



FY20 FOURTH QUARTER PERFORMANCE REPORT



New Mexico DEPARTMENT OF
TRANSPORTATION
MOBILITY FOR EVERYONE

Goal One: Preserve and Maintain the Infrastructure

Statewide Pavement Lanes Miles Preserved

SFY20 Performance Target: > 2,750 Lane Miles

FY20 Fourth Quarter Result: 1,372 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.

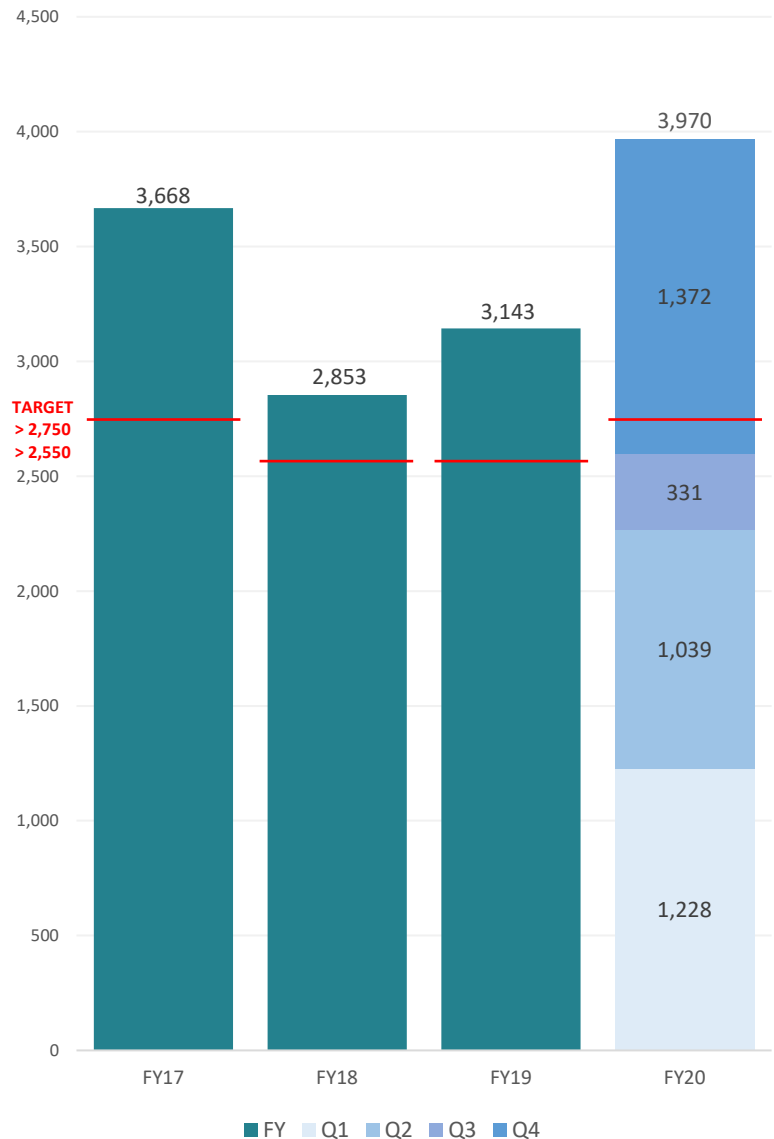
The accomplishment for Fourth quarter FY20 is 1,372 lane miles.

NMDOT surpassed the target during the fourth quarter and is at 144% 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.

Statewide Pavement Miles Preserved



Goal One: Preserve and Maintain the Infrastructure

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

Calendar Year 19 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, CY20 data will not be available until after May 2021

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:

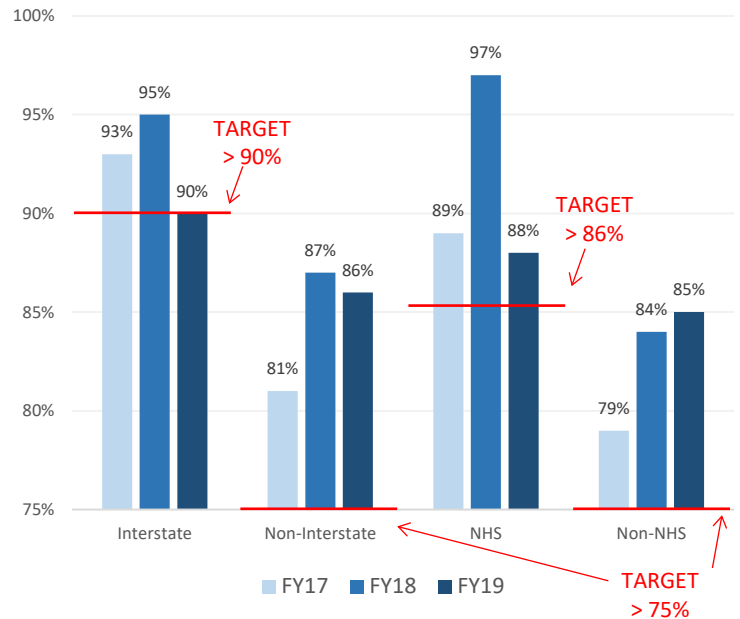
A Pavement Condition Rating (PCR) from 0-100 is generated by the Pavement Management System database (PMS) based on pavement distresses and assigned a condition of good, fair or poor. For this report, the miles reported with a good rating combines the PCR of good and fair ratings and a poor PCR rating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

While continuing to meet performance targets, the 2019 data indicates a slight decrease in miles rated good with an increase in non-NHS roadways rated good when compared to previous years. Reasons for the variability vary from transitioning short term priorities, 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

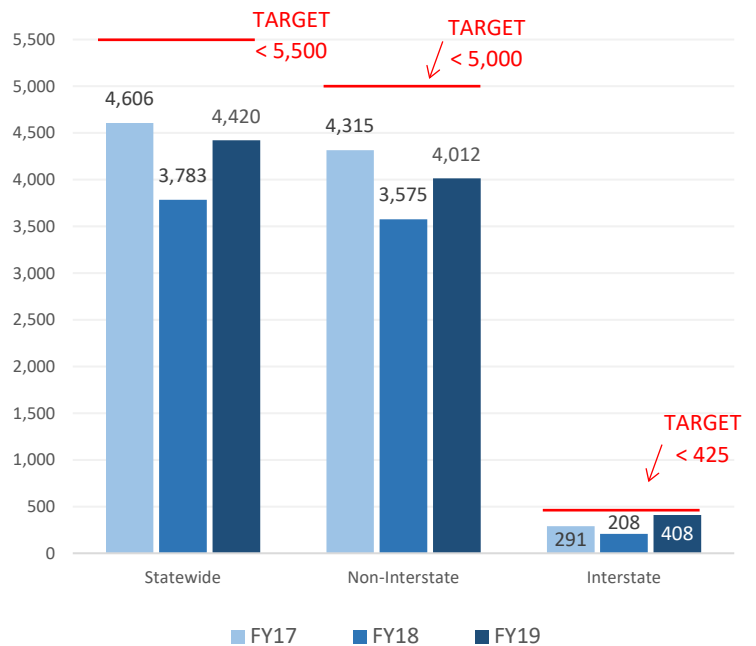
Action Plan:

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)



Goal One: Preserve and Maintain the Infrastructure

Bridges in Fair Condition or Better

SFY20 Performance Target: > 90%

FY20 Fourth Quarter Result: 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:

