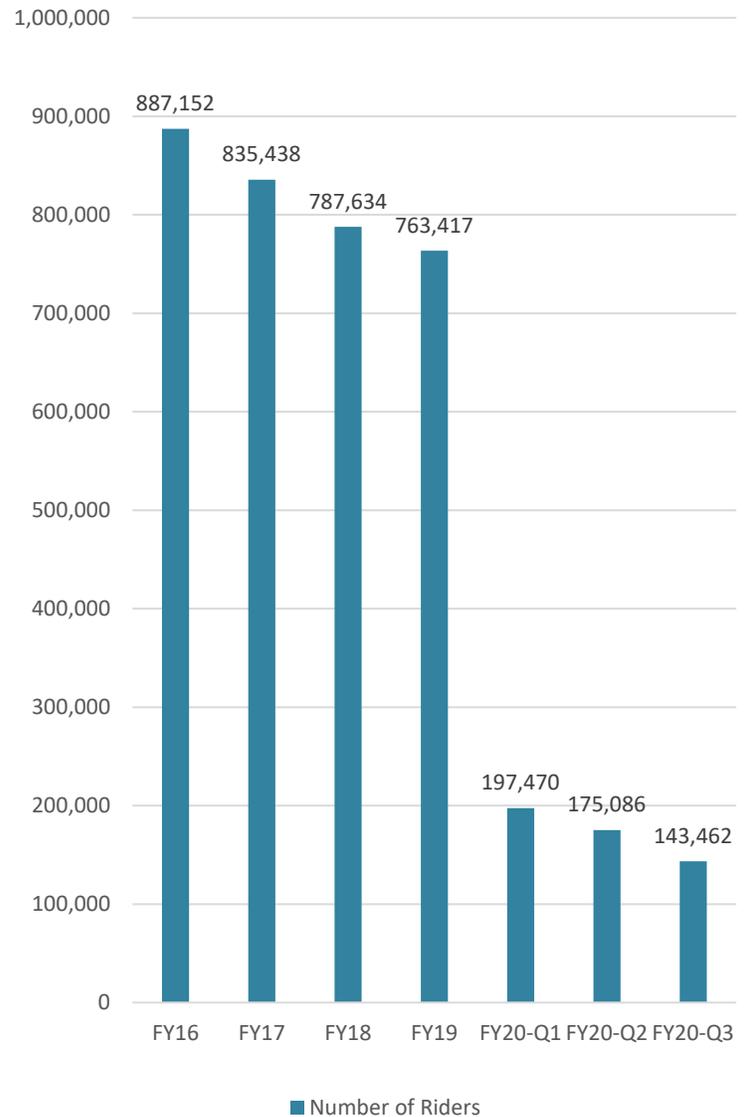
Results:

In response to the COVID-19 pandemic, Rail Runner suspended operations as a public health matter effective March 16. Operations will remain suspended at least through April 28, but the resumption of service will depend on how quickly the spread of the virus is halted. Prior to the shutdown, Rail Runner ridership was very similar to the previous year's ridership until the final few days before the shutdown. Primarily due to the shutdown, ridership in the third quarter of FY20 was 20% less than the third quarter of FY19.

Action Plan:

NMDOT and the Rio Metro Regional Transit District have entered into a Memorandum of Agreement under which Rio Metro manages the operations and maintenance of New Mexico Rail Runner Express and the railroad it operates on. Rio Metro controls the schedules, fares, and the number of trains operating, three factors that can have a significant impact on ridership. Rio Metro has kept schedules, fares, and the number of trains operating essentially the same since 2012.

Annual Number of Riders



Goal Four: Enhance Economic Development and Customer Response

Percent of Projects in Production Let as Scheduled

SFY20 Performance Target: > 67%

FY20 Third Quarter Results: 83%

Purpose:

This measure monitors NMDOT's performance in bidding projects as scheduled. The measurement is intended to ensure that NMDOT is letting to bid projects as planned and is maintaining a consistent STIP/letting program. The basis for the measurement is the letting schedule at the beginning of the federal fiscal year which identifies projects programmed in the STIP for the Federal Fiscal Year.

