

# STATE OF NEW MEXICO

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## **EXECUTIVE BUDGET RECOMMENDATION**

Fiscal Year 2017

(July 1, 2016 - June 30, 2017)

# GOVERNOR SUSANA MARTINEZ

**January 2016**

**Prepared by:  
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# State of New Mexico

Susana Martinez  
*Governor*

To the People of New Mexico:

I am pleased to present my spending priorities for fiscal year 2017. This is my sixth budget as your Governor, during which time we have faced and overcome the largest structural deficit in state history, federal budget cuts and sequestration that impacted state revenues, a federal government shutdown, and one of the steepest declines in energy prices our nation has ever experienced. Persistently low energy prices continue to pose challenges and uncertainty to the State's revenue picture, but I am confident that, working together, we can continue our strong track record of keeping the State's budget on firm fiscal ground.

This budget maintains my commitment to responsible spending, as well as my belief that we must prioritize our limited available resources on specific initiatives designed to keep New Mexicans safe, improve the education of our children through innovative education reforms, and create a more diverse and thriving economy.

Under this FY17 budget proposal, investments in improving public safety and the well-being of our children include:

- More than \$8 million to fund increases in various child well-being initiatives including: increasing the number of families served by family support workers in an effort to prevent child abuse; hiring additional caseworkers in order to reduce caseloads for those who investigate abuse allegations; recruiting more foster care families; expanding the ability for law enforcement to access child abuse case history in real-time; improving outreach efforts to target populations for early childhood services; and increasing enrollment in our new caseworker loan repayment program whereby those who respond to or investigate child abuse incidents can receive financial assistance to cover student loans in return for service to the State.
- \$10 million for public safety initiatives, including implementing the final phase of a plan to increase the compensation of commissioned police officers; increasing the number of State Police officers; expanding the unit that tracks down and captures those who abscond from parole in an effort to prevent them from committing future crimes; and improving the capacity of the state's forensic specialists to address criminal case backlogs. We have also prioritized recurring and non-recurring funding to establish a clearinghouse that would allow every judge in New Mexico to access accurate criminal background information on defendants, as well as to clear the backlog of rape kits in police departments across the state.

- \$11 million in targeted compensation increases for the hardest to recruit and retain positions in state government. These include correctional officers, probation and parole officers, forensic scientists, and child abuse caseworkers.

This budget also proposes an additional \$101 million in public education spending, which would represent roughly 44 percent of total new recurring spending. Over half that amount will go to expenses such as higher utilities, transportation, and other costs related to continuing the basic operation of our schools. In addition, part of this funding will be invested in raising the minimum starting teacher salary from \$34,000/year to \$36,000/year.

Additional education reforms to help support teachers and help struggling students and schools succeed include:

- \$10 million to launch “New Mexico Reads to Lead 2.0,” which will build on current early reading interventions by targeting the use of reading coaches and other interventions specifically on our State’s habitually lowest-performing schools.
- \$7 million in additional funding for Pre-K and K-3 Plus, and \$5 million to build additional Pre-K classrooms throughout the State.
- \$8.75 million in funding to expand the State’s new teacher mentorship program, known as “Teachers Pursuing Excellence,” which builds upon the success of a similar principal mentorship program established two years ago, as well as expand district-driven performance-pay pilot programs to meet demand for participation in this effort. We also plan to continue providing pre-loaded debit cards to teachers each year to help them pay for school supplies for their classrooms and provide stipends to help recruit and retain teachers in hard-to-staff subject areas and locations.
- \$1.5 million to offer 66 high-performing college students a \$15,000 scholarship to enter a college of education and commit to teaching in New Mexico, as well as provide \$10,000 stipends to the Top 50 teachers in the State, expand the State’s teacher loan repayment program, and expand the State’s new teacher education program that specifically develops and trains new Native American teachers.

With respect to economic development, this budget proposes several investments designed to help small businesses grow, attract companies and jobs from outside of New Mexico, and encourage greater diversity in the State’s economy. These initiatives include a total of \$10 million for the Job Training Incentive Program (JTIP) and an equal amount in capital funding for Local Economic Development Act grants that help the State and local communities invest in infrastructure projects to attract specific companies to New Mexico. In addition, I am proposing \$1.25 million for a new Rapid Workforce Development Fund that would allow the State to quickly train a specialized workforce through one of the State’s community colleges or other higher education institutions in order to close a business recruitment deal. Other initiatives seek to improve our MainStreet districts, expand successful “New Mexico True” tourism advertising,

and fund the Technology Research Collaborative in order to bring innovative products to the marketplace in our state.

This FY17 budget was built upon the revenue estimates generated by the consensus revenue estimating group in December 2015. Of course, these priorities and the overall proposed level of new spending are subject to change as a result of persistently low prices of oil and natural gas. Given the current volatility in state revenue, along with the decrease in the overall revenue projection from August to December, we took a cautious approach with respect to the base budgets in many state agencies. As a result, this budget calls for no increases in the budgets of 66 percent of all state agencies, including many statewide executive branch agencies, such as the Office of the Governor, Office of the Lt. Governor, Auditor, and Treasurer, as well as the Legislature and most of the Judiciary.

Working with the Legislature, we have successfully balanced the State's budget for five consecutive years without raising taxes on small businesses or families. The key to this success has been prioritization and spending restraint. We must continue to focus our resources on making important improvements in economic development, public safety, and education – while maintaining a strong safety net for those most in need. Prudent budget policies allowed us to begin the current fiscal year with reserves at 10 percent of appropriations, and we will do our very best to maintain as strong a reserve level as possible in the coming year.

Thank you for taking the time to read and understand this proposed budget, and I look forward to working with the Legislature to drive important change through our spending priorities, while maintaining our sound and stable fiscal position in the years ahead.

Sincerely,

A handwritten signature in black ink, appearing to read "Susana Martinez". The signature is fluid and cursive, with a large initial "S" and "M".

Susana Martinez  
Governor



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### Highlights of Executive Recommendation

This sixth Executive budget recommendation put forth by the Martinez Administration for the 2017 fiscal year (FY17) proposes General Fund spending of almost \$6.5 billion, an increase of \$228 million in new money (or 3.7%) over FY16. This budget was built upon the revenue estimates generated by the consensus revenue estimating group in December 2015.

The overall proposed level of new spending, as well as the Executive budget priorities, are subject to change as a result of persistently low prices of oil and natural gas. Due to the current volatility in state revenue, in addition to the recent decrease in the overall revenue projection between August and December 2015, the Executive took a cautious approach to the base budget recommendations for many State agencies. As a result, this proposal calls for virtually no increase in the budgets of 66% of all State agencies.

Additionally, the Executive is proposing to heavily target available resources toward keeping New Mexicans safe, reforming and improving the education of New Mexico children, and growing the State's economy.

#### **PUBLIC SAFETY**

The Executive budget recommendation for FY17 includes an increase of over \$22 million in recurring General Fund for the Department of Public Safety, Corrections Department, Department of Military Affairs, and the Department of Homeland Security and Emergency Management.

**Department of Public Safety:** The recommendation calls for a base increase of \$9 million from the General Fund. This includes several items in support of the agency's efforts to improve recruitment and retention among officers and other key positions, with \$3.5 million for funding the final phase of the State Police Pay Plan. \$2.2 million is recommended to fund a larger recruit school in FY17 as well as a lateral recruit school to target a net increase of 27 additional State Police officers by the end of FY17. Another \$700 thousand is provided to fund essential positions and operational costs in the Statewide Law Enforcement Support Program and Program Support. Also of importance is the inclusion of \$598 thousand and 10 new FTE for the Criminal History Clearinghouse that will provide law enforcement and judicial entities across the state with the ability to check a defendant's criminal history from multiple databases in "real time." Non-recurring funding will be used to begin to clear the backlog of rape kits, DNA kits and latent fingerprints. In addition, through the capital outlay process, the Executive will be supporting the plan, design and construction of the new statewide Evidence and Crime Laboratory.

**Corrections Department:** The recommendation includes a total increase of \$12 million in General Fund. This includes a base increase of \$7.9 million for increased costs in care and support for the inmate management program due to population growth, as well as \$2.2 million in increased costs relating to the provision of Hepatitis C treatment. The recommendation also includes a \$959 thousand expansion of the Security Threat Intelligence Unit (STIU) to reduce the

average caseload per investigator, reduce the number of fugitives outstanding, increase the percentage of absconders apprehended, and increase inmate monitoring in prisons.

**Department of Military Affairs:** The recommendation includes a base increase of \$469.2 thousand from the General Fund for continued support of the Youth Challenge Academy program. This program targets at-risk youth who have dropped out of high school and provides them with the necessary structure and skills to prevent them from becoming a permanent fixture in the juvenile justice system. \$400 thousand is provided as match to federal funds (3:1) to support expansion of a second Youth Challenge Academy to reach more of New Mexico's young people.

**Department of Homeland Security and Emergency Management:** The recommendation provides an additional \$600 thousand in General Fund to support development efforts of the Statewide Mass Notification System and enhancements for radio communications statewide.

NOTE: This budget recommendation also includes \$11 million for targeted compensation increases for the hardest to recruit and retain positions in State government. These include correctional officers, probation and parole officers, forensic scientists, child abuse caseworkers, certain public health workers and information technology personnel.

### **K-12 PUBLIC SCHOOL SUPPORT**

The Executive recommendation continues the Governor's commitment to substantially increasing funding for public education and targeting funds toward classroom instruction and innovative reforms designed to ensure that students are learning. The recommendation allocates 44% of total new projected revenue, or \$101 million, to support the needs of New Mexico's public school classrooms and students, for a total public school support budget of \$2.84 billion.

#### **Funding to "Open the Doors," Provide Basic Services**

Over half the new money invested in public education is to "open the doors" next school year. It is funding that is provided in direct distributions to school districts and charter schools through the State Equalization Guarantee or through categorical and supplemental appropriations made to them by the Public Education Department.

The Executive recommendation provides over \$14 million to increase the annual Level 1 minimum salary for teachers from \$34 thousand to \$36 thousand, as well as \$4.3 million for increased transportation costs and an additional \$5 million for instructional materials and textbooks. There are additional increases budgeted for dual credit instructional materials and Indian education programs, including the expansion of a new program to train Native American teachers at Northern New Mexico College.

#### **Funding to Continue Reforms and New Reform Initiatives Designed to Increase Student Success**

\$5.75 million in fund balance had to be replaced in the K-12 budget that covers reforms and new initiatives. The remaining \$43.9 million in new money will go toward continuing the following reforms or new initiatives:

## Highlights of Executive Recommendation

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- Pre-K and K-3 Plus programs will increase by \$7 million to a total of \$55.2 million. Under this Administration, funding and participation in Pre-K has roughly tripled and approximately 22,000 New Mexico students now have access to summer tutoring in early grades when they are struggling to read. The Executive’s capital budget also calls for \$5 million for construction of additional pre-K classrooms throughout the State.
- \$10 million in additional funding to launch “New Mexico Reads to Lead 2.0,” a program that builds on current early reading interventions by targeting the use of reading coaches and others to work with the State’s habitually lowest-performing schools.
- \$8.75 million in new funding, for a total of over \$23 million, to expand the State’s new teacher mentorship and principal mentorship programs designed to help turn around low-performing schools, provide stipends to help recruit and retain teachers in hard-to-staff subjects and hard-to-staff areas of the state, expand district-driven performance-pay pilot programs to meet demand for participation in this effort, and continue funding debit cards for teachers to help with the purchase of their classroom supplies.
- The recommendation also provides \$1.5 million to offer 66 high-performing college students a \$15,000 scholarship to enter a college of education and commit to teaching in New Mexico as well as provide \$10,000 stipends to the Top 50 teachers in the State. In addition, the recommendation supports an expansion of the State’s teacher loan repayment program through the Higher Education Department budget.

NOTE: Numerous other reform programs would be continued or expanded, including expanding access to Advanced Placement classes and the training of Advanced Placement teachers, as well as placing additional social workers in middle schools and dropout prevention coaches in high schools to combat truancy in New Mexico.

### HEALTH AND HUMAN SERVICES

The Executive budget recommendation for FY17 includes an increase of \$78.7 million for health and human services agencies, with the majority of the funding (\$69 million) going to Medicaid (medical and behavioral health services). The Aging Network will be expanded by \$250 thousand, the Developmental Disabilities Planning Council will be able to provide its guardians with a small rate increase, and the Department of Environment will use an additional \$600 thousand to provide needed staff for the Groundwater and Environmental Health Bureaus.

Other significant increases are as follows:

**Children, Youth and Families Department:** The recommendation includes an increase in General Fund of \$8 million to fund various child well-being initiatives. The Department will be increasing the number of families served by family support workers in an effort to prevent child abuse while continuing to use and develop new child advocacy centers throughout New Mexico. Additional caseworkers will be hired to reduce caseloads on those who investigate abuse referrals. Funding will also be used to recruit more foster care families and will expand the ability for law enforcement to access child abuse case history from the Department in real time.

In addition, the Department will be able to improve outreach efforts to target populations for early childhood services.

**Human Services Department:** The recommendation provides a total General Fund increase of \$69,071,200, of which \$69,043,600 is the result of increases in Medicaid enrollment and a decrease in the federal match for the adult expansion population from 100% to 95% (which becomes effective in calendar year 2016). Although program enrollments have exceeded earlier projections, the good news is that the number of New Mexicans lacking health insurance has dropped by more than 7% since 2013 - one of the greatest decreases in percentage of uninsured in the nation. The budgetary increase in this recommendation is necessary to avoid reductions in benefits and provider reimbursement rates. Medicaid expansion has also had a significant impact on the behavioral health services provided to our residents. The adult Medicaid expansion population includes a significant number of individuals requiring behavioral health services who were previously funded through the General Fund. The conversion of Medicaid funding for this population has resulted in significant General Fund savings that the Executive plans to reinvest in new and expanded mental health and substance abuse services. The Executive recommendation for the Behavioral Health Services Division includes additional funding to help establish certified Community Behavioral Health Clinics, an expansion of sexual assault services, new programs for the prevention of mental, emotional and behavioral disorders in children, and the establishment of crisis triage and stabilization services.

This recommendation includes an additional \$92.7 thousand in General Fund for the General Assistance Program that currently serves as a safety net for about 3,400 individuals with significant disabilities who are waiting for federal determination of SSI or SSD eligibility. There is also funding (\$548 thousand) for food banks previously funded in the Department of Finance and Administration's budget, as well as an additional \$225 thousand to increase the minimum monthly food stamp benefit received by our low-income senior citizens from \$25 to \$28.

**Department of Health:** While there is no increase in General Fund recurring appropriations, the recommendation repurposes \$2.9 million in county-supported Medicaid fund balances for the Rural Primary Health Care Centers. Additional General Fund that is available from that recommendation, as well as additional leveraging of Medicaid, is then used for the following purposes: meeting the mandates in the Health Certification and Licensing Oversight program to inspect new behavioral health facilities, free-standing birthing centers and other health care facilities; additional funding for health care professionals within the Department's seven 24/7 health care facilities and public health offices; and \$1 million to the Developmental Disabilities Support Division to take an additional 75 clients off the waiting list and put them into the waiver program. Supplemental and special funding for the Department will provide adequate funding to comply with all terms and timelines of the Waldrop settlement agreement and the Jackson disengagement order for the developmental disabilities waiver program; provide a needed increase in funding (\$500 thousand) for adequate staffing of the vital records and health statistics bureau; and provide an additional \$1 million for sexual assault services.

## Highlights of Executive Recommendation

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### ECONOMIC DEVELOPMENT

**Economic Development Department:** The recommendation includes a total of \$10 million for the Job Training Incentive Program (\$2 million recurring, \$8 million non-recurring) to support small businesses as they hire and train new workers in New Mexico. There is funding to increase staffing for international trade, expand the use of business incubators, and invest in MainStreet capital projects and additional MainStreet programming (\$500 thousand). The recommendation also contains \$1.25 million in non-recurring funding for a new Rapid Workforce Development Fund that would allow the Department to work through community colleges or other higher education institutions to quickly train a specialized workforce to enhance our efforts to recruit new businesses. In addition, \$10 million in capital funding would help maintain a robust closing fund for economic development projects that qualify through the Local Economic Development Act.

**Tourism Department:** The recommendation provides for an additional \$2.3 million in General Fund to increase the impact of the successful New Mexico True advertising campaign. Tourism is on the rise for the fifth straight year in New Mexico.

The recommendation also makes available about \$4 million for targeted tax relief. This could include exempting the retirement income of certain veterans from personal income taxes, encouraging the location of new or expanding companies in MainStreet districts, easing the tax burden on small businesses, and fixing the renewable energy production tax credit.

NOTE: Appropriations to the Higher Education Department are designed to maintain current loan repayment programs in health-related workforce fields, and the recommendation provides for expansions in loan repayment programs for teachers and child abuse caseworkers.

### NON-RECURRING ITEMS

The Executive recommendation proposes a total of \$117 million in FY16 and FY17 to cover certain deficiencies, one-time obligations, initiatives and other item. In addition to items that may have already been noted above, these include: emergency supplemental funding for small school districts; costs to administer the 2016 election; funding for Spaceport operations; and \$34.8 million for critical information technology projects. The information technology projects include launching the online small business portal, expanding access to child abuse case history to more law enforcement officers statewide, replacing the critically important ONGARD system, and establishing the “Students Work” internship portal that would connect college students throughout the State to potential internships offered by businesses of all types in New Mexico.

### RESOLUTION OF BOOK-TO-BANK RECONCILIATION

During the FY15 audits of the Department of Finance and Administration and of the General Fund by the independent auditor, the State was able to resolve the book-to-bank reconciliation and, as noted in the General Fund Financial Summary, release the \$100 million contingent liability, increasing the operating reserve by this amount.

As has been covered and discussed over the past several years, late in 2011 it was discovered that agency claims on the State General Fund Investment Pool had not been reconciled against the assets managed by the State Treasurer's Office since the inception of SHARE in 2006. It was also recognized that the fundamental business processes and information necessary to perform this basic control were not in place. In an environment of incomplete data, supported by a system with known implementation issues and millions of unreconciled transactions, management concluded that the likelihood of a loss was probable. In accordance with the requirements of governmental standards related to uncertainty, a conservative loss provision was established.

Soon after this issue was revealed, work began to redesign business processes, the banking structure and system configuration to provide the state with the data necessary to perform a robust book-to-bank reconciliation. Staff was added and trained, and processes were implemented to perform monthly reconciliations of the bank accounts. Given proper business processes, adherence to complete all reconciliations monthly, and working as a team, the model was sharpened, differences were identified and corrected, and a comprehensive reconciliation was achieved.

The State has been fully reconciling cash transactions between the bank and the general ledger since February 2013. After months of effort, management reevaluated the uncertainty and determined that the likelihood of a loss is remote. Working with the independent auditor and in accordance with the requirements of governmental accounting standards, the previously established loss provision was reversed, reflecting a gain of \$100 million in non-recurring General Fund balance. The Department of Finance and Administration has been able to achieve repeatable results for the last ten months and expects this to continue in the future.

**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY15 Actual	FY16 Operating	FY17 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	50.0	7,474.9	7,474.9	0.0	0.0
11200	Legislative Finance Committee	4,307.2	4,350.3	4,350.3	0.0	0.0
11400	Senate Chief Clerk	0.0	1,213.9	1,213.9	0.0	0.0
11500	House Chief Clerk	0.0	1,178.8	1,178.8	0.0	0.0
11700	Legislative Education Study Committee	0.0	1,308.9	1,308.9	0.0	0.0
11900	Legislative Building Services	4,342.5	4,332.2	4,332.2	0.0	0.0
<b>Total Legislative</b>		<b>8,699.7</b>	<b>19,859.0</b>	<b>19,859.0</b>	<b>0.0</b>	<b>0.0</b>
20500	Supreme Court Law Library	1,547.4	1,568.1	1,568.1	0.0	0.0
20800	New Mexico Compilation Commission	0.0	0.0	0.0	0.0	-
21000	Judicial Standards Commission	855.4	857.3	888.1	30.8	3.6
21500	Court of Appeals	5,942.4	5,934.1	5,934.1	0.0	0.0
21600	Supreme Court	3,249.6	3,353.0	3,353.0	0.0	0.0
21800	Administrative Office of the Courts	48,423.3	49,422.4	49,471.4	49.0	0.1
	P559 Administrative Support	9,228.2	8,770.9	8,770.9	0.0	0.0
	P560 Statewide Judiciary Automation	3,392.9	3,484.5	3,400.5	-84.0	-2.4
	P610 Magistrate Court	25,951.9	26,975.7	27,108.7	133.0	0.5
	P620 Special Court Services	9,850.3	10,191.3	10,191.3	0.0	0.0
21900	Supreme Court Building Commission	923.0	977.0	979.0	2.0	0.2
23100	First Judicial District Court	6,886.4	7,109.2	7,109.2	0.0	0.0
23200	Second Judicial District Court	23,062.9	23,347.3	23,347.3	0.0	0.0
23300	Third Judicial District Court	6,581.8	6,614.5	6,614.5	0.0	0.0
23400	Fourth Judicial District Court	2,252.7	2,365.9	2,365.9	0.0	0.0
23500	Fifth Judicial District Court	6,604.7	6,701.8	6,743.4	41.6	0.6
23600	Sixth Judicial District Court	3,246.3	3,325.8	3,325.8	0.0	0.0
23700	Seventh Judicial District Court	2,378.6	2,401.3	2,401.3	0.0	0.0
23800	Eighth Judicial District Court	2,906.5	3,052.7	3,052.7	0.0	0.0
23900	Ninth Judicial District Court	3,403.7	3,462.3	3,462.3	0.0	0.0
24000	Tenth Judicial District Court	889.0	931.1	931.1	0.0	0.0
24100	Eleventh Judicial District Court	6,309.1	6,535.8	6,535.8	0.0	0.0
24200	Twelfth Judicial District Court	3,277.0	3,458.4	3,458.4	0.0	0.0
24300	Thirteenth Judicial District Court	7,113.7	7,206.9	7,231.9	25.0	0.3
24400	Bernalillo County Metropolitan Court	23,795.6	23,842.5	23,842.5	0.0	0.0
25100	First Judicial District Attorney	5,262.3	5,316.5	5,341.5	25.0	0.5
25200	Second Judicial District Attorney	18,380.3	18,522.7	18,522.7	0.0	0.0
25300	Third Judicial District Attorney	4,716.1	4,776.9	4,776.9	0.0	0.0
25400	Fourth Judicial District Attorney	3,179.7	3,170.7	3,170.7	0.0	0.0
25500	Fifth Judicial District Attorney	4,872.1	4,934.6	4,954.6	20.0	0.4
25600	Sixth Judicial District Attorney	2,983.3	2,839.8	2,839.8	0.0	0.0
25700	Seventh Judicial District Attorney	2,504.3	2,521.5	2,521.5	0.0	0.0
25800	Eighth Judicial District Attorney	2,671.9	2,692.5	2,692.5	0.0	0.0
25900	Ninth Judicial District Attorney	2,853.1	2,899.0	2,899.0	0.0	0.0

Table 1

## FY17 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY15 Actual	FY16 Operating	FY17 Recomm	Dollar Change	Percent Change
<b>26000</b>	<b>Tenth Judicial District Attorney</b>	<b>1,210.3</b>	<b>1,258.8</b>	<b>1,258.8</b>	<b>0.0</b>	<b>0.0</b>
<b>26100</b>	<b>Eleventh Judicial District Attorney, Division I</b>	<b>3,540.2</b>	<b>3,629.4</b>	<b>3,803.3</b>	<b>173.9</b>	<b>4.8</b>
<b>26200</b>	<b>Twelfth Judicial District Attorney</b>	<b>2,758.5</b>	<b>2,836.6</b>	<b>2,954.6</b>	<b>118.0</b>	<b>4.2</b>
<b>26300</b>	<b>Thirteenth Judicial District Attorney</b>	<b>5,037.6</b>	<b>5,095.2</b>	<b>5,095.2</b>	<b>0.0</b>	<b>0.0</b>
<b>26400</b>	<b>Administrative Office of the District Attorneys</b>	<b>2,207.5</b>	<b>2,241.6</b>	<b>2,241.6</b>	<b>0.0</b>	<b>0.0</b>
<b>26500</b>	<b>Eleventh Judicial District Attorney, Division II</b>	<b>2,196.8</b>	<b>2,226.4</b>	<b>2,226.4</b>	<b>0.0</b>	<b>0.0</b>
<b>28000</b>	<b>Public Defender Department</b>	<b>44,489.2</b>	<b>48,138.4</b>	<b>48,138.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Judicial</b>		<b>268,512.3</b>	<b>275,568.0</b>	<b>276,053.3</b>	<b>485.3</b>	<b>0.2</b>
<b>30500</b>	<b>Attorney General</b>	<b>10,767.0</b>	<b>9,868.8</b>	<b>9,983.7</b>	<b>114.9</b>	<b>1.2</b>
	P625 Legal Services	10,240.1	9,306.4	9,306.4	0.0	0.0
	P626 Medicaid Fraud	526.9	562.4	677.3	114.9	20.4
<b>30800</b>	<b>State Auditor</b>	<b>3,170.3</b>	<b>2,965.6</b>	<b>2,965.6</b>	<b>0.0</b>	<b>0.0</b>
<b>33300</b>	<b>Taxation and Revenue Department</b>	<b>57,839.3</b>	<b>56,724.8</b>	<b>56,724.8</b>	<b>0.0</b>	<b>0.0</b>
	P572 Program Support	20,382.3	20,051.7	19,884.9	-166.8	-0.8
	P573 Tax Administration	22,868.3	22,521.4	22,565.4	44.0	0.2
	P574 Motor Vehicle	12,558.6	12,648.9	12,508.2	-140.7	-1.1
	P575 Property Tax	0.0	0.0	0.0	0.0	-
	P579 Compliance Enforcement	2,030.1	1,502.8	1,766.3	263.5	17.5
<b>33700</b>	<b>State Investment Council</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>34000</b>	<b>Administrative Hearing Office</b>	<b>0.0</b>	<b>1,554.8</b>	<b>1,770.5</b>	<b>215.7</b>	<b>13.9</b>
<b>34100</b>	<b>Department of Finance and Administration</b>	<b>26,262.2</b>	<b>26,642.0</b>	<b>26,581.2</b>	<b>-60.8</b>	<b>-0.2</b>
	P541 Policy Development Fiscal Analysis and Budget Oversight	3,440.1	3,326.3	3,425.8	99.5	3.0
	P542 Program Support	1,310.8	1,164.0	1,025.9	-138.1	-11.9
	P543 Community Development	4,134.4	4,383.4	4,382.2	-1.2	0.0
	P544 Fiscal Management and Oversight	6,069.2	6,797.8	6,837.6	39.8	0.6
	P545 DFA Special Appropriations	11,307.7	10,970.5	10,909.7	-60.8	-0.6
<b>34200</b>	<b>Public School Insurance Authority</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P630 Benefits Program	0.0	0.0	0.0	0.0	-
	P631 Risk Program	0.0	0.0	0.0	0.0	-
	P632 Program Support	0.0	0.0	0.0	0.0	-
<b>34300</b>	<b>Retiree Health Care Authority</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P633 Healthcare Benefits Administration	0.0	0.0	0.0	0.0	-
	P634 Program Support	0.0	0.0	0.0	0.0	-
<b>35000</b>	<b>General Services Department</b>	<b>14,367.7</b>	<b>14,222.7</b>	<b>14,722.7</b>	<b>500.0</b>	<b>3.5</b>
	P598 Program Support	0.0	0.0	0.0	0.0	-
	P604 Procurement Services	1,275.4	1,103.7	969.1	-134.6	-12.2
	P605 State Printing Services	0.0	0.0	0.0	0.0	-
	P606 Risk Management	0.0	0.0	0.0	0.0	-
	P607 Employee Group Health Benefits	0.0	0.0	0.0	0.0	-
	P608 Facilities Maintenance Division	12,444.5	12,518.7	13,153.3	634.6	5.1
	P609 Transportation Services	647.8	600.3	600.3	0.0	0.0
	P799 Risk Management - Funds	0.0	0.0	0.0	0.0	-
<b>35200</b>	<b>Educational Retirement Board</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>35400</b>	<b>New Mexico Sentencing Commission</b>	<b>578.2</b>	<b>578.2</b>	<b>578.2</b>	<b>0.0</b>	<b>0.0</b>
<b>35600</b>	<b>Governor</b>	<b>3,599.1</b>	<b>3,594.6</b>	<b>3,594.6</b>	<b>0.0</b>	<b>0.0</b>
<b>36000</b>	<b>Lieutenant Governor</b>	<b>588.2</b>	<b>586.9</b>	<b>586.9</b>	<b>0.0</b>	<b>0.0</b>



# FY17 Executive Recurring Budget Recommendation

Table 1

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY15	FY16	FY17	Dollar	Percent
		Actual	Operating	Recomm	Change	Change
<b>36100</b>	<b>Department of Information Technology</b>	<b>877.4</b>	<b>975.9</b>	<b>1,225.9</b>	<b>250.0</b>	<b>25.6</b>
	P771 Program Support	0.0	0.0	0.0	0.0	-
	P772 Compliance and Project Management	877.4	975.9	1,225.9	250.0	25.6
	P773 Enterprise Services	0.0	0.0	0.0	0.0	-
	P784 Equipment Replacement Fund	0.0	0.0	0.0	0.0	-
<b>36600</b>	<b>Public Employees Retirement Association</b>	<b>0.0</b>	<b>0.0</b>	<b>77.3</b>	<b>77.3</b>	<b>-</b>
<b>36900</b>	<b>State Commission of Public Records</b>	<b>2,798.1</b>	<b>2,791.7</b>	<b>2,791.7</b>	<b>0.0</b>	<b>0.0</b>
<b>37000</b>	<b>Secretary of State</b>	<b>7,457.2</b>	<b>7,230.4</b>	<b>8,230.4</b>	<b>1,000.0</b>	<b>13.8</b>
	P642 Administration & Operations	4,845.1	4,867.2	4,725.5	-141.7	-2.9
	P783 Elections	2,612.1	2,363.2	3,504.9	1,141.7	48.3
<b>37800</b>	<b>Personnel Board</b>	<b>4,295.1</b>	<b>4,341.0</b>	<b>4,491.0</b>	<b>150.0</b>	<b>3.5</b>
<b>37900</b>	<b>Public Employee Labor Relations Board</b>	<b>231.1</b>	<b>231.0</b>	<b>238.9</b>	<b>7.9</b>	<b>3.4</b>
<b>39400</b>	<b>State Treasurer</b>	<b>3,785.1</b>	<b>3,779.4</b>	<b>3,779.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Total General Control</b>		<b>136,616.0</b>	<b>136,087.8</b>	<b>138,342.8</b>	<b>2,255.0</b>	<b>1.7</b>
<b>40400</b>	<b>Board of Examiners for Architects</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>41700</b>	<b>Border Authority</b>	<b>330.9</b>	<b>330.1</b>	<b>330.1</b>	<b>0.0</b>	<b>0.0</b>
<b>41800</b>	<b>Tourism Department</b>	<b>12,337.8</b>	<b>13,576.8</b>	<b>15,876.8</b>	<b>2,300.0</b>	<b>16.9</b>
	P546 New Mexico Magazine	0.0	0.0	0.0	0.0	-
	P547 Program Support	1,572.1	1,548.9	1,548.9	0.0	0.0
	P548 Tourism Development	1,074.8	1,030.2	1,330.2	300.0	29.1
	P549 Marketing and Promotion	9,690.9	10,997.7	12,997.7	2,000.0	18.2
<b>41900</b>	<b>Economic Development Department</b>	<b>7,387.3</b>	<b>9,494.9</b>	<b>9,994.9</b>	<b>500.0</b>	<b>5.3</b>
	P512 Economic Development Division	4,660.4	6,767.3	7,332.1	564.8	8.3
	P514 Film	755.3	758.5	744.6	-13.9	-1.8
	P526 Program Support	1,971.6	1,969.1	1,918.2	-50.9	-2.6
<b>42000</b>	<b>Regulation and Licensing Department</b>	<b>13,653.8</b>	<b>13,456.7</b>	<b>13,456.7</b>	<b>0.0</b>	<b>0.0</b>
	P599 Construction Industries and Manufactured Housing	8,760.3	8,144.0	8,594.0	450.0	5.5
	P600 Financial Institutions Division	1,401.8	1,573.4	1,153.4	-420.0	-26.7
	P601 Alcohol and Gaming	930.7	981.2	1,011.2	30.0	3.1
	P602 Program Support	1,394.8	1,570.0	1,539.7	-30.3	-1.9
	P616 Boards and Commissions Summary	28.7	28.7	28.7	0.0	0.0
	P617 Securities Division	1,137.5	1,159.4	1,129.7	-29.7	-2.6
<b>43000</b>	<b>Public Regulation Commission</b>	<b>7,852.6</b>	<b>7,840.2</b>	<b>7,840.2</b>	<b>0.0</b>	<b>0.0</b>
	P611 Policy and Regulation	6,490.7	6,560.9	6,535.4	-25.5	-0.4
	P612 Public Safety	0.0	0.0	0.0	0.0	-
	P613 Program Support	1,361.9	1,279.3	1,304.8	25.5	2.0
	P614 Special Revenues	0.0	0.0	0.0	0.0	-
<b>44000</b>	<b>Office of the Superintendent of Insurance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P790 Special Revenues	0.0	0.0	0.0	0.0	-
	P795 Insurance Policy	0.0	0.0	0.0	0.0	-
	P797 Patient's Compensation Fund	0.0	0.0	0.0	0.0	-
<b>44600</b>	<b>Medical Board</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>44900</b>	<b>Board of Nursing</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>46000</b>	<b>New Mexico State Fair</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>46400</b>	<b>State Board of Licensure for Engineers &amp; Land Surveyors</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>46500</b>	<b>Gaming Control Board</b>	<b>5,724.5</b>	<b>5,800.2</b>	<b>5,800.2</b>	<b>0.0</b>	<b>0.0</b>
<b>46900</b>	<b>State Racing Commission</b>	<b>2,623.1</b>	<b>2,427.3</b>	<b>2,427.3</b>	<b>0.0</b>	<b>0.0</b>
<b>47900</b>	<b>Board of Veterinary Medicine</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>49000</b>	<b>Cumbres and Toltec Scenic Railroad Commission</b>	<b>123.2</b>	<b>123.2</b>	<b>123.2</b>	<b>0.0</b>	<b>0.0</b>

Table 1

## FY17 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY15	FY16	FY17	Dollar	Percent
		Actual	Operating	Recomm	Change	Change
<b>49100</b>	<b>Office of Military Base Planning and Support</b>	<b>200.5</b>	<b>200.5</b>	<b>200.5</b>	<b>0.0</b>	<b>0.0</b>
<b>49500</b>	<b>Spaceport Authority</b>	<b>463.1</b>	<b>462.5</b>	<b>462.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Commerce and Industry</b>		<b>50,696.8</b>	<b>53,712.4</b>	<b>56,512.4</b>	<b>2,800.0</b>	<b>5.2</b>
<b>50500</b>	<b>Cultural Affairs Department</b>	<b>30,443.8</b>	<b>30,688.1</b>	<b>30,688.1</b>	<b>0.0</b>	<b>0.0</b>
	P536 Museum and Historic Sites	20,121.0	20,111.0	20,626.5	515.5	2.6
	P537 Preservation	961.1	684.6	684.6	0.0	0.0
	P539 Library Services	4,104.0	4,302.1	3,605.6	-696.5	-16.2
	P540 Program Support	3,925.0	4,034.5	4,321.6	287.1	7.1
	P761 Arts	1,332.7	1,555.9	1,449.8	-106.1	-6.8
<b>50800</b>	<b>New Mexico Livestock Board</b>	<b>1,376.2</b>	<b>1,395.8</b>	<b>1,395.8</b>	<b>0.0</b>	<b>0.0</b>
<b>51600</b>	<b>Department of Game and Fish</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P716 Field Operations	0.0	0.0	0.0	0.0	-
	P717 Conservation Services	0.0	0.0	0.0	0.0	-
	P718 Wildlife Depredation and Nuisance Abatement	0.0	0.0	0.0	0.0	-
	P719 Program Support	0.0	0.0	0.0	0.0	-
<b>52100</b>	<b>Energy, Minerals and Natural Resources Department</b>	<b>22,568.5</b>	<b>19,988.2</b>	<b>19,988.2</b>	<b>0.0</b>	<b>0.0</b>
	P740 Renewable Energy and Energy Efficiency	615.0	813.9	813.9	0.0	0.0
	P741 Healthy Forests	3,991.5	3,982.7	3,982.7	0.0	0.0
	P742 State Parks	11,092.4	8,886.9	8,886.9	0.0	0.0
	P743 Mine Reclamation	394.4	543.7	543.7	0.0	0.0
	P744 Oil and Gas Conservation	3,670.0	2,662.6	2,662.6	0.0	0.0
	P745 Program Leadership and Support	2,805.2	3,098.4	3,098.4	0.0	0.0
<b>52200</b>	<b>Youth Conservation Corps</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>53800</b>	<b>Intertribal Ceremonial Office</b>	<b>104.7</b>	<b>104.8</b>	<b>104.7</b>	<b>-0.1</b>	<b>-0.1</b>
<b>53900</b>	<b>Commissioner of Public Lands</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>55000</b>	<b>State Engineer</b>	<b>18,707.5</b>	<b>19,395.0</b>	<b>20,195.0</b>	<b>800.0</b>	<b>4.1</b>
	P551 Water Resource Allocation	11,975.7	12,021.8	12,521.8	500.0	4.2
	P552 Interstate Stream Compact Compliance and Water Develop	2,247.8	1,958.1	2,258.1	300.0	15.3
	P553 Litigation and Adjudication	1,345.9	1,561.8	1,561.8	0.0	0.0
	P554 Program Support	3,138.1	3,853.3	3,853.3	0.0	0.0
<b>Total Agriculture, Energy and Natural Resources</b>		<b>73,200.7</b>	<b>71,571.9</b>	<b>72,371.8</b>	<b>799.9</b>	<b>1.1</b>
<b>60300</b>	<b>Office of African American Affairs</b>	<b>779.1</b>	<b>808.0</b>	<b>843.4</b>	<b>35.4</b>	<b>4.4</b>
<b>60400</b>	<b>Commission for Deaf and Hard-of-Hearing Persons</b>	<b>299.2</b>	<b>300.0</b>	<b>500.0</b>	<b>200.0</b>	<b>66.7</b>
<b>60500</b>	<b>Martin Luther King, Jr. Commission</b>	<b>343.3</b>	<b>336.0</b>	<b>344.4</b>	<b>8.4</b>	<b>2.5</b>
<b>60600</b>	<b>Commission for the Blind</b>	<b>2,089.8</b>	<b>2,151.5</b>	<b>2,151.5</b>	<b>0.0</b>	<b>0.0</b>
<b>60900</b>	<b>Indian Affairs Department</b>	<b>2,701.1</b>	<b>2,698.7</b>	<b>2,723.7</b>	<b>25.0</b>	<b>0.9</b>
<b>62400</b>	<b>Aging and Long-Term Services Department</b>	<b>47,491.3</b>	<b>47,879.4</b>	<b>48,129.4</b>	<b>250.0</b>	<b>0.5</b>
	P591 Program Support	3,964.6	3,970.5	3,970.5	0.0	0.0
	P592 Consumer and Elder Rights	2,187.0	2,197.7	2,197.7	0.0	0.0
	P593 Adult Protective Services	11,166.6	11,363.4	11,363.4	0.0	0.0
	P594 Aging Network	30,173.1	30,347.8	30,597.8	250.0	0.8
<b>63000</b>	<b>Human Services Department</b>	<b>1,014,947.9</b>	<b>1,018,947.7</b>	<b>1,088,018.9</b>	<b>69,071.2</b>	<b>6.8</b>
	P522 Program Support	16,091.0	16,981.0	16,786.9	-194.1	-1.1
	P523 Child Support Enforcement Division	7,946.6	7,932.3	7,932.3	0.0	0.0
	P524 Medical Assistance	803,978.1	802,034.0	869,638.0	67,604.0	8.4
	P525 Income Support	45,771.6	44,264.2	45,013.5	749.3	1.7
	P766 Medicaid Behavioral Health	102,665.0	105,705.0	107,131.0	1,426.0	1.3
	P767 Behavioral Health Services Division	38,495.6	42,031.2	41,517.2	-514.0	-1.2