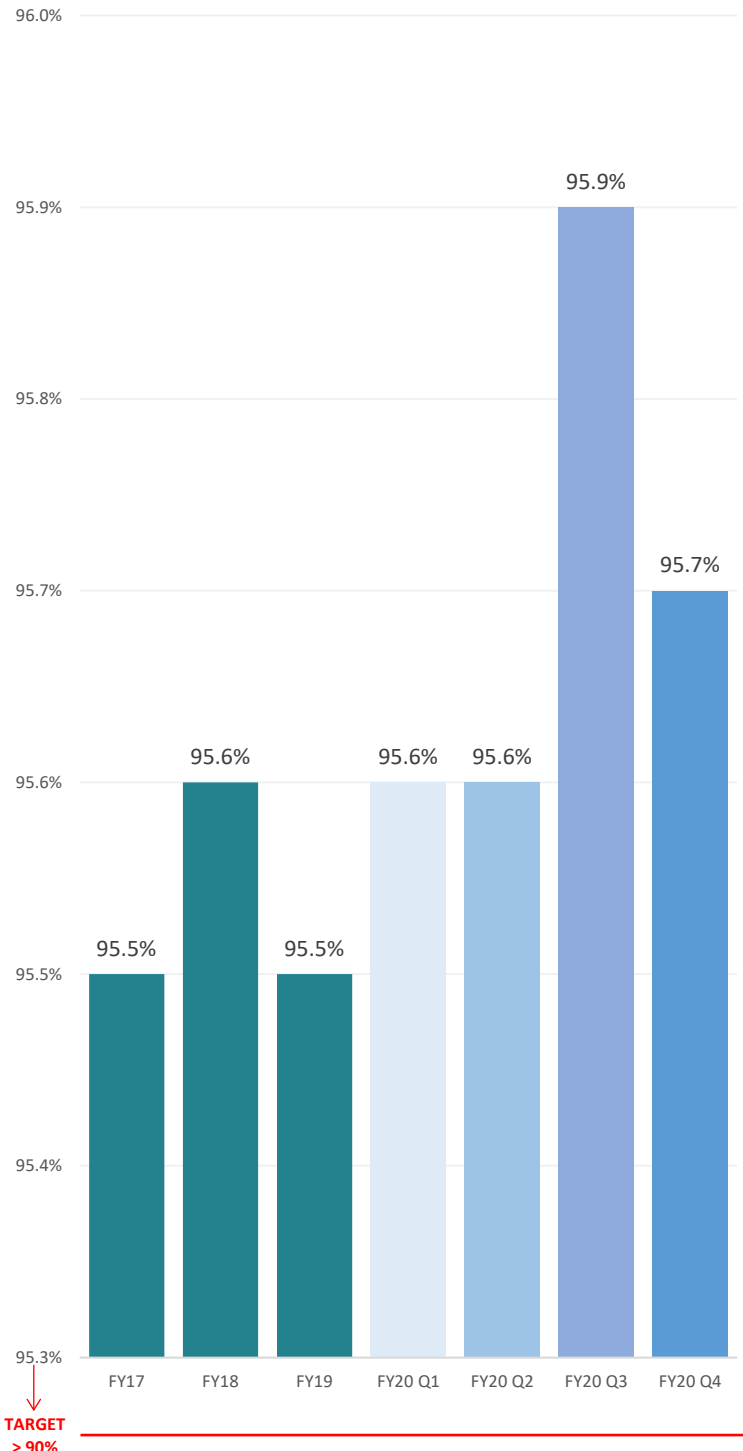
The fourth quarter of fiscal year 2020, saw a total increase of 12,919 square feet in the amount of deck area classified as being in "Poor" condition. District 1 (-1) had fewer bridges classified as poor, District 4 and District 5 had no changes to their numbers and District 2 (+1), District 3 (+1), and District 6 (+2) 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 51 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 classified as "Poor" condition. 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.

Bridges in Fair or Better Condition
(Based on deck area)



Goal One: Preserve and Maintain the Infrastructure

Airport Runways Rated Good

SFY20 Performance Target: > 60%

SFY20 Annual Result: 59%*

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

Purpose:

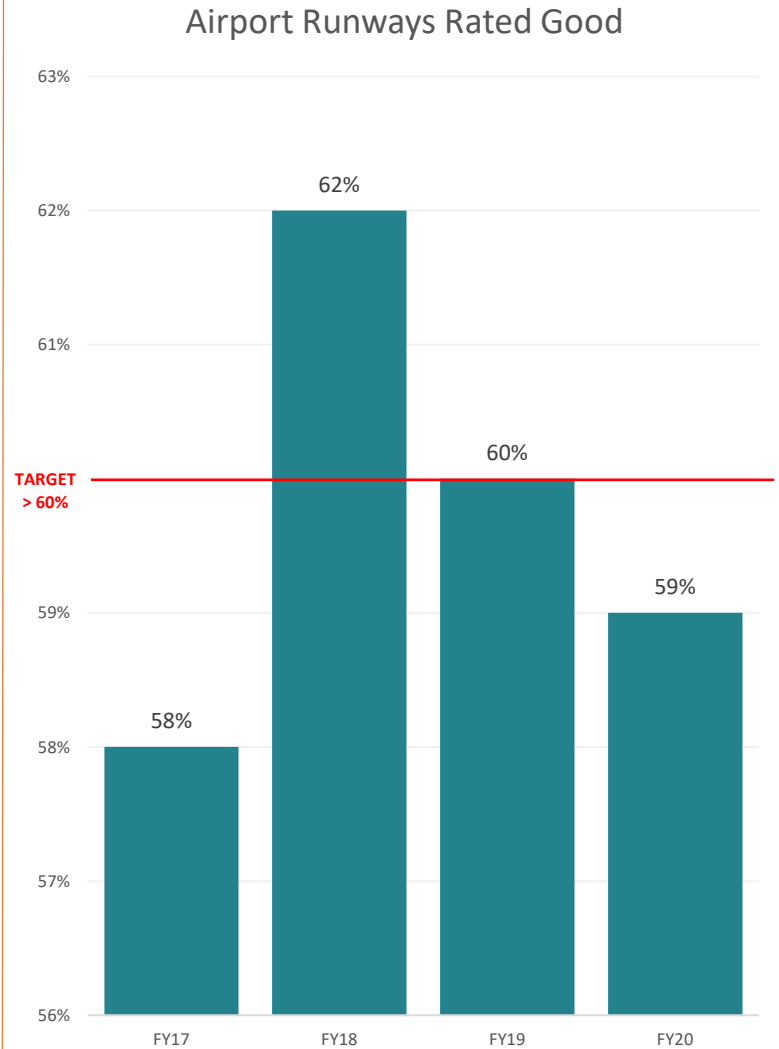
NMDOT's Aviation Division works closely with the Federal Aviation Administration (FAA) to provide funding for infrastructure improvements at public-owned, public-use airports in New Mexico. This measure tracks the condition of paved runways at airports eligible to receive federal/state aviation funds 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. 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. We are in the process of starting a new update program in FY21.

Results:

There are 43 runways with a PCI of 70 or greater, or 59% percent of runways in "Good" condition (PCI of 70 or greater). In FY 2020, we reconstructed RWY 10-28 at the Dona Ana County Airport, added an overlay to RWY 17-35 at Moriarty, an overlay and extension at Farmington on RWY 5-23. We have a total of 77 runways in the system. The overall Runway Area-Weighted PCI value for the entire State is up slightly to 71.5.

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 we will be rehabilitating four runways in FY 21.