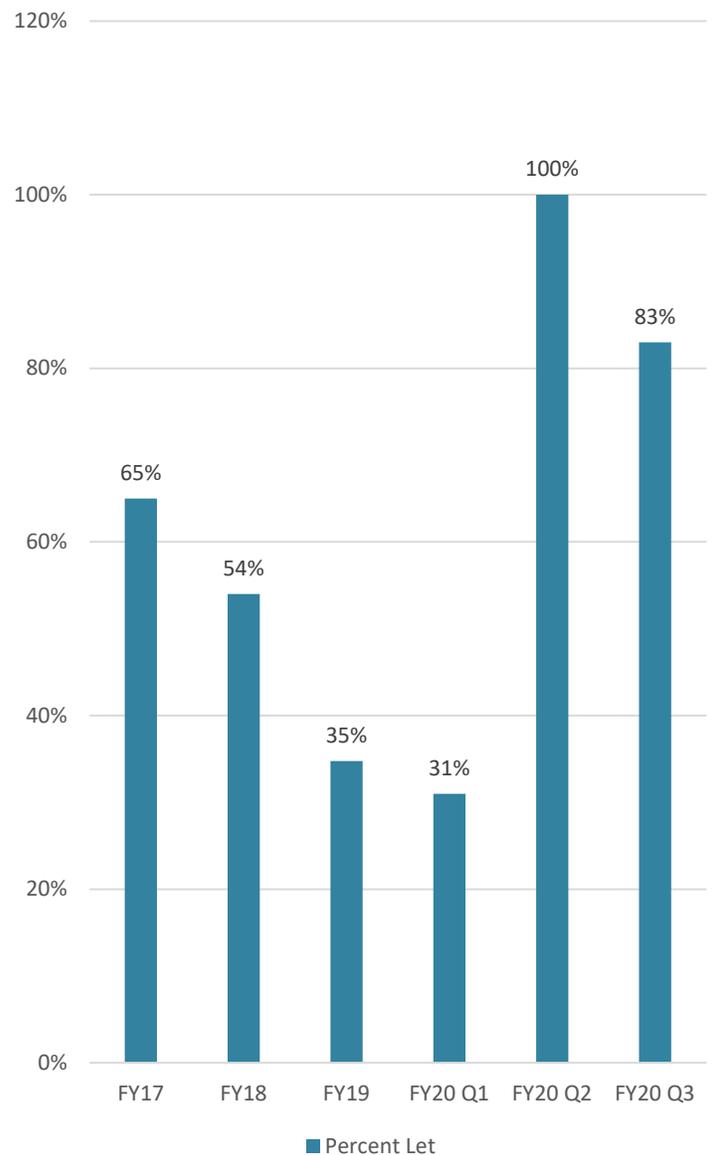
Results:

The NMDOT had six (6) projects scheduled for letting in the third Quarter of SFY 2020, out of the six (6), five (5) were Let as scheduled or ahead of schedule, resulting in a performance of 83% let as scheduled. One (1) project was delayed, one (1) project was added and in March and two (2) projects that were delayed from the prior year were let in January. A total of eight (8) projects were let in the third Quarter of FY '20.

Action Plan:

NMDOT continues monthly coordination with supporting divisions to mitigate any possible delays early in the process to reduce the likelihood of a delay. NMDOT is also beginning scoping and design of projects included in the STIP much earlier to ensure that projects have adequate time to address all design needs without negatively impacting the schedule. Projects that are complete ahead of the scheduling date are being "shelved" and will be let to bid as scheduled or, if possible, let early providing the funding is available due to other project delays.