**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY15 Actual	FY16 Operating	FY17 Recomm	Dollar Change	Percent Change
<b>63100</b>	<b>Workforce Solutions Department</b>	<b>11,389.0</b>	<b>10,880.1</b>	<b>10,651.1</b>	<b>-229.0</b>	<b>-2.1</b>
	P775 Unemployment Insurance Division	364.4	862.0	862.0	0.0	0.0
	P776 Labor Relations Division	1,566.8	963.0	805.2	-157.8	-16.4
	P777 Workforce Technology Division	7,982.1	7,480.0	7,580.0	100.0	1.3
	P778 Employment Services Division	1,361.5	1,460.9	1,289.7	-171.2	-11.7
	P779 Program Support	114.2	114.2	114.2	0.0	0.0
	P801 Special Revenue	0.0	0.0	0.0	0.0	-
<b>63200</b>	<b>Workers' Compensation Administration</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P697 Workers' Compensation Administration	0.0	0.0	0.0	0.0	-
	P780 Uninsured Employers' Fund	0.0	0.0	0.0	0.0	-
<b>64400</b>	<b>Division of Vocational Rehabilitation</b>	<b>5,803.4</b>	<b>5,693.0</b>	<b>6,159.0</b>	<b>466.0</b>	<b>8.2</b>
	P508 Rehabilitation Services Program	4,519.2	4,408.9	4,874.9	466.0	10.6
	P509 Independent Living Services Program	1,284.2	1,284.1	1,284.1	0.0	0.0
	P511 Disability Determination Program	0.0	0.0	0.0	0.0	-
<b>64500</b>	<b>Governor's Commission on Disability</b>	<b>1,323.0</b>	<b>1,321.0</b>	<b>1,321.0</b>	<b>0.0</b>	<b>0.0</b>
	P698 Governor's Commission on Disability	1,101.3	1,099.4	1,099.4	0.0	0.0
	P700 Brain Injury Advisory Council	221.7	221.6	221.6	0.0	0.0
<b>64700</b>	<b>Developmental Disabilities Planning Council</b>	<b>5,389.5</b>	<b>5,396.7</b>	<b>5,524.0</b>	<b>127.3</b>	<b>2.4</b>
	P727 Developmental Disabilities Planning Council	770.8	778.0	726.6	-51.4	-6.6
	P737 Office of Guardianship	4,618.7	4,618.7	4,797.4	178.7	3.9
<b>66200</b>	<b>Miners' Hospital of New Mexico</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>66500</b>	<b>Department of Health</b>	<b>311,980.7</b>	<b>305,331.4</b>	<b>305,331.4</b>	<b>0.0</b>	<b>0.0</b>
	P001 Administration	12,367.0	5,636.2	7,044.5	1,408.3	25.0
	P002 Public Health	65,307.6	63,889.6	58,814.4	-5,075.2	-7.9
	P003 Epidemiology and Response	8,517.0	13,877.8	14,762.6	884.8	6.4
	P004 Laboratory Services	8,482.5	8,466.0	8,111.5	-354.5	-4.2
	P006 Facilities Management	63,722.1	59,590.2	61,590.2	2,000.0	3.4
	P007 Developmental Disabilities Support	148,908.0	149,203.6	148,755.6	-448.0	-0.3
	P008 Health Certification Licensing and Oversight	4,676.5	4,668.0	6,252.6	1,584.6	33.9
	P787 Medical Cannabis Program	0.0	0.0	0.0	0.0	-
<b>66700</b>	<b>Department of Environment</b>	<b>12,757.8</b>	<b>13,235.3</b>	<b>13,835.3</b>	<b>600.0</b>	<b>4.5</b>
	P567 Resource Management Program	2,591.9	3,091.7	3,131.7	40.0	1.3
	P568 Resource Protection Program	2,621.6	2,715.5	3,130.5	415.0	15.3
	P569 Environmental Health Program	5,499.4	5,480.1	1,504.7	-3,975.4	-72.5
	P570 Environmental Protection Program	2,044.9	1,948.0	6,068.4	4,120.4	211.5
	P802 Special Revenue	0.0	0.0	0.0	0.0	-
<b>66800</b>	<b>Office of the Natural Resources Trustee</b>	<b>277.7</b>	<b>277.3</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>
<b>67000</b>	<b>Veterans' Services Department</b>	<b>3,360.0</b>	<b>3,424.8</b>	<b>3,574.9</b>	<b>150.1</b>	<b>4.4</b>
<b>69000</b>	<b>Children, Youth and Families Department</b>	<b>234,716.3</b>	<b>240,357.5</b>	<b>248,357.5</b>	<b>8,000.0</b>	<b>3.3</b>
	P576 Program Support	13,263.5	13,970.8	14,257.2	286.4	2.0
	P577 Juvenile Justice Facilities	68,698.6	70,067.0	70,709.4	642.4	0.9
	P578 Protective Services	79,274.1	83,864.6	89,604.7	5,740.1	6.8
	P782 Early Childhood Services	60,591.2	58,290.3	59,414.6	1,124.3	1.9
	P800 Behavioral Health Services	12,888.9	14,164.8	14,371.6	206.8	1.5
<b>Total Health, Hospitals and Human Services</b>		<b>1,655,649.1</b>	<b>1,659,038.4</b>	<b>1,737,742.8</b>	<b>78,704.4</b>	<b>4.7</b>
<b>70500</b>	<b>Department of Military Affairs</b>	<b>7,073.7</b>	<b>7,306.2</b>	<b>7,775.4</b>	<b>469.2</b>	<b>6.4</b>
<b>76000</b>	<b>Parole Board</b>	<b>493.5</b>	<b>489.7</b>	<b>524.9</b>	<b>35.2</b>	<b>7.2</b>
<b>76500</b>	<b>Juvenile Public Safety Advisory Board</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>

Table 1

## FY17 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY15 Actual	FY16 Operating	FY17 Recomm	Dollar Change	Percent Change
<b>77000</b>	<b>Corrections Department</b>	<b>284,650.7</b>	<b>289,621.5</b>	<b>301,621.5</b>	<b>12,000.0</b>	<b>4.1</b>
	P530 Program Support	12,360.7	12,978.8	13,428.8	450.0	3.5
	P531 Inmate Management and Control	242,433.3	245,248.9	256,649.9	11,401.0	4.6
	P533 Corrections Industries	0.0	0.0	0.0	0.0	-
	P534 Community Offender Management	29,856.7	31,393.8	31,542.8	149.0	0.5
<b>78000</b>	<b>Crime Victims Reparation Commission</b>	<b>1,879.9</b>	<b>2,520.0</b>	<b>2,520.0</b>	<b>0.0</b>	<b>0.0</b>
	P706 Victim Compensation	1,879.9	2,520.0	2,520.0	0.0	0.0
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	-
<b>79000</b>	<b>Department of Public Safety</b>	<b>107,730.9</b>	<b>115,688.3</b>	<b>124,676.7</b>	<b>8,988.4</b>	<b>7.8</b>
	P503 Program Support	4,748.9	5,000.5	5,232.7	232.2	4.6
	P504 Law Enforcement Program	91,859.3	99,030.3	106,566.5	7,536.2	7.6
	P781 Motor Transportation	0.0	0.0	0.0	0.0	-
	P786 Statewide Law Enforcement Support Program	11,122.7	11,657.5	12,877.5	1,220.0	10.5
<b>79500</b>	<b>Homeland Security and Emergency Management</b>	<b>2,523.0</b>	<b>2,519.7</b>	<b>3,119.7</b>	<b>600.0</b>	<b>23.8</b>
<b>Total Public Safety</b>		<b>404,366.7</b>	<b>418,160.4</b>	<b>440,253.2</b>	<b>22,092.8</b>	<b>5.3</b>
<b>80500</b>	<b>Department of Transportation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
	P562 Programs and Infrastructure	0.0	0.0	0.0	0.0	-
	P563 Transportation & Highway Operations	0.0	0.0	0.0	0.0	-
	P564 Program Support	0.0	0.0	0.0	0.0	-
	P565 Modal	0.0	0.0	0.0	0.0	-
<b>Total Transportation</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>92400</b>	<b>Public Education Department</b>	<b>11,969.2</b>	<b>11,951.3</b>	<b>12,551.3</b>	<b>600.0</b>	<b>5.0</b>
<b>92500</b>	<b>Public Education Department-Special Appropriations</b>	<b>0.0</b>	<b>101,022.7</b>	<b>150,432.3</b>	<b>49,409.6</b>	<b>48.9</b>
<b>94000</b>	<b>Public School Facilities Authority</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>94900</b>	<b>Education Trust Board</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>Total Other Education</b>		<b>11,969.2</b>	<b>112,974.0</b>	<b>162,983.6</b>	<b>50,009.6</b>	<b>44.3</b>
<b>95000</b>	<b>Higher Education Department</b>	<b>65,394.4</b>	<b>36,333.1</b>	<b>39,831.1</b>	<b>3,498.0</b>	<b>9.6</b>
	P505 Policy Development and Institution Financial Oversight	21,037.0	11,998.7	12,898.8	900.1	7.5
	P506 Student Financial Aid Program	44,357.4	24,334.4	26,932.3	2,597.9	10.7
<b>95200</b>	<b>University of New Mexico</b>	<b>315,323.5</b>	<b>318,029.9</b>	<b>320,246.7</b>	<b>2,216.8</b>	<b>0.7</b>
<b>95400</b>	<b>New Mexico State University</b>	<b>205,508.8</b>	<b>208,267.5</b>	<b>209,124.6</b>	<b>857.1</b>	<b>0.4</b>
<b>95600</b>	<b>New Mexico Highlands University</b>	<b>31,564.7</b>	<b>31,751.6</b>	<b>31,851.6</b>	<b>100.0</b>	<b>0.3</b>
<b>95800</b>	<b>Western New Mexico University</b>	<b>20,438.0</b>	<b>20,681.0</b>	<b>20,811.6</b>	<b>130.6</b>	<b>0.6</b>
<b>96000</b>	<b>Eastern New Mexico University</b>	<b>46,520.4</b>	<b>46,956.4</b>	<b>46,972.8</b>	<b>16.4</b>	<b>0.0</b>
<b>96200</b>	<b>New Mexico Institute of Mining and Technology</b>	<b>38,319.0</b>	<b>38,761.8</b>	<b>38,903.5</b>	<b>141.7</b>	<b>0.4</b>
<b>96400</b>	<b>Northern New Mexico College</b>	<b>11,650.5</b>	<b>11,542.0</b>	<b>11,403.6</b>	<b>-138.4</b>	<b>-1.2</b>
<b>96600</b>	<b>Santa Fe Community College</b>	<b>14,509.4</b>	<b>14,908.3</b>	<b>14,993.7</b>	<b>85.4</b>	<b>0.6</b>
<b>96800</b>	<b>Central New Mexico Community College</b>	<b>55,644.5</b>	<b>57,143.3</b>	<b>58,868.8</b>	<b>1,725.5</b>	<b>3.0</b>
<b>97000</b>	<b>Luna Community College</b>	<b>8,730.8</b>	<b>8,780.8</b>	<b>8,501.9</b>	<b>-278.9</b>	<b>-3.2</b>
<b>97200</b>	<b>Mesalands Community College</b>	<b>4,509.2</b>	<b>4,567.1</b>	<b>4,429.7</b>	<b>-137.4</b>	<b>-3.0</b>
<b>97400</b>	<b>New Mexico Junior College</b>	<b>6,530.7</b>	<b>6,613.0</b>	<b>6,645.5</b>	<b>32.5</b>	<b>0.5</b>
<b>97600</b>	<b>San Juan College</b>	<b>25,170.3</b>	<b>25,220.3</b>	<b>25,261.6</b>	<b>41.3</b>	<b>0.2</b>
<b>97700</b>	<b>Clovis Community College</b>	<b>10,192.4</b>	<b>10,242.6</b>	<b>10,281.8</b>	<b>39.2</b>	<b>0.4</b>
<b>97800</b>	<b>New Mexico Military Institute</b>	<b>3,028.8</b>	<b>3,028.8</b>	<b>3,021.8</b>	<b>-7.0</b>	<b>-0.2</b>
<b>97900</b>	<b>New Mexico School for the Blind and Visually Impaired</b>	<b>1,391.5</b>	<b>1,391.5</b>	<b>1,391.5</b>	<b>0.0</b>	<b>0.0</b>

**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY15 Actual	FY16 Operating	FY17 Recomm	Dollar Change	Percent Change
<b>98000</b>	New Mexico School for the Deaf	4,290.9	4,290.9	4,290.9	0.0	0.0
<b>Total Higher Education</b>		<b>868,717.8</b>	<b>848,509.9</b>	<b>856,832.7</b>	<b>8,322.8</b>	<b>1.0</b>
<b>99300</b>	Public School Support	0.0	2,639,121.2	2,690,723.9	51,602.7	2.0
<b>Total Public School Support</b>		<b>0.0</b>	<b>2,639,121.2</b>	<b>2,690,723.9</b>	<b>51,602.7</b>	<b>2.0</b>
<b>99600</b>	Targeted Compensation Increase	0.0	0.0	11,000.0	11,000.0	-
<b>Total Recurring Special Appropriations</b>		<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>-</b>
<b>Grand Total</b>		<b>3,478,428.3</b>	<b>6,234,603.0</b>	<b>6,462,675.5</b>	<b>228,072.5</b>	<b>3.7</b>

Table 2

## FY17 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY15 Actual	FY16 Operating	FY17 Recomm	Dollar Change	Percent Change
<b>11100</b>	<b>Legislative Council Service</b>	<b>50.0</b>	<b>7,474.9</b>	<b>7,474.9</b>	<b>0.0</b>	<b>0.0</b>
	P111 Legislative Council Service	0.0	6,078.2	6,078.2	0.0	0.0
	P116 Special Appropriations	50.0	1,396.7	1,396.7	0.0	0.0
<b>11200</b>	<b>Legislative Finance Committee</b>	<b>4,307.2</b>	<b>4,350.3</b>	<b>4,350.3</b>	<b>0.0</b>	<b>0.0</b>
<b>11400</b>	<b>Senate Chief Clerk</b>	<b>0.0</b>	<b>1,213.9</b>	<b>1,213.9</b>	<b>0.0</b>	<b>0.0</b>
<b>11500</b>	<b>House Chief Clerk</b>	<b>0.0</b>	<b>1,178.8</b>	<b>1,178.8</b>	<b>0.0</b>	<b>0.0</b>
<b>11700</b>	<b>Legislative Education Study Committee</b>	<b>0.0</b>	<b>1,308.9</b>	<b>1,308.9</b>	<b>0.0</b>	<b>0.0</b>
<b>11900</b>	<b>Legislative Building Services</b>	<b>4,342.5</b>	<b>4,332.2</b>	<b>4,332.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Legislative</b>		<b>8,699.7</b>	<b>19,859.0</b>	<b>19,859.0</b>	<b>0.0</b>	<b>0.0</b>
<b>20500</b>	<b>Supreme Court Law Library</b>	<b>1,549.2</b>	<b>1,570.3</b>	<b>1,570.3</b>	<b>0.0</b>	<b>0.0</b>
<b>20800</b>	<b>New Mexico Compilation Commission</b>	<b>1,656.4</b>	<b>1,835.2</b>	<b>1,853.8</b>	<b>18.6</b>	<b>1.0</b>
<b>21000</b>	<b>Judicial Standards Commission</b>	<b>855.4</b>	<b>859.3</b>	<b>888.1</b>	<b>28.8</b>	<b>3.4</b>
<b>21500</b>	<b>Court of Appeals</b>	<b>5,943.1</b>	<b>5,935.1</b>	<b>5,935.1</b>	<b>0.0</b>	<b>0.0</b>
<b>21600</b>	<b>Supreme Court</b>	<b>3,249.6</b>	<b>3,353.0</b>	<b>3,353.0</b>	<b>0.0</b>	<b>0.0</b>
<b>21800</b>	<b>Administrative Office of the Courts</b>	<b>63,896.0</b>	<b>64,506.0</b>	<b>64,208.3</b>	<b>-297.7</b>	<b>-0.5</b>
	P559 Administrative Support	12,411.2	12,233.3	11,944.7	-288.6	-2.4
	P560 Statewide Judiciary Automation	9,061.1	9,230.2	8,946.9	-283.3	-3.1
	P610 Magistrate Court	31,267.3	31,165.1	30,886.4	-278.7	-0.9
	P620 Special Court Services	11,156.4	11,877.4	12,430.3	552.9	4.7
<b>21900</b>	<b>Supreme Court Building Commission</b>	<b>923.0</b>	<b>977.0</b>	<b>979.0</b>	<b>2.0</b>	<b>0.2</b>
<b>23100</b>	<b>First Judicial District Court</b>	<b>7,866.2</b>	<b>8,257.3</b>	<b>8,333.6</b>	<b>76.3</b>	<b>0.9</b>
<b>23200</b>	<b>Second Judicial District Court</b>	<b>27,219.7</b>	<b>27,859.3</b>	<b>27,889.5</b>	<b>30.2</b>	<b>0.1</b>
<b>23300</b>	<b>Third Judicial District Court</b>	<b>7,598.3</b>	<b>7,705.8</b>	<b>7,668.8</b>	<b>-37.0</b>	<b>-0.5</b>
<b>23400</b>	<b>Fourth Judicial District Court</b>	<b>2,435.2</b>	<b>2,562.2</b>	<b>2,552.2</b>	<b>-10.0</b>	<b>-0.4</b>
<b>23500</b>	<b>Fifth Judicial District Court</b>	<b>7,257.5</b>	<b>7,336.8</b>	<b>7,381.1</b>	<b>44.3</b>	<b>0.6</b>
<b>23600</b>	<b>Sixth Judicial District Court</b>	<b>3,461.1</b>	<b>3,539.5</b>	<b>3,603.4</b>	<b>63.9</b>	<b>1.8</b>
<b>23700</b>	<b>Seventh Judicial District Court</b>	<b>2,820.9</b>	<b>2,858.9</b>	<b>2,859.2</b>	<b>0.3</b>	<b>0.0</b>
<b>23800</b>	<b>Eighth Judicial District Court</b>	<b>3,126.5</b>	<b>3,315.4</b>	<b>3,315.4</b>	<b>0.0</b>	<b>0.0</b>
<b>23900</b>	<b>Ninth Judicial District Court</b>	<b>4,213.3</b>	<b>4,212.9</b>	<b>4,274.1</b>	<b>61.2</b>	<b>1.5</b>
<b>24000</b>	<b>Tenth Judicial District Court</b>	<b>920.6</b>	<b>971.4</b>	<b>971.4</b>	<b>0.0</b>	<b>0.0</b>
<b>24100</b>	<b>Eleventh Judicial District Court</b>	<b>7,174.5</b>	<b>7,379.9</b>	<b>7,379.9</b>	<b>0.0</b>	<b>0.0</b>
<b>24200</b>	<b>Twelfth Judicial District Court</b>	<b>3,491.2</b>	<b>3,711.0</b>	<b>3,695.6</b>	<b>-15.4</b>	<b>-0.4</b>
<b>24300</b>	<b>Thirteenth Judicial District Court</b>	<b>8,321.1</b>	<b>8,413.4</b>	<b>8,439.2</b>	<b>25.8</b>	<b>0.3</b>
<b>24400</b>	<b>Bernalillo County Metropolitan Court</b>	<b>26,650.7</b>	<b>27,298.0</b>	<b>27,103.1</b>	<b>-194.9</b>	<b>-0.7</b>
<b>25100</b>	<b>First Judicial District Attorney</b>	<b>5,425.8</b>	<b>5,480.0</b>	<b>5,505.0</b>	<b>25.0</b>	<b>0.5</b>
<b>25200</b>	<b>Second Judicial District Attorney</b>	<b>19,088.1</b>	<b>19,385.5</b>	<b>19,383.5</b>	<b>-2.0</b>	<b>0.0</b>
<b>25300</b>	<b>Third Judicial District Attorney</b>	<b>5,456.6</b>	<b>5,540.7</b>	<b>5,540.7</b>	<b>0.0</b>	<b>0.0</b>
<b>25400</b>	<b>Fourth Judicial District Attorney</b>	<b>3,179.7</b>	<b>3,170.7</b>	<b>3,170.7</b>	<b>0.0</b>	<b>0.0</b>
<b>25500</b>	<b>Fifth Judicial District Attorney</b>	<b>4,872.1</b>	<b>5,032.6</b>	<b>4,954.6</b>	<b>-78.0</b>	<b>-1.5</b>
<b>25600</b>	<b>Sixth Judicial District Attorney</b>	<b>3,206.4</b>	<b>3,001.1</b>	<b>3,009.6</b>	<b>8.5</b>	<b>0.3</b>
<b>25700</b>	<b>Seventh Judicial District Attorney</b>	<b>2,504.3</b>	<b>2,521.5</b>	<b>2,521.5</b>	<b>0.0</b>	<b>0.0</b>
<b>25800</b>	<b>Eighth Judicial District Attorney</b>	<b>2,676.2</b>	<b>2,692.5</b>	<b>2,692.5</b>	<b>0.0</b>	<b>0.0</b>
<b>25900</b>	<b>Ninth Judicial District Attorney</b>	<b>2,853.1</b>	<b>2,899.0</b>	<b>2,934.0</b>	<b>35.0</b>	<b>1.2</b>

**Executive Recommendation Summary**

(Dollars in Thousands)

		Total Funds				
		FY15 Actual	FY16 Operating	FY17 Recomm	Dollar Change	Percent Change
<b>26000</b>	<b>Tenth Judicial District Attorney</b>	1,210.3	1,258.8	1,258.8	0.0	0.0
<b>26100</b>	<b>Eleventh Judicial District Attorney, Division I</b>	4,084.5	4,288.4	4,123.9	-164.5	-3.8
<b>26200</b>	<b>Twelfth Judicial District Attorney</b>	3,112.6	3,171.3	3,361.3	190.0	6.0
<b>26300</b>	<b>Thirteenth Judicial District Attorney</b>	5,385.7	5,308.9	5,308.9	0.0	0.0
<b>26400</b>	<b>Administrative Office of the District Attorneys</b>	3,152.0	2,551.8	2,541.3	-10.5	-0.4
<b>26500</b>	<b>Eleventh Judicial District Attorney, Division II</b>	2,364.2	2,393.8	2,375.4	-18.4	-0.8
<b>28000</b>	<b>Public Defender Department</b>	45,208.5	48,388.4	48,388.4	0.0	0.0
<b>Total Judicial</b>		<b>304,409.6</b>	<b>311,542.7</b>	<b>311,324.2</b>	<b>-218.5</b>	<b>-0.1</b>
<b>30500</b>	<b>Attorney General</b>	<b>30,223.8</b>	<b>20,334.9</b>	<b>21,169.9</b>	<b>835.0</b>	<b>4.1</b>
	P625 Legal Services	28,218.4	18,082.7	18,456.8	374.1	2.1
	P626 Medicaid Fraud	2,005.4	2,252.2	2,713.1	460.9	20.5
<b>30800</b>	<b>State Auditor</b>	<b>3,802.4</b>	<b>3,794.5</b>	<b>3,778.3</b>	<b>-16.2</b>	<b>-0.4</b>
<b>33300</b>	<b>Taxation and Revenue Department</b>	<b>92,492.1</b>	<b>86,202.8</b>	<b>85,819.9</b>	<b>-382.9</b>	<b>-0.4</b>
	P572 Program Support	21,912.8	21,712.6	21,545.8	-166.8	-0.8
	P573 Tax Administration	31,990.3	31,306.1	31,350.1	44.0	0.1
	P574 Motor Vehicle	31,412.2	27,965.8	27,791.2	-174.6	-0.6
	P575 Property Tax	5,063.7	3,452.0	3,366.5	-85.5	-2.5
	P579 Compliance Enforcement	2,113.1	1,766.3	1,766.3	0.0	0.0
<b>33700</b>	<b>State Investment Council</b>	<b>50,100.0</b>	<b>57,109.7</b>	<b>55,402.1</b>	<b>-1,707.6</b>	<b>-3.0</b>
<b>34000</b>	<b>Administrative Hearing Office</b>	<b>0.0</b>	<b>1,554.8</b>	<b>1,770.5</b>	<b>215.7</b>	<b>13.9</b>
<b>34100</b>	<b>Department of Finance and Administration</b>	<b>130,218.9</b>	<b>157,007.6</b>	<b>158,365.7</b>	<b>1,358.1</b>	<b>0.9</b>
	P541 Policy Development Fiscal Analysis and Budget Oversight	3,440.1	3,326.3	3,425.8	99.5	3.0
	P542 Program Support	1,310.8	1,164.0	1,025.9	-138.1	-11.9
	P543 Community Development	44,793.7	54,479.7	51,785.5	-2,694.2	-4.9
	P544 Fiscal Management and Oversight	54,726.9	77,917.2	82,898.8	4,981.6	6.4
	P545 DFA Special Appropriations	25,947.4	20,120.4	19,229.7	-890.7	-4.4
<b>34200</b>	<b>Public School Insurance Authority</b>	<b>368,090.0</b>	<b>386,088.6</b>	<b>409,107.7</b>	<b>23,019.1</b>	<b>6.0</b>
	P630 Benefits Program	294,816.6	310,898.9	333,207.7	22,308.8	7.2
	P631 Risk Program	71,924.4	73,829.4	74,545.2	715.8	1.0
	P632 Program Support	1,349.0	1,360.3	1,354.8	-5.5	-0.4
<b>34300</b>	<b>Retiree Health Care Authority</b>	<b>317,724.2</b>	<b>299,636.9</b>	<b>316,319.6</b>	<b>16,682.7</b>	<b>5.6</b>
	P633 Healthcare Benefits Administration	314,794.9	296,624.0	313,183.8	16,559.8	5.6
	P634 Program Support	2,929.3	3,012.9	3,135.8	122.9	4.1
<b>35000</b>	<b>General Services Department</b>	<b>695,049.7</b>	<b>462,706.1</b>	<b>511,052.6</b>	<b>48,346.5</b>	<b>10.4</b>
	P598 Program Support	3,829.8	4,340.4	4,398.8	58.4	1.3
	P604 Procurement Services	3,330.9	2,346.6	2,351.9	5.3	0.2
	P605 State Printing Services	1,313.7	1,483.5	1,376.4	-107.1	-7.2
	P606 Risk Management	8,245.8	8,968.3	8,601.9	-366.4	-4.1
	P607 Employee Group Health Benefits	387,944.6	323,622.4	375,462.6	51,840.2	16.0
	P608 Facilities Maintenance Division	12,540.4	13,151.1	13,153.3	2.2	0.0
	P609 Transportation Services	10,311.9	11,580.9	11,825.0	244.1	2.1
	P799 Risk Management - Funds	267,532.6	97,212.9	93,882.7	-3,330.2	-3.4
<b>35200</b>	<b>Educational Retirement Board</b>	<b>27,624.6</b>	<b>30,452.8</b>	<b>30,551.9</b>	<b>99.1</b>	<b>0.3</b>
<b>35400</b>	<b>New Mexico Sentencing Commission</b>	<b>608.2</b>	<b>608.2</b>	<b>608.2</b>	<b>0.0</b>	<b>0.0</b>
<b>35600</b>	<b>Governor</b>	<b>3,599.1</b>	<b>3,594.6</b>	<b>3,594.6</b>	<b>0.0</b>	<b>0.0</b>
<b>36000</b>	<b>Lieutenant Governor</b>	<b>588.2</b>	<b>586.9</b>	<b>586.9</b>	<b>0.0</b>	<b>0.0</b>

Table 2

## FY17 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY15	FY16	FY17	Dollar	Percent
		Actual	Operating	Recomm	Change	Change
<b>36100</b>	<b>Department of Information Technology</b>	<b>62,128.7</b>	<b>68,581.6</b>	<b>71,276.3</b>	<b>2,694.7</b>	<b>3.9</b>
	P771 Program Support	2,794.4	3,167.8	3,091.5	-76.3	-2.4
	P772 Compliance and Project Management	877.4	975.9	1,225.9	250.0	25.6
	P773 Enterprise Services	52,555.7	56,026.6	58,056.1	2,029.5	3.6
	P784 Equipment Replacement Fund	5,901.2	8,411.3	8,902.8	491.5	5.8
<b>36600</b>	<b>Public Employees Retirement Association</b>	<b>43,532.2</b>	<b>45,685.3</b>	<b>42,361.4</b>	<b>-3,323.9</b>	<b>-7.3</b>
<b>36900</b>	<b>State Commission of Public Records</b>	<b>3,021.1</b>	<b>3,010.0</b>	<b>3,035.1</b>	<b>25.1</b>	<b>0.8</b>
<b>37000</b>	<b>Secretary of State</b>	<b>9,407.2</b>	<b>8,480.4</b>	<b>8,765.4</b>	<b>285.0</b>	<b>3.4</b>
	P642 Administration & Operations	4,845.1	4,867.2	4,760.5	-106.7	-2.2
	P783 Elections	4,562.1	3,613.2	4,004.9	391.7	10.8
<b>37800</b>	<b>Personnel Board</b>	<b>4,531.3</b>	<b>4,576.3</b>	<b>4,740.0</b>	<b>163.7</b>	<b>3.6</b>
<b>37900</b>	<b>Public Employee Labor Relations Board</b>	<b>231.1</b>	<b>231.0</b>	<b>238.9</b>	<b>7.9</b>	<b>3.4</b>
<b>39400</b>	<b>State Treasurer</b>	<b>3,911.4</b>	<b>3,905.7</b>	<b>3,905.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Total General Control</b>		<b>1,846,884.2</b>	<b>1,644,148.7</b>	<b>1,732,450.7</b>	<b>88,302.0</b>	<b>5.4</b>
<b>40400</b>	<b>Board of Examiners for Architects</b>	<b>339.1</b>	<b>369.2</b>	<b>398.5</b>	<b>29.3</b>	<b>7.9</b>
<b>41700</b>	<b>Border Authority</b>	<b>491.8</b>	<b>491.0</b>	<b>491.0</b>	<b>0.0</b>	<b>0.0</b>
<b>41800</b>	<b>Tourism Department</b>	<b>16,452.6</b>	<b>18,000.3</b>	<b>20,300.3</b>	<b>2,300.0</b>	<b>12.8</b>
	P546 New Mexico Magazine	2,912.3	3,363.2	3,363.2	0.0	0.0
	P547 Program Support	1,572.1	1,548.9	1,548.9	0.0	0.0
	P548 Tourism Development	2,234.9	2,060.5	2,360.5	300.0	14.6
	P549 Marketing and Promotion	9,733.3	11,027.7	13,027.7	2,000.0	18.1
<b>41900</b>	<b>Economic Development Department</b>	<b>7,387.3</b>	<b>9,494.9</b>	<b>9,994.9</b>	<b>500.0</b>	<b>5.3</b>
	P512 Economic Development Division	4,660.4	6,767.3	7,332.1	564.8	8.3
	P514 Film	755.3	758.5	744.6	-13.9	-1.8
	P526 Program Support	1,971.6	1,969.1	1,918.2	-50.9	-2.6
<b>42000</b>	<b>Regulation and Licensing Department</b>	<b>26,960.9</b>	<b>27,053.4</b>	<b>28,077.7</b>	<b>1,024.3</b>	<b>3.8</b>
	P599 Construction Industries and Manufactured Housing	9,206.3	8,637.0	9,162.3	525.3	6.1
	P600 Financial Institutions Division	2,523.3	2,563.3	2,687.1	123.8	4.8
	P601 Alcohol and Gaming	1,083.7	1,081.2	1,011.2	-70.0	-6.5
	P602 Program Support	2,844.8	3,581.1	3,724.8	143.7	4.0
	P616 Boards and Commissions Summary	9,616.5	8,985.5	9,160.5	175.0	1.9
	P617 Securities Division	1,686.3	2,205.3	2,331.8	126.5	5.7
<b>43000</b>	<b>Public Regulation Commission</b>	<b>21,412.6</b>	<b>20,517.3</b>	<b>20,836.6</b>	<b>319.3</b>	<b>1.6</b>
	P611 Policy and Regulation	7,468.6	7,279.4	7,454.6	175.2	2.4
	P612 Public Safety	6,050.7	5,702.2	5,533.8	-168.4	-3.0
	P613 Program Support	1,794.4	1,761.0	1,826.5	65.5	3.7
	P614 Special Revenues	6,098.9	5,774.7	6,021.7	247.0	4.3
<b>44000</b>	<b>Office of the Superintendent of Insurance</b>	<b>55,353.9</b>	<b>37,215.3</b>	<b>36,148.6</b>	<b>-1,066.7</b>	<b>-2.9</b>
	P790 Special Revenues	13,752.7	7,711.4	7,138.8	-572.6	-7.4
	P795 Insurance Policy	9,005.7	11,354.3	11,460.7	106.4	0.9
	P797 Patient's Compensation Fund	32,595.5	18,149.6	17,549.1	-600.5	-3.3
<b>44600</b>	<b>Medical Board</b>	<b>2,071.8</b>	<b>1,844.5</b>	<b>1,913.0</b>	<b>68.5</b>	<b>3.7</b>
<b>44900</b>	<b>Board of Nursing</b>	<b>2,230.1</b>	<b>2,330.2</b>	<b>2,272.9</b>	<b>-57.3</b>	<b>-2.5</b>
<b>46000</b>	<b>New Mexico State Fair</b>	<b>11,938.9</b>	<b>11,788.4</b>	<b>11,978.7</b>	<b>190.3</b>	<b>1.6</b>
<b>46400</b>	<b>State Board of Licensure for Engineers &amp; Land Surveyors</b>	<b>980.5</b>	<b>832.1</b>	<b>839.9</b>	<b>7.8</b>	<b>0.9</b>
<b>46500</b>	<b>Gaming Control Board</b>	<b>5,724.5</b>	<b>5,800.2</b>	<b>5,800.2</b>	<b>0.0</b>	<b>0.0</b>
<b>46900</b>	<b>State Racing Commission</b>	<b>2,973.1</b>	<b>3,092.2</b>	<b>3,169.6</b>	<b>77.4</b>	<b>2.5</b>
<b>47900</b>	<b>Board of Veterinary Medicine</b>	<b>336.0</b>	<b>332.9</b>	<b>353.3</b>	<b>20.4</b>	<b>6.1</b>
<b>49000</b>	<b>Cumbres and Toltec Scenic Railroad Commission</b>	<b>3,944.0</b>	<b>3,822.8</b>	<b>3,824.7</b>	<b>1.9</b>	<b>0.0</b>



**Executive Recommendation Summary**

(Dollars in Thousands)

		<b>Total Funds</b>				
		<b>FY15 Actual</b>	<b>FY16 Operating</b>	<b>FY17 Recomm</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>49100</b>	<b>Office of Military Base Planning and Support</b>	<b>200.5</b>	<b>200.5</b>	<b>200.5</b>	<b>0.0</b>	<b>0.0</b>
<b>49500</b>	<b>Spaceport Authority</b>	<b>3,127.4</b>	<b>6,898.9</b>	<b>4,548.6</b>	<b>-2,350.3</b>	<b>-34.1</b>
<b>Total Commerce and Industry</b>		<b>161,925.0</b>	<b>150,084.1</b>	<b>151,149.0</b>	<b>1,064.9</b>	<b>0.7</b>
<b>50500</b>	<b>Cultural Affairs Department</b>	<b>42,523.5</b>	<b>42,430.3</b>	<b>40,735.6</b>	<b>-1,694.7</b>	<b>-4.0</b>
	P536 Museum and Historic Sites	26,253.5	24,993.0	24,781.1	-211.9	-0.8
	P537 Preservation	3,966.6	4,794.6	4,272.1	-522.5	-10.9
	P539 Library Services	5,912.1	5,902.8	5,021.1	-881.7	-14.9
	P540 Program Support	4,271.2	4,565.6	4,605.0	39.4	0.9
	P761 Arts	2,120.1	2,174.3	2,056.3	-118.0	-5.4
<b>50800</b>	<b>New Mexico Livestock Board</b>	<b>5,966.5</b>	<b>6,210.0</b>	<b>6,210.0</b>	<b>0.0</b>	<b>0.0</b>
<b>51600</b>	<b>Department of Game and Fish</b>	<b>38,544.7</b>	<b>39,887.3</b>	<b>39,730.8</b>	<b>-156.5</b>	<b>-0.4</b>
	P716 Field Operations	7,925.4	8,230.2	8,857.3	627.1	7.6
	P717 Conservation Services	21,335.3	22,661.0	22,303.4	-357.6	-1.6
	P718 Wildlife Depredation and Nuisance Abatement	1,016.8	1,039.2	902.7	-136.5	-13.1
	P719 Program Support	8,267.2	7,956.9	7,667.4	-289.5	-3.6
<b>52100</b>	<b>Energy, Minerals and Natural Resources Department</b>	<b>63,511.5</b>	<b>68,959.8</b>	<b>68,959.8</b>	<b>0.0</b>	<b>0.0</b>
	P740 Renewable Energy and Energy Efficiency	2,372.0	2,893.9	2,893.9	0.0	0.0
	P741 Healthy Forests	13,860.3	12,863.4	12,863.4	0.0	0.0
	P742 State Parks	26,875.2	28,354.6	28,354.6	0.0	0.0
	P743 Mine Reclamation	6,242.8	8,231.7	8,231.7	0.0	0.0
	P744 Oil and Gas Conservation	9,218.6	11,519.3	11,519.3	0.0	0.0
	P745 Program Leadership and Support	4,942.6	5,096.9	5,096.9	0.0	0.0
<b>52200</b>	<b>Youth Conservation Corps</b>	<b>4,060.5</b>	<b>4,675.8</b>	<b>4,675.8</b>	<b>0.0</b>	<b>0.0</b>
<b>53800</b>	<b>Intertribal Ceremonial Office</b>	<b>104.7</b>	<b>104.8</b>	<b>104.7</b>	<b>-0.1</b>	<b>-0.1</b>
<b>53900</b>	<b>Commissioner of Public Lands</b>	<b>15,124.3</b>	<b>14,753.3</b>	<b>16,394.7</b>	<b>1,641.4</b>	<b>11.1</b>
<b>55000</b>	<b>State Engineer</b>	<b>39,851.5</b>	<b>40,182.2</b>	<b>40,990.4</b>	<b>808.2</b>	<b>2.0</b>
	P551 Water Resource Allocation	14,579.8	14,665.2	15,165.2	500.0	3.4
	P552 Interstate Stream Compact Compliance and Water Develop	13,184.7	13,059.5	13,367.7	308.2	2.4
	P553 Litigation and Adjudication	7,806.1	7,668.6	7,668.6	0.0	0.0
	P554 Program Support	4,280.9	4,788.9	4,788.9	0.0	0.0
<b>Total Agriculture, Energy and Natural Resources</b>		<b>209,687.2</b>	<b>217,203.5</b>	<b>217,801.8</b>	<b>598.3</b>	<b>0.3</b>
<b>60300</b>	<b>Office of African American Affairs</b>	<b>779.1</b>	<b>808.0</b>	<b>851.8</b>	<b>43.8</b>	<b>5.4</b>
	P692 Office of African American Affairs	779.1	808.0	851.8	43.8	5.4
<b>60400</b>	<b>Commission for Deaf and Hard-of-Hearing Persons</b>	<b>2,858.3</b>	<b>3,765.1</b>	<b>3,422.1</b>	<b>-343.0</b>	<b>-9.1</b>
<b>60500</b>	<b>Martin Luther King, Jr. Commission</b>	<b>343.3</b>	<b>336.0</b>	<b>344.4</b>	<b>8.4</b>	<b>2.5</b>
<b>60600</b>	<b>Commission for the Blind</b>	<b>12,943.6</b>	<b>12,811.1</b>	<b>12,849.3</b>	<b>38.2</b>	<b>0.3</b>
<b>60900</b>	<b>Indian Affairs Department</b>	<b>2,950.4</b>	<b>2,948.0</b>	<b>2,973.0</b>	<b>25.0</b>	<b>0.8</b>
<b>62400</b>	<b>Aging and Long-Term Services Department</b>	<b>62,236.5</b>	<b>63,657.8</b>	<b>64,229.9</b>	<b>572.1</b>	<b>0.9</b>
	P591 Program Support	4,464.0	4,594.5	4,594.5	0.0	0.0
	P592 Consumer and Elder Rights	4,034.8	4,167.0	4,468.0	301.0	7.2
	P593 Adult Protective Services	13,394.9	13,862.0	13,862.0	0.0	0.0
	P594 Aging Network	40,342.8	41,034.3	41,305.4	271.1	0.7
<b>63000</b>	<b>Human Services Department</b>	<b>6,291,656.1</b>	<b>6,644,558.3</b>	<b>7,120,247.7</b>	<b>475,689.4</b>	<b>7.2</b>
	P522 Program Support	49,166.6	56,596.5	56,440.3	-156.2	-0.3
	P523 Child Support Enforcement Division	31,683.5	33,179.5	33,179.5	0.0	0.0
	P524 Medical Assistance	4,789,223.8	5,098,045.5	5,494,804.5	396,759.0	7.8
	P525 Income Support	910,939.1	910,669.6	968,258.4	57,588.8	6.3
	P766 Medicaid Behavioral Health	448,118.6	485,753.0	507,215.0	21,462.0	4.4
	P767 Behavioral Health Services Division	62,524.5	60,314.2	60,350.0	35.8	0.1