Goal Two: Improve and Enhance Safety

Traffic Fatalities

SFY20 Performance Targets: < 355 Fatalities
Rural / Urban: < 209 / < 146 Fatalities

FY20 Fourth Quarter Results: 96 Fatalities*
Rural / Urban: 48 / 48 Fatalities*

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.

Results:

Preliminary SFY20 data indicate that traffic fatalities were almost identical to SFY19 fatalities.

Action Plan:

See Below

Alcohol Related Traffic Fatalities

SFY20 Performance Targets: < 135 Fatalities
Rural / Urban: < 70 / < 65 Fatalities
Non-alcohol Related: < 220 Fatalities

FY20 Fourth Quarter Results: 21 Fatalities*
Rural / Urban: 9 / 12 Fatalities*
Non-alcohol Related: 75 Fatalities*

Purpose:

These measures monitor the trends of all motor vehicle traffic crash fatalities New Mexico's public roadways involving an individual (driver, pedestrian or bicyclist) with a BAC of .02 or above. The non-alcohol-involved measure monitors trends of motor vehicle traffic crash fatalities with no alcohol involvement. Collection of and reporting on alcohol-involved motor vehicle traffic crash fatalities is required by NHTSA, and the data are used to develop key strategies and interventions to raise public awareness and reduce overall alcohol-involved traffic fatalities.

Results:

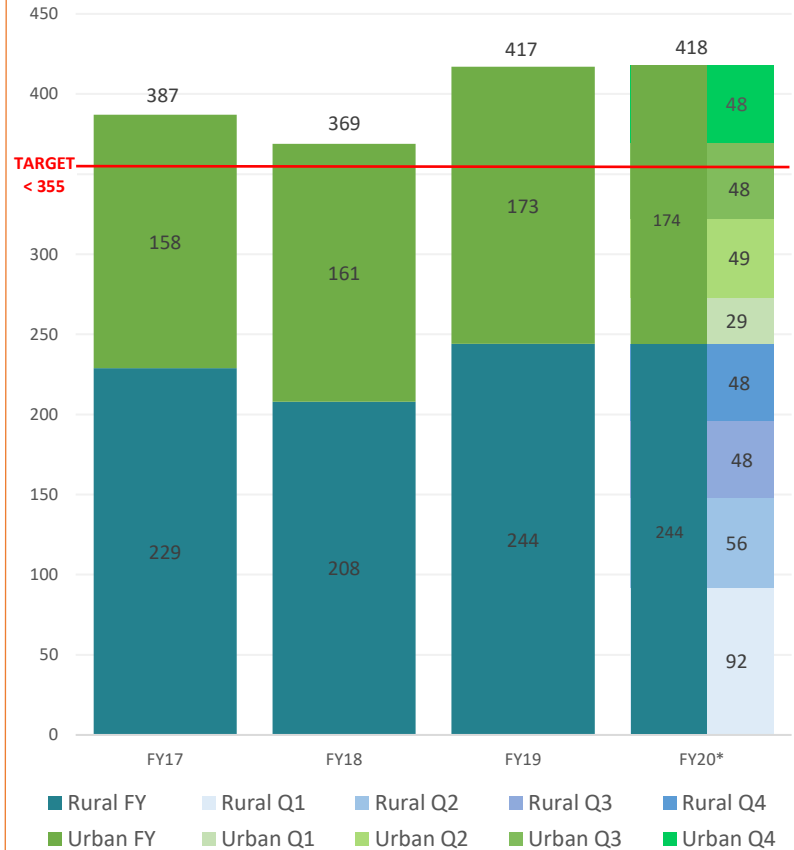
Preliminary SFY20 data indicate that alcohol-involved fatalities were down by 9.5 percent compared to SFY19. Urban alcohol-involved fatalities were down by 13.5 percent, while rural alcohol-involved fatalities were down by 6 percent.

Action Plan:

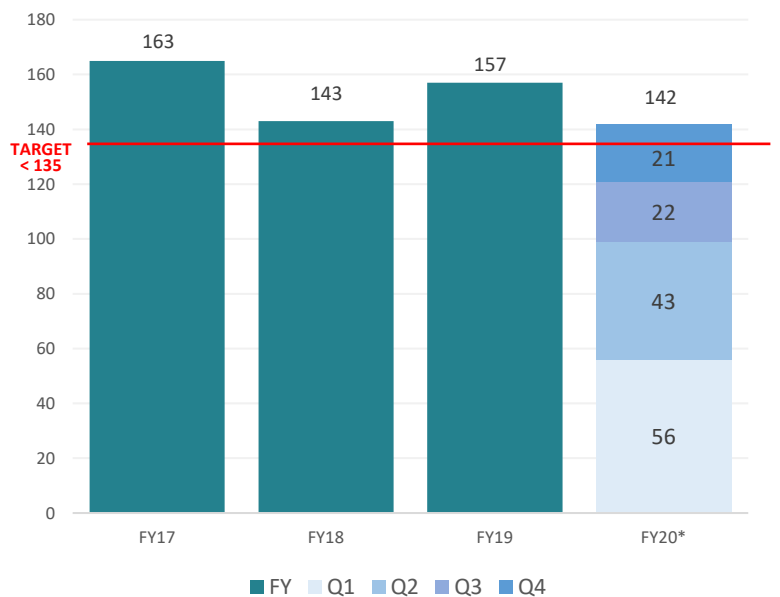
Total fatalities in SFY 2020 were just one fewer than in SFY19, while 2020 alcohol-involved fatalities were down by 9.5 percent. In the coming months, the TSD will continue to provide support for law enforcement sustained and directed patrols focused on enforcement of general traffic safety and alcohol-impaired driving laws; however it is anticipated that law enforcement activity may be limited due to COVID-19. The NMDOT launched a new ENDWI television and social media campaign in July to highlight not only the consequences of drunk driving, but the continued importance of social distancing and mask use.

*The 4th quarter data are very preliminary, and the SFY20 fatality totals are expected to change as more reports are received from law enforcement agencies.

Total Traffic Fatalities



Alcohol Related Traffic Fatalities



Goal Two: Improve and Enhance Safety

Pedestrian Traffic Fatalities

SFY20 Performance Target: < 70 Fatalities

FY20 Fourth Quarter Result: 20 Fatalities*

Purpose:

This measure monitors the quarterly and annual trends of the number of pedestrians killed due to a motor vehicle traffic crash on New Mexico's public roadways. Collection of and reporting on motor vehicle traffic crash pedestrian fatalities is required by NHTSA, and the data are used to develop key strategies and interventions to raise public awareness and reduce overall pedestrian fatalities.

Results:

Preliminary SFY20 data indicate that pedestrian fatalities were up by 3.6 percent compared to SFY19.

Action Plan:

NMDOT will continue to implement its Statewide Pedestrian Safety Action Plan in the next quarter, given certain limitations due to COVID-19. A project webpage provides updates on outreach and safe engagement opportunities. The TSD will continue to support its pedestrian safety awareness campaign, particularly in identified areas with high levels of urban pedestrian traffic.

Unbelted Traffic Fatalities

SFY20 Performance Targets: < 133 Fatalities

FY20 Fourth Quarter Results: 33 Fatalities*

Purpose:

This measure monitors the trends of the number of unbelted person fatalities in motor vehicle traffic crashes on New Mexico's public roadways. Collection of and reporting on unbelted person motor vehicle crash fatalities is required by NHTSA, and the data are used to develop key strategies and interventions to raise public awareness and reduce overall unbelted traffic fatalities.