Percent of Projects in Production Let
as Scheduled



COMPLETED PROJECTS:

Percent of Cost over Bid Amount

SFY19 Performance Target: < 3.0%

FY19 Fourth Quarter Results: 0.6%

FY19 Annual Results: -0.2%

Low Bid Amount: \$279,002,736

Actual Cost: \$277,649,182

Difference: -\$1,353,555

Number of Projects: 39

SFY20 Performance Target: < 3.0%

FY20 Third Quarter Results: 2.0%

Low Bid Amount: \$77,537,760

Actual Cost: \$79,399,144

Difference: \$1,861,384

Number of Projects: 9

Percent of Projects Complete According to Schedule

SFY20 Performance Target: > 88%

FY20 Third Quarter Results: 92%

Purpose:

These measures aid NMDOT in determining several areas related to project costs and on-time delivery. It helps in tracking costs and trends which serves as a planning tool for upcoming projects and budgeting. It is an internal review of how well projects are being developed by the NMDOT and consultants and how well projects are being delivered according to schedule by NMDOT and contractors.

Results:

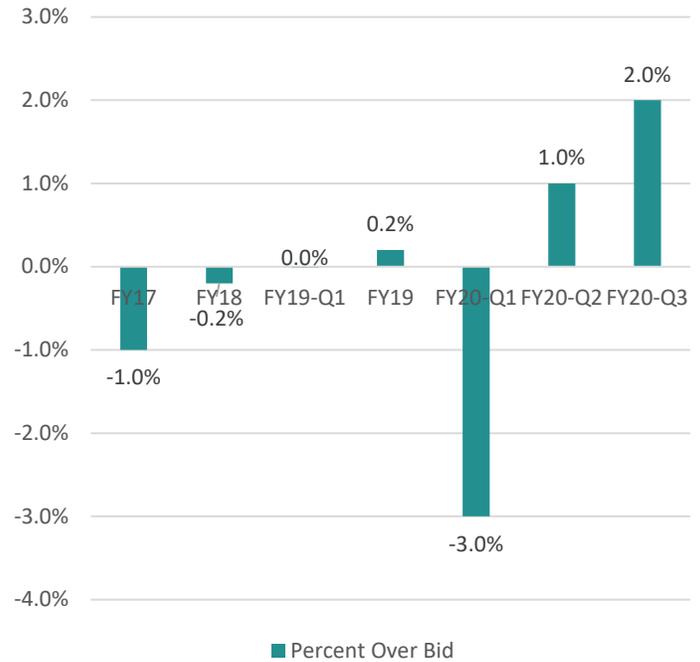
The SFY20 3rd Qtr result of 2.0% for the Percent of Cost over Bid is a direct reflection of estimating projects closer to expected expenditures as well as good project management while maintaining the original intent and scope of the projects.

The SFY20 3rd Qtr result of 92% for the Percent of Projects Completed on time is above the target of the 88% that had been set and the department will continue its efforts to efficiently manage the contract time.

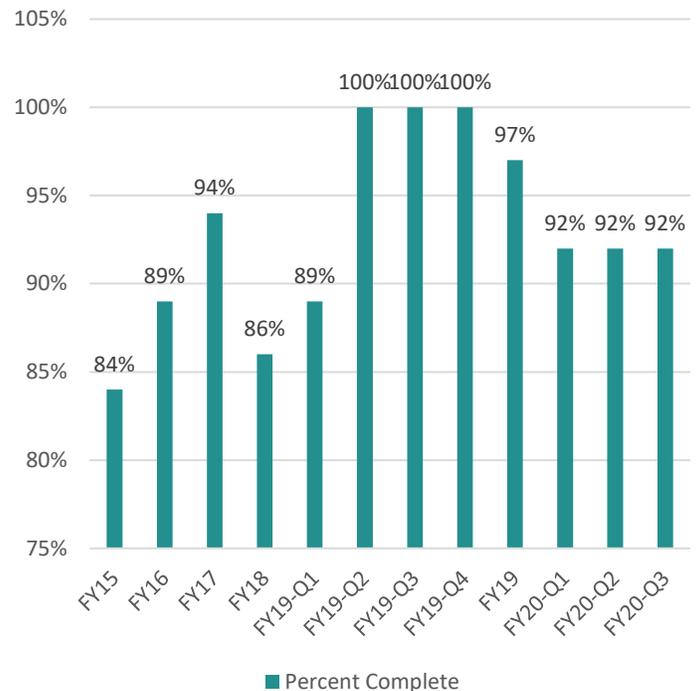
Action Plan:

This data provides objective information to NMDOT to determine how well projects are being managed and kept within budget and on time. Maintaining costs at bid amount or lower allows NMDOT to re-obligate residual fund balances that go toward other construction projects. The measure also evaluates the performance of the contracting community on a project by project basis, which will assist in reducing claims and change orders.

Percent of Cost Over Bid Amount



Percent Complete According to Schedule



Percent of Invoices Paid within 30 Days

SFY20 Performance Target: > 90%

FY20 Third Quarter Results: 90%

Purpose:

This measure tracks NMDOT's timeliness in processing vendor payments. Timeliness is important so NMDOT may avoid extra fees, such as those for late payment or penalties, while in some cases being able to take advantage of early payment credits. Additionally, many department vendors depend on timely cash flow to operate their companies. It is equally important for NMDOT to meet the accounting requirement of paying invoices within 30 days so consistent and up-to-date financial data is available for reporting and strategizing operational activities throughout the year.

Measurement and data collection:

Payments processed and approved, within a given period, are tracked in the S.H.A.R.E. Financial System. A voucher status query report is generated every period. The data provides criteria needed to determine if payments are being paid within 30 days and is reported by program and department code

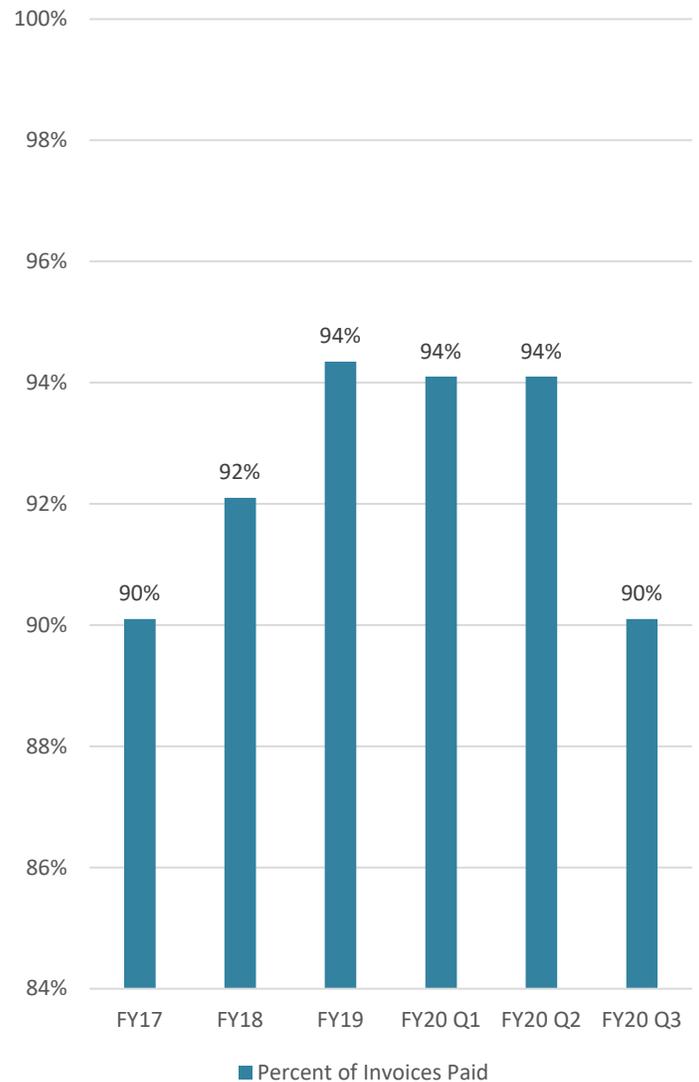
Results:

The FY20 3rd quarter reporting is 90% agency wide, which represents a 4% decrease from what was reported in the 2nd Quarter of FY20. The department met the target of 90% for the 3rd Quarter.