Table 2

## FY17 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds					
		FY15	FY16	FY17	Dollar	Percent	
		Actual	Operating	Recomm	Change	Change	
<b>63100</b>	<b>Workforce Solutions Department</b>	<b>66,094.4</b>	<b>78,543.9</b>	<b>74,506.6</b>	<b>-4,037.3</b>	<b>-5.1</b>	
	P775 Unemployment Insurance Division	9,568.9	10,648.1	10,358.4	-289.7	-2.7	
	P776 Labor Relations Division	3,490.1	3,770.2	3,713.5	-56.7	-1.5	
	P777 Workforce Technology Division	15,553.1	14,712.3	15,172.1	459.8	3.1	
	P778 Employment Services Division	13,325.1	17,044.2	16,351.1	-693.1	-4.1	
	P779 Program Support	18,212.6	25,233.0	20,425.4	-4,807.6	-19.1	
	P801 Special Revenue	5,944.6	7,136.1	8,486.1	1,350.0	18.9	
<b>63200</b>	<b>Workers' Compensation Administration</b>	<b>12,403.1</b>	<b>12,374.1</b>	<b>12,546.7</b>	<b>172.6</b>	<b>1.4</b>	
	P697 Workers' Compensation Administration	11,495.6	11,204.7	11,630.1	425.4	3.8	
	P780 Uninsured Employers' Fund	907.5	1,169.4	916.6	-252.8	-21.6	
<b>64400</b>	<b>Division of Vocational Rehabilitation</b>	<b>36,050.3</b>	<b>47,180.1</b>	<b>45,576.1</b>	<b>-1,604.0</b>	<b>-3.4</b>	
	P508 Rehabilitation Services Program	23,847.4	28,532.4	26,928.4	-1,604.0	-5.6	
	P509 Independent Living Services Program	1,494.6	1,540.2	1,540.2	0.0	0.0	
	P511 Disability Determination Program	10,708.3	17,107.5	17,107.5	0.0	0.0	
<b>64500</b>	<b>Governor's Commission on Disability</b>	<b>1,855.6</b>	<b>1,854.8</b>	<b>1,855.4</b>	<b>0.6</b>	<b>0.0</b>	
	P698 Governor's Commission on Disability	1,633.9	1,633.2	1,633.8	0.6	0.0	
	P700 Brain Injury Advisory Council	221.7	221.6	221.6	0.0	0.0	
<b>64700</b>	<b>Developmental Disabilities Planning Council</b>	<b>6,456.2</b>	<b>6,411.5</b>	<b>6,891.5</b>	<b>480.0</b>	<b>7.5</b>	
	P727 Developmental Disabilities Planning Council	1,325.2	1,332.8	1,285.8	-47.0	-3.5	
	P737 Office of Guardianship	5,131.0	5,078.7	5,605.7	527.0	10.4	
<b>66200</b>	<b>Miners' Hospital of New Mexico</b>	<b>30,491.6</b>	<b>26,290.2</b>	<b>26,475.7</b>	<b>185.5</b>	<b>0.7</b>	
<b>66500</b>	<b>Department of Health</b>	<b>540,019.1</b>	<b>552,087.6</b>	<b>564,431.4</b>	<b>12,343.8</b>	<b>2.2</b>	
	P001 Administration	20,329.4	14,196.2	15,299.2	1,103.0	7.8	
	P002 Public Health	170,905.3	181,241.7	184,634.0	3,392.3	1.9	
	P003 Epidemiology and Response	21,370.1	29,139.3	30,731.9	1,592.6	5.5	
	P004 Laboratory Services	13,077.0	13,128.9	13,016.1	-112.8	-0.9	
	P006 Facilities Management	139,713.0	136,698.6	142,347.0	5,648.4	4.1	
	P007 Developmental Disabilities Support	161,216.1	163,422.8	162,019.8	-1,403.0	-0.9	
	P008 Health Certification Licensing and Oversight	12,552.8	12,834.9	14,870.2	2,035.3	15.9	
	P787 Medical Cannabis Program	855.4	1,425.2	1,513.2	88.0	6.2	
<b>66700</b>	<b>Department of Environment</b>	<b>108,708.3</b>	<b>122,108.6</b>	<b>127,768.2</b>	<b>5,659.6</b>	<b>4.6</b>	
	P567 Resource Management Program	7,709.1	8,912.3	8,839.9	-72.4	-0.8	
	P568 Resource Protection Program	17,537.5	21,228.7	26,982.5	5,753.8	27.1	
	P569 Environmental Health Program	24,174.4	25,734.7	14,675.3	-11,059.4	-43.0	
	P570 Environmental Protection Program	17,719.3	15,716.1	23,219.4	7,503.3	47.7	
	P802 Special Revenue	41,568.0	50,516.8	54,051.1	3,534.3	7.0	
<b>66800</b>	<b>Office of the Natural Resources Trustee</b>	<b>4,682.9</b>	<b>2,302.6</b>	<b>2,302.6</b>	<b>0.0</b>	<b>0.0</b>	
<b>67000</b>	<b>Veterans' Services Department</b>	<b>3,678.0</b>	<b>4,838.7</b>	<b>5,036.6</b>	<b>197.9</b>	<b>4.1</b>	
<b>69000</b>	<b>Children, Youth and Families Department</b>	<b>427,509.9</b>	<b>470,356.0</b>	<b>471,482.1</b>	<b>1,126.1</b>	<b>0.2</b>	
	P576 Program Support	19,481.9	19,780.3	20,325.8	545.5	2.8	
	P577 Juvenile Justice Facilities	73,549.5	73,676.6	73,049.8	-626.8	-0.9	
	P578 Protective Services	136,994.6	142,307.2	149,658.4	7,351.2	5.2	
	P782 Early Childhood Services	182,505.3	217,368.0	211,224.2	-6,143.8	-2.8	
	P800 Behavioral Health Services	14,978.6	17,223.9	17,223.9	0.0	0.0	
<b>Total Health, Hospitals and Human Services</b>		<b>7,611,716.7</b>	<b>8,053,232.4</b>	<b>8,543,791.1</b>	<b>490,558.7</b>	<b>6.1</b>	
<b>70500</b>	<b>Department of Military Affairs</b>	<b>19,356.1</b>	<b>22,556.1</b>	<b>24,144.8</b>	<b>1,588.7</b>	<b>7.0</b>	
<b>76000</b>	<b>Parole Board</b>	<b>493.5</b>	<b>489.7</b>	<b>524.9</b>	<b>35.2</b>	<b>7.2</b>	
<b>76500</b>	<b>Juvenile Public Safety Advisory Board</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	

**Executive Recommendation Summary**

(Dollars in Thousands)

		Total Funds				
		FY15	FY16	FY17	Dollar	Percent
		Actual	Operating	Recomm	Change	Change
<b>77000</b>	<b>Corrections Department</b>	<b>313,462.9</b>	<b>318,441.7</b>	<b>330,484.7</b>	<b>12,043.0</b>	<b>3.8</b>
	P530 Program Support	13,065.6	13,696.5	14,146.5	450.0	3.3
	P531 Inmate Management and Control	257,667.0	258,841.6	270,285.6	11,444.0	4.4
	P533 Corrections Industries	8,005.1	11,862.5	11,862.5	0.0	0.0
	P534 Community Offender Management	34,725.2	34,041.1	34,190.1	149.0	0.4
<b>78000</b>	<b>Crime Victims Reparation Commission</b>	<b>7,505.4</b>	<b>8,403.5</b>	<b>13,679.1</b>	<b>5,275.6</b>	<b>62.8</b>
	P706 Victim Compensation	2,516.7	3,107.2	3,507.2	400.0	12.9
	P707 Federal Grants Administration	4,988.7	5,296.3	10,171.9	4,875.6	92.1
<b>79000</b>	<b>Department of Public Safety</b>	<b>131,651.8</b>	<b>144,208.5</b>	<b>154,180.7</b>	<b>9,972.2</b>	<b>6.9</b>
	P503 Program Support	7,138.5	8,804.4	9,536.6	732.2	8.3
	P504 Law Enforcement Program	108,996.8	116,708.8	124,370.9	7,662.1	6.6
	P781 Motor Transportation	0.0	0.0	0.0	0.0	-
	P786 Statewide Law Enforcement Support Program	15,516.5	18,695.3	20,273.2	1,577.9	8.4
<b>79500</b>	<b>Homeland Security and Emergency Management</b>	<b>21,418.3</b>	<b>42,405.0</b>	<b>15,934.8</b>	<b>-26,470.2</b>	<b>-62.4</b>
<b>Total Public Safety</b>		<b>493,903.0</b>	<b>536,519.5</b>	<b>538,964.0</b>	<b>2,444.5</b>	<b>0.5</b>
<b>80500</b>	<b>Department of Transportation</b>	<b>889,588.1</b>	<b>864,664.3</b>	<b>849,795.0</b>	<b>-14,869.3</b>	<b>-1.7</b>
	P562 Programs and Infrastructure	616,791.7	587,989.2	520,068.0	-67,921.2	-11.6
	P563 Transportation & Highway Operations	230,673.9	233,752.8	227,794.9	-5,957.9	-2.5
	P564 Program Support	42,122.5	42,922.3	42,171.9	-750.4	-1.7
	P565 Modal	0.0	0.0	59,760.2	59,760.2	-
<b>Total Transportation</b>		<b>889,588.1</b>	<b>864,664.3</b>	<b>849,795.0</b>	<b>-14,869.3</b>	<b>-1.7</b>
<b>92400</b>	<b>Public Education Department</b>	<b>50,549.6</b>	<b>47,150.4</b>	<b>44,490.9</b>	<b>-2,659.5</b>	<b>-5.6</b>
<b>92500</b>	<b>Public Education Department-Special Appropriations</b>	<b>0.0</b>	<b>113,024.3</b>	<b>150,432.3</b>	<b>37,408.0</b>	<b>33.1</b>
<b>94000</b>	<b>Public School Facilities Authority</b>	<b>5,805.4</b>	<b>6,132.5</b>	<b>6,039.7</b>	<b>-92.8</b>	<b>-1.5</b>
<b>94900</b>	<b>Education Trust Board</b>	<b>2,293.3</b>	<b>2,580.9</b>	<b>1,399.6</b>	<b>-1,181.3</b>	<b>-45.8</b>
<b>Total Other Education</b>		<b>58,648.3</b>	<b>168,888.1</b>	<b>202,362.5</b>	<b>33,474.4</b>	<b>19.8</b>
<b>95000</b>	<b>Higher Education Department</b>	<b>117,051.0</b>	<b>111,069.5</b>	<b>113,234.1</b>	<b>2,164.6</b>	<b>1.9</b>
	P505 Policy Development and Institution Financial Oversight	30,896.3	22,396.7	24,272.8	1,876.1	8.4
	P506 Student Financial Aid Program	86,154.7	88,672.8	88,961.3	288.5	0.3
<b>95200</b>	<b>University of New Mexico</b>	<b>315,323.5</b>	<b>318,029.9</b>	<b>320,246.7</b>	<b>2,216.8</b>	<b>0.7</b>
<b>95400</b>	<b>New Mexico State University</b>	<b>205,508.8</b>	<b>208,267.5</b>	<b>209,124.6</b>	<b>857.1</b>	<b>0.4</b>
<b>95600</b>	<b>New Mexico Highlands University</b>	<b>31,564.7</b>	<b>31,751.6</b>	<b>31,851.6</b>	<b>100.0</b>	<b>0.3</b>
<b>95800</b>	<b>Western New Mexico University</b>	<b>20,438.0</b>	<b>20,681.0</b>	<b>20,811.6</b>	<b>130.6</b>	<b>0.6</b>
<b>96000</b>	<b>Eastern New Mexico University</b>	<b>46,520.4</b>	<b>46,956.4</b>	<b>46,972.8</b>	<b>16.4</b>	<b>0.0</b>
<b>96200</b>	<b>New Mexico Institute of Mining and Technology</b>	<b>38,319.0</b>	<b>38,761.8</b>	<b>38,903.5</b>	<b>141.7</b>	<b>0.4</b>
<b>96400</b>	<b>Northern New Mexico College</b>	<b>11,650.5</b>	<b>11,542.0</b>	<b>11,403.6</b>	<b>-138.4</b>	<b>-1.2</b>
<b>96600</b>	<b>Santa Fe Community College</b>	<b>14,509.4</b>	<b>14,908.3</b>	<b>14,993.7</b>	<b>85.4</b>	<b>0.6</b>
<b>96800</b>	<b>Central New Mexico Community College</b>	<b>55,644.5</b>	<b>57,143.3</b>	<b>58,868.8</b>	<b>1,725.5</b>	<b>3.0</b>
<b>97000</b>	<b>Luna Community College</b>	<b>8,730.8</b>	<b>8,780.8</b>	<b>8,501.9</b>	<b>-278.9</b>	<b>-3.2</b>
<b>97200</b>	<b>Mesalands Community College</b>	<b>4,509.2</b>	<b>4,567.1</b>	<b>4,429.7</b>	<b>-137.4</b>	<b>-3.0</b>
<b>97400</b>	<b>New Mexico Junior College</b>	<b>6,530.7</b>	<b>6,613.0</b>	<b>6,645.5</b>	<b>32.5</b>	<b>0.5</b>
<b>97600</b>	<b>San Juan College</b>	<b>25,170.3</b>	<b>25,220.3</b>	<b>25,261.6</b>	<b>41.3</b>	<b>0.2</b>
<b>97700</b>	<b>Clovis Community College</b>	<b>10,192.4</b>	<b>10,242.6</b>	<b>10,281.8</b>	<b>39.2</b>	<b>0.4</b>
<b>97800</b>	<b>New Mexico Military Institute</b>	<b>3,028.8</b>	<b>3,028.8</b>	<b>3,021.8</b>	<b>-7.0</b>	<b>-0.2</b>
<b>97900</b>	<b>New Mexico School for the Blind and Visually Impaired</b>	<b>1,391.5</b>	<b>1,391.5</b>	<b>1,391.5</b>	<b>0.0</b>	<b>0.0</b>

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY15 Actual	FY16 Operating	FY17 Recomm	Dollar Change	Percent Change
98000	New Mexico School for the Deaf	4,290.9	4,290.9	4,290.9	0.0	0.0
<b>Total Higher Education</b>		<b>920,374.4</b>	<b>923,246.3</b>	<b>930,235.7</b>	<b>6,989.4</b>	<b>0.8</b>
99300	Public School Support	0.0	3,064,379.8	3,104,957.2	40,577.4	1.3
<b>Total Public School Support</b>		<b>0.0</b>	<b>3,064,379.8</b>	<b>3,104,957.2</b>	<b>40,577.4</b>	<b>1.3</b>
99600	Targeted Compensation Increase	0.0	0.0	11,000.0	11,000.0	-
<b>Total Recurring Special Appropriations</b>		<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>-</b>
<b>Grand Total</b>		<b>12,505,836.2</b>	<b>15,953,768.4</b>	<b>16,613,690.2</b>	<b>659,921.8</b>	<b>4.1</b>

**21000 Judicial Standards Commission**

Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2017 in other state funds from funds received from investigation and trial cost reimbursements from respondents shall not revert to the general fund.

**21800 Administrative Office of the Courts**

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the special court services program of the administrative office of the courts includes one million three hundred thousand dollars (\$1,300,000) from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2017 shall revert to the local DWI grant fund.

Notwithstanding the provisions of Section 11-6A-3 NMSA or other substantive law, the internal service funds/interagency transfers appropriation to the magistrate courts program of the administrative office of the courts includes three hundred thousand dollars (\$300,000) from the local DWI grant fund.

The other financing uses category of the special court services program of the administrative office of the courts contains appropriation transfers to other judicial entities for court appointed special advocates, water rights adjudication and drug courts. Judicial entities who receive these transfers may increase their respective internal services/interagency transfer budgets to account for the allocated transfer amount from the administrative office of the courts.

**30500 Attorney General**

The internal service funds/interagency transfers appropriation to the legal services program of the attorney general includes eight million six hundred fifty-four thousand two hundred dollars (\$8,654,200) from the consumer settlement fund of the office of the attorney general.

The other financing uses category of the legal services program of the attorney general includes five hundred thousand dollars (\$500,000) to be transferred to the New Mexico state university water resources research institute program from the consumer settlement fund of the office of the attorney general.

**33300 Taxation and Revenue Department**

Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.

Notwithstanding the provisions in the Tax Administration Act or other substantive law, of the amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained by the department and is included in the other state funds appropriation to the department.

The other financing uses category in the motor vehicle division includes one million two hundred sixty-five thousand six hundred dollars (\$1,265,600) from the weight distance tax identification permit fund for the motor transportation bureau of the law enforcement program of the department of public safety.

**34100 Department of Finance and Administration**

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2017. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

The department of finance and administration shall not distribute a general fund appropriation made in items (k) through (bb) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978 or other substantive law, the other financing uses appropriation of the fiscal management and oversight program of the department of finance and administration includes transfers of thirty-two million five hundred thirty-four thousand eight hundred dollars (\$32,534,800) from the county supported medicaid fund to the medical assistance program of the human services department and two million seven hundred fifty-two thousand nine hundred dollars (\$2,752,900) from the county supported medicaid fund to the public health program of the department of health.

#### **34200 Public School Insurance Authority**

Any unexpended balances in the program support program of the public school insurance authority remaining at the end of fiscal year 2017 from this appropriation shall revert to the benefits program and risk program.

#### **34300 Retiree Health Care Authority**

Any unexpended balances in the program support program of the retiree health care authority remaining at the end of fiscal year 2017 from this appropriation shall revert to the healthcare benefits administration program.

#### **35000 General Services Department**

Any unexpended balances in the program support program of the general services department remaining at the end of fiscal year 2017 from these appropriations shall revert to the procurement services, state printing services, risk management, risk management funds, employee group health benefits, facilities management and transportation services programs based on the proportion of each individual program's final assessment for program support.

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2017 from this appropriation shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.

#### **35400 New Mexico Sentencing Commission**

Any unexpended balances in the New Mexico sentencing commission at the end of fiscal year 2017 from appropriations made from the general fund shall not revert.

#### **37000 Secretary of State**

Notwithstanding any restriction on the use of the public election fund, five hundred thousand dollars (\$500,000) is appropriated to the elections program of the secretary of state for election expenses.

Any unexpended balances in the elections program of the secretary of state remaining at the end of fiscal year 2017 from appropriations made from the public elections fund shall revert to the public elections fund.

#### **42000 Regulation and Licensing Department**

Notwithstanding the provisions of Section 9-16-15 or other substantive law, the internal service funds/interagency transfers appropriation of the financial institutions program of the regulation and licensing department includes an additional four hundred thirty thousand dollars (\$430,000) from the mortgage regulatory fund for the general operation of the financial institutions program.

**43000 Public Regulation Commission**

Notwithstanding the provisions of Section 59A-53-5.2 or other substantive law, the internal service funds/interagency transfers appropriation of the policy and regulation program of the public regulation commission includes five hundred ninety-five thousand seven hundred dollars (\$595,700) from the fire protection fund.

**50500 Cultural Affairs Department**

The other state funds appropriation to the preservation program of the cultural affairs department includes one million dollars (\$1,000,000) from the department of transportation for archaeological studies as needed for highway projects.

**51600 Department of Game and Fish**

The other state funds appropriation in the other financing uses category of the conservation services program of the department of game and fish includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties and five hundred thousand dollars (\$500,000) from the trail safety fund for the state parks program of the energy, mineral and natural resources department.

**52100 Energy, Minerals and Natural Resources Department**

The internal service funds/interagency transfers appropriation to the state parks program of the energy, minerals and natural resources department includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2017 from this appropriation shall revert to the game protection fund.

Notwithstanding the provisions of Section 66-3-1019 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the state parks program of the energy, minerals and natural resources department includes five hundred thousand dollars (\$500,000) from the trail safety fund for state park operations.

**53900 Commissioner of Public Lands**

The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of sale, became eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to re-purchase the royalty interest pursuant to the agreements.

**55000 State Engineer**

Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement and from contractual reimbursements associated with the interstate stream commission program of the state engineer use of the revenue, is appropriated to the interstate stream commission for the conservation and recovery of the listed species in the middle Rio Grande basin, including the optimizing of middle Rio Grande conservancy district operations.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations. Any unexpended or unencumbered balances remaining at the end of fiscal year 2017 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended or unencumbered balances remaining at the end of fiscal year 2017 from this appropriation shall revert to the game protection fund.

The appropriations to the interstate stream compact compliance and water development program of the state engineer includes one million nine hundred thousand dollars (\$1,900,000) to (a) match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works construction fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to one acequia or community ditch per fiscal year; and (b) for the construction, restoration, repair and protection from floods of dams, reservoirs, ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the interstate stream commission 90/10 match program provided that not more than one hundred fifty thousand dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's or community ditch's ten percent share of project costs; and (c) up to three hundred thousand dollars (\$300,000) in contractual services may be used for engineering services for approved acequia or community ditch projects.

The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to acequia, irrigation and conservancy districts.

The interstate stream commission's authority includes five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and water conservation districts for re-loan to farmers for implementation of water conservation improvements.

The interstate stream commission's authority to make loans from the New Mexico irrigation works construction fund includes up to two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts and soil and water conservation districts for purchase and installation of meters and measuring equipment. The maximum loan term is five years.

The internal services funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes two million dollars (\$2,000,000) from the consumer settlement fund of the office of the attorney general.

#### **60400 Commission for Deaf and Hard-of-Hearing Persons**

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for the deaf and hard-of-hearing persons in the other financing uses category includes twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.

#### **60600 Commission for the Blind**

Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2017 from appropriations made from the general fund or other state revenues shall not revert.

#### **60900 Indian Affairs Department**

The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

#### **62400 Aging and Long-Term Services Department**

Any unexpended balances remaining at the end of fiscal year 2017 in other state funds from conference registration fees shall not revert.

The general fund appropriation to the aging network program of the aging and long term services department in the other category to supplement the federal Older Americans Act shall be contracted to the designated area agencies on aging.



**63000 Human Services Department**

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department includes one million three hundred twelve thousand four hundred dollars (\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and twenty-eight million two hundred fifty-one thousand five hundred dollars (\$28,251,500) from the tobacco settlement program fund for medicaid programs. Of these amounts, twenty million eight hundred thousand dollars (\$20,800,000) is contingent on enactment of legislation of the second session of the fifty-second legislature.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation of the medical assistance program of the human services department includes thirty-two million five hundred thirty-four thousand eight hundred dollars (\$32,534,800) from the county supported medicaid fund.

The appropriation to the medical assistance program of the human services department assumes the state will receive an enhanced federal medical assistance percentage (FMAP) rate for those enrolled in the new adult category through fiscal year 2017, including those previously enrolled in the state coverage insurance program, as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the FMAP rates established by the Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The federal funds appropriation to the income support program of the human services department includes eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriation to the income support program of the human services department includes eighty-seven thousand one hundred dollars (\$87,100) from the general fund and fifty-seven million dollars (\$57,000,000) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens. The funds for the wage subsidy program may be used interchangeably with the substance abuse treatment program, transitional employment program and child support enforcement division alternative pilot project as mentioned below.

The federal funds appropriation to the income support program of the human services department includes twelve million two hundred thousand dollars (\$12,200,000) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation services, seven hundred thousand dollars (\$700,000) for employment-related costs, eight million five hundred one thousand dollars (\$8,501,000) for a substance abuse treatment program and a transitional employment program. Additionally, it includes one million dollars (\$1,000,000) for the child support enforcement division alternative pilot project. The funds for the substance abuse treatment program, transitional employment program, child support enforcement division alternative pilot project and wage subsidy program may be used interchangeably.

The federal funds appropriation to the income support program of the human services department includes thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs, four million five hundred thousand dollars (\$4,500,000) for home visiting, thirteen million six hundred thousand dollars (\$13,600,000) for pre-kindergarten and nine hundred thousand dollars (\$900,000) for a pilot supportive housing project. The federal funds appropriation to the income support program of the human services department includes three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for transfer to the public education department for pre-kindergarten.

The appropriation to the income support program of the human services department includes seven million two hundred twenty thousand dollars (\$7,220,000) from the general fund and three million eighty thousand three hundred dollars (\$3,080,300) from other state funds for general assistance. Any unexpended balances remaining at the end of fiscal year 2017 from the other state funds appropriation derived from reimbursements received from the social security administration for the general assistance program shall not revert.

The general fund appropriation to the income support program of the human services department includes two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary assistance for needy families program and thirty-one thousand dollars (\$31,000) for the Zuni sovereign temporary assistance for needy families program.

The general fund appropriation to the income support program includes five hundred forty-eight thousand dollars (\$548,000) for the food banks program.

### **63100 Workforce Solutions Department**

The internal service funds/interagency transfers appropriation to the unemployment insurance division of the workforce solutions department includes one million six hundred thousand dollars (\$1,600,000) from the workers' compensation administration fund of the workers' compensation administration department.

### **63200 Workers' Compensation Administration**

The other financing uses category in the workers' compensation administration program includes one million six hundred thousand dollars (\$1,600,000) from the workers' compensation administration fund for the labor relations division of the workforce solutions department.

### **64400 Division of Vocational Rehabilitation**

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2017 from appropriations made from the general fund shall not revert.

### **64700 Developmental Disabilities Planning Council**

Any unexpended balances in the office of guardianship of the developmental disabilities planning council remaining at the end of fiscal year 2017 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.

### **66200 Miners' Hospital of New Mexico**

The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico includes six million dollars (\$6,000,000) from the miners' trust fund.

### **66500 Department of Health**

The internal service funds/interagency transfers appropriation to the public health program of the department of health includes five million six hundred eighty-two thousand dollars (\$5,682,000) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred forty-eight thousand dollars (\$748,000) from the tobacco settlement fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) for human immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine, and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

The general fund appropriation to the epidemiology and response program for the department of health includes two million fifty-four thousand five hundred dollars (\$2,054,500) for the vital records and health statistics bureau.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation of the public health program of the department of health includes two million seven hundred fifty-two thousand nine hundred dollars (\$2,752,900) from the county supported medicaid fund.

**69000 Children, Youth and Families Department**

The internal service funds/interagency transfers appropriation to the early childhood services program of the children, youth and families department includes forty-eight million six hundred twenty-seven thousand five hundred dollars (\$48,627,500) from the federal temporary assistance for needy families block grant, including thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) for childcare, thirteen million six hundred thousand dollars (\$13,600,000) for pre-kindergarten and four million five hundred thousand dollars (\$4,500,000) for home visiting.

**79000 Department of Public Safety**

The internal service funds/interagency transfers appropriation to the motor transportation bureau of the law enforcement program of the department of public safety includes one million two hundred sixty-five thousand six hundred dollars (\$1,265,600) from the weight distance tax identification permit fund.

Any unexpended balances in the motor transportation bureau of the law enforcement program of the department of public safety remaining at the end of fiscal year 2017 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

**80500 Department of Transportation**

Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other substantive law, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2017 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

**92500 Public Education Department-Special Appropriations**

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2017 from appropriations made from the general fund shall revert to the general fund.

**95000 Higher Education Department**

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2017 from appropriations made from the general fund shall revert to the general fund.

**95100 Higher Education Institutions**

On approval of the higher education department, the state budget division of the department of finance and administration may approve increases in budgets of agencies, in this section, with the exception of the policy development and institutional financial oversight program of the higher education department, whose other state funds exceed amounts specified. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees, in writing, of the justification for the approval.

Except as otherwise provided, any unexpended balances remaining at the end of the fiscal year 2017 shall not revert to the general fund.

**95200 University of New Mexico**

The other state funds appropriation to the health sciences center of the university of New Mexico for research and public service projects includes two million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) from the tobacco settlement program fund.

**95400 New Mexico State University**

The internal service funds/interagency transfers to the water resources research institute program of the New Mexico state university includes five hundred thousand dollars (\$500,000) from the consumer settlement fund of the office of the attorney general.

**96200 New Mexico Institute of Mining and Technology**

The general fund appropriation to the bureau of geology and mineral resources of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.

**99300 Public School Support**

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2017.

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of the public education department. The secretary of the public education department shall establish a preliminary unit value to establish budgets for the 2016-17 school year and then, upon verification of the number of units statewide for fiscal year 2017 but no later than January 31, 2017, the secretary of the public education department may adjust the program unit value, except as otherwise provided.

For the 2016-2017 school year, the general fund appropriation to the state equalization guarantee distribution includes sufficient funding for school districts and charter schools to implement a new formula-based program. Those school districts and charter schools shall use current-year first reporting date membership in the calculation of program units for the new formula-based program.

After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually determine the programs and the consequent numbers of students in elementary physical education that will be used to calculate the number of elementary physical education program units.

The general fund appropriation to the state equalization guarantee distribution reflects the deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., and formerly known as "PL874 funds."

The general fund appropriation to the public school fund shall be reduced by the amounts transferred to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act receipts otherwise unappropriated.

Notwithstanding the provisions of Section 22-8-26 NMSA 1978 or other substantive law, a state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation shall deposit one hundred percent of the remaining balance in the transportation emergency fund at the end of fiscal year 2017.

The secretary of public education shall not distribute any emergency supplemental funds to a school district or charter school that is not in compliance with the Audit Act or that has cash and invested reserves, or other resources or any combination thereof, equaling five percent or more of their operating budget.

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2017 from appropriations made from the federal fund shall revert to the general fund.

The appropriation to the instructions material fund is made from the federal Mineral Leasing Act (30 U.S.C. 181, et seq.) receipts.

Notwithstanding the provisions of Section 22-15-9, the public education department shall allocate funding to each school district, charter school, state institution, and adult basic education centers for the purpose of purchasing instructional materials pursuant to the instructional materials law. No allocation from the instructional materials fund shall be made to private schools.

The general fund appropriation to the public education department for dual credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual credit program to the extent of the available funds.

The general fund appropriation to the public education department for the Indian education act includes four hundred thousand dollars (\$400,000) for a nonprofit organization that provides teaching support in schools with a high proportion of Native American students.

**Table 4**

FY16-17 Special Appropriation Recommendations			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Office of the Attorney General		209.0	To purchase a mobile digital forensic laboratory vehicle for the internet crimes against children unit.
Office of the Attorney General		660.0	For relocation of the Albuquerque office.
Office of the Attorney General		3,000.0	For water litigation on interstate streams and their tributaries.
Department of Finance and Administration	500.0	500.0	For continued support of the hyperion system integration project for the state of New Mexico's comprehensive annual financial report.
Department of Finance and Administration	750.0	750.0	For payment card industry and data security standards compliance program.
Secretary of State	950.0	950.0	For expenses related to the 2016 general election.
Economic Development Department	8,000.0	8,000.0	To the development training fund for the job training incentive program.
Economic Development Department	1,500.0	1,500.0	For the technology research collaborative.
Economic Development Department	1,250.0	1,250.0	For the rapid response workforce program.
Regulation and Licensing Department		65.0	To train examination staff on new financial regulatory requirements of the Dodd-Frank Act.
Office of the Superintendent of Insurance		150.0	For enhancements to the current insurance division electronic application licensing system and work associated with transitioning from the current system to the national association of insurance commissioners state-based system.
Gaming Control Board	100.0	100.0	For arbitration and litigation expenses related to tribal gaming.
New Mexico Spaceport Authority	2,350.0	2,350.0	For operating costs due to a shortfall in revenue from other sources.
State Land Office		1,100.0	To complete the final phase of the backfile conversion of rights of way surveys of state trust lands.
State Land Office		1,500.0	For natural resource restoration and remediation of state trust lands. The appropriation is from the land office maintenance fund.
Office of the State Engineer	2,500.0	2,500.0	For water litigation on interstate streams and their tributaries.
Indian Affairs Department	25.0	25.0	To support the annual state tribal summit.

**Table 4**

FY16-17 Special Appropriation Recommendations (continued)			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Human Services Department	217.4	217.4	To hire and train ten additional employees with the behavioral health services division to take over the administrative services function currently provided by optimum health.
Workers' Compensation Administration		250.0	To update an analysis of the state workers' compensation system.
Department of Health	3,520.0	6,020.0	To comply with all terms and timelines of the Waldrop settlement agreement and the Jackson disengagement order for the developmental disabilities waiver program.
Department of Health	1,000.0	1,000.0	To expand sexual violence prevention and therapeutic services in the injury and behavioral health epidemiology program.
Environment Department		1,000.0	For environmental litigation relating to the Gold King mine spill. The appropriation is from the consumer settlement fund of the office of the attorney general.
Children, Youth and Families Department	1,000.0	1,000.0	To fund relocation costs related to the child wellness center in Bernalillo county.
Department of Corrections		500.0	For deferred maintenance at six public corrections facilities statewide. The appropriation is from the land grant permanent fund.
Department of Corrections	15,000.0	15,000.0	For inmate growth and the treatment of hepatitis c.
Department of Public Safety	3,274.4	3,274.4	For replacement of law enforcement vehicles in the law enforcement program.
Department of Public Safety	100.6	100.6	To replace aging law enforcement breath testing instruments deployed statewide.
Department of Public Safety	315.0	315.0	To fund contractual services to process pending latent fingerprint forensic cases.
Department of Public Safety	1,200.0	1,200.0	To fund contractual services to process pending rape kit forensic cases.
Public Education Department	4,000.0	4,000.0	For emergency support to school districts experiencing shortfalls. All requirements for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978.
Public Education Department	2,000.0	2,000.0	For expenditures associated with legal fees related to funding formula lawsuits.
<b>Totals</b>	<b>49,552.4</b>	<b>60,486.4</b>	

**Table 4**

FY16 Supplemental Appropriation Recommendations			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Administrative Office of the Courts	250.0	250.0	For a shortfall in the court-appointed attorney fund.
Administrative Office of the Courts	391.0	391.0	For juror and interpreter costs in fiscal year 2016.
Administrative Hearings Office	15.0	15.0	For moving expenses and for secure video conferencing equipment purchase.
Administrative Hearings Office	60.0	60.0	For a projected shortfall in the personal services and employee benefits category and for a contract hearing officer to conduct tax hearings.
General Services Department	500.0	500.0	For operating expenses related to the maintenance and repair of state-owned facilities in Santa Fe under the jurisdiction of the facilities management division of the general services department.
Department of Information Technology	2,500.0	2,500.0	To cover a shortfall for department of information technology radio communication costs for public safety agencies.
Secretary of State	550.0	550.0	For expenses related to the 2016 primary election.
Department of Cultural Affairs	500.0	500.0	For a projected shortfall in the personal services and employee benefits category in the museums and historic sites and program support programs in fiscal year 2016.
Martin Luther King Jr. Commission	40.0	40.0	For a projected budget shortfall in fiscal year 2016.
Human Services Department	20,684.0	68,946.0	For medicaid expenses from fiscal years 2014 and 2015 and a projected budget shortfall in fiscal year 2016.
Department of Health	3,544.0	5,692.8	To comply with all terms and timelines of the Waldrop settlement agreement and the Jackson disengagement order for the developmental disabilities waiver program in fiscal year 2016.
Department of Health	1,436.0	1,436.0	For a projected shortfall in the personal services and employee benefits category for the facilities management program.
Department of Health	500.0	500.0	For a projected shortfall in the personal services and employee benefits category in the vital records and health statistics program.
Children, Youth and Families Department	307.1	307.1	For a projected shortfall in the personal services and employee benefits category in the protective services division.
Children, Youth and Families Department	892.9	1,537.1	For the care and support of children in custody.
Department of Public Safety	110.0	110.0	To provide operational support for the state forensic laboratories and for the increased cost of forensic casework.
<b>Totals</b>	<b>32,280.0</b>	<b>83,335.0</b>	



**Table 4**

FY15 Deficiency Appropriation Recommendations			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
New Mexico Court of Appeals	4.4	4.4	For a shortfall in the other costs category.
Administrative Office of the Courts	359.0	359.0	For juror and interpreter costs incurred in fiscal year 2015.
Administrative Office of the Courts	107.6	107.6	For risk management and information technology costs incurred in fiscal year 2015.
13th Judicial District Court	50.0	50.0	To offset a fund balance deficit.
Public Employee Labor Relations Board	1.4	1.4	To cover a deficiency in the personal services and employee benefits category incurred in fiscal year 2015.
<b>Totals</b>	<b>522.4</b>	<b>522.4</b>	

**Table 4**

FY17 Information Technology Appropriation Recommendation			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Administrative Office of the Courts	325.8	325.8	Odyssey Operating System Upgrade.
Administrative Office of the Courts	257.5	257.5	Video Network Operations Center (VNOC) – 2017 Equipment Refresh.
Administrative Office of the Courts	100.0	100.0	Jury System Cash Remediation Project.
ONGARD	6,800.0	12,000.0	Replacing Oil and Natural Gas Administration and Revenue Data base SLO.
Taxation & Revenue Department		1,973.7	MVD System Modernization (Tapestry).
Taxation & Revenue Department		2,000.0	Property Tax Division Business Modernization.
Taxation & Revenue Department	300.0	300.0	TRD DFA Cash Remediation Phase II GenTax Update.
Department of Finance & Administration	375.0	375.0	Capital Planning and Project Management.
General Services Department		1,960.2	CAMPS-NM Phase II - AiM Operations and Maintenance (O&M).
Department of Information Technology	2,000.0	2,000.0	One Stop Business Portal.
State Personnel Office	900.0	900.0	SPO Digitization & Modernization Project.
Department of Cultural Affairs	400.0	400.0	Standardized Ticketing System.
Department of Cultural Affairs	300.0	300.0	New Mexico Cultural Resource Information System Enhancements (NMCRIS).
Human Services Department	2,800.0	31,600.0	MMIS Replacement - Implementation.
Department of Workforce Solutions	137.3	137.3	Internship Portal.
Department of Health	1,000.0	1,000.0	Network Infrastructure Upgrade.
Department of Health	3,000.0	3,000.0	Bureau of Vital Records and Health Statistics Birth and Death Document Management and Imaging System.
Department of Health		360.0	Developmental Disabilities Support Division (DDSD) Client Management System (CRM) Implementation.
Children, Youth, and Families Department	8,000.0	8,000.0	EPICS Juvenile Justice, UI Framework Conversion and EPICS Administration Tool.
New Mexico Corrections Department	7,600.0	12,500.0	COTS OMS Replacement Project.
Department of Public Safety	432.8	432.8	Law Enforcement Academy Automated Document and Training Management System.
Department of Public Safety	150.0	150.0	Criminal History Clearinghouse.
<b>Totals</b>	<b>34,878.4</b>	<b>80,072.3</b>	

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>20500</b>	<b>Supreme Court Law Library</b>				
Output	Percent of updated titles	70%	76%	70%	70%
Output	Number of website hits	98,500	TBD	98,500	98,500
Output	Number of research requests	8,500	14,229	10,000	10,000
Quality	Percent of staff time spent on shelving and updating library materials	<20%	18%	<20%	<20%
<b>20800</b>	<b>New Mexico Compilation Commission</b>				
Output	Amount of revenue collected, in thousands	\$1,300	\$1,206.3	\$1,300	\$1,250
<b>21000</b>	<b>Judicial Standards Commission</b>				
Output	Time for release of annual reports to the public, from the end of the fiscal year, in months	2	2	2	3
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	1	1	1	2
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	2	6	2	2
<b>21500</b>	<b>Court of Appeals</b>				
Explanatory	Cases disposed as a percent of cases filed	100%	96%	100%	100%
<b>21600</b>	<b>Supreme Court</b>				
Explanatory	Cases disposed as a percent of cases filed	98%	97%	98%	98%
<b>21800</b>	<b>Administrative Office of the Courts</b>				
<b>P559</b>	<b>Administrative Support</b>				
Output	Average cost per juror	\$50.00	\$59.85	\$50.00	\$50.00
<b>P560</b>	<b>Statewide Judiciary Automation</b>				
Output	Number of help desk calls for assistance resolved	17,000	23,668	24,000	24,000
Quality	Percent of accurate driving-while-intoxicated court reports	98%	94.3%	98%	98%
Quality	Average time to resolve automation calls for assistance, in hours	10	3.9	9	5
Quality	Judicial computer user qualitative rating of judicial information program help desk support	3	4.9	4	5

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>P610 Magistrate Court</b>					
Outcome	Bench warrant revenue collected annually, in millions	\$3.3	\$3.27	\$3.3	\$3.3
Output	Time from filing to final disposition for all case types	120	TBD	120	120
Quality	Bench warrant revenue collected as a percentage of warrant fees assessed	75%	TBD	75%	78%
Efficiency	Percent of magistrate courts' financial reports submitted to fiscal services division and reconciled on a monthly basis	100%	100%	100%	100%
Explanatory	Cases disposed as a percent of cases filed	95%	101.9%	100%	100%
<b>P620 Special Court Services</b>					
Output	Number of required events attended by attorneys in abuse and neglect cases	8,000	15,573	8,000	8,000
Output	Number of monthly supervised child visitations and exchanges conducted	1,100	1,396	1,100	1,100
Output	Number of children to whom court-appointed special advocate volunteers are assigned	1,500	1,855	1,500	1,500
Quality	Recidivism rate for drug-court participants (statewide)	15%	12.9%	15%	12%
<b>21900 Supreme Court Building Commission</b>					
Quality	Accuracy of fixed-assets inventory records	100%	95%	100%	100%
<b>23100 First Judicial District Court</b>					
Output	Number of adult drug-court graduates	20	16	25	20
Output	Number of juvenile drug-court graduates	8	5	25	10
Output	Median number of days to process vendor payment vouchers	10	9	10	9
Output	Number of days to process juror payment vouchers	5	7.1	5	5
Quality	Recidivism of adult drug-court graduates	8%	19.2%	20%	20%
Quality	Recidivism of juvenile drug-court graduates	10%	5.9%	20%	10%
Explanatory	Cases disposed as a percent of cases filed	100%	107.1%	95%	98%
Explanatory	Graduation rate, juvenile drug court	60%	17.2%	60%	40%
Explanatory	Graduation rate, adult drug court	45%	57.1%	58%	58%
<b>23200 Second Judicial District Court</b>					
Output	Number of adult drug-court graduates	60	66	60	65
Output	Number of juvenile drug-court graduates	10	13	10	13
Output	Median number of days to process vendor payment vouchers	3	1.3	2	2
Output	Number of days to process juror payment vouchers	14	17	14	14
Quality	Recidivism of adult drug-court graduates	8%	7.8%	<15%	10%
Quality	Recidivism of juvenile drug-court graduates	10%	40%	<30%	30%
Explanatory	Cases disposed as a percent of cases filed	95%	105.1%	100%	100%
Explanatory	Graduation rate, adult drug court	60%	50.8%	60%	60%
Explanatory	Graduation rate, juvenile drug court	50%	68.4%	57%	68%