Results:

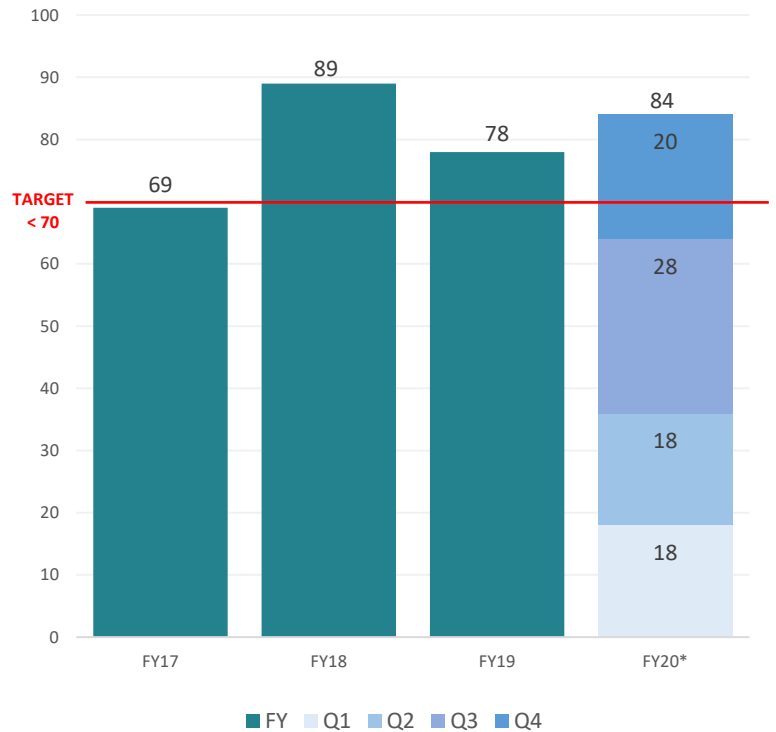
Preliminary SFY20 data indicate that unbelted person fatalities were up by 14.2 percent compared to SFY19.

Action Plan:

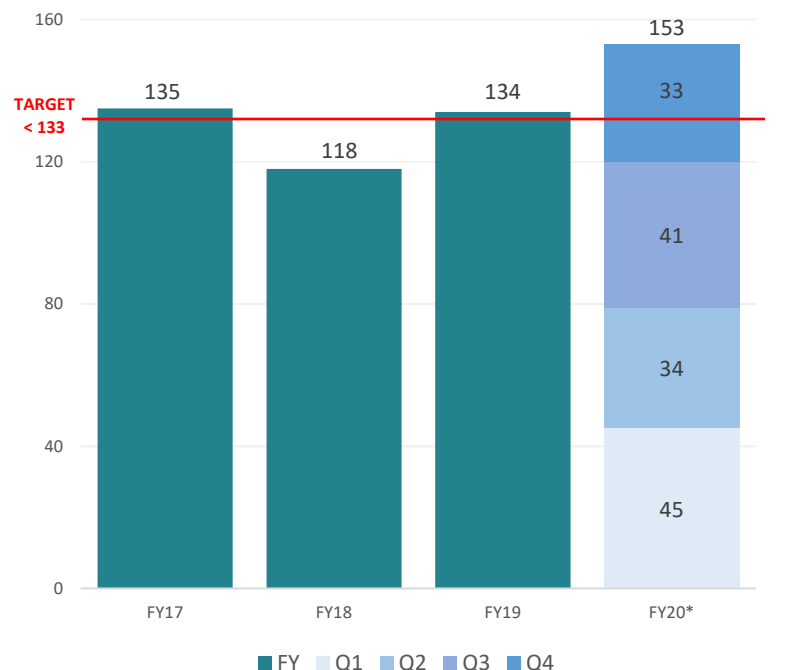
The NMDOT/ TSD will continue to support enforcement of passenger safety laws, but law enforcement activity may be limited over the next few months due to COVID-19. NMDOT supported child passenger safety seat fitting sessions will be available via Zoom beginning in July. The one-on-one virtual car seat education includes instructions to parents and caregivers on proper selection, installation and use of child safety seats, and is provided by a nationally certified child passenger safety technician.

*The 4th quarter data are very preliminary, and the SFY20 fatality totals are expected to change as more reports are received from law enforcement agencies.

Pedestrian Traffic Fatalities



Unbelted Traffic Fatalities



Goal Two: Improve and Enhance Safety

Employee & Work Zone Injuries

SFY20 Performance Targets: < 90 Employee
< 35 Work Zone

**FY20 Fourth Quarter Results: 4 Employee
0 Work Zone**

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 four (4) injuries occurring in the 4th quarter of FY20, zero (0) occurred in a work zone.

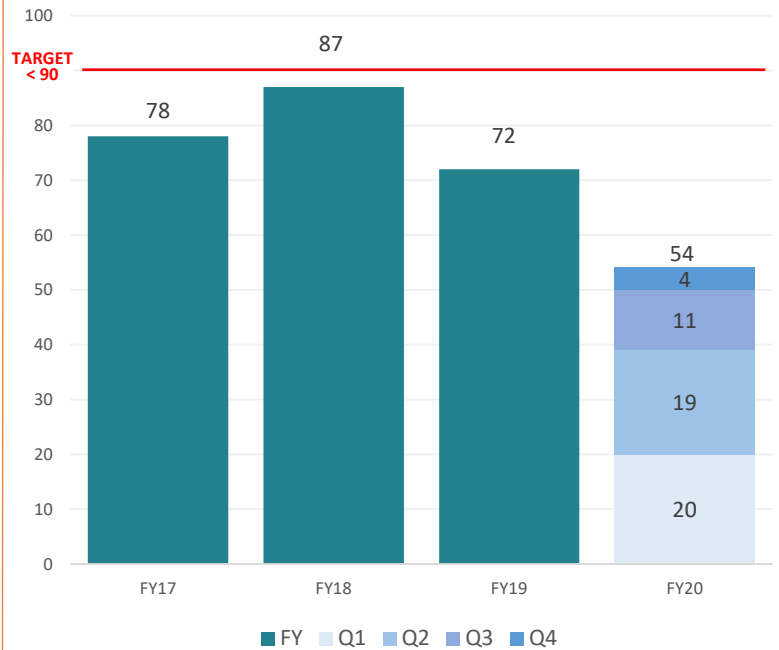
New Mexico Department of Transportation experienced a decrease in the number of work zone injuries for the 4th quarter of FY20 (0 injuries) when compared with the same time period last fiscal year (6 injuries). For the 4th quarter of FY20, NMDOT had zero (0) lost days. This is significant decrease in lost time injuries compared to the same period for last fiscal year (17 lost days attributed to 2 employees).

NMDOT finished the 4th quarter of FY20 with a total of four (4) injuries. This is a decrease when compared with the same period last fiscal year (13 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.