Action Plan:

The goal for FY20 is to meet or exceed the target of 90% on a consistent basis. The agency met this goal for the 3rd Quarter. The plan is to continue to focus awareness and training on the areas and/or individuals that are not adequately participating. Management will analyze monthly and report to individual areas needing improvement with the focus of correcting issues timely to achieve the target of 90% or greater.

Percent of Invoices Paid within 30 Days



Number of External Audit Findings

Percent of Prior Year Findings Resolved

SFY19 Performance Target:

- < 5 Audit Findings
- > 80% Prior year findings resolved

SFY18 Performance Target:

- < 5 Audit Findings
- > 80% Prior year findings resolved

*This is an annual measure reported in January each year after audit is completed in December

Purpose:

An independent CPA firm audits NMDOT's accounting practices, internal controls, financial information and federal program compliance annually. The audit is required by state statute to be completed by November 1st of each year for prior SFY. The success of the audit can be measured by the number of late audits, the number of new audit findings, the percent of prior year audit findings resolved and the severity of the findings.

Results:

FY19 Results: NMDOT had five (5) audit findings for FY19, 1 is a Significant Deficiency, the other 4 are compliance findings.

FY18 Results: NMDOT had two (2) audit findings for FY18, and were considered minor compliance issues. Both of the findings were resolved

*NMDOT will provide audit findings for FY20 in January 2021. FY21 will be available January 2022.

Action Plan:

For the Significant Deficiency finding:

The Department will enforce the procedures outlined in the Tribal/Local Public Agency Handbook to address 2 CFR § 200.331 risk assessment requirements.

For the compliance findings:

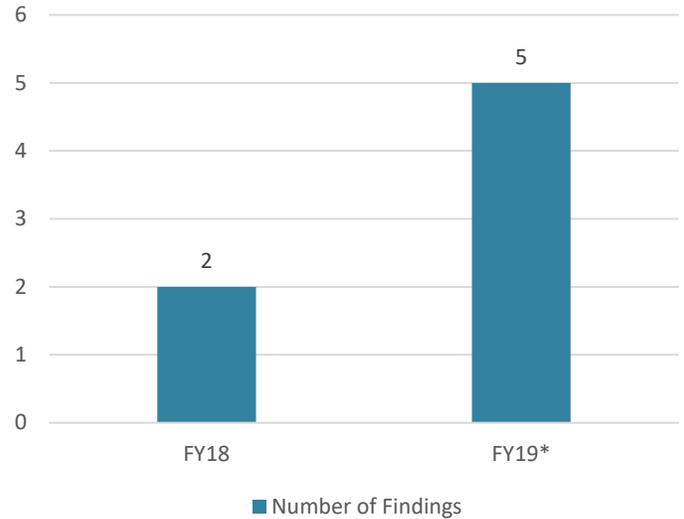
1. Infrastructure: The CFO will coordinate with the Cabinet Secretary and the Chief Engineer at least every three years to evaluate the department's depreciation method and asset values for infrastructure.