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>23300 Third Judicial District Court</b>					
Output	Number of adult drug-court graduates	21	13	20	16
Output	Number of juvenile drug-court graduates	20	17	20	20
Output	Median number of days to process vendor payment vouchers	5	5.1	5	5
Output	Number of days to process juror payment vouchers	14	12.3	13	12
Quality	Recidivism of adult drug-court graduates	8%	10.5%	10%	10%
Quality	Recidivism of juvenile drug-court graduates	10%	16%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	97.5%	100%	100%
Explanatory	Graduation rate, adult drug court	60%	54.2%	65%	62%
Explanatory	Graduation rate, juvenile drug court	60%	46%	50%	50%
<b>23400 Fourth Judicial District Court</b>					
Output	Median number of days to process vendor payment vouchers	3	<1	2	2
Output	Number of days to process juror payment vouchers	4	2	3	3
Output	Number of juvenile drug-court graduates	10	5	5	
Quality	Recidivism of juvenile drug-court graduates	10%	16.7%	20%	
Explanatory	Cases disposed as a percent of cases filed	95%	105.2%	97%	100%
Explanatory	Graduation rate, juvenile drug court	70%	41.7%	60%	
<b>23500 Fifth Judicial District Court</b>					
Output	Median number of days to process vendor payment vouchers	5	4.8	5	4
Output	Number of days to process juror payment vouchers	5	5	5	5
Output	Number of family drug-court graduates	10	10	15	15
Quality	Recidivism of family drug-court graduates	15%	16%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	100.5%	95%	100%
Explanatory	Graduation rate, family drug court	80%	45.5%	90%	60%
<b>23600 Sixth Judicial District Court</b>					
Output	Number of juvenile drug-court graduates	9	5	9	10
Output	Median number of days to process vendor payment vouchers	5	12.6	5	5
Output	Number of days to process juror payment vouchers	5	7.5	9	8
Quality	Recidivism of juvenile drug-court graduates	10%	20%	20%	20%
Explanatory	Cases disposed as a percent of cases filed	95%	94.7%	100%	100%
Explanatory	Graduation rate, juvenile drug court	80%	62.5%	90%	65%
<b>23700 Seventh Judicial District Court</b>					
Output	Median number of days to process vendor payment vouchers	5	2.4	3	3
Output	Number of days to process juror payment vouchers	3	3.4	2	2
Explanatory	Cases disposed as a percent of cases filed	95%	95.2%	100%	100%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>23800 Eighth Judicial District Court</b>					
Output	Number of adult drug-court graduates	25	15	20	20
Output	Number of juvenile drug-court graduates	15	17	10	17
Output	Median number of days to process vendor payment vouchers	5	1.7	3	3
Output	Number of days to process juror payment vouchers	3	1	2	2
Quality	Recidivism of adult drug-court graduates	8%	11.5%	15%	12%
Quality	Recidivism of juvenile drug-court graduates	5%	18.2%	10%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	139.8%	95%	100%
Explanatory	Graduation rate, juvenile drug court	70%	65.4%	60%	68%
Explanatory	Graduation rate, adult drug court	70%	36.6%	60%	40%
<b>23900 Ninth Judicial District Court</b>					
Output	Median number of days to process vendor payment vouchers	5	4.8	5	5
Output	Number of days to process juror payment vouchers	5	11.4	5	5
Explanatory	Cases disposed as a percent of cases filed	95%	105.8%	100%	100%
<b>24000 Tenth Judicial District Court</b>					
Output	Median number of days to process vendor payment vouchers	3	2.4	1	1
Output	Number of days to process juror payment vouchers	3	<1	1	1
Explanatory	Cases disposed as a percent of cases filed	95%	113.6%	100%	100%
<b>24100 Eleventh Judicial District Court</b>					
Output	Number of adult drug-court graduates	30	16	25	20
Output	Number of juvenile drug-court graduates	16	8	15	15
Output	Median number of days to process vendor payment vouchers	5	2.7	3	3
Output	Number of days to process juror payment vouchers	8	4.6	2	2
Quality	Recidivism of adult drug-court graduates	8%	25.3%	20%	20%
Quality	Recidivism of juvenile drug-court graduates	10%	35.1%	19%	25%
Explanatory	Cases disposed as a percent of cases filed	95%	91.8%	96%	95%
Explanatory	Graduation rate, juvenile drug court	75%	44.4%	75%	50%
Explanatory	Graduation rate, adult drug court	70%	37.2%	50%	50%
<b>24200 Twelfth Judicial District Court</b>					
Output	Number of juvenile drug-court graduates	7	2	7	5
Output	Median number of days to process vendor payment vouchers	3	1.9	2	2
Output	Number of days to process juror payment vouchers	5	10.1	5	5
Quality	Recidivism of juvenile drug-court participants	10%	42.9%	20%	20%
Explanatory	Cases disposed as a percent of cases filed	95%	93.8%	90%	95%
Explanatory	Graduation rate, juvenile drug court	75%	33.3%	40%	40%

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>24300 Thirteenth Judicial District Court</b>					
Output	Number of juvenile drug-court graduates	50	36	60	50
Output	Median number of days to process vendor payment vouchers	5	2	4	4
Output	Number of days to process juror payment vouchers	7	2	6	5
Quality	Recidivism of juvenile drug-court graduates	10%	12.2%	9%	10%
Explanatory	Cases disposed as a percent of cases filed	95%	92.8%	100%	95%
Explanatory	Graduation rate, juvenile drug court	70%	64.4%	73%	68%
<b>24400 Bernalillo County Metropolitan Court</b>					
Outcome	Fees and fines collected as a percent of fees and fines assessed	95%	141%	95%	100%
Output	Number of driving-while-intoxicated drug-court graduates	145	140	145	150
Quality	Recidivism of driving-while-intoxicated drug-court graduates	4%	5.5%	7%	5.5%
Efficiency	Cost per client per day for adult drug-court participants	\$11.00	\$14.23	\$10.65	\$13.00
Explanatory	Cases disposed as a percent of cases filed	95%	104.4%	95%	100%
Explanatory	Graduation rate of drug-court participants	80%	80%	80%	80%
<b>25100 First Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	.8%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<45	41	<35	<35
Output	Number of cases prosecuted	4,000	5,016	4,625	4,800
Output	Number of cases referred for screening	7,200	7,959	7,000	7,300
Output	Number of cases prosecuted per attorney	175	189	185	185
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	125	96	200	200
Efficiency	Average time from filing of petition to final disposition, in months	6	6.8	6	5
Efficiency	Average attorney caseload	280	300	280	280
<b>25200 Second Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	1.4%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	10	292	10	10
Output	Number of cases prosecuted	20,900	20,233	20,000	20,200
Output	Number of cases referred for screening	26,300	24,177	25,600	24,500
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	110	180	170	180
Efficiency	Average time from filing of petition to final disposition, in months	9	41	9	9
Efficiency	Average attorney caseload	250	243	250	220
Efficiency	Average number of cases prosecuted per attorney	200	184	190	185

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>25300 Third Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	.05%	.7%	.05%	.5%
Output	Number of cases referred for screening	6,000	5,407	6,000	5,800
Output	Number of cases dismissed under the six-month rule	3	30	3	3
Output	Number of cases prosecuted	4,600	4,539	4,600	4,600
Output	Number of cases prosecuted per attorney	170	211	200	200
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	100	114	140	140
Efficiency	Average time from filing of petition to final disposition, in months	6	6.2	6	6
Efficiency	Average attorney caseload	160	251	160	160
<b>25400 Fourth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Output	Number of cases referred for screening	2,000	1,908	1,950	1,950
Output	Number of cases prosecuted per attorney	225	184	200	200
Output	Number of cases prosecuted	2,000	1,567	1,700	1,600
Output	Number of cases in which defendant was referred into the pre-prosecution diversion program	35	36	35	36
Efficiency	Average time from filing of petition to final disposition, in months	6	5.3	6	5
Efficiency	Average attorney caseload	225	225	230	225
<b>25500 Fifth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	.3%	<1%	<1%
Output	Number of cases prosecuted	4,000	6,209	4,500	5,000
Output	Number of cases referred for screening	5,500	7,163	6,000	6,000
Output	Number of cases dismissed under the six-month rule	5	22	5	5
Output	Number of cases prosecuted per attorney	150	327	310	200
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	90	118	100	100
Efficiency	Average time from filing of petition to final disposition, in months	6	6	6	6
Efficiency	Average attorney caseload	150	377	150	150
<b>25600 Sixth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	1%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<5	1	<5	<3
Output	Number of cases prosecuted	1,900	2,480	2,000	2,350
Output	Number of cases referred for screening	2,400	2,553	2,400	2,500
Output	Average number of cases prosecuted per attorney	200	236	200	210
Output	Number of cases prosecuted per attorney	200	236	200	220
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	50	30	30	30



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Efficiency	Average time from filing of petition to final disposition, in months	5	3	5	4
Efficiency	Average attorney caseload	200	268	200	210
<b>25700 Seventh Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.1%	<1%	<1%
Output	Number of cases prosecuted per attorney	200	152	200	200
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	30	40	30	35
Output	Number of cases dismissed under the six-month rule	<5	2	<5	<3
Output	Number of cases prosecuted	1,850	1,596	1,750	1,700
Output	Number of cases referred for screening	2,000	1,920	2,000	2,000
Efficiency	Average attorney caseload	140	183	140	140
Efficiency	Average time from filing of petition to final disposition for felony cases, in months	8	8.6	7	7
Efficiency	Average time from filing of petition to final disposition for misdemeanor cases, in months	5.5	6.0	5.7	5.8
Efficiency	Average time from filing of petition to final disposition, in months	5.5	6.2	5.5	5.8
<b>25800 Eighth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<2%	<3%	<2%
Output	Number of cases referred for screening	2,000	2,051	2,000	2,000
Output	Number of cases prosecuted	1,300	1,520	1,500	1,500
Output	Number of cases dismissed under the six-month rule	15	23	15	15
Output	Average number of cases prosecuted per attorney	200	293	200	200
Output	Number of cases prosecuted per attorney	200	217	200	200
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	50	96	70	100
Efficiency	Average time from filing of petition to final disposition, in months	6	6.5	7	6
Efficiency	Average attorney caseload	200	293	200	200
<b>25900 Ninth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	.1%	<1%	<1%
Output	Number of cases prosecuted	2,700	2,935	2,700	2,800
Output	Number of cases referred for screening	3,360	3,188	3,200	3,200
Output	Number of cases dismissed under the six-month rule	<5	4	<5	<5
Output	Number of cases prosecuted per attorney	250	309	280	290
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	90	125	90	100
Efficiency	Average time from filing of petition to final disposition, in months	6	7.3	6	6
Efficiency	Average attorney caseload	325	336	350	350

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>26000 Tenth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0%	<1%	<1%
Output	Number of cases prosecuted	800	889	800	800
Output	Number of cases referred for screening	900	979	900	950
Output	Number of cases dismissed under the six-month rule	0	0	0	0
Output	Number of cases prosecuted per attorney	275	356	350	350
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	10	17	10	15
Efficiency	Average time from filing of petition to final disposition, in months	5	4.3	5	5
Efficiency	Average attorney caseload	275	392	350	350
<b>26100 Eleventh Judicial District Attorney, Division I</b>					
Outcome	Percent of cases dismissed under the six-month rule	<.25%	.2%	<.25%	<.25%
Output	Number of cases referred for screening	4,000	4,434	4,000	4,350
Output	Number of cases prosecuted	3,500	3,864	3,500	3,750
Output	Average number of cases prosecuted per attorney	200	258	200	200
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	115	142	120	140
Output	Number of cases dismissed under the six-month rule	<10	9	<5	<5
Efficiency	Average time from filing of petition to final disposition, in months	<6	5.1	<6	<5
Efficiency	Average attorney caseload	250	296	250	<250
<b>26200 Twelfth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<.1%	.1%	<.3%	<.2%
Output	Number of cases prosecuted	3,400	4,561	3,400	4,000
Output	Number of cases referred for screening	5,000	4,794	4,000	4,700
Output	Number of cases dismissed under the six-month rule	2	5	2	2
Output	Average number of cases prosecuted per attorney	150	365	150	180
Output	Number of cases prosecuted per attorney	150	365	150	180
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	125	64	125	125
Efficiency	Average time from filing of petition to final disposition, in months	6	7	6	6
Efficiency	Average attorney caseload	180	383	180	250
<b>26300 Thirteenth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<.3%	.01%	<0.3%	<.3%
Output	Number of cases dismissed under the six-month rule	<17	62	<17	<17
Output	Number of cases prosecuted	5,200	4,393	5,200	5,200
Output	Number of cases referred for screening	6,200	5,973	6,200	6,200
Output	Number of cases prosecuted per attorney	192	154	192	192
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	120	99	120	120

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Efficiency	Average time from filing of petition to final disposition, in months	6	9	6	6
Efficiency	Average attorney caseload	190	209	190	190
<b>26400 Administrative Office of the District Attorneys</b>					
Output	Number of victim notification events and escapes reported, monthly	3,700	7,080	80,000	7,000
Output	Number of trainings conducted during the fiscal year	80	51	80	50
Output	Number of computer programming tasks resolved in case management system	80	37	80	80
Output	Number of center of legal education hours of education provided by administrative office of the district attorneys at training events	3,500	4,086	5,500	5,500
Output	Number of district attorney employees receiving training through administrative office of the district attorneys events	900	950	950	750
Quality	Number of service calls for assistance related to the maintenance of the case management system resolved	800	505	9,000	4,500
Efficiency	Average time to resolve information technology calls for assistance, in hours	7	11	7	7
Explanatory	Percent of time network is available to users	99%	97.3%	99%	98.5%
<b>26500 Eleventh Judicial District Attorney, Division II</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Output	Number of cases prosecuted per attorney	275	198	275	225
Output	Number of cases prosecuted	2,200	1,679	2,200	2,000
Output	Average time from filing complaint to final disposition, in months	3	4.5	5	5
Output	Number of cases referred for screening	3,000	2,372	3,000	2,500
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	20	2	20	20
Output	Number of cases dismissed under the six-month rule	3	11	3	3
Efficiency	Average attorney caseload	350	279	350	300
Efficiency	Average time from filing of petition to final disposition, in months	4	4.5	5	5
<b>28000 Public Defender Department</b>					
Outcome	Percent of cases that go to trial with clients defended by contract attorneys				5%
Output	Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients	10,000	2,322	10,000	
Output	Number of alternative sentencing treatment placements in felony, misdemeanor and juvenile cases for clients of staff attorneys				2,400
Output	Number of alternative sentencing treatment placements in felony, misdemeanor and juvenile cases for clients of contract attorneys				1,000
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	65%	48.5%	75%	55%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges	65%	69.7%	70%	75%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	65%	64.6%	70%	70%
Efficiency	Percent of cases in which application fees were collected	45%	37.5%	45%	45%
Explanatory	Percent of cases with non-indigent clients in which reimbursement is collected				33%
Explanatory	Percent of total cases taken by contract attorneys				33%
<b>30500 Attorney General</b>					
<b>P625 Legal Services</b>					
Outcome	Percent of mediation processes initiated within seventy-two hours of receipt of completed complaint	90%	41%	90%	90%
Outcome	Percent of investigations of Open Meetings Act, Inspection of Public Records Act, Governmental Conduct Act and Campaign Reporting Act, with complaints or referrals initiated within thirty days of referral	100%	100%	100%	100%
Outcome	Percent of initial responses to requests for attorney general opinions made within three days of request	95%	78%	95%	95%
Outcome	Percent of inquiries resolved within sixty days of complaint or referral receipt	40%	41%	40%	40%
Output	Number of crime victims receiving information and advocacy	1,000	1,279	1,200	1,250
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	32	30	30
Efficiency	Number of outreach presentations conducted throughout the state	90	108	90	90
<b>P626 Medicaid Fraud</b>					
Outcome	Three-year projected savings resulting from fraud investigations, in millions	\$30	\$31	\$30	\$30
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services	5	5	5	5
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within one hundred and eighty days of receipt	80%	69%	65%	65%
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$3,000	\$1,259	\$3,000	\$3,000
<b>30800 State Auditor</b>					
Outcome	Percent of statutory reviews of audit reports completed within ten days	85%	96%	88%	90%
Outcome	Percent of agency auditor selection requests processed within five days of receipt	95%	98%	100%	98%
Output	Total audit fees generated	\$430,000	\$423,719	\$430,000	\$430,000

## Performance Measures Summary and Evaluation

## Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Output	Number of training sessions performed	16	19	16	16
Output	Number of working paper reviews of independent public accountants	45	45	45	45
Explanatory	Percent of audits completed by regulatory due date	80%	81%	80%	82%
<b>33300 Taxation and Revenue Department</b>					
<b>P572 Program Support</b>					
Outcome	Percent of driving-while-intoxicated drivers' license revocations rescinded due to failure to hold hearings within ninety days	<0.5%	0.2%	<0.5%	
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	14.9	15	15
Outcome	Percent of projects certified by the department of information technology completed within budget	100%	100%	100%	100%
Outcome	Number of tax protest cases resolved	1,200	1,380	1,300	1,300
Outcome	Percent of matched combine reporting system taxes distributed timely	100%	100%	100%	100%
Output	Percent of internal audit recommendations implemented	90%	83%	90%	90%
<b>P573 Tax Administration</b>					
Outcome	Percent of baseline and funded delinquent tax collection targets met	100%	104%	100%	100%
Outcome	Collections as a percent of collectible audit assessments generated in the current fiscal year	65%	58.6%	65%	
Outcome	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	18%	15.5%	18%	18%
Outcome	Collections as a percent of collectible audit assessments generated in the current fiscal year plus assessments generated in the last quarter of the prior fiscal year			60%	60%
Outcome	Percent of personal income tax returns filed on time				90%
Outcome	Percent of fraudulent refund mill tax returns intercepted compared with the total number of personal income tax returns processed	0.2%	0.8%		
Outcome	Percent of questionable refund tax returns stopped compared with the total number of personal income tax returns			0.2%	0.2%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	10.0:1	11.7:1	10.5:1	11:1
Output	Percent of electronically filed returns for personal income tax and combined reporting system	90%	92%	92%	92%
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	100%	100%	100%	100%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>P574 Motor Vehicle</b>					
Outcome	Percent of registered vehicles with liability insurance	92%	91%	92%	92%
Quality	Percent of customers rating customer service as good or higher	85%	98.5%	85%	90%
Efficiency	Average call center wait time to reach an agent, in minutes	6:00	5:09	<5:00	<5:00
Efficiency	Average wait time in qmatic-equipped offices, in minutes	20:00	15:36	19:00	17:00
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records on receipt	1.0	1.0	1.0	1.0
Efficiency	Web transactions as a percent of total transactions	25%	34.8%	25%	35%
<b>P575 Property Tax</b>					
Outcome	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value-to-market value	95%	97%	95%	96%
Output	Percent of counties in which a delinquent property tax sale was held	66%	84.8%	80%	80%
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$10.0	\$10.4	\$11.0	\$11.0
<b>P579 Compliance Enforcement</b>					
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	50%	78%	50%	50%
Outcome	Successful tax fraud prosecutions as a percent of total cases prosecuted	95%	100%	98%	99%
Outcome	Percent of internal investigations completed within sixty days	55%	80%	60%	75%
<b>33700 State Investment Council</b>					
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-111	>25	>25
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	52	<49	<50
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-45	>25	>25
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	<49	51	<49	<50
<b>34000 Administrative Hearing Office</b>					
Outcome	Percent rate of implied consent act cases not held within 90-days due to administrative hearings office error				0.5%
Outcome	Percent rate of tax cases not held (including merits and scheduling conference) within 90 days because of administrative hearings office error				2.5%
Outcome	Number of trainings provided annually				4

## Performance Measures Summary and Evaluation

## Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>34100</b>	<b>Department of Finance and Administration</b>				
<b>P541</b>	<b>Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability</b>				
Outcome	General fund reserves as a percent of recurring appropriations	10%	10%	10%	10%
Outcome	Error rate for the eighteen-month general fund revenue forecast, non-oil and gas revenue and corporate income taxes	(+/-) 4%	1.5%	(+/-) 4%	(+/-) 3%
Outcome	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes	(+/-) 3%	0.2%	(+/-) 3%	(+/-) 4%
Outcome	Average number of working days to process capital budget requests and budget adjustment requests	5	3	5	5
Outcome	Percent of bond projects that expired at the end of the previous fiscal year for which proceeds are either disbursed or reverted six months following fiscal year end	95%	98%	97%	97%
Outcome	Percent of state treasurer's investment committee meetings attended by board of finance director or designee	100%	100%	100%	100%
Outcome	Percent of state agencies that submit performance measure data as required by the July 15th and September 1st statutory deadlines			95%	95%
Outcome	Percent of training attendees that report training as satisfactory or above			85%	85%
Outcome	Percent of agencies responding to the annual state budget division performance survey who rate customer service as satisfactory or above			85%	85%
Outcome	Percent of agencies that develop and implement performance monitoring plans	100%	100%		
Output	Number of capital projects older than five years for which the funding is not expended or reverted	0	0	0	0
Output	Dollar amount of capital projects older than five years that are not expended or reverted, in millions	0	0	0	0
Output	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan	100%	100%	100%	100%
Output	Average number of bids received at each competitive bond sale	5	5	6	6
Output	Percent of state agencies monitored that are operating within available resources	100%	100%		
Quality	Average number of working days to process capital budget requests	5	3	5	4
Quality	Percent of board members satisfied with monthly briefings pursuant to an anonymous annual survey	100%	100%	100%	100%
Efficiency	Percent of state payments processed electronically	≥70%	82%	≥80%	≥80%
<b>P542</b>	<b>Program Support</b>				
Outcome	Percent of major fund reconciliation completed as an internal control within twenty-one days after the official closing of the books each quarter	90%	70%	90%	90%
Outcome	Date of timely, unqualified audit opinion issued for the department audit	12/15	12/3	12/15	12/1

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Average number of working days to process department level budget adjustment requests and submit them to state budget division for review			2	2
Outcome	Date agency appropriation request is submitted to agency management for review and approval			8/15	8/20
Outcome	Percent of internal payment requests (invoices) processed and submitted to financial control for payment within forty-eight hours of acceptance			95%	
Outcome	Percent of completed personnel action requests (HR) within 48 hours of acceptance			90%	90%
Outcome	Percent of employee evaluations received by each employee's anniversary date in accordance with NMAC 1.7.9			95%	95%
Outcome	Percent of contracts rejected	15%	7%		
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	2	2	2	2
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	2	2	2	2
<b>P543 Community Development, Local Government Assistance and Fiscal Oversight</b>					
Outcome	Percent of acceptable payment requests processed within five working days of receipt	97%	97%	97%	97%
Outcome	Total number of persons who benefited from closed civil legal services cases	100,000	27,947	100,000	27,000
Outcome	Number of counties and municipalities operating under a conditional certification during the fiscal year	5	5	5	5
Output	Number of local entities participating in the infrastructure capital improvement planning program	325	340	325	330
Output	Number of local DWI program service areas for which benchmarks are developed and implemented to evaluate program effectiveness by June 30, 2016	4 to 8	4	4 to 8	4 to 8
Output	Percent of community development block grant projects completed with closeout monitoring letter	85%	95%	90%	90%
Output	Percent of county and municipality budgets approved by the local government division (of budgets submitted timely)	90%	100%	90%	90%
Quality	Percent of tax rate certifications that are accurate in the initial submission to the local entity	100%	100%	100%	100%
Quality	Number of annual local site visits by DWI staff	45	46	45	45
Quality	Number of annual local site visits by E-911 staff	100	62	100	90
Efficiency	Percent of agreements, not restricted by state board of finance special conditions, issued within seventy-five days from availability of funds	90%	95%	95%	95%



## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>P544 Fiscal Management and Oversight</b>					
Outcome	Percent of error free bank accounts	75%	99%	80%	90%
Outcome	Percent of contracts rejected			15%	15%
Output	Date of submitting the annual statewide cost allocation plan for federal approval	12/31	3/30	12/31	12/31
Output	Percent of deadlines met for submitting internal revenue service reports	100%	100%	100%	100%
Output	Deadline for publishing up-to-date model accounting practices	7/1	7/1	7/1	7/1
Output	Percent of bank accounts reconciled	100%	100%	100%	100%
Efficiency	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months	10	9	10	10
Efficiency	Percent of payments to vendors within the parameters set by the Procurement Code and contractual provisions	95%	99%	95%	95%
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100%	100%	100%	100%
Efficiency	Percent of vendor and employee payment vouchers processed within five working days	95%	95%	95%	95%
Efficiency	Percent response to help desk requests within two business days	97%	89.2%	97%	97%
<b>34200 Public School Insurance Authority</b>					
<b>P630 Benefits Program</b>					
Outcome	Percent change in per-member health claim costs	≤9%	6.5%	≤6%	≤8%
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	8	8	9	9
Outcome	Percent increase in pap smear screening compliance			2%	2%
Outcome	Percent change in medical premium as compared with industry average	≤3%	1.5%	≤3%	≤3%
Outcome	Percent change in dental premium as compared with industry average	≤3%	0%	≤3%	≤3%
<b>P631 Risk Program</b>					
Outcome	Percent of schools in compliance with loss control prevention recommendations	75%	51%	65%	65%
Outcome	Average cost per claim for current fiscal year	≤\$3,800	\$3,714	≤\$4,777	≤\$4,500
Outcome	Percent change of members' average premium costs per one hundred dollars of building value	≤5%	6%	≤6%	≤6%
Outcome	Average cost per ergonomic claim as compared with five-year average	≤3%	-47%	≤5%	≤5%
Outcome	Average cost per water damage claim as compared with five-year average	≤3%	3%	≤5%	≤5%
Outcome	Percent change in the average cost per improper touching claim as compared with five-year average	≤3%	-80%	≤3%	≤3%
Outcome	Average cost per individuals with disabilities education act claim as compared with five-year average	≤3%	0.5%	≤4%	≤4%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Average cost per bus accident claims as compared with five-year average	≤3%	78%	≤4%	≤4%
Outcome	Percent change in the average cost per roof damage claim as compared with five-year average	≤3%	-73%	≤4%	≤4%
Outcome	Percent change in the average cost of worker's compensation claims as compared with self-insured plans in the workers' compensation administration's annual report	≤3%	-48%	≤4%	≤4%
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	95%	95%	95%	95%
<b>P632 Program Support</b>					
Outcome	Number of prior-year audit findings that recur	0	0	0	0
<b>34300 Retiree Health Care Authority</b>					
<b>P633 Healthcare Benefits Administration</b>					
Outcome	Total revenue generated in millions	\$282	\$314.7	\$320	\$345
Outcome	Percent of participants satisfied with the healthcare benefits program	85%	79%	85%	85%
Outcome	Number of years of projected balanced spending	5	5	5	5
Outcome	Percent of diabetics properly managed according to clinical guidelines				70%
Outcome	Emergency room visits per thousand members				≤400
Output	Minimum number of years of positive fund balance	20	20	18	18
Output	Average monthly medicare eligible per-participant claim cost	\$340	\$247	\$340	\$340
Efficiency	Total revenue increase to the reserve fund, in millions	\$25	\$42.5	\$25	\$25
Efficiency	Average monthly pre-medicare eligible per-participant claim cost	\$670	\$627	\$670	\$670
Efficiency	Percent variance of medical premium change with industry average	+/-4%	-2.4%	+/-4%	+/-4%
Efficiency	Percent of average medical premium subsidy for pre-medicare and medicare plans	50%	50%	50%	50%
Explanatory	Number of retiree healthcare participants	56,160	57,867	59,000	60,775
<b>P634 Program Support</b>					
Outcome	Number of prior-year audit findings that recur	0	1	0	0
Efficiency	Percent of deposits made within twenty-four hours	100%	100%	100%	100%
Efficiency	Percent of payments made within thirty days	100%	100%	100%	100%
Efficiency	Average number of days to resolve customer service claims related to inquiries and appeals	6	5	6	6
Efficiency	Direct number of member interactions			11,500	11,500
Efficiency	Average speed of answered calls, in seconds			10	10
<b>35000 General Services Department</b>					
<b>P598 Program Support</b>					
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	65%	66.7%	95%	95%
Output	Percent of accounts receivable dollars collected by fiscal year end	75%	97.1%	75%	95%

## Performance Measures Summary and Evaluation

## Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Output	Percent of audit plans completed			85%	
Quality	Accuracy rate for all financial transactions processed through the statewide human resources accounting and reporting management system				90%
Efficiency	Percent of payments to vendors within thirty days	100%	100%		
<b>P604 Procurement Services</b>					
Outcome	Percent increase in awards to companies receiving a New Mexico preference	5%	27.3%		
Outcome	Percent increase in “best value” awards above one hundred thousand	3%	300%		
Outcome	Percent decrease in sole source procurements	3%	2.1%		
Outcome	Percent increase in vendor post award compliance			3%	
Outcome	Percent of executive branch agencies with certified procurement officers				90%
Outcome	Percent of procurement code violators receiving procurement code training				90%
Output	Number of government employees trained on procurement code compliance and methods	630	1,005		
Output	Percent reduction in procurement code violations compared with the previous fiscal year	5%	32.3%		
Output	Number of small business clients assisted	600	1,895		
Output	Percent increase of e-procurement bids and proposals			5%	
Output	Percent increase in public outreach activities			5%	
Output	Percent increase in the number of agency visits for compliance with procurement requirements			2%	
Output	Percent change in requests for proposals			5%	
Output	Number of vendors who report fee based sales to the state procurement division				250
Output	Percent of best value procurements				15%
Output	Percent of public outreach activities completed				80%
Output	Percent increase in procurement awards which include a preference				5%
Output	Percent of completed agency procurement compliance audits				75%
<b>P605 State Printing Services</b>					
Outcome	Sales growth in state printing revenue compared with the previous legislative fiscal year	5%	- 5%	8%	8%
Outcome	Percent increase in new customer base	5%	4%		
Outcome	Average number of business days to provide a quote to the customer			2	2
Output	Revenue generated per employee compared with the previous legislative fiscal year	\$120,000	\$164,237	\$100,000	\$125,000
Output	Percent of printing jobs delivered on time			95%	95%
Output	Print job error costs, as compared to total sales			≤ 2%	≤ 2%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>P606 Risk Management</b>					
Outcome	Percent decrease in overall legal counsel dollars spent	10%	4%		
Outcome	Percent increase in the number of unemployment claims challenged	3%	3%		
Outcome	Percent change in claims to the unemployment insurance fund			≥2%	≥2%
Output	Number of employees trained on loss control and prevention	500	938		
Output	Percent increase in the number of alternative dispute resolution bureau training and outreach events held with the top twenty loss producing agencies				5%
Efficiency	Average time it takes to resolve a claim (in days)			30	30
<b>P607 Employee Group Health Benefits</b>					
Outcome	Percent of state group prescriptions filled with generic drugs	82%	83.5%	82%	84%
Outcome	Percent reduction in claims costs for the top three diagnostic causes	3%	- 5%		
Outcome	Percent increase in employee participation in health benefit wellness programs or events	3%	1,091.5%		
Outcome	Percent difference between the state plan's average per member/month total healthcare cost compared to the national government sector per member/month total healthcare cost			≤ 5%	≤ 5%
Outcome	Percent of members with state medical coverage who participated in preventative health checkups			25%	15%
Output	Percent increase in annual wellness visits	5%	11.8%		
Output	Average monthly per-participant claim cost	\$350	\$296.75		
Efficiency	Percent change in state employee medical premium compared with the national industry average	≤7%	2.4%	≤ 7%	≤ 7%
Efficiency	Percent change in state employee dental premiums compared with the national industry average	≤7%	3.4%	≤ 7%	≤ 7%
Explanatory	Percent of eligible state employees purchasing state medical insurance	92%	95.3%	92%	95%
<b>P608 Facilities Management Division</b>					
Outcome	Percent change in natural gas consumption	5%	- 10%	5%	
Outcome	Percent change in electricity consumption	5%	- 9.5%	5%	
Outcome	Percent decrease in lease costs from previous year	3%	0.2%		
Outcome	Percent decrease in leased space compared with the previous fiscal year	5%	2%		
Outcome	Percent of time major facility equipment is operational	95%	99.2%	95%	98%
Outcome	Percent change in average cost per square foot for current leased space			3%	
Outcome	Percent reduction in consumption of natural gas from average of prior four years in facilities management division owned buildings in Santa Fe				2.5%
Outcome	Percent reduction in consumption of electricity from average of prior four years in facilities management division owned buildings in Santa Fe				2.5%
Outcome	Percent reduction in base rent costs for office space renewals				50%

## Performance Measures Summary and Evaluation

## Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Outcome	Ratio of building square feet per custodian				31,000
Outcome	Percent of new office space leases achieving adopted space standards				90%
Outcome	Percent of office space lease renewals meeting space standards				50%
Output	Percent of preventive maintenance service requirements completed on time	75%	86.3%	80%	
Output	Percent of severance tax bond funded projects in design within six months of approved budget	95%	0%	80%	
Output	Percent of repair work orders completed on time	80%	69.4%		
Output	Percent of work orders completed on time				75%
Output	Percent of scheduled preventive maintenance requirements completed on time				80%
Efficiency	Percent of facilities management division capital projects on schedule and within approved budget	94%	90.3%	94%	
Efficiency	Percent of capital projects completed on schedule				90%
Efficiency	Percent of capital projects within budget				90%
Explanatory	Percent of state-owned office space occupied	95%	97.2%		
Explanatory	Percent of agencies supplying master plan data to the facilities management division				100%
<b>P609 Transportation Services</b>					
Outcome	Percent increase in vehicles that accumulate at least one thousand miles per month	25%	32.8%	15%	
Outcome	Percent increase in revenue generated through surplus property	5%	- 33.9%	5%	
Outcome	Percent increase in revenue generated by surplus property, based on an average of the previous four years				5%
Outcome	Percent of leased vehicles that utilize 750 miles per month or are used daily				80%
Efficiency	Percent of passenger vehicle lease revenues to expenses	90%	84%		
Efficiency	Percent of transportation services division revenues to expenses			90%	90%
Efficiency	Transportation services division average vehicle operation costs per mile, as compared to the industry average			<\$0.59	≤ \$0.59
Explanatory	Percent of state vehicle fleet beyond five years	20%	47%	30%	≤ 20%
Explanatory	Percent increase in short term vehicle use	5%	18%	5%	
<b>P700 Risk Management Funds</b>					
Outcome	Percent reduction in the number and average cost of public liability claims per year	≥5%	- 17%		
Outcome	Percent reduction in the number and average cost of public property claims per year	≥12%	22%		
Outcome	Percent reduction in the number and average cost of workers' compensation claims per year	≥3%	1%		
Explanatory	Projected financial position of the public property fund	50%	274.3%	50%	50%
Explanatory	Projected financial position of the workers' compensation fund	50%	27.8%	50%	50%
Explanatory	Projected financial position of the public liability fund	50%	21.5%	50%	50%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>35200 Educational Retirement Board</b>					
Outcome	Average rate of return over a cumulative five-year period	7.75%	10.1%	7.75%	7.75%
Outcome	Average number of days to process refund requests	12	15	12	12
Outcome	Percent of members' satisfaction with seminars and trainings	95%	95%	95%	95%
Outcome	Funding period of unfunded actuarial accrued liability in years	≤30	<31	≤30	≤30
Output	Number of benefit estimates and purchase of service requests computed annually	6,000	4,130	6,000	6,000
Output	Number of member workshops conducted	30	21	30	30
<b>35400 New Mexico Sentencing Commission</b>					
Outcome	Number of pragmatic research projects provided to policy makers that inform policy discussions in New Mexico			15	15
Output	Percent of criminal and juvenile justice bills analyzed for a legislative session	100%	100%	100%	100%
Output	Number of research projects completed	15	13	15	15
Explanatory	Number of website hits per month	350,000	300,000	350,000	350,000
<b>35600 Governor</b>					
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	90%	90%	90%	90%
Output	Number of business days to answer or refer to the proper entity constituent requests for information	8	8	8	8
Output	Number of days to process extraditions	14	14	14	14
Output	Number of days to post floor sessions, legislative committee meetings, state investment council, board of finance, and all other public meetings that are recorded by the governor's office on <a href="http://www.governor.state.nm.us">www.governor.state.nm.us</a>	2	1	2	2
Output	Number of days to review recommendations from notary compliance and enforcement unit and issue a final order	10	10	10	10
Output	Number of days to acknowledge receipt and determine eligibility for consideration of pardon requests	10	10	10	10
Output	Number of cabinet meetings held by the governor	12	12	12	12
Output	Number of days it will take to post executive orders to the governor's website after signed by the governor and the secretary of state	1	1	1	1
Output	Number of days press releases will be posted to the website	1	1		
Output	Number of meetings the office of the governor holds with each department's public information officer	4	2		
Efficiency	Percentage of governor exempt employees who are required to fill out a financial disclosure form	100%	100%	100%	100%
Efficiency	Number of cabinet secretaries who make more than \$125 thousand annually	4	4		
Efficiency	Percent of governor exempt employees who have signed the code of conduct	100%	100%	100%	100%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>36000 Lieutenant Governor</b>					
Outcome	Percent of constituent service files closed within thirty days	80%	91%	80%	80%
Output	Percent of border authority meetings or teleconferences held and attended	90%	100%	90%	90%
Output	Percent of mortgage finance authority meetings held and attended	90%	83%	90%	85%
Output	Percent of board of finance meetings held and attended	90%	92%	90%	90%
Output	Percent of days in session and presided over (gavel down)	90%	100%	90%	90%
Output	Percent of community development council meetings held and attended	90%	80%	90%	90%
Output	Number of constituent service mobile office days held	4	4	4	4
Output	Percent of spaceport authority meetings or teleconferences held and attended	90%	100%	90%	90%
Output	Number of constituent town hall meetings and economic forums held	4	4	4	4
<b>36100 Department of Information Technology</b>					
<b>P771 Program Support</b>					
Outcome	Percent of audit corrective action plan commitments completed on schedule	95%	100%	95%	95%
Outcome	Dollar amount of account receivables over sixty days old	\$5,500,000	\$4,233,897	\$7,500,000	\$5,500,000
Outcome	Percent of mainframe services meeting federal standards for cost recovery	100%	100%	100%	100%
Outcome	Percent of voice, data and radio services meeting federal standards for cost recovery	100%	100%	100%	100%
Output	Percent of accounts receivable dollars collected within sixty days of the invoice due date	78%	81%	80%	80%
<b>P772 Compliance and Project Management</b>					
Output	Percent of certified projects reviewed that are aligned with agencies' annual information technology plans or amended plans on a monthly basis	100%	100%		
Explanatory	Number and budget requested for nonrecurring information technology appropriations as incorporated within annual agency information technology plans	20/\$50M	24/\$58M	20/\$50M	20/\$50M
Explanatory	Number and appropriated budget of executive agency certified projects reviewed quarterly for oversight requirements	100%	74/\$242M	100%	74/\$242M
Explanatory	Quarterly number and budget of approved information technology professional services contracts and amendments	N/A	96/\$96M	100%	99/\$250M
<b>P773 Enterprise Services</b>					
Outcome	Percent of the state voice communication network in service	99.99%	99.9%	99.99%	99.5%
Outcome	Percent increase of applications running on virtualized enterprise servers	50%	99%		
Outcome	Percent of co-located and enterprise hosted systems with documented system security plans	65%	TBD	65%	65%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Number of anchor institutions using the forthcoming 700Mhz long-term evolution public safety network	5	TBD	5	5
Outcome	Percent of phone systems using internet protocol or other similar technologies to achieve virtual local calling within the state enterprise	15%	25%	15%	40%
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority level	90%	100%	90%	90%
Outcome	Percent of scheduled uptime the financial suite of the statewide human resource, accounting and management reporting system is available during business hours	99.5%	100%	99.5%	99.5%
Outcome	Percent of scheduled uptime the human capital management suite of the statewide human resources, accounting and management reporting system is available during business hours	99.5%	100%	99.5%	99.5%
Outcome	Percent on-time delivery of statewide human resource, accounting, and management reporting system approved projects to the implementation date	80%	85%	80%	85%
Outcome	Percent of mainframe uptime affecting user access or batch scheduling	100%	100%	99.99%	99.5%
Outcome	Number of enterprise data systems with a disaster recovery or resilience presence at the state secondary data center	5	5		
Outcome	Amount of information technology savings or cost avoidance as calculated for enterprise systems with existing and documented metrics	\$3,000,000	\$3,900,000		
Outcome	Percent reduction of past end-of-life systems refreshed or replaced with equipment replacement funds	50%	TBD		
Outcome	Number of perimeter and security-logged systems reporting security metrics to the network operations center	80%	99%	80%	85%
Outcome	Percent of staff that receive at minimum 24 hours of training in their specific technology field within a year	80%	TBD	80%	80%
Outcome	Number of perimeter and security-logged devices reporting security metrics to the network operations center			80%	80%
Output	Queue-time to reach a customer service representative at the help desk, in seconds	<0:16	0:09	<0:15	<0:15
Output	Number of enterprise services instrumented with quantitative metrics for evaluating savings or cost avoidance resulting from consolidation	5	5		
Output	Number of days to respond to an agency project request for the statewide human resource, accounting and management reporting system	≤30	14		
Output	Growth of virtual machines running on hosted enterprise servers			375	375
Explanatory	Number of enterprise systems hosted or owned by the department with a disaster recovery or resilience presence			5	5
<b>36600 Public Employees Retirement Association</b>					
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	41	≤30	≤30
Outcome	Average rate of return on investments over a cumulative five-year period	7.75%	10.4%	7.75%	7.75%



## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Outcome	Ten-year average annualized performance ranking in national survey of fifty to sixty similar large public pension plans	≥50th	87th	≥50th	≥50th
Outcome	Ten-year annualized investment returns to exceed internal benchmark, in basis points	>30	-55	>30	>30
Outcome	Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension in the United States, as a percentile		59	≥50	≥50
Quality	Percent of accurately computed retirements	99%	99%	99%	99%
Efficiency	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications	25-30	30	25-30	25
<b>36900 State Commission of Public Records</b>					
Outcome	Maximum number of days between rule effective date and online availability	32	30	30	30
Outcome	Percent of New Mexico historical records grant projects that are achieving stated objectives	100%	100%	100%	100%
Outcome	Percent of annual strategic plan performance measures achieved or on schedule	75%	96%	85%	95%
Outcome	Percent of total records items scheduled, reviewed, amended or replaced within a five-year period	40%	38%	40%	
Outcome	Percent of requests for access to public records in its custody that the commission is able to satisfy within 24 hours	75%	99.9%	95%	99%
Output	Number of research documents and educational activities provided by the state historian	25	56	25	30
Output	Number of times during a fiscal year that visitors accessed information on the New Mexico history website	150,000	202,005	200,000	>200,000
Output	Percent of information technology helpdesk tickets reviewed and assigned within 8 business hours				90%
Output	Number of functional records retention and disposition schedule trainings provided				7
<b>37000 Secretary of State</b>					
<b>P642 Administration and Operations</b>					
Outcome	Percent of prior-year audit findings resolved	100%	0%	100%	100%
Output	Percent of partnership registration requests processed within the three-day statutory deadline	100%	100%	100%	100%
Output	Average number of days to process corporations documents	10	3	5	5
<b>P783 Elections</b>					
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	100%	100%	100%	100%
Outcome	Percent of eligible voters who are registered to vote	80%	75%	80%	80%
Outcome	Percent of campaign reports filed electronically by the due date	98%	100%		