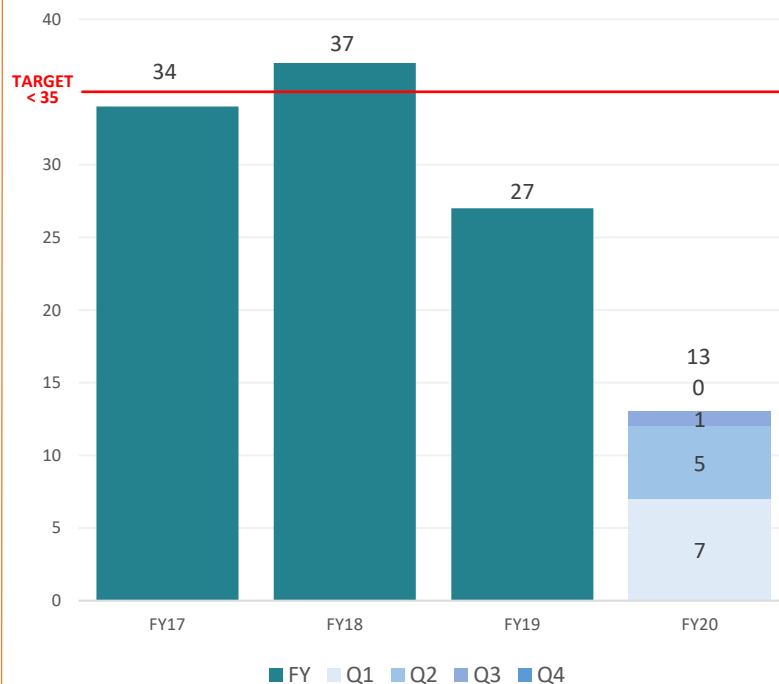
Action Plan:

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



Work Zone Injuries



Goal Three: Enhance Mobility

Riders on Park and Ride

SFY20 Performance Target: > 235,000 Passengers

FY20 Fourth Quarter Result: 10,975 Passengers

Purpose:

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

Results:

Under normal operations, 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 4th Quarter of FY20, NMDOT Park & Ride provided 10,975 passenger trips with an average daily ridership (ADR) of 171.4. This is a decrease of (77.8%) from the 3rd Quarter of FY20, which had an ADR of 773.7. 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. Prior to the COVID-19 public health emergency, Park & Ride was beginning to see an increase in ridership that varied between an ADR of 950 to 1,000 passenger trips.

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 from when fares are reinstated.

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.

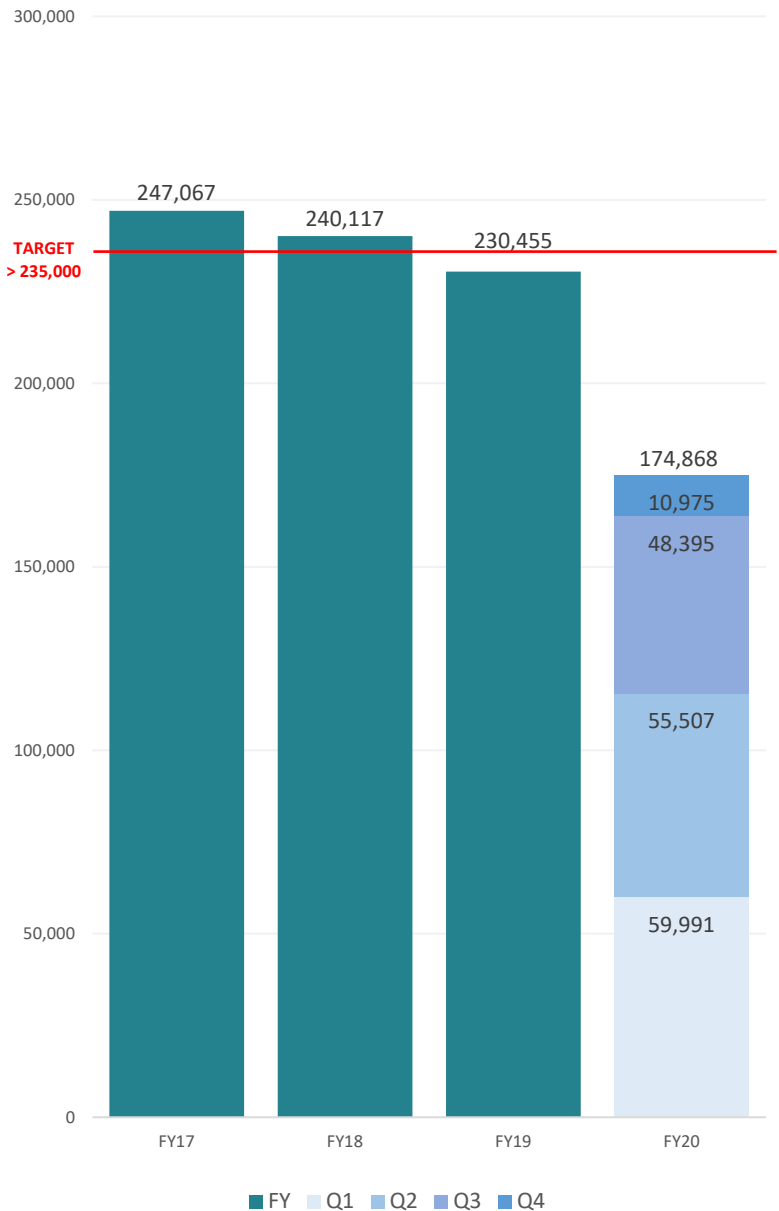
In the 4th Quarter of FY20, NMDOT Park & Ride:

- Operated with better than 99% on-time performance.
- Removed an average of 6,435 passenger vehicle miles per day from some of New Mexico's busiest roadways.
- Reduced the number of single occupancy vehicle miles traveled by 398,959.
- Reduced carbon dioxide emissions by 193.5 tons.
- Operated without serious injury or fatality.
- Suspended all Santa Fe Shuttle Routes, the Turquoise Route and partially suspended the Purple route.

Action Plan:

Currently suspended NMDOT Park & Ride routes will remain suspended for the foreseeable future, until the end of the COVID-19 public emergency. NMDOT Park & Ride will continue to collect ridership data during the COVID-19 public emergency on a daily basis and analyze for adjustments and changes as needed.

Riders on Park and Ride



Goal Three: Enhance Mobility

Riders on the New Mexico Rail Runner Express

SFY20 Performance Targets: No target

**FY20 Fourth Quarter Result: No Service Provided
(0 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.

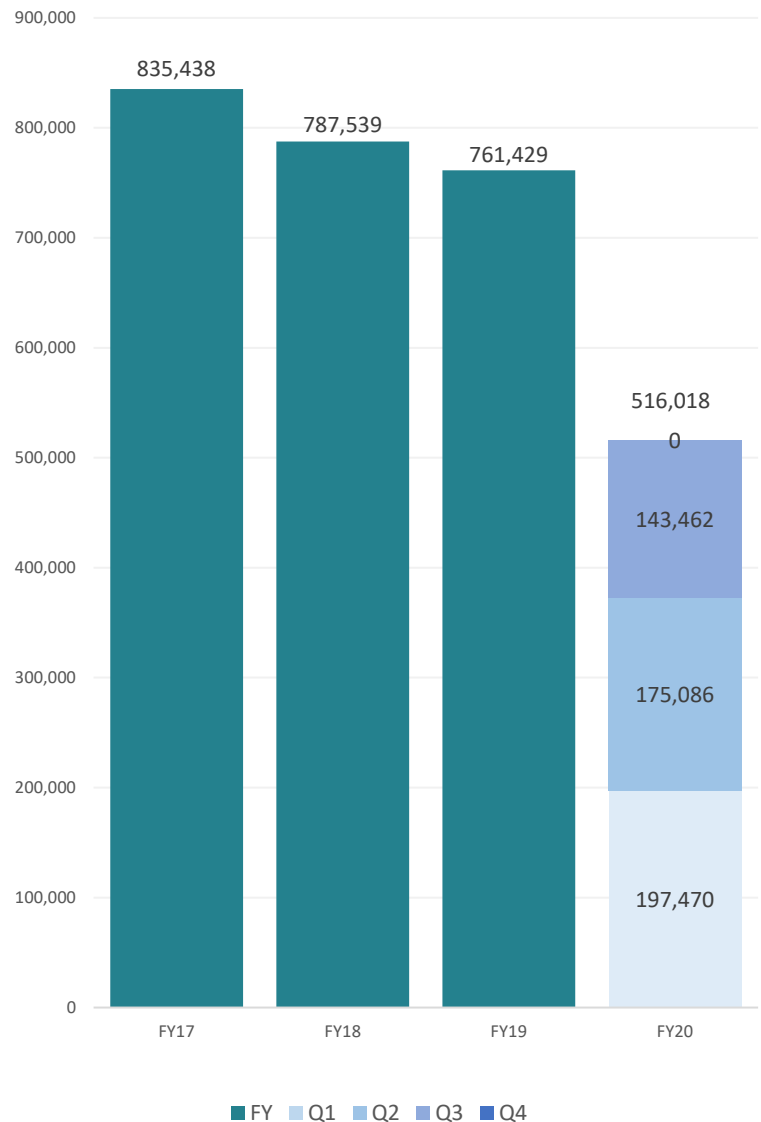
Results:

In response to the COVID-19 pandemic, Rail Runner suspended operations as a public health matter effective March 16. Operations remained suspended through the end of the fiscal year, so there were no riders during the fourth quarter of FY20. No date for resumption of Rail Runner service has been set. Prior to the shutdown, Rail Runner ridership was very similar to the previous year's ridership until the final few days before the shutdown. Overall, FY20 ridership was down 32.2% from FY19, almost entirely due to the suspension of operations.

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.

Number of Riders



Goal Four: Enhance Economic Development and Customer Response

Projects in Production Let as Scheduled

SFY20 Performance Target: > 67%

FY20 Fourth Quarter Results: 92%

Purpose:

This measurement monitors the NMDOT's performance in letting projects as scheduled. The measurement is intended to ensure that the NMDOT is letting projects as planned and is maintaining a consistent STIP and letting program. The basis for the measurement is the letting schedule at the beginning of the federal fiscal year which identifies the projects programmed in the STIP for the Federal Fiscal Year 2020. The percent reported is based on the number of projects Let on schedule for the respective quarter compared to the number of projects scheduled to be Let in that quarter at the beginning of FFY. The results demonstrate projects let as schedule, letting adjustments within the SFY 2020 quarter, and additional projects incorporated to the letting schedule.

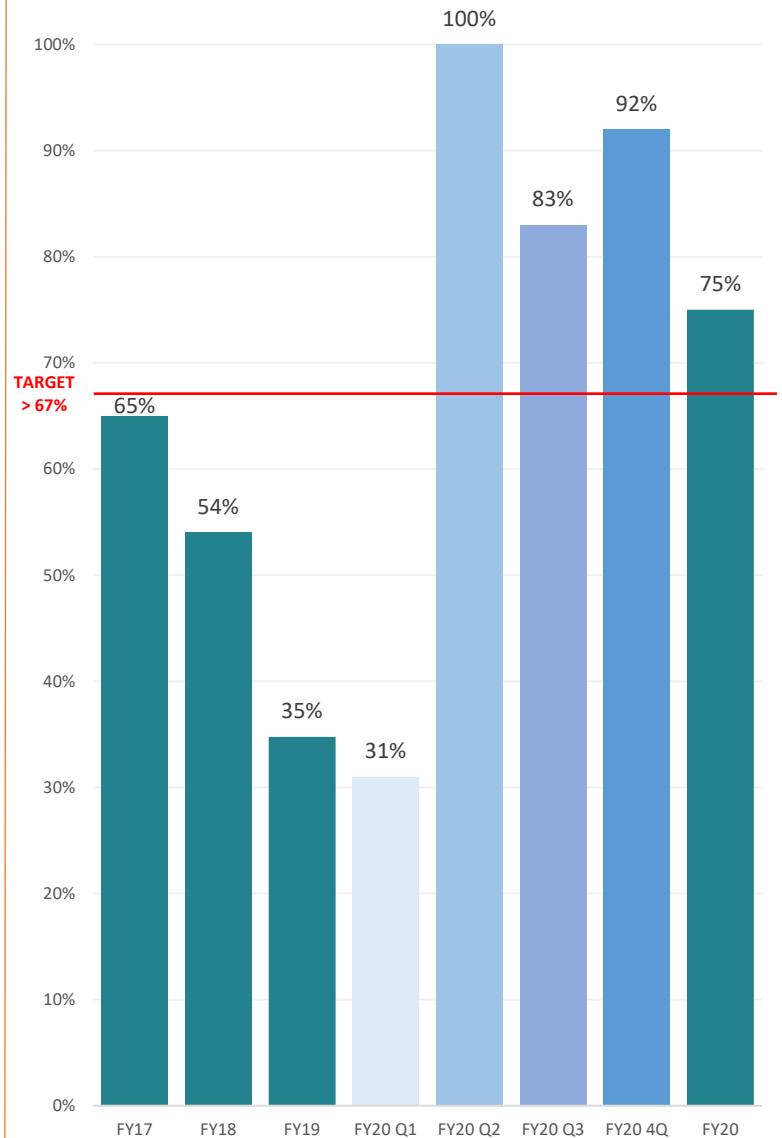
Results:

The NMDOT had twelve (12) projects scheduled for letting in the fourth Quarter of SFY 2020, out of the twelve (12), twelve (12) were Let as scheduled or ahead of schedule, one (1) project was scheduled to let in March let in April. A total of thirteen (13) projects were let in the fourth Quarter of FY '20, resulting in a performance of 92% let as scheduled.

Action Plan:

In FY 20, NMDOT is continuing 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 as scheduled or if possible let early if the funding is available due to other project delays.

Projects in Production Let as Scheduled



Goal Four: Enhance Economic Development and Customer Response

Cost over Bid Amount

SFY20 Performance Target: < 3.0%

FY20 Fourth Quarter Results: 3.0%

- Low Bid Amount: \$24,472,815
- Actual Cost: \$25,238,910
- Difference: \$766,094
- Number of Projects: 6

Complete According to Schedule

SFY20 Performance Target: > 88%

FY20 Fourth 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:

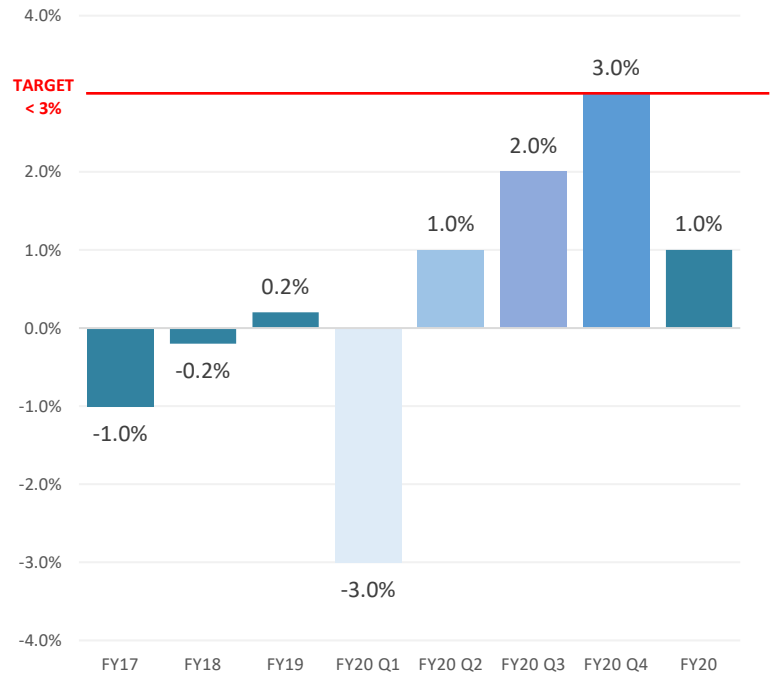
The SFY20 result of 1.0% for the Percent of Cost over Bid is a direct reflection of estimating projects closer to expected expenditures as well as good project management while maintaining the original intent and scope of the projects.