2. User Access: HR will review all changes to personnel records independent of HR personnel who makes changes.

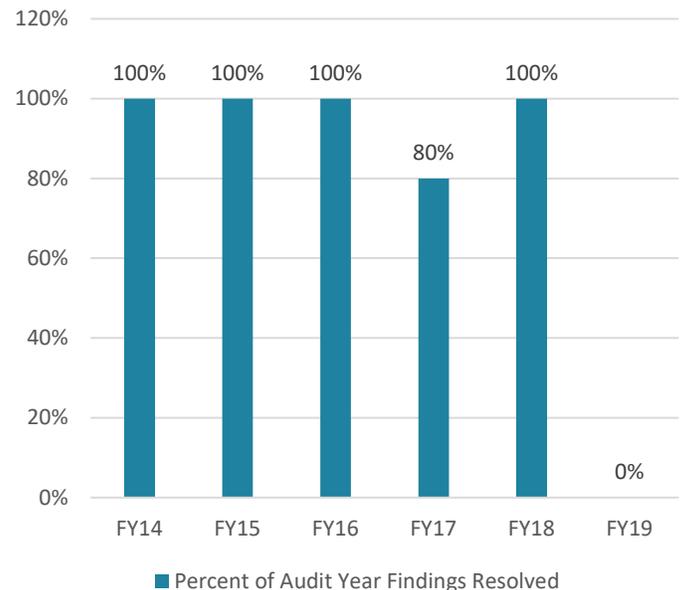
3. Use of State Issued Fuel Cards: Department will enforce following the Department's policies and state statutes.

4. Disposition of Capital Assets: CFO or delegate will have final authorizations on all asset disposals.

External Audit Findings



Percent of Prior Year Audit Finding Resolved



Percent of Vacancy in all Programs

SFY20 Performance Target: < 13%

FY20 Third Quarter Results: 16.16%

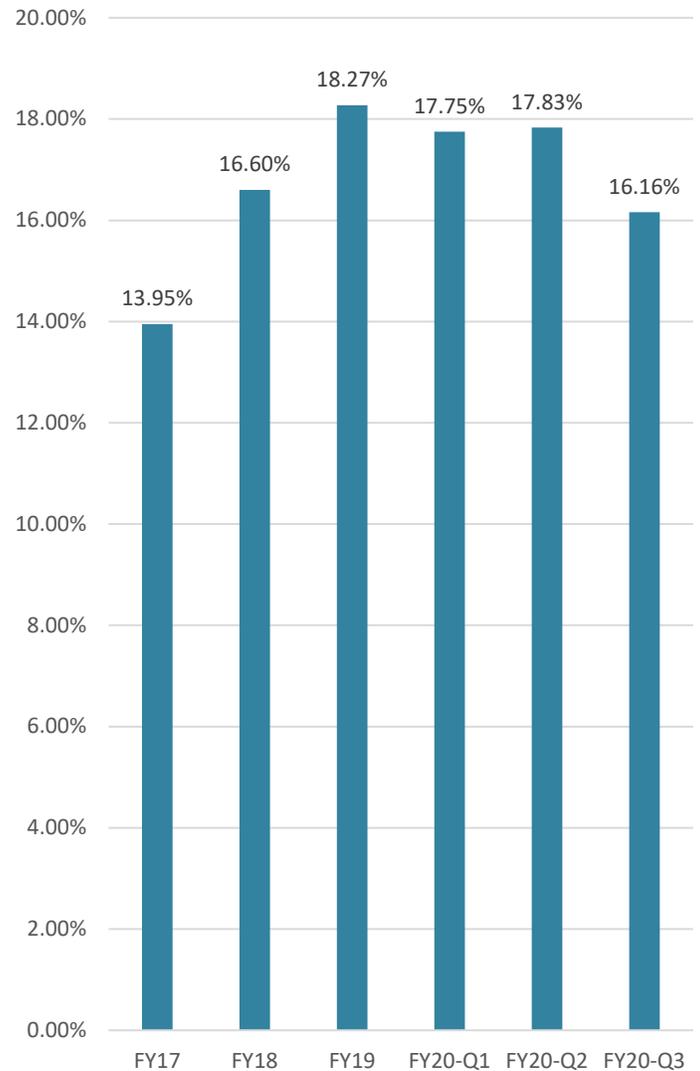
Purpose:

This measure tracks the number of vacant positions versus the number of budgeted positions. This data is run weekly comparing the active budgeted positions in the Position table to the current employees found in the Employee table, both of which are found in the Human Capital Management SHARE System. The numbers reflect the quarter ending average vacancy rate of NMDOT's vacant positions. Management utilizes data to track progress in achieving the set target.