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Percent of voting machines tested	100%	100%	100%	100%
Outcome	Percent of eligible Native American voters who are registered to vote	60%	TBD	60%	
Outcome	Percent of statutorily required documents provided to the county clerks	100%	100%	100%	
Outcome	Percent of counties visited by the secretary of state's office to obtain input regarding the election code and its application	100%	100%	100%	
Outcome	Number of counties meeting the Uniformed & Overseas Citizens Absentee Voting Act deadline of mailing overseas ballots not later than 45 days prior to an election			33	33
Outcome	Number of third party voter registration agents whose registrations can be tracked			100%	
Outcome	Number of counties using the integrated reporting & integrity system			33	
Outcome	Percent of reporting individuals in compliance with campaign finance reporting requirements				90%
Outcome	Percent of reporting individuals who have been issued a notice of final determination for non-compliance				80%
Outcome	Number of campaign finance training sessions offered each fiscal year				5
Output	Number of training sessions provided to all county clerks on changes to the election code	1	1	1	1
Output	Percent of laws in the election code that require rules for which rules have been promulgated	100%	100%	100%	100%
Quality	Number of errors, misspellings, or mistranslations on election ballots		0	0	
Quality	Number of filed candidates whose names fail to appear on printed ballots		0	0	
Efficiency	Percent of public requests and complaints responded to within the three day statutory deadline	95%	95%	95%	
Efficiency	Percent of public records requests responded to within the statutory deadline				100%
<b>37800 Personnel Board</b>					
Outcome	Average number of days to fill a position from the date of posting	45	68.7	55	60
Outcome	Percent of state employees receiving overtime	25%	16.5%		
Outcome	Percent of departments or agencies with over ninety percent of personnel evaluations completed	95%	9%	95%	95%
Outcome	Number of rule-compliance audit reviews performed during the fiscal year	5	22	10	20
Outcome	Percent of new hire managers and supervisors who successfully complete the management and supervision training sponsored by the state personnel office within three months of date of hire	95%	94%	95%	95%
Outcome	Average number of days to fill a position from advertisement closure to issue of employment offer letter			40	40
Outcome	Average number of days to post position following agency request			10	10

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Output	Percent of rule-compliance audit exceptions corrected within six months of discovery	100%	100%	100%	100%
Output	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year	95%	56%	95%	95%
Efficiency	Average state employee sick leave usage per capita	24 hrs	22 hrs		
Efficiency	State employee average overtime usage per month	12 hrs	15.5 hrs		
Efficiency	Average state classified employee compa-ratio	95%	101.2%	95%	95%
Efficiency	Average state classified new hire compa-ratio	91%	96.7%	91%	91%
Explanatory	Percent of new employees who successfully complete their probationary period	75%	66.9%	75%	75%
Explanatory	Percent of classified employees voluntarily leaving state service	14%	2.9%	15%	15%
Explanatory	Percent of classified employees involuntarily leaving state service	4%	.06%	5%	5%
Explanatory	Number of disciplinary actions for union-covered positions appealed to arbitration rather than personnel board	40	28	40	40
Explanatory	Average cost paid by state for arbitration of disciplinary actions for union covered positions appealed to arbitration rather than to state personnel board	\$7,500	\$5,144	\$7,500	\$6,500
Explanatory	Statewide classified service vacancy rate	10%	13.2%	13%	13%
<b>37900 Public Employee Labor Relations Board</b>					
Outcome	Percent compliance with statutes, with particular attention to due process, equal protection, the Public Employee Bargaining Act and board rules	100%	100%	100%	100%
Outcome	Percent of decisions overturned on appeal	1%	0%	1%	1%
Outcome	Percent of cases resolved through agreement, mediation or arbitration prior to hearing	34%	85%	40%	50%
Output	Percent of determinations of approval of local labor relations boards within one hundred days of request for approval	100%	100%	100%	100%
Output	Percent of bargaining unit recognition petitions processed within one hundred eighty days of filing	95%	100%	95%	95%
Output	Percent of prohibited practice complaints, not settled or withdrawn, decided within one hundred eighty days of filing	75%	100%	75%	80%
<b>39400 State Treasurer</b>					
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	5	.03	5	5
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	.05	5	5
Outcome	Maximum number of audit findings	2	0	2	2
Outcome	Percent of reconciling items cleared within thirty days of posting of accounting lines, completion and budget check by the agency	90%	90%	90%	90%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>40400 Board of Examiners for Architects</b>					
Outcome	Percent of audited registrants who successfully meet the continuing education requirements	2%	TBD	80%	85%
Outcome	Percent of reciprocity applicants who successfully complete the application process			80%	85%
Output	Number of registration applications processed	2,100	2,238		
Output	Number of days after the receipt of a complaint to process and deliver the complaint to the enforcement committee	5	5	5	5
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action			60%	65%
Efficiency	Percent of cases where a notice of contemplated action has been issued, but and are resolved prior to hearing			80%	85%
<b>41700 Border Authority</b>					
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	21%	21%	21%	23%
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	90%	90%	90%
Outcome	Commercial and noncommercial vehicular port traffic at New Mexico ports	830,000	1,463,046	1,400,000	1,450,000
Outcome	Number of Santa Teresa port of entry northbound traffic crossings				750,000
Outcome	Number of Columbus port of entry northbound traffic crossings				656,000
Outcome	Number of Antelope Wells port of entry northbound traffic crossings				56,000
Output	Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	270	300	300	300
<b>41800 Tourism Department</b>					
<b>P546 New Mexico Magazine</b>					
Outcome	Annual circulation rate	95,000	92,148	95,000	
Output	True adventure guide advertising revenue				\$500,000
Output	Advertising revenue per issue, in thousands	\$72	\$60	\$72	\$72
Output	Collection rate for ads sold in current fiscal year	98%	92.6%	93%	93%
Output	Number of digital magazine subscribers	750	625	750	750
Output	Number of social media fans			150,000	150,000

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>P547 Program Support</b>					
Outcome	Acceptance rate of payment vouchers	99%	98.2%	99%	99%
Output	Percentage of purchase orders and payment vouchers processed within forty-eight hours	90%	95.4%	90%	95%
Efficiency	Number of repeat audit findings	0	0	0	0
Explanatory	Percent of administrative costs of overall agency operating budget	11%	8.2%	11%	11%
<b>P548 Tourism Development</b>					
Outcome	Number of joint tourism ventures between New Mexico tourism department and Native American entities	22	22	22	22
Outcome	Number of new minor and major sporting events attracted to New Mexico	5	7	5	
Outcome	Combined advertising spending of communities and entities using the tourism department's current approved brand, in thousands	\$1,600	\$2,300	\$1,600	\$1,800
Outcome	Number of communities in New Mexico clean and beautiful clean-up, beautification, recycling and education events	50	1,033	50	50
Outcome	Number of volunteers in New Mexico clean and beautiful clean-up, beautification, recycling and education events	20,000	19,827	20,000	20,000
Outcome	Number of entities applying for event sponsorships				75
Output	Number of entities participating in collaborative applications for the cooperative advertising program	150	184	150	180
Output	Number of meetings with regional tourism boards to develop regional tourism infrastructure development plans	6	12	6	
Output	Number of meetings with communities to facilitate prioritizing and implementing tourism infrastructure development projects				6
<b>P549 Marketing and Promotion</b>					
Outcome	Percent change in visits to New Mexico visitor information centers	1%	-3.9%	1%	1%
Outcome	New Mexico's domestic overnight visitor market share	1.1%	1.1%	1.1%	1.1%
Outcome	Percent change in New Mexico leisure and hospitality employment	3%	2.4%	3%	3%
Outcome	Percent increase of gross receipts tax revenue from accommodations revenue	2.5%	5.6%	2.5%	2.5%
Outcome	Number of referrals from newmexico.org to partner websites	75,000	172,983	75,000	80,000
Output	Percent of visitors who choose New Mexico as their primary destination	71%	70.2%	71%	71%
Output	Dollar amount spent per visitor per day	\$75	\$76	\$63	\$70
Output	Percent increase in social media fans	12%	96.9%	12%	12%
Output	Percent change in visits over ten seconds to all department websites	3%	14.4%	3%	5%
Output	Percent change in number of visitors to New Mexico	3%	1.6%	3%	3%
Quality	Number of stories placed in the media	800	1,366	700	800
Explanatory	Percent of advertising spending of overall agency budget			50%	50%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>41900</b>	<b>Economic Development Department</b>				
Outcome	Number of workers trained by the job training incentive program	1,000	1,894	1,400	1,400
Outcome	Number of jobs created due to economic development department efforts	3,000	3,294	4,500	4,500
Outcome	Number of rural jobs created	1,400	726	1,750	1,600
Outcome	Number of jobs created through business relocations and competitive expansions facilitated by the economic development partnership	1,500	222	2,000	
Outcome	Total number of business expansions assisted by the economic development department	50	63	65	65
Outcome	Number of business retention and expansion surveys completed resulting in job creation, retention, business financing or other positive outcome	15	21		
Outcome	Total number of jobs filled due to economic development department efforts	1,650	TBD	2,000	4,500
Outcome	Number of business development projects resulting in a positive outcome such as job creation or retention, new investment, business financing or increased revenue			15	
Outcome	Number of jobs created through competitive expansions facilitated through the economic development partnership				500
Outcome	Number of jobs created through business relocations facilitated by the economic development partnership				2,000
Outcome	Number of companies utilizing a New Mexico technology ready for seed investment				10
Outcome	Number of businesses provided technical assistance resulting in a funding package resulting in job creation				5
Outcome	Number of rural business expansions assisted by the economic development department	15	16		
Output	Average annual cost per economic development partnership job created	\$620	\$4,189	\$620	\$465
Output	New-to-export clients identified and assisted	10	11		
Output	Number of building rehabilitations completed in mainstreet districts	150	196	160	160
Output	Number of businesses provided technical assistance resulting in a funding package and job creation	5	2	7	
Output	Number of rural businesses participating in the job training incentive program	14	17		
Output	Average annual cost per job training incentive program trainee	\$5,500	\$5,932		
Output	Number of businesses participating in the job training incentive program	40	59	50	55
Output	Average hourly wage of jobs funded by the job training incentive program	\$20	\$17.67	\$20	\$20
Output	Number of new business advocacy cases opened	100	69	100	100
Output	Number of business advocacy cases solved	50	72	65	60

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Output	Dollars of private sector investment in mainstreet districts, in millions	\$15	\$7.85	\$10	\$9
Output	Number of existing exporters assisted in entering new markets	12	10		
Output	Number of business relocations and competitive expansions facilitated by the economic development partnership	9	8		
Output	Number of community infrastructure projects moved to financing stage	5	3		
Output	Percent of employees whose wages were subsidized by the job training incentive program still employed in New Mexico after one year	80%	89%	75%	75%
Output	Average annual cost per announced jobs created through use of Local Economic Development Act funds	\$5,000	\$2,523		
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act	5:1	10:1	5:1	10:1
Output	Total capital investment of recruited companies that support jobs created by the New Mexico partnership, in millions			\$80	\$80
Output	Number of jobs created through the use of local economic development act funds			1,500	1,500
Output	Number of successfully completed agency grant funded projects resulting in job growth, new investment, increased revenue or workforce development				15
<b>P514 Film</b>					
Outcome	Number of photography projects principally made in New Mexico	60	79	61	60
Outcome	Number of major projects with budgets over one million dollars produced in New Mexico	18	25	19	19
Outcome	Direct spending by film industry productions, in millions	\$225	\$286.4	\$200	\$200
Output	Number of film and media worker days	200,000	298,398	190,000	200,000
<b>P526 Program Support</b>					
Output	Percentage of vouchers accurately processed within seventy-two hours	75%	78%		
Output	Percentage of previous years' audit findings resolved in one year			100%	100%
<b>42000 Regulation and Licensing Department</b>					
<b>P599 Construction Industries and Manufactured Housing</b>					
Outcome	Percent of commercial plans reviewed within ten working days	95%	85%	85%	85%
Outcome	Percent of residential plans reviewed within five working days	95%	90%	90%	90%
Output	Percent of consumer complaints against licensed contractors and investigations involving unlicensed contracting resolved out of the total number of complaints filed	95%	15%	95%	20%
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	100%	96%	95%	95%
Efficiency	Percent of all construction inspections performed within three days of inspection request	92%	93%	90%	92%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>P600 Financial Institutions and Securities</b>					
Outcome	Percent of statutorily complete applications processed within a standard number of days by type of application	95%	95%	95%	95%
Outcome	Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting	95%	92%	95%	95%
Outcome	Percent of all applications for broker-dealer and investment adviser registration processed within thirty days of receipt by the securities division of the completed application	99%	95%	99%	99%
Outcome	Percent of investment adviser registrants examined annually	45%	46%	50%	50%
Outcome	Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint	75%	80%	75%	80%
Output	Percent of all administrative and criminal actions processed annually	70%	70%	70%	70%
<b>P601 Alcohol and Gaming</b>					
Outcome	Number of days to process a dispenser license application that requires a hearing	75	118	100	115
Outcome	Number of days to issue a restaurant (beer and wine) liquor license	75	108	110	110
Output	Number of days to resolve an administrative citation that does not require a hearing	60	121	70	100
<b>P602 Program Support</b>					
Outcome	Percent of prior-year audit findings resolved	75%	53%	75%	80%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	30	30	30
Output	Percent of payment vouchers the administrative services division submits to the department of finance administration without errors	99%	98%	99%	99%
Output	Percent of information service support tasks completed within the timeframe requested	99%	93%	99%	95%
Quality	Percent of accurate payroll and personnel information entered into human resource management system	99%	94%	99%	95%
Quality	Percent of customers satisfied with information service internal support services	90%	86%	90%	90%
<b>P616 Boards and Commissions</b>					
Output	Percent of complaints logged and processed within three days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint				99%
Output	Percent of licensees who renew licenses using online services				75%
Output	Percent of barber and cosmetology establishments inspected once every sixteen months				96%
Output	Percent of body art establishments inspected once every sixteen months				96%



## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Output	Percent of funeral service establishments inspected once every sixteen months				96%
Output	Percent of pharmacy establishments inspected once every sixteen months				96%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application				99%
Efficiency	Percent of board meeting agendas available to the public posted to the website at least seventy-two hours prior to the meeting, and draft minutes prepared and posted to the website within ten working days after the meeting				100%
<b>P647 Public Accountancy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	92%	85%	90%	
Output	Percent of complaints logged and processed within five days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	95%	95%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	95%	95%	
<b>P648 Board of Acupuncture and Oriental Medicine</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	82%	90%	82%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	85%	100%	84%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	90%	90%	90%	
<b>P649 Athletic Commission</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	100%	97%	85%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	100%	80%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	100%	100%	87%	
<b>P650 Athletic Trainers Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	97%	97%	90%	

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	100%	95%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	100%	100%	95%	
<b>P651 Board of Barbers and Cosmetologists</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	85%	85%	
Output	Percent of barber and cosmetology and body art establishments inspected once every eighteen months	95%	95%	95%	
Efficiency	Process initial applications and renewals processed within three days of receipt of completed application	85%	93%	80%	
<b>P652 Chiropractic Examiners Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	100%	98%	99%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	92%	72%	92%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	100%	100%	100%	
<b>P653 Counseling and Therapy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	97%	94%	90%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	85%	72%	80%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	98%	94%	85%	
<b>P654 Dental Health Care Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	100%	87%	95%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	92%	95%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	100%	80%	90%	

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>P655 Interior Design Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	98%	96%	95%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	100%	95%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	99%	100%	95%	
<b>P657 Landscape Architects Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	97%	90%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	100%	100%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	95%	95%	
<b>P658 Massage Therapy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	95%	99%	95%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	90%	74%	90%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	100%	100%	
<b>P659 Nursing Home Administrators Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	90%	90%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	88%	95%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	99%	95%	90%	
<b>P660 Nutrition and Dietetics Practice Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	100%	87%	95%	

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	100%	95%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	100%	100%	95%	
<b>P661 Occupational Therapy Practice Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	98%	96%	94%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	80%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	99%	93%	85%	
<b>P662 Optometry Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	92%	80%	85%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	75%	95%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	100%	80%	95%	
<b>P663 Board of Osteopathic Medical Examiners</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	94%	80%	80%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	90%	67%	90%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	99%	80%	85%	
<b>P664 Board of Pharmacy</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	93%	92%	90%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	60%	88%	

## Performance Measures Summary and Evaluation

## Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	94%	92%	90%	
<b>P665 Physical Therapy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	99%	96%	90%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	89%	95%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	99%	94%	95%	
<b>P666 Board of Podiatry</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	90%	90%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	94%	88%	90%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	99%	100%	95%	
<b>P667 Private Investigators and Polygraphers Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	92%	75%	80%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	97%	80%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	94%	99%	90%	
<b>P668 Board of Psychologist Examiners</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	98%	100%	90%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	93%	80%	90%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	100%	100%	100%	

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>P669 Real Estate Appraisers Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	95%	95%	90%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	82%	100%	80%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	92%	100%	90%	
<b>P670 Real Estate Commission</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	90%	90%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	85%	85%	85%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	90%	90%	90%	
<b>P671 Respiratory Care Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	97%	95%	95%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	90%	100%	90%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	98%	85%	85%	
<b>P672 Board of Social Work Examiners</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	99%	92%	99%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	100%	68%	95%	
Efficiency	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	90%	75%	85%	

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>P673 Speech Language Hearing and Audiology Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	99%	90%	99%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	100%	94%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	86%	98%	
<b>P674 Board of Thanatopractice</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	96%	100%	98%	
Output	Percentage of establishments and crematories inspected once every eighteen months	100%	91%	100%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	100%	100%	100%	
<b>P768 Animal Sheltering Services Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	99%	96%	94%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	100%	100%	
<b>P769 Signed Language Interpreting Practice Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	100%	99%	99%	
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	75%	100%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	99%	80%	99%	
<b>43000 Public Regulation Commission</b>					
<b>P611 Policy and Regulation Program</b>					
Outcome	Percent of docketed cases closed in a fiscal year	91%	78.3%	85%	80%
Outcome	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-4%	+/-4.8%	+/-3%	+/-3%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$400	\$82.4	\$150	\$100
Output	Number of docketed cases completed	410	300	300	300
Efficiency	Average number of days for a rate case to reach final order	<250	280	<270	<280
Efficiency	Percent of cases processed in less than the statutory time allowance	100%	100%	100%	100%
Efficiency	Kilowatt hours of electricity saved as a result of utility energy efficiency programs, in millions	105	126	126	126
Explanatory	Number of docketed cases opened in a fiscal year	415	385	400	400
Explanatory	Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers	9%	10.6%	15%	12%
Explanatory	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	+/-3%	+/-0.5%	+/-2%	+/-3%
<b>P612 Public Safety Program</b>					
Outcome	Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit	100%	100%	100%	100%
Outcome	Percent of statewide fire districts with insurance office ratings of eight or better	66%	68.1%	65%	70%
Output	Number of inspection and audit hours performed by the state fire marshals office	7,300	4,312	7,300	7,000
Output	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau	140,000	148,062	138,000	138,000
Output	Number of personnel completing training through the state firefighter training academy	4,000	4,275	4,200	4,225
Output	Percent of counties and municipalities participating in the arson task force or partnerships with the state fire marshal	77%	79%	79%	80%
Output	Number of inspection and audit hours performed by the pipeline safety bureau	4,200	10,463	10,000	10,250
Quality	Pass rate for state certification exams administered by the state firefighter academy	85%	87.8%	87%	87%
Explanatory	Number of fire districts statewide	368	368	367	367
<b>P613 Program Support</b>					
Outcome	Percent of information technology projects completed within timeframe and budget referenced in the information technology project plan	100%	100%	100%	100%
Outcome	Opinion of previous fiscal year independent agency audit	Unqual.	Unqual.	Unqual.	Unqual.
Outcome	Number of user sessions on public regulation commission webpages	500,000	662,495	1,000,000	1,000,000
Outcome	Percent of prior-year audit findings eliminated	100%	100%	90%	100%
Efficiency	Percent of fully functional information technology applications systems	100%	100%	100%	100%
Explanatory	Number of prior-year audit findings	1	0	1	0



## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>44000</b>	<b>Office of the Superintendent of Insurance</b>				
Output	Percent of internal and external insurance-related grievances closed within one hundred and eighty days of filing	98%	85.6%	98%	98%
Output	Percent of producer applications, appointments and renewals processed within ten business days	99%	99.9%	99%	99%
Output	Percent of domestic company examination reports adopted within eighteen months of the examination period	100%	100%	100%	100%
Output	Percent of form and rate filings processed within ninety days	99%	96%		
Output	Number of managed healthcare outreach presentations conducted annually	120	121	100	100
Output	Percent of form and rate filings processed within ninety days within the life and health bureau	99%	96%	97%	97%
Output	Percent of form and rate filings processed within ninety days within the property and casualty bureau	99%	100%	99%	99%
Output	Number of managed healthcare outreach activities conducted annually	120	121	100	110
Output	Percent of office of superintendent of insurance interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent	100%	100%	100%	100%
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further criminal actions/prosecutions or closure within sixty days	88%	59%	88%	88%
<b>44600</b>	<b>Medical Board</b>				
Outcome	Percent of participants who relapse	1.5%	.03%	.75%	.75%
Outcome	Number of days to issue a physician license	70	36	55	45
Output	Number of consumers provided with information through written license verification and website access	1,200,000	1,465,440	1,150,000	1,300,000
Output	Number of triennial physician licenses issued or renewed	3,600	3,841	3,800	3,800
Output	Number of biennial physician assistant licenses issued or renewed	375	476	430	430
Output	Number of biennial anesthesiologist assistant licenses issued or renewed	15	30	7	25
Output	Number of complaints resolved within twelve months	245	222	240	240
Output	Number of participants in monitored treatment programs	175	86	225	110
<b>44900</b>	<b>Board of Nursing</b>				
Output	Complaints logged and investigation initiated within two business days of receipt of written complaint	90%	98%	90%	95%
Output	Number of licensed practical nurse, registered nurse, advanced practice nurse licenses and unlicensed assistive personnel certificates issued	15,000	14,854	16,000	16,000
Output	Number of unlicensed personnel certificates issued	380	389	450	450
Output	Percentage of unlicensed assistive personnel programs in full compliance with rule requirements	98%	81%	97%	

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Output	Number of certificates issued per rule requirement of one month for certified medication aides and certified hemodialysis technicians	14	14	20	15
Output	Number of low and medium priority complaints investigated and presented to the board of nursing within six months				90%
Output	Number of high priority complaints investigated and present to the board of nursing within nine months				95%
Quality	Percentage of unlicensed assistive personnel programs in full compliance with rule requirements	100%	81%	95%	85%
Quality	Number of public meetings posted in compliance with the open meetings act	8	8	8	
Quality	Number of continuing education compliance audits for unlicensed assistive personnel, licensed practical nurses, registered nurses, and advanced practice nurses	180	177	185	185
Quality	Number of current active nursing licenses	31,000	30,895	32,000	32,000
Quality	Percent of public meetings posted in compliance with Open Meetings Act				100%
Efficiency	Percent of applications processed within five days of receipt of completed application	98%	72%	99%	99%
Efficiency	Percent of endorsement applications processed within five days of receipt of completed application			100%	95%
Efficiency	Percent of licensees with an intemperance related complaint offered admission into the diversion program				100%
Efficiency	Number of deficient or non-compliant unlicensed assistive personnel programs initiating a remediation process within two				90%
Efficiency	Percent of discipline orders reported to a national reporting data base within thirty days				95%
Efficiency	Number of unlicensed assistive personnel site visits completed within thirty days of the site visit requirement				90%
Efficiency	Number of deficient or non-compliant per-licensure nursing education programs initiating a remediation process within two				90%
Efficiency	Number of pre-licensure education site visits completed within thirty days of the site visit requirement				90%
<b>46000</b>	<b>New Mexico State Fair</b>				
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	95%	96.3%	95%	96%
Output	Percent of counties represented through exhibits at the annual state fair	100%	100%	100%	100%
Output	Number of paid attendees at annual state fair event	400,000	420,624	400,000	430,000
Output	Percent of surveyed attendees at the annual state fair event indicating the state fair has improved	60%	TBD		
Output	Number of total attendees at annual state fair event	430,000	458,379	430,000	450,000

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>46400 State Board of Licensure for Engineers &amp; Land Surveyors</b>					
Outcome	Percent of consumers requesting information who are provided with information	100%	100%	100%	100%
Output	Number of examinations administered	600	515	600	600
Output	Number of licenses or certifications issued within one year	675	843	725	750
Output	Number of complaints processed	40	0		
Efficiency	Percent of cases resolved through compliance or legal action within one year	95%	20%	95%	95%
Efficiency	The number of days, upon receipt of a complaint, to process and investigate a complaint and present it to the respective professional committee of the board		90	180	180
<b>46500 Gaming Control Board</b>					
Outcome	Percent increase in bingo and raffle inspection rate			<10%	<10%
Outcome	Percent increase in inspection rate	<7%	8%		
Output	Percent of racetrack audit reports completed and mailed within thirty business days of field work completion	93%	30%	93%	90%
Output	Percent of all tribal inspection reports completed and mailed within thirty business days of field work completion	94%	60%	94%	94%
Output	Percent increase in inspection rate of non-tribal gaming operators			<7%	<7%
Output	Percent decrease in citation rate of non-tribal gaming operators			>10%	>10%
Output	Percent decrease in bingo and raffle citation rate			>10%	>10%
Output	Percent decrease in citation rate	>10%	4%		
Quality	Percent of work permit and work permit renewals processed within fifteen business days	90%	80%	90%	90%
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days	95%	95%	95%	95%
<b>46900 State Racing Commission</b>					
Outcome	Percent of equine samples testing positive for illegal substances	3%	3%	3%	3%
Outcome	Percent of prior-year audit findings resolved	100%	98%	99%	100%
Outcome	Timely collections of penalty fees by licensee to the general fund, number of days	30	30	30	30
Outcome	Number of equine tests per live race	2	2	3	3
Outcome	Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check	20	20	20	25
Output	Total amount collected from pari-mutuel revenues, in millions	\$1.0	\$1.2	\$1.0	\$1.0
Output	Number of audit exceptions noted on annual financial statement	0	2	0	0
Efficiency	Average regulatory cost per live race day at each racetrack	\$4,500	\$4,682	\$5,500	\$5,000

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Efficiency	Average number of days to bring case to prosecution	30	30	30	30
Efficiency	Average number of days to refer investigation cases for administrative prosecution	30	30	30	30
Efficiency	Average number of days to close investigation cases	30	30		
<b>47900 Board of Veterinary Medicine</b>					
Outcome	Percent of inspected facilities meeting minimum standards	99%	99%	99%	99%
Outcome	Percent of inspected facilities requiring a plan of correction	4%	1%	<1%	<1%
Outcome	Percent of facilities requiring adjudication to meet minimum standards	1%	0%	<1%	<1%
Outcome	Attrition rate of all licensees annually	4%	2%	3%	3%
Outcome	Percent of formal complaints resolved without disciplinary action	93%	80%	93%	93%
Outcome	Percent of complaints resolved through adjudication	1%	1%	5%	5%
Outcome	Percent of New Mexico registered veterinary technicians employed in the state	90%	91%	90%	94%
Outcome	Percent of New Mexico-licensed veterinarians employed in the state	60%	61%	60%	65%
Output	Number of facility licenses issued annually	300	298	305	300
Output	Number of facilities inspected annually	153	150	155	155
Output	Number of registered veterinary technicians licenses issued annually	180	197	210	220
Output	Number of veterinarian licenses issued annually	1,000	988	1,050	1,000
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	80	57	80	85
Output	Number of months to resolution of disciplinary matter	4	4	3	4
Output	Number of bovine artificial insemination permits issued annually				25
Output	Number of bovine pregnancy diagnosis permits issued annually				40
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>					
Outcome	Total number of passengers	37,000	30,127	40,000	37,000
Output	Revenue generated from ticket sales, in millions	\$3.5	\$3.54	\$3.5	\$3.6
<b>49100 Office of Military Base Planning and Support</b>					
Outcome	Number of military units impacted by the activities of the commission and the office	10	10	10	10
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	8	8	8	10
Output	Number of communities assisted by the office of military base planning and support	8	8	8	8

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>49500</b>	<b>Spaceport Authority</b>				
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	285	122	225	150
Output	Number of customer and tenants			5	4
Output	Number of events held			10	10
Output	Number of visitors to spaceport	132,980	3,000	64,300	35,000
Quality	Total revenue generated from operations, in millions			\$4.0	\$4.0
<b>50500</b>	<b>Cultural Affairs Department</b>				
	<b>P536 Museums and Historic Sites</b>				
Outcome	Percent increase in joint curriculum partnerships between local school districts and department of cultural affairs educational units	10%	TBD		
Output	Attendance to museum and monument exhibitions, performances, films and other presenting programs	825,000	823,450	840,000	833,700
Output	Number of participants at off-site educational, outreach and special events related to museum missions	75,000	74,707	85,000	77,800
Output	Number of participants at on-site educational, outreach and special events related to museum missions	305,000	449,932	305,000	449,932
Output	Number of students taught through programming developed by the department of cultural affairs that meets state educational standards			100,000	100,000
	<b>P537 Preservation</b>				
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	75%	30%		
Outcome	Percent of reviews of development projects completed within the standard thirty day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	70%	90%	90%	90%
Output	Number of participants in off-site educational, outreach and special events related to preservation mission	22,000	28,415	23,000	25,146
Output	Number of events conducted by the historic preservation division to inform the public of the certified local government program, the small grants program, site watch, preservation tax credits, and other division programs	40	18	40	22
Output	Total dollars distributed from recurring appropriations for historic preservation projects			\$100,000	
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	45	32	40	32
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$8.5	\$8.6	\$25	\$10

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>P539 Library Services</b>					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	88%	89%		
Outcome	Percent of grant funds from recurring appropriations distributed to communities serving communities of less than 20,000 people			75%	75%
Output	Number of participants in educational, outreach and special events related to library mission	23,000	14,791	20,500	15,000
Output	Number of searches in statewide informational databases provided by the state library	10,000,000	9,162,129	7,000,000	9,200,000
<b>P540 Program Support</b>					
Outcome	Percent of performance targets in the General Appropriation Act met (excluding this measure)	90%	50%	85%	87%
Outcome	Percent of material weaknesses noted in next-to-last completed external audit that are resolved or eliminated in the last completed external audit	100%	60%		
Outcome	Percent of significant deficiencies noted in next-to-last completed external audit that are resolved or eliminated in the last completed external audit	100%	100%		
Output	Number of material weakness audit findings in the last available financial statement audit			0	0
Output	Number of significant deficiency audit findings in the last available financial statement audit			0	0
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	20	45	30	40
<b>P761 Arts</b>					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	35%	35%	35%	35%
Output	Number of clients provided technical assistance to participate in New Mexico arts programs	3,510	7,137	4,500	5,000
Output	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	1,000,000	1,331,044	1,100,000	1,125,000
Output	Number of persons reached through educational and outreach conducted by New Mexico arts staff	4,000	10,841	4,300	4,500
Output	Number of new arts ventures, businesses and/or projects jump-started across New Mexico annually				3
<b>50800 New Mexico Livestock Board</b>					
<b>P685 Livestock Inspection</b>					
Outcome	Number of livestock determined to be stolen per one thousand head inspected	0.01	0.01	0.01	0.01
Outcome	Number of disease cases per one thousand head inspected	0.1	0.05	0.1	0.1

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Outcome	Percent of vouchers processed within ten business days	95%	96%	95%	95%
Output	Number of road stops per month	75	84	80	80
Output	Number of payment vouchers processed	2,000	1,320		
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	60	60	60	60
Output	Number of on-site verifications of animal health, disease control and movement	35,000	35,502	38,000	38,000
Output	Percent of payment vouchers the New Mexico livestock board submits to the department of finance and administration without errors			95%	95%
Efficiency	Average percentage of investigation findings completed within one month	77%	55%	75%	75%

### 51600 Department of Game and Fish

#### P716 Field Operations

Output	Number of conservation officer hours spent in the field checking for compliance	31,000	40,417	33,000	45,000
Output	Number of hunter and conservation education programs delivered by field staff	350	639	350	700
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	130	256	145	300

#### P717 Conservation Services

Outcome	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	200,000	203,862	200,000	200,000
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	86%	84%	86%	84%
Outcome	Percent of anglers satisfied with opportunity and success	83%	90%	84%	88%
Output	Number of recreational days of access provided by gaining access into nature project	150,000	196,060	150,000	
Output	Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico	37	42	37	
Output	Annual output of fish from the department's hatchery system, in pounds	600,000	637,200	620,000	640,000
Output	Number of mentored and youth hunting opportunities	4,800	5,382	4,800	4,800
Output	Acres of accessible sportsperson opportunity through the open gate program	130,000	126,169	130,000	130,000
Output	Percent of state threatened and endangered species studied and conserved through the state wildlife action plan				10%
Output	Number of youth hunting opportunities				4,800

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>P718 Wildlife Depredation and Nuisance Abatement</b>					
Outcome	Percent of depredation complaints resolved within the mandated one-year time frame	95%	95%	95%	96%
Outcome	Percent of wildlife nuisance complaints responded to				95%
Output	Number of educational publications distributed with a message about minimizing potentially dangerous encounters with wildlife	600,000	650,000	600,000	625,000
Output	Number of wildlife complaints responded to	750	535	750	
<b>P719 Program Support</b>					
Outcome	Percent of vacancies filled within one hundred twenty days of occurrence	40%	98%		
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	20	20	20	20
Outcome	Average department-wide vacancy rate for the fiscal year			15%	13%
Output	Percent of special hunt applications processed without error	99.8%	99.9%	99.8%	
<b>52100 Energy, Minerals and Natural Resources Department</b>					
<b>P740 Renewable Energy and Energy Efficiency</b>					
Outcome	Percent of applications for clean energy tax credits reviewed within thirty days of receipt	90%	75%	99%	80%
Outcome	Percent reduction in energy use in public facilities upgraded by clean energy projects	16%	14%	10%	
Output	Number of waste isolation pilot plant-related emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant	55	45	51	51
Output	Number of inventoried clean energy projects evaluated annually	55	64	63	
<b>P741 Healthy Forests</b>					
Outcome	Number of people employed under the veterans program			30	30
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,875	1,625	1,875	1,600
Output	Number of acres treated in New Mexico's forest and watersheds	20,000	15,142	19,000	16,000
Output	Number of at-risk communities or local fire departments provided funding for wildland firefighting equipment or training	90	112	110	110
Output	Percent of at-risk communities or local fire departments provided funding for wildland firefighting equipment or training	90	112		
<b>P742 State Parks</b>					
Output	Number of interpretive programs available to park visitors	2,500	1,780	2,500	2,000
Output	Miles added to state parks trails and the Rio Grande trail	8	TBD		
Output	Number of persons who complete a certified New Mexico boating safety education course	775	753	700	725



**Performance Measures Summary and Evaluation**
**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Explanatory	Number of visitors to state parks	3,800,000	4,684,605	3,900,000	4,000,000
Explanatory	Self-generated revenue per visitor, in dollars	\$0.97	\$0.87	\$0.96	\$ .96
Explanatory	Number of boating related accidents			25	
<b>P743 Mine Reclamation</b>					
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	100%	99%	100%	100%
Outcome	Percent of required inspections conducted on active mining operations per year to ensure mining is being conducted in compliance with approved permits and regulations	100%	100%	100%	
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations				100%
<b>P744 Oil and Gas Conservation</b>					
Outcome	Number of abandoned oil and gas wells properly plugged	50	31	30	30
Output	Number of inspections of oil and gas wells and associated facilities	37,500	47,539	39,000	
Output	Percent of application drill permits approved within 10 business days of receipt	60%	89%	60%	85%
Output	Percent of inspections of oil and gas wells and associated facilities showing compliance with permits and regulations				97%
Explanatory	Number of violations issued			TBD	TBD
Explanatory	Number oil and gas well spills			<10	
Explanatory	Size of oil spills in barrels			<20,000	<20,000
<b>P745 Program Support</b>					
Outcome	Percent of prior-year financial audit findings resolved	100%	100%	100%	100%
Output	Number of working days after the final grant expenditures are available and the federal funds are allowed to be drawn	30	30	30	30
<b>52200 Youth Conservation Corps</b>					
Outcome	Percent of grant awards used for wages for corps members	80%	77%	75%	75%
Outcome	Percent of projects completed within one year	95%	95%	95%	95%
Output	Number of youth employed annually	800	832	840	850
<b>53800 Intertribal Ceremonial Office</b>					
Outcome	Percent of operating revenue from sources other than the general fund	94%	90%	94%	94%
Output	Number of intertribal ceremonial tickets sold	7,000	3,427	7,500	7,500
Output	Dollar value of sponsorships	\$170,000	\$44,250	\$170,000	\$170,000
Output	Number of sponsorships	115	49	115	115

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>53900 Commissioner of Public Lands</b>					
Outcome	Bonus income per leased acre from oil and gas activities, in dollars	\$500	\$393	\$450	\$400
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$2.0	\$10.9	\$2.4	\$2.5
Output	Total trust revenue generated, in millions	\$612.1	\$739.5	\$800	\$500
Output	Average income per acre from oil, natural gas and mineral activities, in dollars	\$189	\$258	\$250	\$200
Output	Percent of total trust revenue generated allocated to beneficiaries	98%	98%	98%	98%
Output	Number of acres restored to desired conditions for future sustainability	3,947	3,009	3,500	5,875
Output	Average income per acre from wind and solar leasing	\$29.32	TBD		
Output	Number of unauthorized uses on agricultural leases brought into compliance		15	15	15
Output	Percent of active lease and attachment documents imaged	99%	99%	99%	
Output	Percent of identified unauthorized uses on agricultural leases brought into compliance	100%	100%	100%	100%
Output	Annual income from renewable energy		\$775,142	\$800,000	\$850,000
<b>55000 State Engineer</b>					
<b>P551 Water Resource Allocation</b>					
Outcome	Number of dams inspected per year and notices delivered to owners notifying them of potential problems	100	101	100	100
Outcome	Percent readiness to perform active water resource management within lower San Juan river basin	100%	98%	100%	100%
Outcome	Percent readiness to perform active water resource management within lower Pecos river basin	100%	87%	100%	100%
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	23,000	22,792	23,000	23,000
Outcome	Percent readiness to perform active water resource management within lower Rio Grande river basin	88%	91%	92%	92%
Outcome	Number of state engineer orders issued to correct deficiencies and to improve the condition rating at high hazard publicly-owned dams				1
Output	Average number of unprotested new and pending applications processed per month	65	108	70	90
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	650	1,219	650	650
<b>P552 Interstate Stream Compact Compliance and Water Development</b>					
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in acre-feet	>0	95,700	>0	>0
Outcome	Cumulative state-line delivery credit per the Rio Grande river compact and amended decree at the end of the calendar year, in acre feet	>0	0	>0	>0

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>P553 Litigation and Adjudication</b>					
Outcome	Number of offers to defendants in adjudications	600	594	600	600
Outcome	Percent of all water rights with judicial determinations	54%	62%	59%	60%
Outcome	Objections unresolved in mediation and now on trial track	10	TBD		
Output	Percent of objections resolved informally without referral to mediation	85%	85%	85%	85%
Output	Number of pro se claimant contacts (phone calls, meetings, public meetings, etc.)			250	
<b>P554 Program Support</b>					
Output	Percent of department contracts that include performance measures	100%	100%		
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	15	15	15
<b>60300 Office of African American Affairs</b>					
<b>P692 Office of African American Affairs</b>					
Outcome	Percent of participants who indicate on the program survey that their awareness of services provided by the office of African American Affairs has increased	75%	85%	50%	70%
Output	Number of individuals/organizations recognized annually for their achievements in improving the quality of life for African Americans in the state of New Mexico	50	53	50	50
Output	Number of stakeholders receiving information from the agency	800	1,267	800	1,000
Output	Number of educational conferences, town hall meetings, workshops and forums to increase awareness of resources and issues of importance pertaining to improving the quality of life for New Mexico African American citizens	20	22	20	20
Output	Number of informative meetings, documents and publications to increase awareness of health disparities that adversely affect the New Mexico African American community	5	8	6	7
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>					
Output	Number of workshops and training sessions conducted	100	108	120	120
Output	Number of outreach events coordinated	75	53	75	75
Output	Average number of relay calls per month	11,000	8,544	12,000	12,000
Output	Number of sign language interpreting mentors	16	14	10	12
Output	Number of accessible technology equipment distributions	1,000	829	1,300	1,300
Output	Staff hours devoted to reducing communication barriers	15,000	19,538	18,000	18,500
Output	Number of clients provided assistance to reduce or eliminate communication barriers	800	492	800	800
Output	Number of information referral and outreach contacts	10,000	15,144	12,000	13,000

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Output	Number of newly issued New Mexico community signed language interpreter licenses	15	12	15	15
Output	Number of signed language interpreters who participated in agency-sponsored professional development	200	226	200	215
<b>60500 Martin Luther King, Jr. Commission</b>					
Outcome	Percent of program objectives achieved	100%	100%	100%	100%
Outcome	Number of student ambassadors who worked with state agencies to explore the historical, social, political and cultural themes associated with the life and works of Dr. King		35	30	55
Output	Number of annual statewide youth conferences using Dr. King's principles of nonviolence	1	2	2	2
Output	Number of statewide holiday commemorative programs supported	10	10	10	10
Output	Number of youth anti-violence workshops conducted	12	20	12	20
Output	Number of stakeholder meetings held statewide		5	5	5
<b>60600 Commission for the Blind</b>					
Outcome	Average hourly wage for the blind or visually impaired person	\$13.50	\$22.07	\$15.00	\$13.50
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	25	15	28	25
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	600	580	600	600
Output	Percent of clients who rely on their own earnings exiting from vocational rehabilitation services	90%	TBD	80%	80%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	10	10	10
<b>60900 Indian Affairs Department</b>					
Outcome	Percent of special project appropriation contracts sent out to tribal entities that have submitted an acceptable scope of work	80%	100%	90%	95%
Outcome	Percent of capital and tribal infrastructure fund projects over fifty thousand dollars (\$50,000) completed and closed	75%	93%	75%	
Outcome	Percent of cabinet-level agencies that have fully complied with the State Tribal Collaboration Act				80%
Outcome	Percentage of capital projects over fifty thousand dollars completed and closed on schedule				75%
Outcome	Percentage of tribal infrastructure fund projects over fifty thousand dollars (\$50,000) completed and closed on schedule				75%
Output	Number of capital outlay or tribal infrastructure project training sessions conducted	20	26	15	20
Output	Number of cabinet-level agencies that have fully complied with the State-Tribal Collaboration Act	25	25	27	