The SFY20 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.

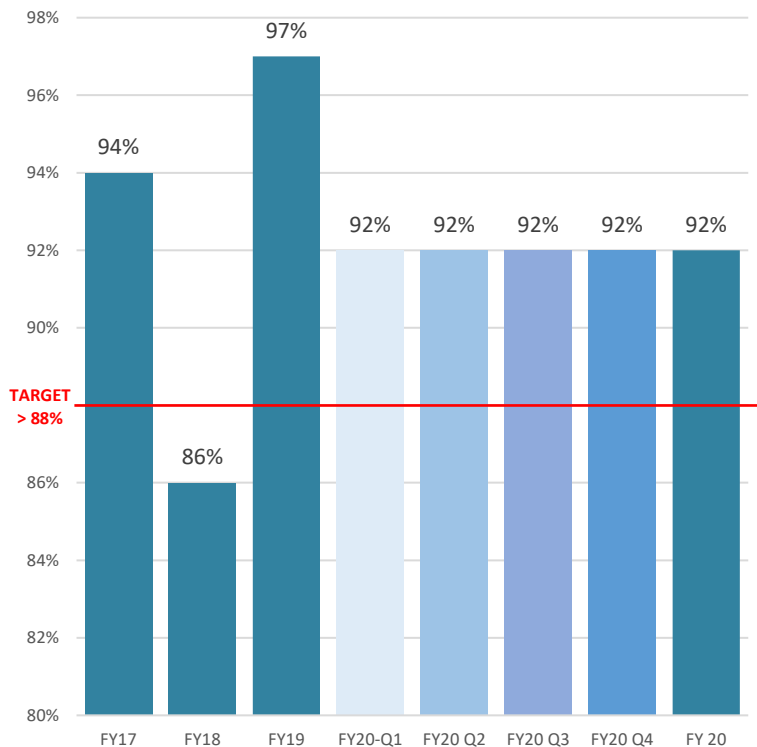
Action Plan:

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 re-sidual 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.

Cost Over Bid Amount



Complete According to Schedule



Goal Four: Enhance Economic Development and Customer Response

Invoices Paid within 30 Days

SFY20 Performance Target: > 90%

FY20 Fourth 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:

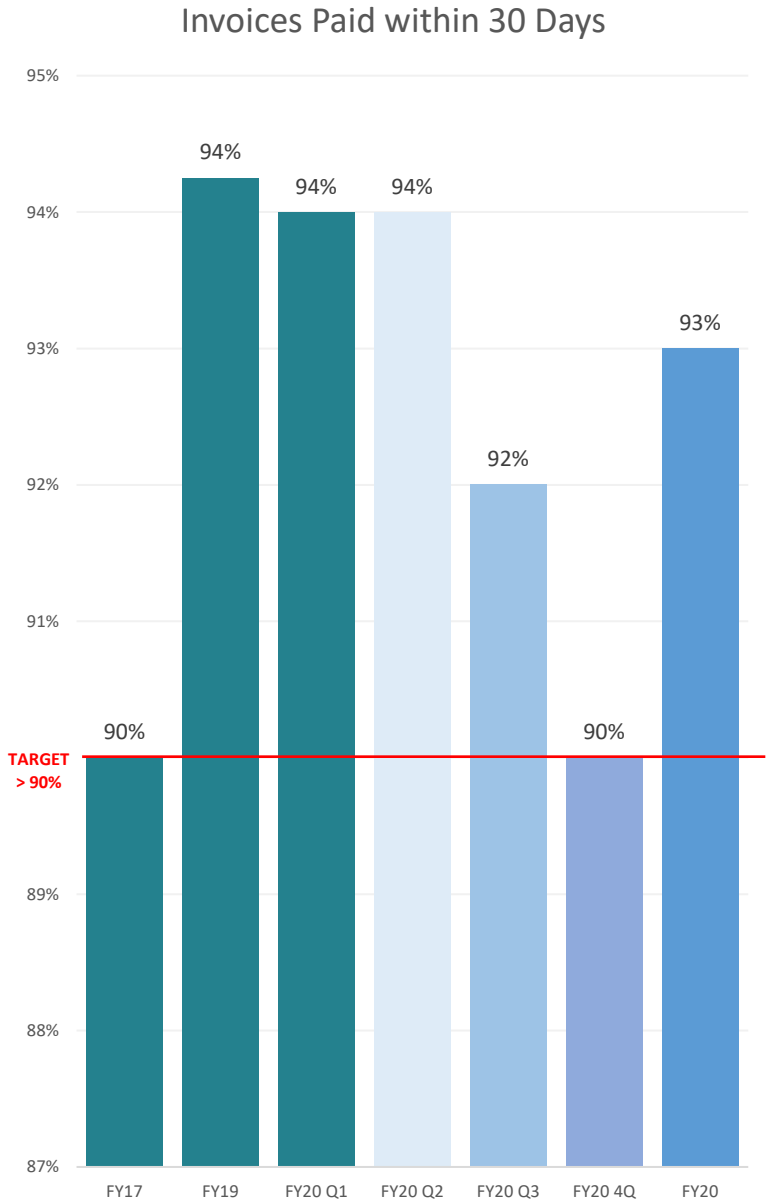
Payments processed and approved, within a given period, are tracked in the S.H.A.R.E. Financial System. A voucher status query report is generated every period. The data provides criteria needed to determine if payments are being paid within 30 days and is reported by program and department code.

Results:

The FY20 annual reporting is 93% agency wide, which represents a 1% decrease from what was reported in FY19. The department met the target of 90%.

Action Plan:

The goal for FY20 was to meet or exceed the target of 90% on a consistent basis. The agency met this goal in all four quarters of FY20. 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.



Goal Four: Enhance Economic Development and Customer Response

External Audit Findings - Prior Year Findings Resolved

SFY19 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:

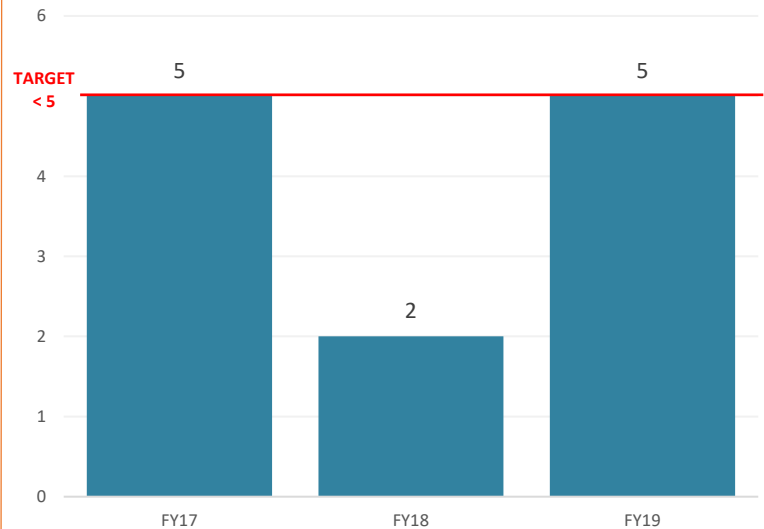
For the Significant Deficiency finding:

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

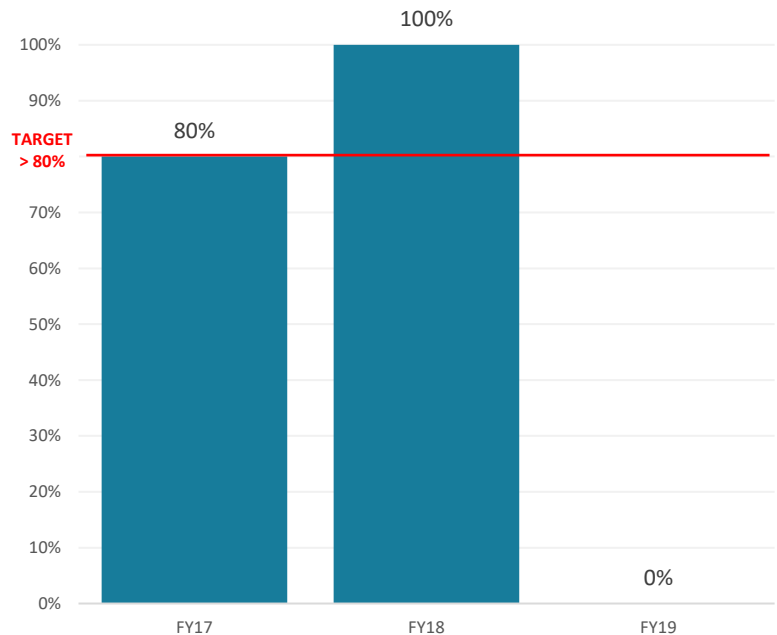
For the compliance findings:

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



Prior Year Audit Finding Resolved



Goal Four: Enhance Economic Development and Customer Response

Vacancy in all Programs

SFY20 Performance Target: < 13%

FY20 Fourth Quarter Results: 20.44%

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.

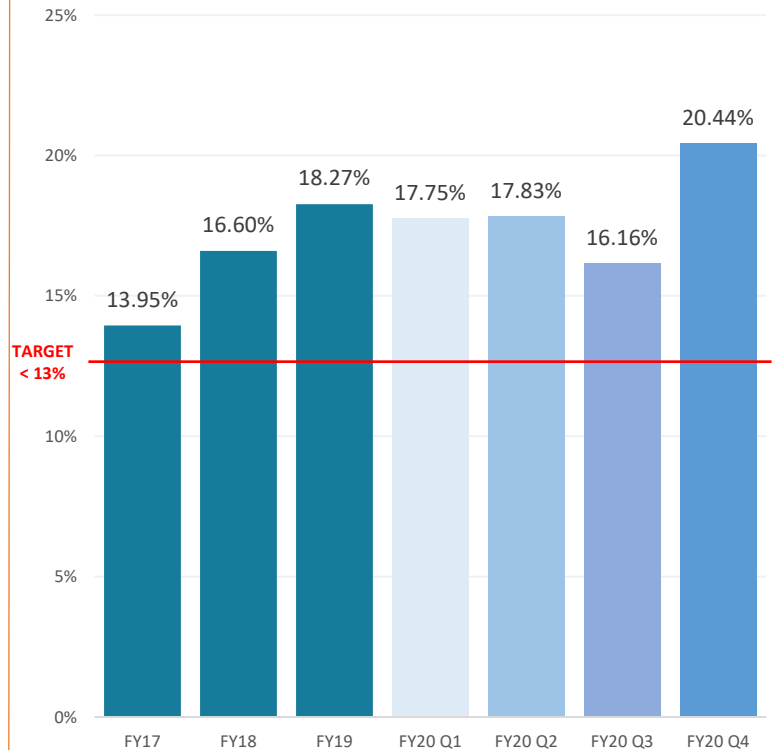
Results:

Our current vacancy rate is at 20.44% or 521 vacant positions.

Action Plan:

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.

Vacancy in all Programs (Average)



Indicator Report Card

Project Design and Construction

	FY20 TARGET	Q1	Q2	Q3†	Q4†	ANNUAL	MET
Projects let to bid as scheduled	> 67%	31%	100%	83%	92%	75%	Y
Projects completed according to schedule	> 88%	92%	92%	92%	92%	92%	Y
Final cost-over bid amount	< 3.0%	-3.0%	1.0%	2%	3%	1%	Y

Highway Operations

	FY20 TARGET	Q1	Q2	Q3†	Q4†	ANNUAL	MET
Interstate lane miles rated fair or better*	> 90%	ANNUAL	ANNUAL	ANNUAL	ANNUAL	90%	Y
Non-Interstate lane miles rated fair or better*	> 75%	ANNUAL	ANNUAL	ANNUAL	ANNUAL	86%	Y
System wide lane miles in poor condition*	< 5,500	ANNUAL	ANNUAL	ANNUAL	ANNUAL	4,420	Y
NHS lane miles rated fair or better*	> 86%	ANNUAL	ANNUAL	ANNUAL	ANNUAL	88%	Y
Non-NHS lane miles rated fair or better*	> 75%	ANNUAL	ANNUAL	ANNUAL	ANNUAL	85%	Y
Interstate lane miles in poor condition*	< 425	ANNUAL	ANNUAL	ANNUAL	ANNUAL	408	Y
Non-Interstate lane miles in poor condition*	< 5,000	ANNUAL	ANNUAL	ANNUAL	ANNUAL	4,012	Y
Statewide pavement lane miles preserved	> 2,750	1,251	1,520	726	1,372	3,970	Y
Bridges in fair condition or better (based on deck area)	> 90%	95.7%	95.6%	95.9%	95.7%	95.7%	Y

Program Support

	FY20 TARGET	Q1	Q2	Q3†	Q4†	ANNUAL	MET
Vacancy in all programs	< 13%	17.75%	17.83%	16.16%	20.44%	18.05%	N
Employee injuries	< 85	20	19	11	4	54	Y
Work-Zone injuries	< 40	7	5	1	0	13	Y
External audit findings*	< 5	ANNUAL	ANNUAL	5	ANNUAL	5	N
Invoices paid within 30 days	> 90%	94%	94%	90%	90%	93%	Y

Modal

	FY20 TARGET	Q1	Q2	Q3†	Q4†	ANNUAL	MET
Riders on Park and Ride	> 240,000	59,991	55,507	48,395	10,975	174,868	N
Airport runways rated good*	> 60%	ANNUAL	ANNUAL	ANNUAL	ANNUAL	59%	N
Traffic fatalities‡	< 355	121	105	96	96	418	N
Alcohol-related traffic fatalities‡	< 135	56	43	22	21	142	N
Non-alcohol-related traffic fatalities‡	< 220	65	62	74	75	276	N
Occupants not wearing seatbelts in fatalities‡	< 133	45	34	41	33	153	N
Pedestrian fatalities‡	< 72	18	18	28	20	84	N
Rural traffic fatalities‡	< 209	92	56	48	48	244	N
Urban traffic fatalities‡	< 146	29	49	48	48	174	N
Rural alcohol related traffic fatalities‡	< 70	40	20	9	9	87	N
Urban alcohol related traffic fatalities‡	< 65	16	23	13	12	64	Y
Riders on the Rail Runner	NO TARGET	197,470	175,086	143,462	0	516,018	

† Third and Fourth Quarter data may have been affected by COVID-19 closures that began in March 2020 and continued through the end of June 2020.

*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.