Results/Action Plan:

Our current vacancy rate is at 16.16% or 405 vacant positions. All HR staff has the capability to work from home (telework) and we continue to advertise and fill positions while practicing social distancing and being safe. This has caused us to modify our hiring processes but continue to operate in a diligent and efficient manner.

Percent of Vacancy (Average)



Indicator Report Card							
Project Design and Construction	FY20 TARGET	Q1	Q2	Q3	Q4	ANNUAL	MET
Percent of projects in production let to bid as scheduled	> 67%	31%	100%	83%			
Percent of projects completed according to schedule	> 88%	92%	92%	92%			
Percent to final cost-over bid amount	< 3.0%	-3.0%	1.0%	2%			
Highway Operations							
Percent of Interstate lane miles rated fair or better	> 91%	ANNUAL*	ANNUAL*	ANNUAL*	ANNUAL*		
Percent of non-Interstate lane miles rated fair or better	> 75%	ANNUAL*	ANNUAL*	ANNUAL*	ANNUAL*		
Number of combined system wide lane miles in poor condition	< 5,500	ANNUAL*	ANNUAL*	ANNUAL*	ANNUAL*		
Percent of National Highway System lane miles rated fair or better	> 86%	ANNUAL*	ANNUAL*	ANNUAL*	ANNUAL*		
Percent of Non-National Highway System lane miles rated fair or better	> 75%	ANNUAL*	ANNUAL*	ANNUAL*	ANNUAL*		
Number of interstate lane miles in poor condition	< 425	ANNUAL*	ANNUAL*	ANNUAL*	ANNUAL*		
Number of Non-Interstate lane miles in poor condition	< 5,000	ANNUAL*	ANNUAL*	ANNUAL*	ANNUAL*		
Number of statewide pavement lane miles preserved	> 2,750	1,251	1,520	726			
Percent of bridges in fair condition or better, based on deck area	> 90%	95.70%	95.6%	95.9%			
Program Support							
Percent of vacancy in all programs	< 13%	17.75%	17.83%	16.16%			
Number of employee injuries	< 85	20	19	11			
Work-Zone injuries	< 40	7	5	1			
Number of external audit findings*	< 5	Annual	Annual	5	Annual		N
Percent of invoices paid within 30 days	> 90%	94%	94%	90%			
Modal							
Annual number of riders on Park and Ride	> 240,000	59,991	55,507	48,395			
Percent of airport runways rated good	> 60%	ANNUAL	ANNUAL	ANNUAL	ANNUAL		
Number of traffic fatalities	< 355	119♣	103♣	100			
Number of alcohol-related traffic fatalities	< 135	20♣	54♣	21			
Number of non-alcohol-related traffic fatalities	< 220	99♣	49♣	79			
Occupants not wearing seatbelts in fatalities	< 133	36♣	29♣	40			
Number of pedestrian fatalities	< 72	17♣	18♣	28			
Number of rural traffic fatalities	< 209	90♣	76♣	51			
Number of urban traffic fatalities	< 146	27♣	137♣	49			
Number of rural alcohol related traffic fatalities	< 70	15♣	11♣	10			
Number of urban alcohol related traffic fatalities	< 65	5♣	10♣	11			
Annual number of riders on the Rail Runner (In Millions)	NO TARGET	197,470	175,086	143,462			

*Annual data is only collected once a year, data will be provided when collected and audited. ♣ Quarterly data is as of the last day of the quarter and likely to change. ♦ FY19 data is still being entered and audited and expected to be available by July 2020 when "annual" crash file is compiled/audited.