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Output	Number of tribes, pueblos and Indian nations that have developed or enhanced economic development plans as a result of consultation and support provided by the department	11	0	12	
Output	Number of tribes, pueblos and Indian nations that have developed or enhanced tourism plans as a result of consultation and support provided by the department	11	0	12	
Output	Percent of tribes, pueblos and Indian nations provided community planning and technical assistance regarding physical infrastructure	50%	83%	65%	75%
Quality	Percent of tribes, nations and pueblos that rate services provided by Indian affairs department as satisfactory or better				80%
Quality	Percent of cabinet-level departments that rate services provided by Indian affairs department as satisfactory or better				80%

### 62400 Aging and Long-Term Services Department

#### P591 Program Support

Outcome	Percent of vouchers and purchase orders accepted by the department of finance and administration without rejection	96%	99.3%		
Outcome	Percent of draws of federal funds that meet federal timeliness standards	90%	75%	90%	90%
Outcome	Percent of vouchers accepted by the department of finance and administration without rejection			96%	96%

#### P592 Consumer and Elder Rights

Outcome	Percent of resident-requested transitions from nursing homes to home- and community-based services completed to the satisfaction of the resident within nine months from the request	90%	98.6%		
Outcome	Percent of ombudsman complaints resolved within sixty days	90%	98.3%	95%	97%
Outcome	Percent of uninsured medbank patients who are qualified to receive critical medication at low or zero cost	47%	51%	55%	55%
Outcome	Percent of clients appointed as legal guardians of kinship children in their care	90%	96%	95%	95%
Outcome	Percent of people receiving options counseling who indicate the information received regarding long-term support services made a positive difference in their decisions	90%	96%	90%	93%
Outcome	Percent meeting or exceeding the benchmark set by the centers for medicare and medicaid services for beneficiaries who receive benefits counseling including changes in their prescription drug plan	14%	21%	15%	20%
Outcome	Percent of residents who remained in the community six months following a nursing home care transition			85%	85%
Quality	Percent of calls to the aging and disability resource center that are answered by a live operator	85%	70%	85%	85%
Quality	State ranking for the number of complaints received per nursing and assisted living facility beds	Top 25%	Top 25%	Top 25%	Top 25%
Quality	State ranking of New Mexico state health insurance assistance program	12th	12th	12th	12th

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Quality	Percent of people accessing the aging and disability resource center who indicate changes in health or social service programs have affected their quality of life	40%	45%	90%	90%
Quality	Percent of residents requesting transitional services who were satisfied with the counseling, information and assistance received during the six month transitions service			90%	90%
<b>P593 Adult Protective Services</b>					
Outcome	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes	98%	98.5%	98%	98%
Outcome	Percent of senior centers within adult protective services jurisdiction receiving outreach visits	25%	51%	30%	50%
Output	Number of adults who receive in-home services or adult day services as a result of an investigation of abuse, neglect or exploitation	1,250	1,416	1,500	1,500
Output	Number of adult protective services' investigations of abuse, neglect or exploitation	6,000	5,931	6,100	6,100
Quality	Percent of contracted homecare and daycare service providers receiving no deficiencies during annual on-site audits by adult protective services	95%	100%	95%	95%
<b>P594 Aging Network</b>					
Outcome	Percent of individuals exiting the federal older worker program who obtain unsubsidized employment	33%	45%	43%	43%
Outcome	Community service hours provided by the state older worker program as a percent of work hours budgeted	82%	92.4%	95%	90%
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	62%	80%	62%	70%
Outcome	Percent of older adults served by the 50+ older worker connection who obtain unsubsidized employment	32%	44.5%	43%	43%
Outcome	Number of hours of caregiver support provided			400,000	400,000
Output	Number of one-way trips provided to eligible consumers for the purpose of accessing community services	750,000	636,453	750,000	750,000
Output	Number of hours of respite care provided	375,000	392,872		
Output	Number of persons receiving aging network community services	95,000	139,493	100,000	135,000
Output	Number of hours of service provided by senior volunteers, statewide	1,700,000	1,489,882	1,700,000	1,700,000
Output	Number of providers and consumers receiving training to build their knowledge and capacity with regard to aging network services			1,600	1,600
Output	Number of persons served through statewide health promotion events and classes			5,000	5,000

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>63000 Human Services Department</b>					
<b>P522 Program Support</b>					
Outcome	Percent of invoice payments completed within thirty days of date of a payable invoice	100%	98%	100%	100%
Outcome	Percent of federal financial reports completed accurately by due date	100%	100%	100%	100%
Outcome	Rate of administrative cost used to collect total claims in all programs administered by restitution services bureau	12%	17%	12%	12%
Outcome	Percent of funds for which a quarterly trial balance review is completed within forty-five days after the accounting period has	100%	100%	100%	100%
Output	Percent of intentional violations in the supplemental nutrition assistance program investigated by the office of inspector general completed and referred for an administrative disqualification hearing within ninety days from the date of assignment	90%	96.5%	90%	95%
Output	Percent of timely final decisions on administrative disqualification hearings	100%	100%	100%	100%
Efficiency	Percent compliance with internal schedule approved by the department of finance and administration for turnaround time associated with the expenditure of federal funds and the request for reimbursement for expenditures from federal treasury	100%	100%	100%	100%
<b>P523 Child Support Enforcement</b>					
Outcome	Percent of cases having support arrears due, for which arrears are collected	60%	65%	62%	67%
Outcome	Amount of child support collected, in millions	\$136	\$140.1	\$140	\$145
Outcome	Percent of current support owed that is collected	60%	56.8%	62%	62%
Outcome	Percent of cases with support orders	84%	82.5%	85%	85%
Outcome	Percent of children born out of wedlock with paternity establishment in child support cases	100%	101%	100%	100%
<b>P524 Medical Assistance</b>					
Outcome	Percentage of members age 65 years and older who have had a fall or problem with balance in the past 12 months, who were seen by a practitioner in the last 12 months and who have received a fall risk intervention			15%	15%
Outcome	Percent of medicaid managed care long-term care recipients who receive services within ninety days of eligibility determination	94%	94%	94%	94%
Outcome	Percent of children ages two to twenty-one years enrolled in medicaid managed care who had at least one dental visit during the measurement year	72%	65%	70%	70%
Outcome	Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months	72%	52%	70%	68%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year	92%	75%	92%	92%
Outcome	Percent of recipients in medicaid managed care ages eighteen through seventy-five with diabetes who had a HbA1c test during the measurement year	87%	63%	86%	86%
Outcome	Percent of children in medicaid managed care ages 5 to 11 years of age who are identified as having persistent asthmas and who were appropriately prescribed medication during the measurement year	94%	65%	94%	
Outcome	Number of emergency room visits per one thousand medicaid managed care member months	50	42	40	40
Outcome	Percent hospital readmissions for children in medicaid managed care, ages two to seventeen years, within thirty days of discharge	10%	7%	6%	6%
Outcome	Percent hospital readmissions for adults in medicaid managed care, eighteen and over, within thirty days of discharge	10%	11%	9%	9%
Outcome	Rate of return on investments for medicaid recoveries	\$3.00	\$3.36	\$4.00	\$4.00
Outcome	Percent of member deliveries that received a prenatal care visit in the first trimester or within forty-two days of eligibility	85%	20%	85%	85%
Outcome	Number of members age sixty-five years and older who have had a fall or problem with balance in the past twelve months, who were seen by a practitioner in the last twelve months and who have received a fall risk intervention			1,700	
Outcome	Rate of short term complication admissions for medicaid managed care members with diabetes				500
Outcome	Percentage of medicaid managed care members ages 5 through 64 years of age who were identified as having persistent asthma and were dispensed appropriate medications that they remained on during at least 50% of the treatment period				48%
Output	Number of medicaid managed care recipients who transition from nursing facilities who are served and maintained with community-based services for six months	150	187	150	175
Output	Expenditures for children and youth receiving services through medicaid school-based service programs, in millions	\$14M	\$15.5M	\$14.5M	15M
Output	Number of recipients in medicaid managed care ages seventy-four and older and ages sixty-five to seventy-four who are identified at risk for falls who have been asked at least annually about the occurrence of falls and the number of members who were treated for related risks	1,600	1,580		
Output	Number of incarcerated individuals who are enrolled in medicaid and in an incarcerated facility contracted with the human services department				500
Output	Centennial rewards member participant rate				47%
Output	Number of medicaid managed care members enrolled in a patient centered medical home				215,000
Quality	Percent of members reporting satisfaction with centennial care services			82%	82%



## Performance Measures Summary and Evaluation

## Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>P525 Income Support</b>					
Outcome	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements	55%	34.5%	55%	50%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	60%	27.3%	60%	60%
Outcome	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program	88%	88.8%	88%	88%
Outcome	Percent of expedited supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	99%	91.5%	99%	99%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	52%	48.2%	52%	52%
Outcome	Percent of regular supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	99%	94.3%	99%	99%
<b>P766 Medicaid Behavioral Health</b>					
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	7%	7.1%	5%	5%
Output	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs	103,000	107,729	110,000	160,000
<b>P767 Behavioral Health Services</b>					
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain	90%	0%		
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain	80%	0%		
Outcome	Percent of adults with mental illness or substance abuse disorders receiving services who report satisfaction with staff's assistance with their housing need	75%	70%	75%	75%
Outcome	Number of suicides among youth ages fifteen to nineteen years served by the behavioral health collaborative and medicaid	3	2		
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	45%	29.9%	45%	47%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	65%	45.6%	65%	67%
Outcome	Percent increase in the number of pregnant women with substance abuse disorders receiving treatment by the statewide entity	10%	0%		
Outcome	Percent reduction in the gap between children in school who are receiving behavioral health services and their counterparts in achieving age appropriate proficiency scores in math (eighth grade)	12.5%	5.7%	12%	8.5%
Outcome	Percent reduction in the gap between children in school receiving behavioral health services and their counterparts in achieving age-appropriate proficiency scores in reading (fifth grade)	10%	1.7%	7.5%	7.1%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Percent of children served who demonstrate improved functioning as measured by the child and adolescent functional assessment scale	60%	0%		
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit	60%	39%	35%	40%
Outcome	Number of adults diagnosed with major depression who receive continuous treatment with an antidepressant medication			375	
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least 180 days				26%
Outcome	Percent of parents/ caregivers of children in service who had an overall "positive" response about the services their children received as measured by the improved functioning scale in the annual satisfaction survey				83%
Output	Percent of youth on probation who were served by the behavioral health collaborative and medicaid programs	55%	58.5%	54%	60%
Output	Increase in the number of persons served through telehealth in rural and frontier counties	1,350	2,699	1,500	2,900
Output	Number of health homes established statewide	2	0	2	
Quality	Percent of members reporting satisfaction with behavioral health services			85%	85%
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs			2	2

**63100 Workforce Solutions Department****P775 Workforce Transition Services**

Outcome	Percent of new employer accounts completed within ninety days	86%	90.2%	86%	87%
Outcome	Percent of youth who entered employment or are enrolled in postsecondary education or advanced training after receiving Workforce Investment Act services	57%	61.3%		
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	75%	95.2%	75%	80%
Output	Average time to complete a transaction with the unemployment insurance call center, in minutes	15	35:39		
Output	Percent of all first payments made within fourteen days after the waiting week	85%	92.1%	85%	90%
Output	Percent accuracy rate of claimant separation determinations	75%	88.6%	75%	85%
Output	Number of youth receiving Workforce Investment Act services	1,400	812		
Output	Percent call adherence measurement within the customer service operations center	75%	93.6%		
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes			15	15

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes			15	15
Output	Achieved an 80% call adherence measurement within the customer service operations center	75%	93.6%	75%	85%
<b>P776 Labor Relations</b>					
Outcome	Percent of wage claims investigated and resolved within ninety days	91%	103%	91%	91%
Outcome	Number of discrimination claims investigated	550	424		
Outcome	Percent of human rights cases that receive probable cause determinations that are resolved within one year	90%	88.8%		
Outcome	Number of apprentices registered and in training			1,320	1,320
Output	Number of targeted public works inspections completed	1,600	2,257	1,600	1,800
Output	Percent of targeted public works inspections completed	90%	141%		
Output	Average number of days to investigate and issue a determination on a charge of discrimination			180	180
Output	Number of compliance reviews and quality assessments on registered apprenticeship programs			6	6
<b>P777 Workforce Technology</b>					
Outcome	Percent of time the unemployment framework for automated claims and tax series application are available during scheduled uptime	100%	99.8%	100%	99%
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes	20	31	20	20
Outcome	Percent of time unemployment insurance benefits are paid within three business days of claimant certification	100%	95.6%	100%	100%
<b>P778 Business Services</b>					
Outcome	Percent of employers sampled reporting customer satisfaction	99%	99%	99%	99%
Outcome	Percent of recently separated veterans entering employment	55%	51%	55%	55%
Outcome	Percent of disabled veterans entering employment after receiving workforce development services	45%	44%	45%	45%
Outcome	Percent of unemployed individuals employed after receiving Wagner-Peyser employment services	51%	58%	51%	55%
Outcome	Percent of those who received Wagner-Peyser employment services retaining employment services after six-months	70%	80%	70%	75%
Outcome	Average six-month earnings of persons entering employment after receiving Wagner-Peyser employment services	\$12,500	\$13,553	\$12,500	\$13,000
Outcome	Percent of recently separated veterans retaining employment after six months	65%	74%	65%	70%
Outcome	Average six-month earnings of people entering employment after receiving veterans' services	\$16,000	\$15,841	\$16,000	\$16,000

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Output	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services	75,000	118,102	75,000	100,000
Output	Total number of individuals receiving Wagner-Peyser employment services	150,000	98,489	150,000	150,000
<b>P779 Program Support</b>					
Outcome	Percent of annual independent state audit prior-year findings resolved	70%	40%	70%	70%
Outcome	Percent of youth that entered employment or are enrolled in post-secondary education and/or advanced training after receiving workforce investment act/workforce innovation and opportunity act services as administered and directed by the local area workforce board			57%	57%
Outcome	Percent of individuals who enter employment after receiving workforce investment act/workforce innovation and opportunity act services as administered and directed by the local area workforce	65%	74.1%	65%	70%
Output	Number of days to publish bureau-of-labor-statistics-provided seasonally adjusted business employment dynamics data quarterly at the state level on receipt from the bureau of labor statistics	4	2	4	3
Output	Number of youth receiving workforce investment act/workforce innovation and opportunity act services as administered and directed by the local area workforce board			1,400	1,400
Output	Number of adult and dislocated workers receiving workforce investment act/workforce innovation and opportunity act services as administered and directed by the local area workforce board	2,600	3,023	2,600	2,700
Output	Percent of individuals that retain employment after receiving workforce investment act/workforce innovation and opportunity act services as administered and directed by the local area workforce	85%	93.1%	85%	89%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	4	4	4	4
<b>63200 Workers' Compensation Administration</b>					
<b>P697 Workers' Compensation Administration</b>					
Outcome	Percent of formal claims resolved without trial	90%	94.7%	95%	95%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	.60	.68	.60	.60
Outcome	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act	85%	95.8%	90%	92%
Outcome	Percent of employers with workers' compensation premium liabilities above five thousand dollars that have met reporting requirements for safety inspections	36%	43%		
Outcome	Percent of data entry and coding accuracy	95%	95%	96%	96%
Outcome	Percent of employers in the extra hazardous programs who pass the follow up inspections			85%	85%

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Outcome	Percent of employers with workers' compensation premium liabilities above fifteen thousand dollars that have met reporting requirements for safety inspections			36%	36%
Output	Number of reviews of employers to ensure the employer has workers' compensation insurance	3,000	5,370	4,000	4,900
Output	Number of serious injuries and illnesses caused by workplace conditions	4,500	5,243		
Output	Number of first reports of injury processed	37,200	26,448	30,000	29,000
Output	Number of employers who had a workplace safety inspection or consultation performed by the workers compensation administrations safety specialists			125	125
Output	Number of formal complaints and applications resolved within six months of filing			1,200	1,200
Efficiency	Percent of employers experiencing three or more accidents within a twelve-month period that demonstrate a reduction in the number of accidents per year following workers' compensation administration safety inspection and consultation	65%	60%		
Efficiency	Average entry time for first reports of injury, in days	0	1	1	1
<b>64400 Division of Vocational Rehabilitation</b>					
<b>P508 Rehabilitation Services Program</b>					
Outcome	Number of clients achieving suitable employment for a minimum of ninety days	850	824	900	925
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	56%	41%	56%	56%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	97%	96.7%	98%	98%
Outcome	Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	95%	92%	98%	95%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	3	2.8	3	3
Outcome	Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into state treasury	1	1	1	1
<b>P509 Independent Living Services Program</b>					
Output	Number of independent living plans developed	875	665	800	700
Output	Number of individuals served for independent living	1,000	1,338	1,025	1,250
<b>P511 Disability Determination Program</b>					
Quality	Percent of initial disability determinations completed accurately	98.8%	97.6%	98%	98%
Efficiency	Average number of days for completing an initial disability claim	90	118	100	100

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>64500</b>	<b>Governor's Commission on Disability</b>				
	<b>P698 Governor's Commission on Disability</b>				
Outcome	Number of presentations and events in which agency participates and contributes	75	384		
Outcome	Percent of requested architectural plan reviews and site inspections completed	80%	97%	90%	93%
Outcome	Number of constituent calls related to the Americans with Disabilities Act addressed	100	14,707		
Outcome	Percent of constituent calls, related to the Americans with Disabilities Act and services for individuals with disabilities, provided with information and referral			98%	99%
Output	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed	500	260		
Output	Number of technology assistance program devices loaned statewide	100	156	116	125
Output	Number of technology assistance program outreach presentations, trainings and events	25	162	45	100
Output	Number of New Mexicans informed about disability issues and recommended systems improvements through collaborative partnerships, presentations, events and public forums			500	5,000
	<b>P700 Brain Injury Advisory Council</b>				
Outcome	Percent of participant knowledge gained through education or training on traumatic brain injury issues as evidenced by training tests	95%	95%		
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre and post training tests	95%	95%	98%	99%
<b>64700</b>	<b>Developmental Disabilities Planning Council</b>				
	<b>P727 Developmental Disabilities Planning Council</b>				
Outcome	Percent of participants satisfied with trainings and outreach presentations as evidenced by post-evaluation	98%	96%	98%	97%
Outcome	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests	82%	80%	90%	85%
Outcome	Percent increase in number of individuals with developmental disabilities and their family members receiving leadership and advocacy skill training	5%	24%	7%	50%
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who are active on governmental and nonprofit boards, councils, committees and work groups	5%	100%	5%	10%

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who participate in the legislative process	5%	8%	5%	8%
Output	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other	8,900	15,833	13,000	14,000
Output	Number of individuals trained on self-advocacy and disability-related issues	1,800	3,389	2,000	4,000
Output	Number of trainings conducted annually on self-advocacy and disability-related issues	130	143	130	150
<b>P737 Office of Guardianship</b>					
Outcome	Percent of protected persons properly served with the least restrictive means, as evidenced by an annual technical compliance	98%	TBD	98%	95%
Quality	Percent of clients satisfied with legal resources provided by the office of guardianship as indicated by a satisfaction survey	92%	88%	92%	90%
Quality	Percent of protected persons properly served by professional guardianship providers satisfied with services, as evidenced by an annual satisfaction survey	90%	TBD	90%	90%
<b>66200 Miners' Hospital of New Mexico</b>					
Outcome	Percent of budgeted revenue collected	100%	89%	100%	100%
Outcome	Annual percent of healthcare-associated infections	<1.5%	5.4%	<1.5%	<1.5%
Outcome	Average patient length of stay, in days, for the acute care facility	3.0	2.9	3.0	3.0
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	<5%	2.2%	<5%	<5%
Outcome	Percent of occupancy at nursing home based on licensed beds	85%	68%	85%	80%
Outcome	Percent of patients who return to mobile outreach clinic every three years to evaluate the progression of their pulmonary disease disability	50%	25%	50%	50%
Output	Number of outpatient visits	12,000	9,553	13,000	13,000
Output	Number of visits to the outreach clinic	500	325	350	325
Output	Number of surgeries performed	800	815	1,300	850
Output	Percent occupancy in acute care facility based on number of licensed beds	40%	25%	40%	35%
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	< 5%	7%	<5%	<5%
Quality	Percent of time that provider fails to respond to emergency room patient within required timeframes	<15%	12%	<15%	<12%
Quality	Percent of emergency room patients returning to the emergency room with same or similar diagnosis within seventy-two hours of their initial visit	<1%	3%	<1%	<1%
Quality	Percent of acute care patients screened for appropriate pneumococcal vaccine status and administered vaccine prior to discharge when indicated	≤80%	85.7%	≤80%	≥85%
Quality	Rate of medication errors per one thousand medications administered	≤2%	.07%	≤2%	≤1%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Quality	Annual percent occupancy of adult residential shelter care homes based on licensed beds	85%	10%	85%	50%
Efficiency	Gross number of days in accounts receivable	50	72	50	50
<b>66500 Department of Health</b>					
<b>P001 Administration</b>					
Efficiency	Percent reduction in the number of electronic files stored on department servers	30%	0%		
<b>P002 Public Health</b>					
Outcome	Percent of adolescents who smoke				13.5%
Outcome	Percent of third grade elementary students in community transformation communities who are obese			22.4%	
Outcome	Percent of diabetic patients at agency supported primary care clinics whose HbA1c levels are less than 9 percent			70%	
Outcome	Percent of WIC recipients that initiate breastfeeding			85%	85%
Outcome	Percent of third grade children who are considered obese				17.1%
Outcome	Percent of adults who are considered obese				25.4%
Outcome	Percent of adults who smoke				18.5%
Outcome	Diabetes hospitalization rate per 100,000 population				177
Outcome	Births to teens aged 15-19 per 1,000 females aged 15-19				25.5
Outcome	Percent of elementary school students in community transformation communities participating in classroom fruit and vegetable tastings	40%	56%	40%	
Outcome	Percent of elementary school students in community transformation grant communities participating in walk and roll to school	14%	23%	14%	
Outcome	Percent of teens that report not being pregnant, or being responsible for getting someone pregnant, after completing a pregnancy prevention program	100%	100%	100%	100%
Output	Number of teens ages 15 to 17 receiving family planning services in DOH-funded clinics			2,900	3,616
Output	Percent of preschoolers (ages nineteen to thirty-five months) fully immunized	85%	75.9%	85%	80%
Quality	Percent of quit now enrollees who successfully quit using tobacco at seven-month follow-up	33%	31.5%	33%	33%
Quality	Percent of female clients aged 15-17 years seen in DOH public health offices who are given effective contraceptives			66%	66%
Quality	Percent of students using school-based health centers who receive a comprehensive well exam	35%	34.2%	38%	38%
<b>P003 Epidemiology and Response</b>					
Outcome	Percent of vital records customers who are satisfied with the service they received	85%	97.6%	85%	90%
Outcome	Ratio of infant pertussis rate to total pertussis rate	1:15	1:12	1:15	4:4
Outcome	Number of naloxone kits provided in conjunction with prescription opioids			500	1,000



## Performance Measures Summary and Evaluation

## Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Outcome	Percent of counties with documented implementation plans for developing regionalized EMS response			27%	
Outcome	Drug overdose death rate per 100,000 population				25.9
Outcome	Alcohol-related death rate per 100,000 population				58.5
Outcome	Fall-related death rate per 100,000 adults aged 65 years or older				96.1
Outcome	Cardiovascular disease death rate per 100,000 population				108.1
Outcome	Sexual assault rate per 100,000 population				475
Outcome	Suicide rate per 100,000 population				20.7
Outcome	Invasive pneumococcal disease rate per 100,000 population				15
Outcome	Pneumonia and influenza death rate per 100,000 population				15
Output	Percent of New Mexico population served by methods other than open points of dispensing (POD) for antibiotics and/or vaccinations in the event of a public health emergency				10%
Output	Percent of emergency department and intensive care unit licensed staff at developing and existing trauma centers who have received training in traumatic injury care	80%	83%		
Quality	Percent of acute care hospitals reporting stroke data into approved national registry	13.6%	9.3%	13.6%	
Quality	Percent of acute care hospitals reporting heart attack data into approved national registry	18.2%	11.6%	13.6%	
Quality	Percent of emergency departments reporting visits to New Mexico department of health through e-reporting				80%
Quality	Percent of New Mexico hospitals certified for stroke care				14%
Quality	Percent of New Mexico hospitals certified for STEMI care				4.6%
Efficiency	Percent of hospitals reporting bed availability in the healthcare emergency preparedness bed reporting system within four hours of request	75%	82%	75%	77%
<b>P004 Laboratory Services</b>					
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen calendar days	90%	93.6%	90%	90%
Efficiency	Percent of office of medical investigator cause-of-death toxicology cases that are completed and reported to the office of medical investigator within sixty calendar days	90%	77.7%	90%	90%
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	95%	95.4%	95%	95%
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty business days	90%	92.8%	90%	90%
<b>P006 Facilities Management</b>					
Outcome	Percent of long-term care residents with healthcare-acquired pressure ulcers	6.4%	4.3%	6.4%	
Outcome	Percent of rehabilitation patients experiencing one or more falls with injury	2%	0%		

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Number of falls resulting in major injury per 1,000 long-term care patient days	3.3	0.2	3.3	8
Output	Percent of staffed beds filled at all agency facilities	90%	95.7%	90%	
Quality	Percent of adolescent behavioral health patients for whom the use of seclusion and/or restraint is necessary			0%	
Quality	Number of therapeutic hold restraint events in sequoyah adolescent treatment center				210
Quality	Average duration in minutes per therapeutic hold restraint in sequoyah adolescent treatment center				10
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	60%	88%	91%	90%
Efficiency	Percent of behavioral health patient medical records transmitted to the next level of care within five calendar days	80%	98.5%	80%	
Efficiency	Percent occupancy: percent of available beds occupied				60%
Efficiency	Vacancy rate for direct care positions				10%
Explanatory	Percent of patient costs at agency facilities that are uncompensatable	25%	39%	35%	
<b>P007 Developmental Disabilities Support</b>					
Outcome	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment	35%	29%		
Outcome	Percent of adults receiving community inclusion services through the DD waiver who receive employment services			33%	33%
Quality	Percent of children served through the family infant toddler program who receive all of the early intervention services on their individualized family service plan with 30 days			97%	98.3%
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	95%	90.6%	93%	95%
Explanatory	Number of individuals receiving developmental disabilities waiver services	4,500	4,610	4,000	4,550
Explanatory	Number of individuals on the developmental disabilities waiver waiting list	6,100	6,365	6,330	6,300
<b>P008 Health Certification Licensing and Oversight</b>					
Outcome	Abuse rate for DD waiver and mi via waiver clients				11.7%
Outcome	Re-abuse rate (same person within 12 months) for DD waiver and mi via waiver clients				16%
Output	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within forty-five days	96%	62.5%	95%	
Output	Percent of New Mexico nursing home population who have received or who have been screened for influenza immunizations				92%
Output	Percent of New Mexico nursing home population who have received or who have been screened for pneumococcal immunizations				95%
Quality	Percent provider implementation of services identified in the DD waiver consumer's annual budget				75%
Quality	Number of licensing and certification complaints				6,915
Quality	Percent of reported findings transmitted to provider within twenty business days of exit survey	90%	32%	95%	

## Performance Measures Summary and Evaluation

## Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Quality	Percent of long-stay nursing home residents who are receiving psychoactive drugs but do not have evidence of psychotic or related conditions				15%
Quality	Qualified direct care staff: percent of community-based program staff who have completed mandatory core competency training				90%
Quality	Qualified direct care staff: percent of community-based program staff who have received criminal background checks				95%
Quality	Qualified direct care staff: percent of community-based program staff who have received consolidated online registry (COR) background checks				95%
Quality	Percent of assisted living facilities who employ one or more direct care staff who have not received background checks				50%
Efficiency	Percent of licensing and certification complaints resulting in investigations/survey				1.5%
Efficiency	Percent of substantial licensing and certification complaint investigations				70%
<b>P787 Medical Cannabis Program</b>					
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	90%	90%	95%	98.5%
Efficiency	Percent of registry identification cards issued within five business days of application approval				85%
<b>66700 Department of Environment</b>					
<b>P567 Resource Management</b>					
Output	Percent of budgets reviewed and analyzed quarterly from the program level to the lowest program level	100%	100%	100%	
Output	Number of prior-year audit findings, identified as material weaknesses, resolved	100%	100%	100%	100%
Output	Number of working days past the federal reporting requirement the agency requests direct federal reimbursement	15	30		
Output	Percent of enforcement actions initiated within one year of inspection or documentation of violation	96%	94%	96%	96%
Output	Average number of working days from the time federal funds are expended until the agency requests direct federal reimbursement			15	15
<b>P568 Resource Protection</b>					
Outcome	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards	72%	66%	72%	70%
Outcome	Number of new certifications obtained through exams. Number of continuing education hours for existing operators. Number of certifications renewed	32K/300/1K	502/43/1207		
Outcome	Number of petroleum storage tank release sites where corrective action has been initiated	10	17	10	

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Number of miles of active watershed restoration, including wetlands projects, state funded projects and federal Clean Water Act Section 319 projects			100	100
Outcome	Number of acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects			100	100
Outcome	Ensure trained and qualified utility operators by number of new certifications obtained through exams			32,000	
Outcome	Ensure trained and qualified utility operators by number of continuing education hours for existing operators			300	
Outcome	Ensure trained and qualified utility operators by number of certifications renewed			1,000	
Outcome	Number of boil-water advisories issued to consumers because a water system has violated the bacteria standard	≤10	5	≤10	≤5
Output	Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations	52%	53%	55%	60%
Output	Number of miles/acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects	100	199/TBD		
Output	Percentage of perennial stream miles monitored annually to determine if surface water quality is impaired in surveyed watershed			90%	
Output	Percentage of perennial stream miles monitored in established area to determine if surface water quality is impaired in surveyed watershed			90%	95%
Output	Percentage of lake acres monitored in established area to determine if surface water quality is impaired in surveyed watershed			90%	95%
Quality	Percent of customer satisfaction with the construction program bureau's services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys			95%	95%
Efficiency	Percent of the population served by community water systems that meet all applicable health-based drinking water standards	100%	99%	100%	99%
Explanatory	Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired, in thousands	700/5K	2.3/27.3		
Explanatory	Unobligated balance of the corrective action fund at time of fund certification, in millions	\$3.0M	\$4.4M	\$3.0M	
Explanatory	Total dollar amount of new loans made from the clean water state revolving loan fund program, in thousands			≥\$20,000	≥\$20,000
Explanatory	Total dollar amount of new loans made from the rural infrastructure revolving loan program, in thousands				≥\$20,000
<b>P569 Field Operations and Infrastructure Program</b>					
Outcome	Number of petroleum storage tank release sites that achieved no further action status	30	16	30	

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations	70%	77%	75%	80%
Outcome	Percent of homeowners with contaminated wells advised on how to eliminate or reduce health risks	100%	100%	100%	
Outcome	Percent of environmental protection agency clean water state revolving fund capitalization grant and matching state funds committed to New Mexico communities for wastewater infrastructure development in the state fiscal year following receipt of an environmental protection agency award	84%	83%	84%	
Outcome	Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued to permitted commercial food establishments			100%	
Outcome	Percent of swimming pool and spa inspections completed within timeframe due			100%	100%
Outcome	Annual number of registered and closed landfills in substantial compliance with post-closure requirements				60
Outcome	Percent of landfills compliant with groundwater sampling and reporting requirements	100%	95%	100%	95%
Outcome	Percent of permitted active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules	85%	98%	85%	90%
Output	Number of free well water tests	175	280		
Output	Percent of new, modified or registered liquid waste systems granted final operating approval inspected by New Mexico environment department with photographic documentation submitted by an authorized installer	100%	100%	100%	
Output	Number of assistance actions provided to public water systems to ensure compliance with federal Safe Drinking Water Act regulations	500/3,500	340/3,899	TBD/3,500	
Output	Percent of public water systems surveyed to ensure compliance with drinking water regulations	96%	97%	96%	
Output	Protect public health by conducting sanitary surveys on public water systems to ensure compliance with drinking water regulations	96%	97%		
Output	Percent of water systems that have a sanitary survey conducted within required timeframes	95%	97%	95%	
Output	Percent of cases in which Sandia national laboratories and Los Alamos national laboratory are notified of agency action on document submittals within the timeframe specified in the executed consent orders	95%	100%	95%	
Output	Percent of active hazardous waste generator facilities that have never been inspected	3.5%	8.5%	3.5%	7.5%
Output	Percent of large quantity hazardous waste generators in compliance with applicable standards	24%	29%	25%	28%
Output	Percent of enforcement actions brought within one year of discovery of noncompliance with Los Alamos national laboratory and Sandia national laboratories consent orders	100%	100%	100%	

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Output	Number of assistance actions provided to public water systems to ensure compliance with the federal safe drinking water regulations			3,500	
Output	Percent of annual permitted commercial food establishments inspected within timeframe due			100%	
Quality	Percent customer satisfaction with the construction bureau’s technical assistance and engineering services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written	95%	100%		
Quality	Percent customer satisfaction with the construction bureau’s administrative services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys	95%	98%		
Efficiency	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health	100%	100%	100%	
Efficiency	Percent of department of energy generator site audits for the waste isolation pilot project on which agency action will be taken within forty-five days	88%	30%	88%	
Explanatory	Number of compliance orders issued in response to complaints or inspection of new septic tanks	≥0	0		
Explanatory	Total number of new projects funded and dollar amount of new loans made from the clean water state revolving fund program and the rural infrastructure revolving loan program, in thousands	≥7/≥20,000	8/27,385		
Explanatory	Percent of project interest forms processed for water, wastewater and solid waste projects	100%	100%	100%	
<b>P570 Environmental Protection</b>					
Outcome	Percent of swimming pools and spas in compliance with state standards	100%	100%	100%	100%
Outcome	Annual state greenhouse gas emissions	48.6MMt	TBD		
Outcome	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections	100%	98%	100%	100%
Outcome	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections	95%	98%	95%	97%
Outcome	Percent of radioactive material licensees and x-ray registrants inspected and issued a notice of violation that come into compliance within the timeframe specified	100%	99%	100%	
Outcome	Percent of days with good or moderate air quality index rating				92%
Outcome	Percent of radiation-producing machines that are in compliance with applicable standards				100%
Output	Percent of annual permitted food establishments inspected within timeframe due	100%	100%	100%	100%
Output	Percent of air construction permit decisions issued within the first ninety days allowed by statute or within additional time approved by the cabinet secretary as allowed by statute	100%	100%	100%	100%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Output	Percent of referrals alleging serious hazards responded to via an on-site inspection or investigation (faxed letter or phone call to employer) within ten working days	95%	98%	95%	97%
Output	Percent of licensed radioactive material facility inspections completed within the timeframes identified in radiation control bureau policies	100%	100%	100%	
Output	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies	100%	95%	100%	
Explanatory	Annual number of registered and closed landfills in substantial compliance with post-closure requirements	60	64	60	
Explanatory	Occupational fatality rate per 100 thousand workers				≤5
<b>66800 Office of the Natural Resources Trustee</b>					
Outcome	Number of acres of habitat benefiting from restoration	750	8,666	975	5,000
Outcome	Number of acre-feet of water conserved, restored or protected	750	1,050	1,072	1,100
<b>67000 Veterans' Services Department</b>					
<b>P726 Veterans' Services Department</b>					
Outcome	Percent of New Mexico veterans impacted by department programs	22%	23%	22%	
Outcome	Percent of veterans transitioned to permanent housing				10%
Outcome	Percent of higher education facilities in compliance with state and federal rules and regulations governing services to veterans				100%
Outcome	Percent of veterans eligible for a veterans administration cemetery funeral who reside more than 75 miles from a military cemetery				50%
Output	Number of veterans served by veterans' services department field offices	36,000	30,952	32,000	
Output	Number of referrals from department of veterans' services to national service officers who are on contract to other organizations that assist veterans	19,000	3,387	18,000	3,100
Output	Number of homeless veterans provided overnight shelter for a period of two weeks or more	160	500	300	420
Output	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions	\$140	\$34	\$130	\$134
Output	Number of property tax waiver and exemption certificates issued to New Mexico veterans	8,000	4,754	5,000	5,000
Output	Number of compliance survey visits completed to ensure education facilities meet all regulatory requirements	40	38	42	
Output	Number of veterans and families of veterans served by agency programs				30,000
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above				90%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>69000 Children, Youth and Families Department</b>					
<b>P576 Program Support</b>					
Outcome	Percent of contractors that receive an onsite financial visit	8%	5.2%	10%	10%
Outcome	Percent of contracts that receive a desktop audit	20%	22.5%	20%	20%
Efficiency	Average number of days to fill positions from the advertisement close date to candidate start date	65	61	65	
Efficiency	Average number of days to fill positions from the advertisement close date to candidate's offer date				65
<b>P577 Juvenile Justice Facilities</b>					
Outcome	Turnover rate for youth care specialists	15%	22.4%	14%	15%
Outcome	Percent of clients readjudicated within two years of previous adjudication	5.8%	6.4%	5.8%	5.8%
Outcome	Percent of clients who successfully complete formal probation	70%	83.2%	70%	80%
Outcome	Percent of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	32.7%	10.7%	32.7%	15%
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	1.5%	1.6%	1.5%	1.5%
Outcome	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	9%	7.6%	9%	9%
Outcome	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	6%	11.9%	6%	10%
Outcome	Percent of clients with improvement in reading on standardized pre-and post testing	54.5%	59.3%	54.5%	57.5%
Outcome	Percent of clients with improvement in math on standardized pre-and post testing	70%	60.7%	70%	65%
Outcome	Percent of clients successfully completing term of supervised release	92%	58.3%	93%	75%
Output	Number of client-to-staff battery incidents	<600	108	<600	<125
Output	Number of physical assaults in juvenile justice facilities	<260	286	<250	<260
<b>P578 Protective Services</b>					
Outcome	Percent of children in foster care for twelve months with no more than two placements	80%	73.8%	79%	76%
Outcome	Percent of children adopted within twenty-four months from entry into foster care	32%	32.1%	33%	33%
Outcome	Percent of children in foster care who have at least one monthly visit with their caseworker	95%	96.6%	97%	97%
Outcome	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	93%	95%	94%	95%
Outcome	Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services	90%	90.8%	90%	92%



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	93%	89.1%	93%	93%
Outcome	Percent of children reunified with their natural families in less than twelve months of entry into care	65%	64.1%	65%	65%
Output	Turnover rate for protective service workers	25%	29%	20%	25%
Output	Percent of children who are not the subject of substantiated maltreatment while in foster care	99.7%	99.8%	99.7%	99.8%
Output	Percent of children reentering foster care in less than twelve months	9%	9.8%	9%	9%
<b>P782 Early Childhood Services</b>					
Outcome	Percent of children receiving state subsidy in FOCUS, level five				14.5%
Outcome	Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditation	35%	48.1%	40%	40%
Outcome	Percent of mothers participating in home visiting who are identified as having symptoms of post-partum depression who are referred to services and then receive services	35%	31%		
Outcome	Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditations	30%	33.3%	32%	32%
Outcome	Percent of children in state-funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool	92%	94.2%	92%	93%
Outcome	Percent of children participating in home visiting who demonstrate measurable progress in the communication domain	50%	84.7%		
Outcome	Percent of infants on schedule to be fully immunized by age two			85%	85%
Outcome	Percent of parents who demonstrate progress in practicing positive parent-child interactions			30%	30%
Outcome	Percent of families at risk for domestic violence who have a safety plan in place			40%	40%
Outcome	Percent of mothers who initiate breastfeeding			75%	75%
Outcome	Percent of licensed childcare providers participating in FOCUS, levels three through five			15%	
Outcome	Percent of children receiving state subsidy in FOCUS program, levels three through five			10%	
Outcome	Percent of licensed childcare providers participating in FOCUS, level three				9%
Outcome	Percent of licensed childcare providers participating in FOCUS, level four				2.5%
Outcome	Percent of licensed childcare providers participating in FOCUS, level five				15%
Outcome	Percent of children receiving state subsidy in FOCUS, level three				19%
Outcome	Percent of children receiving state subsidy in FOCUS, level four				6%
Outcome	Percent of children receiving state subsidy, excluding child protective services child care, that have one or more protective services substantiated abuse and/or neglect referrals				1.3%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Percent of infants served by infant mental health programs that have re-referrals to protective services division				80%
Output	Number of meals served through children, youth and families department administered food programs, in millions				\$21M
<b>P798 Behavioral Health Services</b>					
Outcome	Percent of youth hospitalized for treatment of selected mental health disorders who receive a follow-up with a mental health practitioner within seven calendar days after discharge	50%	31.3%	50%	50%
Outcome	Percent of youth who show improvement in the substance disorder domain of the global assessment of individual need short screen	50%	TBD	50%	50%
Quality	Percent of youth receiving community-based and juvenile detention center behavioral health services who perceive that they are doing better in school or work because of the behavioral health services they have received			75%	75%
<b>70500 Department of Military Affairs</b>					
Outcome	Rate of attrition of the New Mexico army national guard	14%	13.7%	14%	
Outcome	Percent of strength of the New Mexico national guard	97%	93%	97%	95%
Outcome	Percent increase of students enrolled in middle school civil air patrol programs				6%
Outcome	Percent of cadets successfully graduating from the youth challenge academy	97%	82%	94%	93%
Outcome	State employee vacancy rate percentage				7%
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	110	61	105	98
Output	The number of square feet of armory or readiness centers that are assessed as black/q4 status (having major deficiencies) on the infrastructure status report	91,000	142,129	91,000	103,000
Output	Total number of employers in New Mexico contacted by employer support of guard and reserve (esgr) through formal outreach events across the state				1,900
<b>76000 Parole Board</b>					
Outcome	Number of comprehensive resource guides and agency rules and regulations pamphlets produced and updated	1	1	1	1
Outcome	Percent of parole certificates issued within ten days of hearing or ten days of receiving all relevant information needed	95%	99%	95%	98%
Output	Number of informational meetings held with individuals, advocacy groups and local, state, federal or county governments	34	34	34	34
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	95%	94%	95%	95%

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>76500</b>	<b>Juvenile Public Safety Advisory Board</b>				
Outcome	Percent of clients successfully completing term of supervised release	92%	58%	93%	75%
Output	Percent of clients reviewed at forty days	98%	89%	98%	98%
<b>77000</b>	<b>Corrections Department</b>				
<b>P530</b>	<b>Program Support</b>				
Outcome	Percent turnover of probation and parole officers	10%	12.5%	10%	10%
Outcome	Percent turnover of correctional officers in public facilities	10%	14.2%	10%	10%
Outcome	Percent of employee union grievances resolved prior to arbitration	98%	100%	98%	98%
Output	Graduation rate of correctional officer cadets from the corrections department training academy	90%	82.3%	90%	85%
Output	Percent of institutional programming staff, probation and parole officers and supervisors, classification and behavioral health bureau staff trained in motivational interviewing techniques	100%	100%		
Quality	Percent of audit findings resolved from prior year	75%	40%	75%	80%
<b>P531</b>	<b>Inmate Management and Control</b>				
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations	20%	17.3%	20%	20%
Outcome	Recidivism rate of the success for offenders after release program by thirty-six months	25%	TBD		
Outcome	Percent of female offenders successfully released in accordance with their scheduled release dates	90%	86.9%		
Outcome	Percent of male offenders successfully released in accordance with their scheduled release dates	90%	90%		
Outcome	Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges	20%	22.8%	20%	20%
Outcome	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	35%	8.3%	15%	12%
Outcome	Percent of standard healthcare requirements met by medical contract vendor	100%	90.5%	100%	100%
Outcome	Percent of eligible sex offenders who are receiving treatment within three years of release	75%	31.5%		
Outcome	Percent of sex offenders reincarcerated back into the corrections department within thirty-six months	25%	34.7%		
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction			15%	15%
Outcome	Percent of release eligible female inmates still incarcerated past their scheduled release date			10%	10%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Percent of release eligible male inmates still incarcerated past their scheduled release date			10%	10%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment			75%	75%
Outcome	Percent of inmates pre-enrolled in medicaid at the time of release			95%	
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release				90%
Output	Percent of eligible inmates who earn a general equivalency diploma	95%	64%	75%	75%
Output	Percent of participating inmates who have completed adult basic education	50%	34.3%	50%	50%
Output	Percent of inmates testing positive for drug use or refusing to be tested in a random monthly drug test	≤2%	1.99%		
Output	Number of inmate-on-inmate assaults with serious injury	15	13	10	10
Output	Number of inmate-on-staff assaults with serious injury	4	2	4	4
Output	Number of escapes from a publicly run corrections department facility	0	0	0	0
Output	Number of escapes from a secure, privately operated corrections department facility	0	0	0	0
Output	Percent of inmate grievances resolved informally	85%	47.4%	85%	85%
Output	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use			<1.5%	<1.5%
<b>P533 Corrections Industries</b>					
Outcome	Percent of inmates receiving vocational or educational training assigned to corrections industries	>20%	21.7%	>20%	>20%
Outcome	Percent of inmate hours lost due to security issues	<10%	11.4%	<10%	
<b>P534 Community Offender Management</b>					
Outcome	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	92%	92.9%	92%	92%
Output	Average community corrections program caseload per probation and parole officer	28	22	32	32
Output	Percent of male offenders who complete the residential treatment center program	80%	81.8%		
Output	Percent of absconders apprehended	26%	27.7%	26%	30%
Output	Percent of female offenders who complete the residential treatment center program	90%	89%		
Output	Number of offenders on the waiting list for intensive or high-risk supervision	<50	33	<50	<45
Output	Percent of female offenders who complete the halfway house program	100%	94.5%		
Output	Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months			25%	25%

## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Output	Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months			25%	25%
Quality	Average standard caseload per probation and parole officer	90	99	95	95
<b>78000 Crime Victims Reparation Commission</b>					
Outcome	Percent increase in number of reparation applications received	2%	-5%		
Outcome	Percent of victims receiving direct advocacy	90%	85%	90%	90%
Outcome	Percent of payment for care and support paid to providers			65%	65%
Outcome	Percent of payment for care and support paid to individual victims			100%	100%
Output	Number of formal trainings conducted annually	8	10	9	10
Output	Number of formal internal staff trainings conducted annually	6	8	6	8
Output	Number of victims receiving direct advocacy	1,600	550	350	1,100
Efficiency	Average number of days to process applications	<105	90	<100	<90
Efficiency	Percent of payment vouchers for care and support sent to the department of finance and administration within two business days of the receipt of payment list	90%	90%	90%	95%
<b>P707 Federal Grant Administration</b>					
Outcome	Percent of monitored sub-grantees in compliance with grants rules to provide effective services to victims of crime			95%	95%
Output	Number of training workshops conducted for sub-grantees	10	12	12	12
Output	Number of statewide training conferences held for service providers and victim advocates	1	1	1	1
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	5	5	5
Efficiency	Percent of sub-grantees that receive compliance monitoring via desk audits	85%	85%	85%	90%
Efficiency	Percent of site visits conducted	30%	30%	50%	40%
Efficiency	Percent of payment vouchers for sub-grantees sent to department of finance and administration with two business days of the receipt of payment list	90%	90%	90%	95%
<b>79000 Department of Public Safety</b>					
<b>P503 Program Support</b>					
Outcome	Percent of audit findings resolved from the prior fiscal year annual external audit			90%	90%
Output	Number of site visits made to sub-grantees per filled FTE assigned to conduct site visits			6	6
Efficiency	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	10	0		
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	60	65	60	60

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>P504</b>	<b>Law Enforcement Program</b>				
Outcome	Number of data-driven crime and traffic initiatives conducted	500	1,499	750	
Outcome	Percent of uniformed personnel trained and participating in preventive radiologic nuclear detection initiatives	90%	62.9%		
Outcome	Commercial motor vehicle out-of-service rate compared to the current national level				+/-2%
Output	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties	150	269.1	350	350
Output	Number of minor compliance operations per agent assigned to alcohol enforcement duties	12	29.7		
Output	Number of traffic-related enforcement projects held	1,250	2,542	1,700	
Output	Number of driving-while-intoxicated checkpoints and saturation patrols conducted	1,175	1,051	1,175	1,175
Output	Number of driving-while-intoxicated arrests per patrol officer	12	9.1	9	9
Output	Number of criminal investigations conducted by commissioned personnel per full-time equivalent assigned to patrol and investigations bureau	60	56.6		
Output	Number of drug-related investigations conducted by commissioned personnel per full-time equivalent assigned to the investigations bureau	8	25.7		
Output	Number of minor compliance and underage enforcement operations conducted annually per agent assigned to alcohol enforcement duties		29.7	24	30
Output	Number of criminal investigations conducted by agents assigned to criminal investigative and impact positions in the investigations bureau		28.5	15	20
Output	Number of drug-related investigations conducted per agent assigned to narcotics investigative positions in the investigations bureau		25.7	12	20
Output	Number of enforcement operations for sales to intoxicated persons		589	50	500
Output	Number of tobacco outlets visited during tobacco sales enforcement operations		1,259	500	1,300
Output	Number of alcohol source investigations conducted statewide		106	12	105
Output	Number of community-based alcohol awareness meetings attended		29	50	
Output	Number of violations for sales to intoxicated persons	50	209		
Output	Number of technical support requests provided by commissioned and civilian personnel assigned to computer forensic and investigative positions in the investigations bureau		90	24	75
Output	Number of crime scenes investigated or processed statewide		113	150	150
Output	Number of data-driven crime and traffic-related enforcement projects held		1,499		1,700
Output	Number of educational presentations to law enforcement agencies	20	22		
Output	Number of educational interactions with liquor licensees	40	7,515	200	
Output	Number of commercial motor vehicle citations issued	30,000	25,366		
Output	Number of commercial motor vehicle safety inspections	90,000	63,769		

## Performance Measures Summary and Evaluation

## Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Output	Number of non-commercial motor vehicle citations issued	14,000	15,316		
Output	Number of motor carrier safety trainings completed	50	51	48	50
Output	Number of driving while intoxicated arrests per motor transportation division patrol officer	2	0.8	1	1
Output	Number of commercial motor vehicle citations issued per filled FTE assigned to enforcement duties		262	522	522
Output	Number of commercial motor vehicle safety inspections conducted per filled FTE assigned to inspection duties		430.9	397	430
Output	Number of non-commercial motor vehicle citations issued per filled FTE assigned to enforcement duties		160	175	
Output	Number of out-of-service commercial motor vehicle citations issued per filled FTE assigned to enforcement duties			100	
Output	Percent of total citations issued to non-commercial motor vehicles	32%	36.3%		
Output	Number of non-commercial motor vehicle citations with a nexus to a commercial motor vehicle issued per filled FTE				175
<b>P786 Statewide Law Enforcement Support Program</b>					
Outcome	Percent of forensic biology and deoxyribonucleic acid cases completed per filled full-time equivalent within thirty working days	45%	23.9%	50%	
Outcome	Percent of forensic latent fingerprint cases completed per filled full-time equivalent within thirty working days	70%	12.3%	50%	
Outcome	Percent of forensic firearm or toolmark cases completed per filled full-time equivalent within thirty working days	45%	45.5%	50%	
Outcome	Percent of forensic chemistry cases completed per filled full-time equivalent within thirty working days	80%	6.3%	60%	
Outcome	Percent of service requests received from statewide criminal justice entities resolved within forty-eight hours of receipt	95%	88.2%	90%	90%
Outcome	Percent increase in the number of criminal justice employees using the law enforcement automated data services system, per quarter	5%	37.4%	5%	
Outcome	Average turnaround time to issue a concealed carry permit from the date the application is received to the date it is complete, in days	40	11	21	15
Outcome	Percent of forensic cases completed per filled full-time equivalent position within thirty working days	55%	14.7%		
Outcome	Percent of desktop or mobile service requests received from statewide criminal justice entities resolved within five business days			80%	90%
Outcome	Number of mandatory trainings delivered by the law enforcement academy compared with the number of statutorily required trainings, annually	26	29		
Outcome	Percent of complaint cases reviewed and adjudicated annually	85%	49.2%	70%	80%
Outcome	Percent decrease in number of backlog deoxyribonucleic forensic science cases				10%
Outcome	Percent decrease in number of backlog chemistry forensic science cases				10%
Outcome	Percent decrease in number of backlog latent print forensic science cases				10%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Percent of certifications for basic police officer and public safety telecommunicator graduates sent out within thirty business days from date of graduation		100%	90%	95%
Outcome	Percent decrease in number of backlog firearm/toolmark forensic science cases				10%
Outcome	Percent of forensic biology and deoxyribonucleic cases completed per filled FTE within sixty working days				40%
Outcome	Percent of forensic latent fingerprint cases completed per filled FTE within sixty working days				30%
Outcome	Percent of forensic firearm or toolmark cases completed per filled FTE within sixty working days				50%
Outcome	Percent of forensic chemistry cases completed per filled FTE within sixty working days				40%
Outcome	Number of livescan end-users trained in law enforcement and correctional facilities throughout the state				75
Output	Number of DNA profiles entered into the combined DNA index system	620	631		
Output	Number of finger and palm prints entered into the automated fingerprint identification system	1,350	962	2,400	
Output	Increase in the number of live scan and fingerprint end-users trained in law enforcement and correctional facilities throughout the state	250	253	200	
Output	Average turnaround time of civil applicant results posted to the New Mexico applicant processing service from the date the fingerprints are taken to the date of posting, in working days		1.3	4	2
Output	Number of criminal finger and palm prints entered into the automated fingerprint identification system				2,400
Output	Number of concealed carry permits issued	7,900	8,590		
Explanatory	Average number of incoming New Mexico law enforcement telecommunications system transactions per day increase	10%	-5.2%	10%	
Explanatory	Number of civil fingerprint submissions processed through the automated fingerprint identification system		104,570	15,000	100,000
Explanatory	Number of new and renewal concealed carry permit applications received	8,400	8,854		
<b>79500 Homeland Security and Emergency Management</b>					
Outcome	Number of exercises conducted annually in compliance with federal guidelines	90	48	65	65
Outcome	Number of local emergency operation plans current within three years	35	30	35	35
Outcome	Number of program and administrative team compliance visits conducted each year on all grants	45	1	45	45
Output	Percent attainment of minimum declaration site-specific mitigation	15%	62%		
Output	Number of training courses instructed annually			100	100
Output	Number of students trained annually			2,170	2,170



## Performance Measures Summary and Evaluation

Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	22	15	15
Output	Number of facilitated training courses conducted annually	120	94		
Output	Annual monitoring of disaster grant applicants	100%	100%		
Output	Number of training courses facilitated annually			72	72
Output	Semi-annually monitoring of disaster grant applications			75%	75%
<b>80500 Department of Transportation</b>					
<b>P562 Project Design and Construction</b>					
Outcome	Number of traffic fatalities	<345	331	<345	<345
Outcome	Number of alcohol-related traffic fatalities	<130	133	<130	<130
Outcome	Number of non-alcohol-related traffic fatalities	<215	198	<215	<215
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	<150	131	<150	<140
Outcome	Number of crashes in established safety corridors	<600	TBD		
Outcome	Percent of projects in production let as scheduled	>70%	50%	>75%	>60%
Outcome	Percent of airport runways in satisfactory or better condition	>60%	53%	>60%	
Outcome	Number of pedestrian fatalities	<45	60	<45	<55
Outcome	Number of rural traffic fatalities	<235	201	<235	<230
Outcome	Number of urban traffic fatalities	<110	130	<105	<115
Outcome	Number of rural alcohol-related traffic fatalities	<85	60	<85	<80
Outcome	Number of urban alcohol-related traffic fatalities	<45	73	<45	<50
Outcome	Percent of bridges in fair condition or better (based on deck area)	>75%	94.9%	>85%	>90%
Outcome	Percent of projects completed according to schedule	>75%	84%	>80%	>85%
Outcome	Number of head-on crashes	<900	TBD	<900	
Quality	Ride quality index for new construction	<4.0	4.3	>4.0	>4.0
Quality	Percent of final cost-over-bid amount (less gross receipts tax) on highway construction projects	<3%	2%	<2.5%	<2.5%
Explanatory	Annual number of riders on park and ride	>300,000	291,892	>325,000	
Explanatory	Annual number of riders on the rail runner, in millions	>1.2	997,299	>1.2	
<b>P563 Highway Operations</b>					
Outcome	Percent of non-interstate lane miles rated good	>85%	73%	>70%	>75%
Outcome	Percent of interstate lane miles rated good	>95%	93%	>92%	>93%
Outcome	Number of combined systemwide miles in deficient condition	<3,500	6,652	<8,000	<6,000
Outcome	Percent of national highway system lane miles rated good	>85%	86%	>85%	>85%
Outcome	Percent of non-national highway system lane miles rated good	>80%	61%	>75%	>65%
Outcome	Number of interstate miles in deficient condition	<500	246	<400	<350
Outcome	Number of non-interstate miles in deficient condition	<3,000	6,406	<7,500	<7,000
Output	Number of statewide pavement preservation lane miles	>2,750	2,611	>2,750	>2,600
Output	Amount of litter collected from department roads, in tons	>11,000	6,484	>8,000	>7,000
Output	Number of damage claims submitted each year	<20	401	<380	
Output	Number of damage claims paid each year	20	140	200	
Quality	Customer satisfaction levels at rest areas	>98%	99%	>99%	>99%

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>P564 Program Support</b>					
Outcome	Vacancy rate in all programs	<13%	12%	<11%	<12%
Output	Number of employee injuries	<90	95	<90	<90
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	7	10	10
Output	Number of employee injuries occurring in workzones	<50	27	<45	<40
Quality	Number of external audit findings	<6	2	<5	<5
Quality	Percent of prior-year audit findings resolved	>80%	100%	>90%	>90%
Efficiency	Percent of invoices paid within thirty days	>90%	90%	>90%	>90%
<b>P565 Modal</b>					
Outcome	Percent of airport runways in satisfactory or better condition				>50%
Explanatory	Annual number of riders on park and ride				>290,000
Explanatory	Annual number of riders on the rail runner, in millions				1.0
<b>92400 Public Education Department</b>					
Outcome	Percent of teachers passing all strands of professional dossiers on the first submittal	80%	75.9%	80%	80%
Outcome	Average processing time for school district federal budget adjustment requests processed, in days	14	11.3	10	12
Outcome	Percent change from the preliminary unit value to the final unit value	2%	0.1%	2%	2%
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	24	26	24	24
Outcome	Average processing time for school district budget adjustment requests for direct grants, in days	7	3.8	3	4
Outcome	Percent of school-district and charter-school-reported data in the student, teacher accountability reporting system reported accurately	100%	100%		
Outcome	Percent of federal funds received by the state for public education reverting annually	<1%	0%	<1%	<1%
Outcome	Percent of prior-year audit findings resolved	80%	TBD	80%	85%
Outcome	Average number of days to process a request for information, from date of receipt	30	4	21	14
Outcome	Percent of school grades accurately reported to the public not less than two weeks before the first day of school	100%	TBD	100%	100%
Outcome	Average number of days to process a request for proposals, from date of receipt	60	123	60	60
Outcome	Percent of state appropriated funds for public education reverting annually	<1%	TBD	<1%	<1%
Outcome	Percent of fourth through tenth grade students participating in state-funded short-cycle assessments in reading	95%	TBD	75%	
Outcome	Percent of fourth through tenth grade students participating in state-funded short-cycle assessments in mathematics	95%	TBD	75%	
Outcome	Annual change in charter school student enrollment caps through amendments authorized by charter school authorizers				TBD

## Performance Measures Summary and Evaluation

## Table 5

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
Outcome	Percent of related recurring appropriations made to the public education department for the current fiscal year awarded by September 30 annually				TBD
Outcome	Change in percent of students on early reading benchmark at the beginning of year to end of year in kindergarten through third grade	20%	12%	20%	15%
Outcome	Change in proficiency rates from prior year on the standards-based assessment in mathematics and reading at schools receiving state grant funding for interventions in D and F schools	5%	TBD	5%	
Outcome	Percent of public education department contracts issued retroactively	0%	0.8%	0%	0%
Output	Number of data validation audits of funding formula components annually	35	13		
Output	Number of local education agencies audited for funding formula components and program compliance annually	35	3	35	17
Output	Percent of school district and charter school budget adjustment requests processed in fewer than fifteen days	100%	96%	100%	100%
Explanatory	Percent of eligible children served in state-funded prekindergarten	TBD	29.7%	TBD	TBD
Explanatory	Number of eligible children served in state-funded prekindergarten	TBD	8,604	TBD	TBD
Explanatory	Number of school districts and charter schools that failed to submit an annual audit within ninety days of the due date	TBD	58	TBD	TBD
Explanatory	Number of school districts and charter schools that did not receive their full state equalization guarantee distribution because they failed an audit within ninety days of the due date	TBD	0		
Explanatory	Number of new audit findings from most recent audit	TBD	TBD	TBD	TBD
Explanatory	Change in the number of school district and charter school required reports for state and federal reporting	TBD	0	TBD	TBD
Explanatory	Number of procurement code violations	TBD	2		
Explanatory	Number of charter amendments approved by the local authorizers in the current fiscal year	TBD	TBD	TBD	
Explanatory	Number of charter school renewals denied by the public education commission in the current fiscal year	TBD	1	TBD	
Explanatory	Percent of elementary schools participating in the state-funded elementary school breakfast after the bell	TBD	54%	TBD	TBD
Explanatory	Number of elementary schools participating in the state-funded elementary school breakfast after the bell	TBD	226	TBD	TBD
Explanatory	Number of charter schools authorized by local school boards in the current fiscal year	TBD	TBD	TBD	
Explanatory	Number of elementary students participating in the state-funded elementary school breakfast after the bell	TBD	72,500	TBD	TBD
Explanatory	Number of charter amendments approved by the public education commission in the current fiscal year	TBD	24	TBD	
Explanatory	Percent of elementary students participating in the state-funded elementary school breakfast after the bell	TBD	52%	TBD	TBD
Explanatory	Number of charter school renewals denied by local authorizers in the current fiscal year	TBD	TBD	TBD	

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Explanatory	Percent change in the data elements required for state and federal reporting	TBD	17.6%	TBD	TBD
Explanatory	Total amount of private funding received for public education, in millions	\$1.5M	0	\$1M	\$1M
Explanatory	Number of charter amendments approved by local school boards in the current fiscal year	TBD	TBD	TBD	
Explanatory	Number of charter schools authorized in the current fiscal year	TBD	3	TBD	TBD
Explanatory	Total amount of federal competitive funding received for public education, in millions	\$4M	TBD		
<b>94000 Public School Facilities Authority</b>					
Outcome	Percent of total submitted school construction plans reviewed and acted on	100%	100%	100%	100%
Outcome	Percent compliance with prompt payment provision of Prompt Payment Act for all direct payments to vendors	100%	98%	100%	100%
Outcome	Percent of projects meeting all contingencies completed within the specified period of awards	95%	84%	95%	95%
Outcome	Number of days to disseminate all pertinent documents to school districts for all awards made by the public school capital outlay council	5	3	5	5
Outcome	Average processing time of final action on plans submitted, in days	10	12	14	14
Outcome	Average cost per square foot of leases funded with lease assistance			<15	<15
Outcome	Number of months from substantial completion to financial close out			18	18
Efficiency	Percent of total submitted school construction plans reviewed and acted upon within the specified periods	90%	67%	90%	100%
Efficiency	Percent of special charter facility assessments completed within the statutory deadline of forty-five days	100%	100%	100%	100%
Efficiency	Percent of memorandums of understanding for awarded projects executed within the specified time	100%	92%	100%	100%
Explanatory	Number of change orders in current fiscal year			150	150
Explanatory	Number of months between initial award to occupancy			42	42
Explanatory	Number of months from initial award to commencement of construction			18	18
Explanatory	Average cost per square foot of new construction				\$288
Explanatory	Statewide public school facility maintenance assessment report score measured at December 31 of prior calendar year	70.1%	59%	70.1%	70.1%
Explanatory	Statewide public school facility condition index measured at December 31 of prior calendar year	33.5%	36.2%	35%	35%

		FY15 Target	FY15 Result	FY16 Target	FY17 Recomm
<b>95000</b>	<b>Higher Education Department</b>				
	<b>P505 Policy Development and Institutional Financial Oversight</b>				
Outcome	Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution within two years				24%
Outcome	Percent of adult education students who enter into postsecondary education and training				38%
Outcome	Percent of unemployed adult education students obtaining employment				42%
Outcome	Percent of first-time, degree-seeking university students who have graduated from the same institution or another public institution within four years				45%
Outcome	Number of awards produced in postsecondary programs geared toward New Mexico workforce needs	16,000	18,621	17,000	18,000
Outcome	Number of students receiving an associate's degree from a New Mexico public postsecondary institution				8,500
Outcome	Number of students receiving a baccalaureate degree from a New Mexico public postsecondary institution	8,000	7,905	8,000	8,000
Outcome	Number of students receiving a certificate from a New Mexico public postsecondary institution				7,500
Outcome	Percent of eligible adult education students who earn the high school equivalency credential				76%
Outcome	Number of high school students earning dual credits from New Mexico public postsecondary institutions	15,000	18,723	16,000	17,500
Outcome	For recent New Mexico high school graduates, percent of students who require remediation in math and/or english, or both who pass the remedial course and pass the ensuing college credit course within the same discipline within one year	80%	39%	70%	45%
Outcome	Percent of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions	25%	16.7%	20%	20%
Outcome	Average number of credit hours accrued in the attainment of a bachelor's degree by students who transfer in versus those who originate at the degree-awarding institution	146:134	146:131	130:120	130:120
Outcome	Percent of audit oversight reviews completed by HED to ensure institutions are implementing corrective measures to reduce and eliminate new and recurring findings			100%	100%
Outcome	Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred within three years	24%	19.8%	24%	
Outcome	Percent of first-time, degree-seeking university students who have graduated from the same institution or another public institution within six years	45%	43.2%	45%	
Outcome	Number of students receiving an associate's degree or certificate from a New Mexico public postsecondary institution	13,000	12,513	13,450	

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Number of adult education students who earn the high school equivalency credential	2,000	1,769	1,900	
Output	Time for the private and proprietary schools division to approve or reject a license or registration applicant				2 Days
Output	Percent of institutional operating budgets approved by the New Mexico higher education department deadline of June 1st	100%	100%	100%	100%
Output	Time for the private and proprietary schools division to address and close a student complaint			30 Days	30 Days
Output	Time for the private and proprietary schools division to complete a request for student transcripts			2 Days	2 Days
Output	Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility	25%	96%	100%	100%
Output	Number of returning undergraduate students who are taking remedial education courses	6,000	5,985		
Output	Number of adult education students who enter into postsecondary education and training	1,200	1,200	1,200	
Output	Number of adult education students obtaining employment	1,500	2,100	1,800	
Output	Number of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions	13,400	10,915	13,400	
Efficiency	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions	100%	99.1%	100%	100%
Explanatory	Number of enrolled students in adult education programs	20,500	15,353	17,000	17,000
Explanatory	Percent of institutional fiscal watch program quarterly reports submitted to the higher education department, the department of finance and administration and the legislative finance committee	100%	100%	100%	100%
<b>P506 Student Financial Aid Program</b>					
Outcome	Percent of first-time freshman lottery recipients graduated from college after the ninth semester	75%	71.8%	75%	75%
Outcome	Percent of students who received state loan-for-service funding who provided service after graduation	92%	98%	92%	95%
Outcome	Percent of state financial aid funds used for need-based aid	30%	25%	30%	30%
Outcome	Number of need-based scholarships awarded to students with an estimated family contribution of zero	37,200	42,792	37,200	42,000
Outcome	Percent of eligible loan for service/loan repayment applicants who received an award			52%	52%
Output	Annual average federal student loan debt for all students enrolled at four-year public schools	\$5,500	\$8,851	\$5,500	\$7,500
Output	Annual average federal student loan debt for all students enrolled at two-year public schools	\$3,300	\$4,364	\$3,300	\$4,200
Output	Number of lottery success recipients enrolled in or graduated from college after the ninth semester	4,100	3,221	4,000	4,000
Output	Number of students receiving college affordability awards	3,000	3,227	3,000	3,000

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>95200</b>	<b>University of New Mexico</b>				
<b>9521</b>	<b>UNM Main Campus</b>				
Outcome	Percent of first-time, full-time, degree-seeking freshmen completing an academic program within six years	48%	47.6%	48%	48%
Outcome	Percent of first-time, full-time, degree-seeking freshmen retained to second year	78.8%	79.1%	79.2%	80%
Outcome	Amount of external dollars for research and public service, in millions	\$130	\$127	\$129	\$129
Outcome	Percent of enrolled Native American students among all degree-seeking undergraduates as of fall census date	10%	9.7%	10%	11%
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	76.8%	76.9%	77%	77%
Output	Total number of baccalaureate degrees	3,450	3,503	3,525	3,700
Output	Number of post-baccalaureate degrees awarded	1,525	1,543	1,525	1,525
Output	Number of undergraduate transfer students from two-year colleges	1,950	2,004	2,020	1,900
Output	Number of degrees awarded using extended services	700	1,055	1,000	1,100
<b>9522</b>	<b>UNM Gallup Branch</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	42%	46.5%	42%	45%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	10%	6.7%	10%	10%
Outcome	Percent of graduates placed in jobs in New Mexico	60%	63.7%	60%	64%
Outcome	Percent of Hispanic students enrolled	11%	11.8%	12%	12%
Outcome	Percent of Hispanic graduates	11%	9.3%	11.2%	10.8%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	65%	82%	84%	84%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	86%	86.4%	86%	87%
Output	Number of students enrolled in the adult basic education program	386	350	160	386
Output	Number of students enrolled in the area vocational schools program	450	413	400	429
Efficiency	Percent of programs having stable or increasing enrollments	65%	57%	65%	65%
<b>9523</b>	<b>UNM Los Alamos Branch</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	60.7%	65%	61%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	60%	50.5%	60%	57%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Percent of graduates placed in jobs in New Mexico	49%	75.2%	75%	75.7%
Outcome	Percent of Native American students enrolled	7.5%	4.8%	7.5%	7%
Outcome	Percent of Native American graduates	8.5%	9.9%	8%	9%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79.5%	77.5%	79.5%	80%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	85%	94.5%	85%	94.5%
Output	Number of students enrolled in the adult basic education program	415	155	300	300
Output	Number of students enrolled in the small business development center program	355	447	355	380
Efficiency	Percent of programs having stable or increasing enrollments	80%	81.3%	80%	80%
<b>9524 UNM Valencia Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	51.9%	65%	60%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	10%	9.3%	10%	9.5%
Outcome	Percent of graduates placed in jobs in New Mexico	65%	72%	65%	67%
Outcome	Percent of Native Americans enrolled	5%	3.3%	4.5%	3.5%
Outcome	Percent of Native American graduates	3%	2.2%	3%	2.5%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	79%	80%	80%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	88%	95.4%	88%	90%
Output	Number of students enrolled in the adult basic education program	1,300	775	900	900
Output	Number of students enrolled in the community services program	3,000	5,459	3,000	5,000
Efficiency	Percent of programs having stable or increasing enrollments	70%	41.4%	70%	60%
<b>9525 UNM Taos Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	48.1%	59%	55%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	20%	11.3%	20%	14%
Outcome	Percent of program completers who were placed in jobs in New Mexico based on unemployment insurance wage data	66%	71.7%	66%	70%
Outcome	Percent of males enrolled	33%	28.3%	35%	23%
Outcome	Percent of male graduates	20%	28.3%	30%	30%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	75.2%	80%	75%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	81%	89.8%	90%	90%
Output	Number of students enrolled in the adult basic education program	275	175	220	220
Output	Number of students enrolled in the concurrent enrollment program	500	810	900	850
Efficiency	Percent of programs with stable or increasing enrollment	75%	58.1%	75%	65%



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>9527 UNM Health Sciences Center</b>					
Outcome	Increase in external research and public service expenditures, in millions	\$310.0	\$330.3	\$310.0	\$310.0
Outcome	Pass rates on national medical licensing exam, step three, board exam, first attempt	95%	96%	95%	95%
Outcome	University of New Mexico hospital inpatient satisfaction rate	83%	84%	83%	84%
Outcome	Pass rate on national certification licensing exam test by college of nursing bachelors of science in nursing candidates	85%	72.6%	85%	90%
Output	Percent of human poisoning exposures treated safely at home after the poison and drug information center is contacted by a caller in a non-healthcare setting				66%
Output	Number of degrees awarded using extended university courses	75	99	80	100
Output	Number of post-baccalaureate degrees awarded	320	349	320	361
Output	Pass rates on national medical licensing exam, step two, clinical skills exam, first attempt	95%	98%	95%	98%
Output	Total number of university of New Mexico hospital clinic visits	490,000	504,785	490,000	525,526
Output	Number of autopsies performed each year by the office of the medical investigator	2,200	2,146	2,200	1,788
Output	Number of patient days at Carrie Tingley hospital	4,100	4,197	4,100	4,100
Output	Total number of university of New Mexico hospital inpatient discharges	27,000	26,955	27,000	25,582
Output	Percent of human poisoning exposures treated safely at home after poison and drug information center contact	68%	66%	68%	
Output	University of New Mexico hospital inpatient readmission rate	4%	3.6%	4%	4%
Output	Number of university of New Mexico cancer research and treatment center clinical trials	400	379	400	400
Output	Pass rate for graduate students on American nurses credentialing center family nurse practitioner certification exam	95%	100%	95%	98%
Output	First-time pass rate on the north American pharmacist licensure examination by doctor of pharmacy graduates	95%	92%	95%	95%
<b>95400 New Mexico State University</b>					
<b>9541 NMSU Main Campus</b>					
Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	47%	46%	47%	47%
Outcome	Number of Hispanic undergraduate degree-seeking students	6,900	6,511	6,900	6,900
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year)	78%	75%	78%	78%
Outcome	Number of undergraduate transfer students from two-year colleges	1,250	1,312	1,300	1,300
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	73%	74%	74%	74%
Outcome	Total external research expenditures, in millions			\$90	\$90

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Graduate enrollment as a percent of total NMSU Las Cruces enrollment			20%	20%
Output	Total number of baccalaureate degrees awarded	2,550	2,644	2,650	2,650
Output	Number of degree programs offered via distance education	37	37	37	37
Output	Number of nursing degrees conferred	130	145	130	130
Quality	Percent of academic departments or programs using the results of student learning outcomes for improvement	80%	80%	80%	80%
<b>9542 NMSU Alamogordo Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	56.2%	65%	61%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	14%	9.7%	14%	14%
Outcome	Percent of graduates placed in jobs in New Mexico	72%	69.4%	72%	72%
Outcome	Percent of Hispanic students enrolled	37%	33.8%	36%	36%
Outcome	Percent of Native American graduates	4%	1.9%	4%	4%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79.8%	72.7%	79.8%	79.8%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	93%	89.2%	93%	93%
Output	Number of students enrolled in the adult basic education program	550	350	500	450
Output	Number of students enrolled in the small business development center program	600	559	550	575
Efficiency	Percent of programs having stable or increasing enrollments	78%	54%	78%	65%
<b>9543 NMSU Carlsbad Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	50%	53.4%	54%	50%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	10%	5.9%	10%	10%
Outcome	Percent of graduates placed in jobs in New Mexico	80%	75.8%	80%	80%
Outcome	Percent of Hispanic students enrolled	50%	50.5%	50%	50%
Outcome	Percent of Hispanic graduates	43%	47.9%	44%	45%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	68.9%	70%	70%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	90%	88%	90%	90%
Output	Number of students enrolled in concurrent enrollment	950	1,070	1,000	1,070
Efficiency	Percent of programs having stable or increasing enrollments	70%	89%	75%	75%
<b>9544 NMSU Dona Ana Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	52%	46.2%	52%	48%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	15%	12.5%	15%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	77%	73.4%	77%	77%
Outcome	Percent of males enrolled	45%	43.3%	45%	45%
Outcome	Percent of Hispanic graduates	66%	68.8%	66%	68%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	78.7%	81%	81%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	92%	92.6%	92%	92%
Output	Number of students enrolled in the contract training program	1,500	1,162	1,500	1,500
Output	Number of students enrolled in the adult basic education program	5,000	2,039	3,500	3,500
Efficiency	Percent of programs having stable or increasing enrollments	91%	68.5%	91%	85%
<b>9545 NMSU Grants Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	46.4%	53%	52%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	22%	13%	20%	20%
Outcome	Percent of graduates placed in jobs in New Mexico	74%	76.1%	74%	76%
Outcome	Percent of Hispanic students enrolled	40%	41.2%	40%	40%
Outcome	Percent of Hispanic graduates	36%	30.4%	36%	36%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	78%	70%	74%	73%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	88%	92.8%	89%	90%
Output	Number of students enrolled in the adult basic education program	400	201	325	325
Efficiency	Percent of programs having stable or increasing enrollments	78%	39.3%	70%	50%
<b>95600 New Mexico Highlands University</b>					
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	53%	48.4%	53%	53%
Outcome	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	95%	97.6%	95%	95%
Outcome	Percent of total funds generated by grants and contracts	25%	24%	25%	25%
Outcome	Number of enrolled Native American students among all degree-seeking undergraduates as of fall census date	180	160	180	180
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	58%	49.7%	58%	58%
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%	18.3%	20%	20%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Output	Total number of baccalaureate degrees awarded	370	457	400	430
Output	Number of undergraduate transfer students from two-year colleges	480	516	480	480
Output	Number of students enrolled in extended services	1,400	1,409	1,400	1,400
<b>95800 Western New Mexico University</b>					
Outcome	Percent of entering first-time, full-time freshmen who are Native American	1.5%	2.5%	1.5%	3.1%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four- year)	62%	64.2%	63%	62%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	55%	56.8%	55%	53%
Outcome	External dollars to be used for programs to promote student success, in millions	\$3.0	\$1.9	\$1.9	\$1.9
Outcome	Percent of enrolled Hispanic and Native American students among all degree-seeking undergraduates as of fall census date	55%	61.1%	55%	57%
Output	Total number of baccalaureate degrees awarded	200	212	200	215
Output	Number of courses available through instructional television and online via the internet	700	733	700	700
Output	Percent change of education majors			15%	15%
Output	Number of undergraduate transfer students from two-year colleges	170	223	170	200
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	23%	20.9%	23%	25%
Output	Number of graduates from the school of education	150	91		
<b>96000 Eastern New Mexico University</b>					
<b>9601 ENMU Main Campus</b>					
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	66.5%	62.6%	65%	65%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	62%	59.3%	64.5%	64.5%
Outcome	External dollars supporting research and student success, in millions	\$5.5	\$5.0	\$5.5	\$6.0
Outcome	Percent of graduating seniors who are "satisfied" or "very satisfied" with their educational experience	95%	95.3%	95%	95%
Outcome	Percent of enrolled Hispanic students among all degree-seeking undergraduates as of fall census date	36%	36.5%	37%	38%
Output	Percent of first-time, full-time degree-seeking students enrolled second semester	84%	80.7%	84%	84%
Output	Total number of baccalaureate degrees awarded	650	702	675	700
Output	Number of undergraduate transfer students from two-year colleges	675	670	675	675

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Output	Number of internet-based courses offered	875	944	900	900
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	30%	27.1%	30%	32%
<b>9602 ENMU Roswell Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	50.5%	51%	50.7%	51%
Outcome	Percent of students who complete a program within one hundred fifty percent of time	17%	22.7%	17.5%	20%
Outcome	Percent of graduates placed in jobs in New Mexico	68.7%	76%	68.9%	75%
Outcome	Percent of males enrolled	47%	48.9%	47.1%	47.2%
Outcome	Percent of male graduates	55.2%	51.1%	55.2%	55.2%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76.2%	74.2%	76.2%	76.2%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	78%	86.4%	80%	86%
Output	Number of students enrolled in the concurrent enrollment program	875	1,671	1,700	1,600
Output	Number of students enrolled in the distance education program	3,000	2,379	2,800	2,650
Efficiency	Percent of programs having stable or increasing enrollments	60%	61.9%	60.5%	60.5%
<b>9603 ENMU Ruidoso</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	50.2%	53%	53%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	20%	16.2%	20%	20%
Outcome	Percent of graduates placed in jobs in New Mexico	78%	72.7%	78%	78%
Outcome	Percent of Hispanic students enrolled	28%	29%	30%	29%
Outcome	Percent of Hispanic student graduates	38%	34.4%	30%	30.5%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	68%	50.3%	69%	65%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	91%	91.6%	91%	91.5%
Output	Number of students enrolled in adult basic education	450	150	300	250
Output	Number of students enrolled in the contract training program	850	866	850	866
Output	Percent of programs having stable or increasing enrollments	75%	53.4%	75%	75%
<b>96200 New Mexico Institute of Mining and Technology</b>					
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	30%	30.6%	30%	30.6%
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in their third semester who are still enrolled two fall semesters later (semester seven) or who have completed a two-year or four-year degree	75%	74.6%	76%	80%
Outcome	Percent of first-time freshmen retained to sophomore year	75%	78.8%	77%	77%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	External dollars for research and creative activity, in millions	\$68.0	\$68	\$68.5	\$65.0
Output	Number of students enrolled in distance education courses	400	382	400	400
Output	Number of undergraduate transfer students from two-year colleges	60	68	60	60
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	48%	45.1%	48%	48%
Output	Total number of degrees awarded	310	328	325	325
Output	Number of students registered in master of science teaching program	180	208	180	180
<b>96400 Northern New Mexico College</b>					
Outcome	Percent of graduating seniors "satisfied" or "very satisfied" with the college in all survey categories	85%	84%	85%	84%
Outcome	Percent of first-time, degree seeking, first-time freshmen retained to second year	66.5%	39%	66.5%	66.5%
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in their third semester who are still enrolled two fall semesters later (semester seven) or have completed a two-year or four-year degree	30%	34%	35%	34%
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	80%	82.1%	85%	80%
Outcome	Percent of total funds generated by grants and contracts	40%	30.4%	40%	39%
Output	Number of courses available through instructional television and online	230	135	150	150
Output	Number of students enrolled in extended services courses	150	179	150	150
Output	Number of undergraduate transfer students from two-year colleges	105	86	105	105
Output	Percent of first-time, full-time freshmen completing an academic program within six years	25%	15%	25%	25%
Output	Total number of baccalaureate degrees awarded	70	72	70	70
<b>96600 Santa Fe Community College</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	58%	57.8%	60%	58%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	11%	9.6%	11%	11%
Outcome	Percent of graduates placed in jobs in New Mexico	75%	77.8%	78%	78%
Outcome	Percent of Hispanic students enrolled	42%	44.4%	45%	45%
Outcome	Percent of Hispanic graduates	44%	44%	45%	45%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	78.4%	79%	79%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	90%	91.1%	93%	91.1%
Output	Number of students enrolled in the adult basic education program	2,200	1,615	1,900	1,615
Output	Number of students enrolled in the contract training program	3,350	2,311	3,000	2,311
Efficiency	Percent of programs having stable or increasing enrollments	77%	62%	70%	65%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>96800 Central New Mexico Community College</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	56%	53.3%	54.5%	54.5%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	11%	11.4%	11%	13%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	78.4%	82%	82%
Outcome	Percent of Hispanic students enrolled	44%	46.2%	43.2%	45%
Outcome	Percent of Hispanic graduates	42%	42.5%	42%	42.5%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83%	81.4%	83%	83%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	93.3%	93.5%	94%	93.5%
Output	Number of students enrolled in distance education program	15,000	16,984	16,000	17,000
Output	Number of students enrolled in concurrent enrollment program	3,000	3,710	3,000	3,800
Efficiency	Percent of programs having stable or increasing enrollments	85%	70.1%	85%	85%
<b>97000 Luna Community College</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	70%	75.5%	70%	77%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	20%	18.6%	20%	20%
Outcome	Percent of graduates placed in jobs in New Mexico	80%	79.6%	80%	80%
Outcome	Percent of white students enrolled	17%	19%	18%	21%
Outcome	Percent of male graduates	15%	14.4%	20%	20%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	63.8%	70%	70%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	95%	93.7%	95%	95%
Output	Number of students enrolled in the health education center program	3,600	2,313	3,000	3,000
Output	Number of students enrolled in the small business development center program	250	108	250	250
Efficiency	Percent of programs having stable or increasing enrollments	60%	40.9%	60%	60%
<b>97200 Mesalands Community College</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	53.5%	40.7%	50%	41%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	45%	39.3%	45%	40%

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Percent of graduates placed in jobs in New Mexico	36%	43.7%	40%	43.7%
Outcome	Percent of Hispanic students enrolled	36%	37.2%	36%	37%
Outcome	Percent of female graduates	35%	41.5%	37%	41%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	73.4%	70%	70%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	82%	72.8%	82%	72.8%
Output	Number of students enrolled in the adult basic education program	400	191	180	200
Output	Number of students enrolled in the small business development center program	200	246	240	246
Efficiency	Percent of programs having stable or increasing enrollments	50%	40%	65%	60%
<b>97400 New Mexico Junior College</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	68%	61.1%	65%	65%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	33%	14.4%	33%	33%
Outcome	Percent of graduates placed in jobs in New Mexico	75%	85.6%	75%	80%
Outcome	Percent of Hispanic students enrolled	45%	44.5%	45%	45%
Outcome	Percent of Hispanic graduates	40%	38.5%	45%	45%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	81.9%	80%	82%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	85%	91.9%	85%	90%
Output	Number of students enrolled in contract training	4,000	3,387	5,000	5,000
Output	Number of student credit hours completed through distance education program	22,000	18,446	20,000	20,000
Efficiency	Percent of programs having stable or increasing enrollments	85%	100%	90%	100%
<b>97600 San Juan College</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	60%	57.7%	60%	60%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	15%	13.9%	15%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	72%	81.7%	75%	81%
Outcome	Percent of Native Americans enrolled	30%	32.8%	32%	32%
Outcome	Percent of Native American graduates	30%	27.9%	30%	28%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83%	79.9%	83%	80%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	87%	90.1%	88%	90%



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Output	Number of students enrolled in the community services program	1,750	2,057	2,000	2,100
Output	Number of students enrolled in the service learning program	1,200	973	1,200	900
Efficiency	Percent of programs having stable or increasing enrollments	70%	62.3%	70%	63%
<b>97700 Clovis Community College</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	55%	55.1%	55%	55.5%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	14%	10.1%	14%	14%
Outcome	Percent of graduates placed in jobs in New Mexico	75%	74.7%	75%	75%
Outcome	Percent of Hispanic students enrolled	30%	29.6%	30%	30%
Outcome	Percent of Hispanic graduates	32%	31.8%	32%	32%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	74%	75.5%	74%	75.5%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	87%	89%	90%	90%
Output	Number of students enrolled in the distance education program	3,500	2,910	3,100	3,100
Output	Number of students enrolled in the concurrent enrollment program	550	664	550	600
Efficiency	Percent of programs having stable or increasing enrollments	75%	89.9%	75%	89%
<b>97800 New Mexico Military Institute</b>					
Outcome	American college testing composite scores for graduating high school seniors	22.0	22.4	22.0	22.5
Outcome	Collegiate assessment of academic proficiency reading scores for graduating college sophomores	60.0	59.2	60.0	60.0
Outcome	Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores	59.0	56.9	59.0	57.0
Output	Percent of full-time-equivalent capacity enrolled each fall term	96%	96%	96%	96%
Efficiency	Percent of legislative scholarships (Knowles) awarded	95%	100%	95%	100%
Efficiency	Total annual cost of attendance	\$11,406	\$12,339	\$11,406	\$12,954
<b>97900 New Mexico School for the Blind and Visually Impaired</b>					
Outcome	Number of national conversations related to educational innovative practices and programs in which staff participate	5	5	5	5
Outcome	Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field	40	36	40	40
Outcome	Increase in enrollment on residential campus	10%	10%	10%	10%
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired			10	10
Quality	Number of school districts (over baseline year) that use the school's internet database to follow visually impaired students	5	0	10	10

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
<b>98000</b>	<b>New Mexico School for the Deaf</b>				
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains	80%	77.5%	87%	85%
Outcome	Percent of students in grades three to twelve who are significantly cognitively delayed demonstrating sufficient growth across curricular domains	100%	100%	100%	100%
Outcome	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average	100%	100%	100%	100%
Outcome	Percent of students in grades three to twelve who are late language learners who demonstrate significant gains in language and communication as demonstrated by pre- and post-test results	80%	71%	80%	80%
Outcome	Percent of parents satisfied with educational services from the center for educational consultation and training (statewide outreach)	90%	88%	90%	90%
Outcome	Percent of parents with children receiving outreach services indicating ability to make informed decisions about educational options and programs	90%	94%	90%	90%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	90%	100%	95%	95%
<b>99300</b>	<b>Public School Support</b>				
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	52%	TBD	50%	50%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	50%	TBD	50%	50%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	63%	TBD	60%	60%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	50%	TBD	50%	50%
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading	52%	TBD	54%	54%
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessments in mathematics	50%	TBD	53%	53%
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading	75%	TBD	75%	75%
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in mathematics	63%	TBD	63%	63%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading	65%	TBD	60%	60%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics	60%	TBD	60%	60%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in mathematics	65%	TBD	57%	57%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	35%	TBD	35%	35%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	<40%	42%	<40%	<40%
Outcome	Percent of high school students habitually truant	<12%	21.69%	<12%	<12%
Outcome	Percent of students in kindergarten-three-plus meeting benchmark on early reading skills for phonological awareness	85%	73%	75%	75%
Outcome	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200	75%	74%	75%	75%
Outcome	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200	66%	67%	66%	66%
Outcome	Percent of students in second and third grade meeting benchmark for reading fluency	58%	53%	58%	58%
Outcome	Percent of middle school students habitually truant	<10%	11.40%	<10%	<10%
Outcome	Percent of dollars budgeted by districts with fewer than 750 members for direct classroom instruction, budget category 1000	55%	61%	55%	
Outcome	Percent of students in fourth through tenth grade achieving proficiency on short-cycle assessments	50%	TBD	50%	
Outcome	Percent of elementary public school students habitually truant	<5%	12.4%	<5%	<5%
Outcome	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1,000, 2,100 and 2,200	65%	74%	65%	65%
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in reading	65%	TBD	65%	65%
Outcome	Percent of general fund nonstate equalization guarantee distributions appropriations reverting at the end of the fiscal year	<1%	TBD	<1%	<1%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	38%	TBD	38%	38%
Outcome	Percent of public schools rated A and B	38%	TBD	>42%	>42%
Outcome	Percent of charter schools rated A and B	60%	TBD	>42%	>42%
Outcome	Percent of schools increasing their letter rating by one or more letter grade	55%	TBD	>30%	>30%
Outcome	Percent of charter schools increasing their letter rating by one or more letter grade	65%	TBD	>20%	>20%
Outcome	Percent of schools decreasing their letter rating by one or more letter grade	15%	TBD	5%	5%
Outcome	Percent of charter schools decreasing their letter rating by one or more letter grade	15%	TBD	5%	5%
Outcome	Number of schools identified as reward schools pursuant to the Elementary and Secondary Education Act	40	TBD	45	31

**Table 5****Performance Measures Summary and Evaluation**

		<b>FY15 Target</b>	<b>FY15 Result</b>	<b>FY16 Target</b>	<b>FY17 Recomm</b>
Outcome	Number of schools identified as priority or focus schools pursuant to the Elementary and Secondary Education Act	80	TBD	90	80
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	45%	TBD	43%	43%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	48%	TBD	55%	55%
Output	Percent of innovative digital education and learning New Mexico courses completed by New Mexico school-age students	80%	91%	80%	80%
Quality	Annual percent of core academic subjects taught by highly qualified teachers, kindergarten through twelfth grade	100%	97.5%	100%	
Quality	Annual percent of core academic subjects taught by highly qualified teachers in high-poverty schools, kindergarten through twelfth grade	100%	97.7%	100%	
Quality	Annual percent of core academic subjects taught by highly effective teachers in high-poverty schools, kindergarten through twelfth grade	100%	96.4%	100%	100%
Quality	Current five-year cohort graduation rate using shared accountability	80%	71.4%	80%	80%
Quality	Current four-year cohort graduation rate using shared accountability	75%	69.3%	75%	75%
Quality	Annual percent of core academic subjects taught by highly effective teachers, kindergarten through twelfth grade	100%	96.4%	100%	100%
Explanatory	Percent of Indian policies and procedures entered between tribes and pueblos and respective school districts	80%	82%		
Explanatory	Number of students in dual-credit programs within New Mexico public high schools and postsecondary institutions	15,000	17,331	TBD	TBD
Explanatory	Number of dual-credit courses students enroll in within New Mexico public high schools and postsecondary institutions	10,000	38,462	TBD	TBD
Explanatory	Number of American-Indian-language teachers certified to teach Native American languages in the public schools	125	139	TBD	TBD
Explanatory	Percent of American Indian students participating in Native American language classes taught in public schools	90%	94.09%	TBD	TBD

### Statewide Infrastructure Priorities and Spending

New Mexico is faced with widespread infrastructure needs that are regional or statewide in scope, and given our limited funding each year to address infrastructure challenges, it is critical that capital dollars be prioritized wisely and used to create jobs in the short-run and lay a long-term foundation for economic growth. When utilized properly, investment in regional and statewide infrastructure projects also allows the State to plan and complete projects that local communities would be otherwise unable to afford.

Unfortunately, history has shown us that the traditional approach of spreading capital funding among so many recipients in such small amounts has left a trail of uncompleted projects, led to spending on projects that are not prioritized or vetted and sometimes not even desired by the recipient, and resulted in many statewide or regional infrastructure needs not being met due to lack of funding.

Each year, the State identifies regional or statewide capital needs in a host of different areas, including education, aging, health and human services, water and natural resource protection, economic development, government and other public buildings, and public safety. The review process often consists of hearings held throughout the year where entities describe and present their capital needs, and projects are ranked using criteria such as health and safety, federal or state mandates, economic development, readiness to proceed, and potential for operational savings. The projects themselves, and the requested funding sources and amounts, face healthy scrutiny that ultimately contributes to a wiser and better use of this critical funding.

As is the case each year, much of the available capital funding has already been earmarked by statute or by prior legislatures for certain categories of projects. Therefore, after accounting for the commitment of \$143.7 million of Supplemental Severance Tax Bonds for public schools, \$20.6 million for water projects through the Water Trust Board, and \$13.4 million each for tribal and colonias projects, \$140.2 million remains in infrastructure funding to be allocated during the upcoming legislative session. This year, \$186.7 million in General Obligation Bonds are also available, which have been typically used to fund higher education, aging, library, and public safety projects.

Governor Martinez has worked diligently to make great strides in reforming the process of allocating capital funding in New Mexico, but more work must be done. Carefully prioritizing these projects is the first and most important step in reforming New Mexico's use of this funding. The following table provides a categorization and listing of statewide infrastructure priorities by key areas, and spending totals reflect a combination of Severance Tax Bonds, General Obligation Bonds, and other state funds.

**Statewide Infrastructure Priorities and Spending**

<b>Economic Development</b>	<b>38,750,000</b>
* Highways, Roads, Bridges	18,000,000
Economic Development	11,600,000
Public Buildings	4,550,000
Cultural Facilities	3,000,000
State Parks	1,000,000
Rail Transportation	600,000
<b>Education</b>	<b>161,800,000</b>
Higher Education Facilities	136,000,000
School Bus Replacement	10,000,000
Libraries	10,800,000
Pre K Classrooms	5,000,000
<b>Health &amp; Human Services</b>	<b>34,898,985</b>
Senior Projects	24,603,985
Health Facilities	9,295,000
Weatherization Projects	1,000,000
<b>Law Enforcement &amp; Public Safety</b>	<b>46,006,415</b>
Law Enforcement & Public Safety	25,451,415
Corrections Facilities	9,000,000
Military & Veterans Facilities	6,800,000
Judicial Facilities	2,620,000
Children & Family Facilities	1,635,000
Fire and Flood Protection Projects	500,000
<b>State Services</b>	<b>31,723,286</b>
Public Buildings	30,723,286
Vehicles	1,000,000
<b>Water &amp; Watershed</b>	<b>46,150,000</b>
Acequias & Dams	20,500,000
Water Projects	12,600,000
Dam Rehabilitation & Renovation	7,550,000
Watershed Restoration	3,500,000
Wildlife Restoration	2,000,000
<b>Grand Total</b>	<b>359,328,686</b>

\*\$18 million is the estimated impact on the State Road Fund of the state's prevailing wage statute that is currently being implemented and that will dramatically increase the cost of construction of public works projects throughout New Mexico. With respect to roads, specifically, an additional \$18 million is needed to prevent cuts to highway projects that have already been programmed and slated for construction.

**APPENDIX A**  
**REVENUE FORECAST**

***GENERAL FUND FINANCIAL SUMMARY***

***FIVE-YEAR GENERAL FUND  
CONSENSUS REVENUE ESTIMATES***

***ECONOMIC INDICATORS***





**Department of Finance and Administration**  
**GENERAL FUND FINANCIAL SUMMARY**  
**2016 Legislative Session - Executive Recommendation**  
(Dollars in Millions)

		<u>Audited</u>	<u>Estimated</u>	<u>Estimated</u>
		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<b>APPROPRIATION ACCOUNT</b>				
<b>REVENUE</b>				
Recurring Revenue				
1	December 2015 Forecast	\$ 6,194.7	\$ 6,165.1	\$ 6,466.3
2	Total Recurring Revenue	\$ 6,194.7	\$ 6,165.1	\$ 6,466.3
Nonrecurring Revenue				
3	December 2015 Forecast	\$ 41.2	\$ 5.5	
4	Total Non-Recurring Revenue	\$ 41.2	\$ 5.5	\$ -
5	<b>TOTAL REVENUE</b>	<b>\$ 6,235.9</b>	<b>\$ 6,170.6</b>	<b>\$ 6,466.3</b>
<b>APPROPRIATIONS</b>				
Recurring Appropriations				
6	2014 & 2015 General Appropriation	\$ 6,160.7	\$ 6,234.6	\$ -
7	<i>2016 GAA - Executive Recommendation</i>			\$ 6,462.6
8	Total Recurring Appropriations	\$ 6,160.7	\$ 6,234.6	\$ 6,462.6
Nonrecurring Appropriations				
9	2014 & 2015 Regular and Special Sessions	\$ 115.0	\$ 31.0	
10	FY15 Audit	\$ (0.4)		
11	<i>2016 GAA - Executive Recommendation</i>		\$ 117.2	
12	Total Nonrecurring Appropriations	\$ 114.6	\$ 148.2	\$ -
13	<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,275.2</b>	<b>\$ 6,382.8</b>	<b>\$ 6,462.6</b>
14	Transfer to (from) Reserves	\$ (39.4)	\$ (212.2)	\$ 3.7
<b>GENERAL FUND RESERVES</b>				
15	Beginning Balances*	\$ 637.9	\$ 613.1	\$ 505.0
16	Transfers from (to) Appropriations Account	(39.4)	\$ (212.2)	\$ 3.7
17	Revenue and Reversions	64.9	\$ 182.2	\$ 63.2
18	Appropriations, expenditures and transfers out	(50.3)	\$ (78.1)	\$ (55.0)
19	<b>Ending Balances</b>	<b>\$ 613.1</b>	<b>\$ 505.0</b>	<b>\$ 516.9</b>
20	<i>Reserves as a Percent of Recurring Appropriations</i>	<i>10.0%</i>	<i>8.1%</i>	<i>8.0%</i>

\*Beginning balances are reduced by \$20 million for Special Education Funding Maintenance of Effort noted in FY13

**Department of Finance and Administration**  
**GENERAL FUND FINANCIAL SUMMARY (Continued)**  
**RESERVE DETAIL**  
(Dollars in Millions)

		<b>Audited</b>	<b>Estimated</b>	<b>Estimated</b>
		<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>
<b>OPERATING RESERVE</b>				
21	Beginning balance	\$ 274.5	\$ 219.7	\$ 85.5
22	BOF Emergency Fund and reversions	\$ (0.5)	\$ (2.0)	\$ (2.0)
23	<i>Removal of Allowance, FY15 Audit*</i>		\$ 100.0	\$ -
24	Transfer to ACF	\$ (15.0)	\$ (20.0)	\$ -
25	Transfers from (to) appropriation account	\$ (39.4)	\$ (212.2)	\$ 3.7
26	Ending balance	\$ 219.7	\$ 85.5	\$ 87.1
<b>APPROPRIATION CONTINGENCY FUND</b>				
27	Beginning balance	\$ 18.4	\$ 28.5	\$ 41.5
28	Disaster allotments	\$ (12.5)	\$ (16.0)	\$ (16.0)
29	Transfer from Oper Reserve to ACF	\$ 15.0	\$ 20.0	\$ -
30	Revenue and reversions	\$ 7.7	\$ 9.0	\$ 9.0
31	Ending Balance	\$ 28.5	\$ 41.5	\$ 34.5
<b>Education Lock Box</b>				
32	Beginning balance	\$ 3.0	\$ -	\$ -
33	Appropriations	\$ (3.0)	\$ -	\$ -
34	Transfers in (out)	\$ -	\$ -	\$ -
35	Ending balance	\$ -	\$ -	\$ -
<b>STATE SUPPORT FUND</b>				
36	Beginning balance	\$ 1.0	\$ 1.0	\$ 1.0
37	Revenues	\$ -	\$ -	\$ -
38	Appropriations	\$ -	\$ -	\$ -
39	Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
<b>TOBACCO PERMANENT FUND</b>				
40	Beginning balance	\$ 193.5	\$ 216.4	\$ 229.6
41	Transfers in	\$ 35.0	\$ 37.0	\$ 37.0
42	Appropriation to tobacco settlement program fund	\$ (19.3)	\$ (18.5)	\$ (18.5)
43	Gains/Losses	\$ 7.1	\$ 16.2	\$ 17.2
44	Additional transfers to Program Fund	\$ -	\$ (21.6)	\$ (18.5)
45	Ending balance	\$ 216.4	\$ 229.6	\$ 246.8
<b>TAX STABILIZATION RESERVE</b>				
46	Beginning balance	\$ 147.5	\$ 147.5	\$ 147.5
47	Transfers in	\$ -	\$ -	\$ -
48	Transfers out	\$ -	\$ -	\$ -
49	Ending balance	\$ 147.5	\$ 147.5	\$ 147.5
50	<b>GENERAL FUND ENDING BALANCES</b>	<b>\$ 613.1</b>	<b>\$ 505.0</b>	<b>\$ 516.9</b>
51	<i>Percent of Recurring Appropriations</i>	<i>10.0%</i>	<i>8.1%</i>	<i>8.0%</i>

\*Reversed loss contingency of \$100 million related to historical lack of book-to-bank reconciliation.

General Fund Revenue Estimate  
December 2015

\$Millions	FY15		FY16				FY17			
	A	B	C	D	E	F	G	H	I	J
	Unaudited	% Change from FY14	Aug. 2015	Dec. 2015	Change from Prior	% Change from FY15	Aug. 2015	Dec. 2015	Change from Prior	% Change from FY16
1 Gross Receipts Tax	2,095.2	5.2%	2,233.9	2,178.0	(55.9)	4.0%	2,331.7	2,336.7	5.0	7.3%
2 Compensating Tax	71.8	-8.4%	68.6	65.5	(3.1)	-8.8%	68.0	65.4	(2.6)	-0.2%
3 TOTAL GENERAL SALES	2,167.0	4.7%	2,302.5	2,243.5	(59.0)	3.5%	2,399.7	2,402.1	2.4	7.1%
4 Tobacco Taxes	82.3	5.0%	82.0	82.4	0.4	0.1%	81.0	81.4	0.4	-1.2%
5 Liquor Excise	26.3	-0.5%	6.7	6.7	-	-74.5%	6.9	6.9	-	3.0%
6 Insurance Taxes	149.9	30.2%	183.0	188.0	5.0	25.5%	213.0	219.1	6.1	16.5%
7 Fire Protection Fund Reversion	15.2	-5.9%	14.0	13.7	(0.3)	-9.6%	12.8	12.4	(0.4)	-9.5%
8 Motor Vehicle Excise	138.7	4.1%	146.0	147.0	1.0	6.0%	150.0	152.0	2.0	3.4%
9 Gaming Excise	70.4	5.9%	68.9	70.1	1.2	-0.4%	67.7	70.1	2.4	0.0%
10 Leased Vehicle Surcharge	5.2	0.7%	5.2	5.2	-	-0.7%	5.2	5.2	-	0.0%
11 Other	0.5	-83.0%	3.0	3.2	0.2	540.0%	2.2	2.1	(0.1)	-34.4%
12 TOTAL SELECTIVE SALES	488.5	10.0%	508.8	516.3	7.5	5.7%	538.8	549.2	10.4	6.4%
13 Personal Income Tax	1,339.7	6.8%	1,379.0	1,401.0	22.0	4.6%	1,440.0	1,455.0	15.0	3.9%
14 Corporate Income Tax	254.5	29.3%	224.7	218.0	(6.7)	-14.3%	234.7	217.0	(17.7)	-0.5%
15 TOTAL INCOME TAXES	1,594.2	9.8%	1,603.7	1,619.0	15.3	1.6%	1,674.7	1,672.0	(2.7)	3.3%
16 Oil and Gas School Tax	375.4	-25.0%	331.8	283.7	(48.1)	-24.4%	365.1	315.3	(49.8)	11.1%
17 Oil Conservation Tax	20.1	-26.1%	17.6	15.1	(2.5)	-24.8%	19.4	16.7	(2.7)	10.6%
18 Resources Excise Tax	13.3	2.7%	13.0	13.0	-	-2.6%	13.0	13.0	-	0.0%
19 Natural Gas Processors Tax	18.6	14.8%	18.7	19.7	1.0	5.9%	14.2	15.0	0.8	-23.9%
20 TOTAL SEVERANCE TAXES	427.5	-23.3%	381.1	331.5	(49.6)	-22.4%	411.7	360.0	(51.7)	8.6%
21 LICENSE FEES	55.9	8.1%	53.5	54.5	1.0	-2.5%	54.6	55.5	0.9	1.8%
22 LGPF Interest	502.8	11.9%	553.2	553.2	-	10.0%	547.0	548.1	1.1	-0.9%
23 STO Interest	17.0	-10.5%	29.9	23.4	(6.5)	37.5%	60.8	52.6	(8.2)	124.8%
24 STPF Interest	182.7	7.2%	193.5	193.5	-	5.9%	203.5	203.4	(0.1)	5.1%
25 TOTAL INTEREST	702.5	10.0%	776.6	770.1	(6.5)	9.6%	811.3	804.1	(7.2)	4.4%
26 Federal Mineral Leasing	542.2	-4.9%	420.0	421.7	1.7	-22.2%	430.0	407.1	(22.9)	-3.5%
27 State Land Office	42.2	-11.0%	39.3	37.6	(1.7)	-11.0%	41.4	41.2	(0.2)	9.6%
28 TOTAL RENTS & ROYALTIES	584.4	-5.3%	459.3	459.3	(0.0)	-21.4%	471.4	448.3	(23.1)	-2.4%
29 TRIBAL REVENUE SHARING	67.2	-0.6%	64.3	64.3	-	-4.3%	65.8	65.8	-	2.3%
30 MISCELLANEOUS RECEIPTS	56.2	24.9%	52.9	56.5	3.5	0.5%	55.0	59.4	4.3	5.1%
31 REVERSIONS	51.5	-46.6%	45.0	50.0	5.0	-2.9%	45.0	50.0	5.0	0.0%
32 TOTAL RECURRING	6,194.7	2.6%	6,247.7	6,165.0	(82.7)	-0.5%	6,528.0	6,466.3	(61.8)	4.9%
33 TOTAL NON-RECURRING*	24.6		5.5	5.5	-				-	
34 GRAND TOTAL	6,219.3	3.0%	6,253.2	6,170.5	(82.7)	-0.8%	6,528.0	6,466.3	(61.8)	4.8%

General Fund Revenue Estimate December 2015					General Fund Revenue Estimate December 2015								
\$Millions	FY18				FY19				FY20				
	K	L	M	N	O	P	Q	R	S	T	U	V	
	Aug. 2015	Dec. 2015	Change from Prior	% Change from FY17	Aug. 2015	Dec. 2015	Change from Prior	% Change from FY18	Aug. 2015	Dec. 2015	Change from Prior	% Change from FY19	
1 Gross Receipts Tax	2,424.5	2,421.3	(3.2)	3.6%	2,525.8	2,550.0	24.2	5.3%	2,630.0	2,673.0	43.0	4.8%	
2 Compensating Tax	69.4	66.4	(3.0)	1.5%	72.2	67.9	(4.3)	2.3%	71.3	67.5	(3.8)	-0.6%	
3 TOTAL GENERAL SALES	2,493.9	2,487.7	(6.2)	3.6%	2,598.0	2,617.9	19.9	5.2%	2,701.3	2,740.5	39.2	4.7%	
4 Tobacco Taxes	80.0	80.4	0.4	-1.2%	79.0	79.4	0.4	-1.2%	78.1	78.4	0.3	-1.3%	
5 Liquor Excise	26.1	26.1	-	278.3%	28.9	28.9	-	10.7%	27.7	27.7	-	-4.2%	
6 Insurance Taxes	226.0	231.8	5.8	5.8%	237.0	243.3	6.3	5.0%	247.2	255.6	8.4	5.1%	
7 Fire Protection Fund Reversion	11.5	11.2	(0.3)	-9.7%	10.2	10.0	(0.2)	-10.7%	8.6	8.5	(0.1)	-15.0%	
8 Motor Vehicle Excise	155.0	157.0	2.0	3.3%	158.0	161.0	3.0	2.5%	161.0	164.0	3.0	1.9%	
9 Gaming Excise	66.5	70.3	3.8	0.3%	65.4	69.1	3.7	-1.7%	65.3	68.0	2.7	-1.6%	
10 Leased Vehicle Surcharge	5.2	5.2	-	0.0%	5.2	5.2	-	0.0%	5.2	5.2	-	0.0%	
11 Other	2.2	2.1	(0.1)	0.0%	2.2	2.1	(0.1)	0.0%	2.2	2.1	(0.1)	0.0%	
12 TOTAL SELECTIVE SALES	572.5	584.1	11.6	6.4%	585.9	599.0	13.1	2.6%	595.3	609.5	14.2	1.8%	
13 Personal Income Tax	1,511.0	1,522.0	11.0	4.6%	1,580.0	1,606.0	26.0	5.5%	1,641.0	1,683.0	42.0	4.8%	
14 Corporate Income Tax	194.7	205.0	10.3	-5.5%	174.7	163.0	(11.7)	-20.5%	183.4	168.0	(15.4)	3.1%	
15 TOTAL INCOME TAXES	1,705.7	1,727.0	21.3	3.3%	1,754.7	1,769.0	14.3	2.4%	1,824.4	1,851.0	26.6	4.6%	
16 Oil and Gas School Tax	394.6	362.2	(32.4)	14.9%	418.1	378.1	(40.0)	4.4%	430.5	383.8	(46.7)	1.5%	
17 Oil Conservation Tax	20.9	19.2	(1.7)	15.0%	22.2	20.1	(2.1)	4.7%	22.8	20.4	(2.4)	1.5%	
18 Resources Excise Tax	13.0	13.0	-	0.0%	13.0	13.0	-	0.0%	13.0	13.0	-	0.0%	
19 Natural Gas Processors Tax	13.9	14.8	0.9	-1.3%	13.5	14.5	1.0	-2.0%	13.1	14.3	1.2	-1.4%	
20 TOTAL SEVERANCE TAXES	442.4	409.2	(33.2)	13.7%	466.8	425.7	(41.1)	4.0%	479.4	431.5	(47.9)	1.4%	
21 LICENSE FEES	55.9	56.6	0.7	2.0%	57.3	57.9	0.6	2.3%	58.9	59.3	0.4	2.4%	
22 LGPF Interest	600.3	601.9	1.6	9.8%	650.6	651.9	1.3	8.3%	693.6	693.9	0.3	6.4%	
23 STO Interest	67.0	60.3	(6.7)	14.6%	72.3	67.7	(4.6)	12.3%	86.1	82.6	(3.5)	22.0%	
24 STPF Interest	216.7	216.5	(0.2)	6.4%	227.7	227.5	(0.2)	5.1%	237.2	235.9	(1.3)	3.7%	
25 TOTAL INTEREST	884.0	878.7	(5.3)	9.3%	950.6	947.1	(3.5)	7.8%	1,016.9	1,012.4	(4.5)	6.9%	
26 Federal Mineral Leasing	466.0	430.0	(36.0)	5.6%	497.0	453.0	(44.0)	5.3%	516.0	460.0	(56.0)	1.5%	
27 State Land Office	43.6	43.7	0.1	6.1%	45.1	45.2	0.1	3.4%	45.9	45.7	(0.2)	1.1%	
28 TOTAL RENTS & ROYALTIES	509.6	473.7	(35.9)	5.7%	542.1	498.2	(43.9)	5.2%	561.9	505.7	(56.2)	1.5%	
29 TRIBAL REVENUE SHARING	67.8	67.8	-	3.0%	71.0	71.0	-	4.7%	73.1	73.1	-	3.0%	
30 MISCELLANEOUS RECEIPTS	55.9	60.3	4.5	1.7%	56.8	61.3	4.5	1.5%	57.8	62.3	4.5	1.7%	
31 REVERSIONS	45.0	50.0	5.0	0.0%	45.0	50.0	5.0	0.0%	45.0	50.0	5.0	0.0%	
32 TOTAL RECURRING	6,832.7	6,795.1	(37.6)	5.1%	7,128.1	7,097.0	(31.2)	4.4%	7,414.1	7,395.3	(18.7)	4.2%	
33 TOTAL NON-RECURRING*			-				-				-		
34 GRAND TOTAL	6,832.7	6,795.1	(37.6)	5.1%	7,128.1	7,097.0	(31.2)	4.4%	7,414.1	7,395.3	(18.7)	4.2%	

U.S. and New Mexico Economic Indicators	FY15	FY16		FY17		FY18		FY19		FY20	
	Prelim Actual	Jul 2015 Forecast	December Forecast	Jul 2015 Forecast	December Forecast	Jul 2015 Forecast	December Forecast	Jul 2015 Forecast	December Forecast	Jul 2015 Forecast	December Forecast
<b>National Economic Indicators</b>											
US Real GDP Growth (annual avg. ,% YOY)*	2.7	2.6	2.5	3.0	3.1	2.8	2.9	2.5	2.4	1.9	1.8
US Inflation Rate (CPI-U, annual avg., % YOY)**	0.7	1.7	1.1	2.7	2.4	2.8	2.9	2.8	3.0	2.5	2.6
Federal Funds Rate (%)	0.11	0.81	0.33	2.58	1.25	3.61	3.10	3.82	3.82	3.64	3.64
<b>New Mexico Labor Market and Income Data</b>											
NM Non-Agricultural Employment Growth	1.4	1.6	1.2	2.4	2.3	2.0	2.0	1.3	1.5	0.6	0.8
NM Nominal Personal Income Growth (%)***	5.0	3.5	3.2	3.5	3.1	4.1	3.9	4.3	4.4	3.9	4.0
NM Total Wages & Salaries Growth (%)	3.6	3.1	2.0	3.8	3.6	4.4	4.3	4.6	4.8	3.7	3.9
NM Real Gross State Product (% YOY)	1.8	2.2	1.7	2.7	2.7	2.3	2.2	2.2	2.1	1.9	1.8
<b>New Mexico Energy Prices &amp; Volumes</b>											
NM Oil Price (\$/barrel)	\$60.67	\$51.50	\$44.00	\$56.50	\$49.00	\$61.25	\$56.00	\$66.00	\$59.00	\$68.00	\$60.00
NM Taxable Oil Volumes (million barrels)	141.4	145.0	150.0	149.5	155.0	153.0	158.0	155.0	160.0	156.0	161.0
NM Gas Price (\$ per thousand cubic feet)****	\$3.78	\$3.60	\$2.90	\$3.90	\$3.20	\$4.15	\$3.40	\$4.25	\$3.45	\$4.45	\$3.50
NM Taxable Gas Volumes (billion cubic feet)	1,185	1,139	1,200	1,105	1,170	1,071	1,140	1,039	1,120	1,008	1,100

\*Real GDP is BEA chained 2009 dollars, billions, annual rate.

\*\*CPI is all urban, BLS 1982-84=1.00 base.

\*\*\*Nominal Personal Income growth rates are for the calendar year in which each fiscal year begins.

\*\*\*\*The oil and natural gas prices are estimated using a formula of NYMEX, EIA, Moody's Analytics, and IHS Global Insight futures and forecast prices as well as a premium for natural gas liquids based on the oil price forecast.

Sources: Moody's Analytics baseline forecast, November 2015 & July 2015



**APPENDIX B**  
**DEBT AFFORDABILITY**

*BOND CAPACITY: SOURCES AND USES*

*STATEMENT OF LONG-TERM BONDED DEBT*





**Sources and Uses of Funds**  
**Bonding Capacity Available for Authorization**  
**December 2015 - Preliminary Estimate\***

<b>Sources of Funds (millions)</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Five-Year</b>
<b>General Obligation Bonds</b>	186.7	-	186.7	-	186.7	\$ 560.1
Severance Tax Bonds	175.4	175.4	175.4	175.4	175.4	877.0
Severance Tax Notes	30.8	25.3	27.7	34.8	40.7	159.3
<b>Subtotal Senior STBs</b>	<b>206.2</b>	<b>200.7</b>	<b>203.1</b>	<b>210.2</b>	<b>216.1</b>	<b>1,036.3</b>
Supplemental Severance Tax Bonds	-	-	-	-	-	-
Supplemental Severance Tax Notes	143.7	138.5	148.2	160.6	164.6	755.6
<b>Subtotal Supplemental STBs</b>	<b>143.7</b>	<b>138.5</b>	<b>148.2</b>	<b>160.6</b>	<b>164.6</b>	<b>755.6</b>
<b>Total Sources of Funds</b>	<b>\$536.6</b>	<b>\$339.2</b>	<b>\$538.0</b>	<b>\$370.8</b>	<b>\$567.4</b>	<b>\$2,352.0</b>
<b>Uses of Funds (millions)</b>						
<b>Uses of Funds (millions)</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>Ten-Year</b>
<b>GOB Projects Approved by Referendum</b>	186.7	-	186.7	-	186.7	\$ 560.1
Authorized but Unissued STB Projects**	10.0	-	-	-	-	10.0
Senior Projects funded in December 2015 Note	8.6	-	-	-	-	8.6
Public School Projects funded in Dec. 2015 Note	23.2	-	-	-	-	23.2
10% Water Projects	20.6	20.1	20.3	21.0	21.6	103.6
6.5% FY16/5.5% FY17+ Colonias Projects	13.4	11.0	11.2	11.6	11.9	59.1
6.5% FY16 /5.5% FY17+ Tribal Projects	13.4	11.0	11.2	11.6	11.9	59.1
<b>New Senior STB Statewide Capital Projects</b>	<b>140.2</b>	<b>158.6</b>	<b>160.4</b>	<b>166.1</b>	<b>170.7</b>	796.0
Education Capital	120.5	138.5	148.2	160.6	164.6	732.4
<b>Total Uses of Funds</b>	<b>\$536.6</b>	<b>\$339.2</b>	<b>\$538.0</b>	<b>\$370.8</b>	<b>\$567.4</b>	<b>\$ 2,352.0</b>

\*The Board of Finance Division will finalize its estimate of senior severance tax bonding capacity by January 15 pursuant to Section 7-27-10.1 NMSA 1978.

\*\*Includes projects authorized in Laws 2012 through 2015 that have not yet met requirements for project funding.

STATE OF NEW MEXICO					
LONG TERM OUTSTANDING DEBT <sup>(1)</sup>					
December 31, 2015					
General Obligation Bonds				Maturity	Total Principal
Capital Improvement Bond	Series	2007		2017	32,475,000
Capital Improvement Bond	Series	2009		2019	91,770,000
Capital Improvement Bond	Series	2011		2021	11,805,000
Capital Improvement Bond	Series	2013		2023	111,585,000
Capital Improvement Bond	Series	2015		2025	141,635,000
					<b>\$389,270,000</b>
Severance Tax Bonds					
Severance Tax Bond	Series	2009	A	2019	69,135,000
Severance Tax Bond	Series	2010	A	2020	73,500,000
Severance Tax Bond Refunding	Series	2010	D	2017	44,990,000
Severance Tax Bond	Series	2011	A-1	2021	33,250,000
Severance Tax Bond Refunding	Series	2011	A-2	2018	47,540,000
Severance Tax Bond	Series	2012	A	2022	48,225,000
Severance Tax Bond	Series	2013	A	2023	132,210,000
Severance Tax Bond	Series	2014	A	2024	139,770,000
Severance Tax Bond	Series	2015	A	2025	129,195,000
					<b>\$717,815,000</b>
Supplemental Severance Tax Bonds					
Supplemental Severance Tax Bond	Series	2010	B	2020	52,795,000
Supplemental Severance Tax Bond	Series	2015	B	2025	69,745,000
					<b>\$122,540,000</b>
Highway Bonds					
State Transportation Revenue Bonds	Series	2006	A	2023	7,770,000
State Transportation Revenue & Revenue Refunding Bonds	Series	2006	B	2017	1,500,000
Subordinate Bond (Adjustable Rate)	Series	2008	A	2024	35,200,000
Subordinate Bond (Adjustable Rate)	Series	2008	B	2027	100,000,000
State Transportation Refunding Revenue Bonds	Series	2009	A	2017	10,260,000
State Transportation Revenue & Revenue Refunding Bonds	Series	2010	A-1	2025	30,270,000
State Transportation Revenue & Revenue Refunding Bonds	Series	2010	A-2	2022	52,355,000
State Transportation Revenue Refunding Bonds	Series	2010	B	2024	444,800,000
Subordinate Bond (Indexed Refunding Notes)	Series	2011	A-1	2024	80,000,000
Subordinate Bond (Indexed Refunding Notes)	Series	2011	A-2	2027	120,000,000
Subordinate Bond (Indexed Refunding Notes)	Series	2011	A-3	2024	84,800,000
State Transportation Refunding Revenue Bonds	Series	2012		2026	216,555,000
State Transportation Revenue HIF Bonds	Series	2014	A	2032	70,110,000
State Transportation Revenue Refunding Bonds	Series	2014	B-1	2027	61,380,000
State Transportation Revenue Refunding Bonds	Series	2014	B-2	2027	18,025,000
					<b>\$1,333,025,000</b>
Educational Institution Bonds <sup>(2)</sup>					
New Mexico State University <sup>(3)</sup>					181,443,994
University of New Mexico					700,260,104
Eastern New Mexico University					66,496,938
New Mexico Highlands University					28,708,750
Western New Mexico University (as of 6/30/15)					20,385,000
ENMU - Roswell Branch					not available
NMSU - Alamogordo Branch					-
NMSU - Dona Ana Branch					-
UNM - Gallup Branch					-
UNM - Valencia Branch					-
Central New Mexico Community College					87,364,475
Mesalands Community College (as of 6/30/15)					139,904
Clovis Community College (as of 6/30/15)					18,463
San Juan College (as of 11/18/15)					18,562,133
New Mexico Junior College (as of 6/30/15)					-
Santa Fe Community College (as of 6/30/14)					27,755,000
New Mexico Institute of Mining & Technology (as of 6/30/15)					10,413,671
New Mexico Military Institute					13,186,184
Northern New Mexico College (as of 6/30/15)					-
ENMU - Ruidoso Branch					not available
Luna Community College (as of 6/30/15)					-
UNM - Los Alamos					-
UNM - Taos					-
NMSU - Calsbad					-
NMSU - Grants					-
New Mexico School for the Deaf					-
New Mexico school for the Blind and Vision Impair					-
					<b>\$1,154,734,616</b>
NOTES:					
1. General Long-Term Debt does not include lease-purchase agreements, capital leases, and bonds issued by third parties, such as the New Mexico Finance Authority.					
2. The above list includes everything received via survey as of this date and does not necessarily include ALL outstanding debt.					
3. Total includes branch campuses.					
Sources: New Mexico State Board of Finance, New Mexico Finance Authority, and New Mexico Higher Education Department					

## **APPENDIX C**

### **FISCAL YEAR 2017 EXEMPT SALARY PLAN**



## Introduction

Pursuant to the provisions of *NMSA 1978 section 10-9-5 (A), Public officers and public employees; executive branch; annual exempt salaries plan*, the Department of Finance and Administration shall prepare, by December 1 of each year, an exempt salaries plan for the Governor's approval. The plan shall specify salary ranges for the following public officer and public employee positions of the executive branch of government:

1. Members of boards and commissions appointed by the Governor;
2. Heads of agencies or departments appointed by the Governor;
3. Heads of agencies or departments appointed by the respective boards and commissions of the agencies;
4. Directors of department divisions;
5. Employees of the Governor's office;
6. Positions in the state militia and the commissioned officers of the New Mexico state police division of the department of public safety;
7. Assistants and secretaries in the offices of each official covered by Paragraphs (2), (3), and (10) of this subsection;
8. Positions of a professional or scientific nature which are temporary in nature;
9. State employees whose positions the personnel board has classified as policy-making positions and exempt employees of elected public officials; and
10. Secretaries of departments appointed by the Governor.

The exempt salaries plan for the ensuing fiscal year, as prepared by the Department of Finance and Administration and approved by the Governor, shall be published as a part of the executive budget document presented to the legislature at its next regular session following the preparation of the plan. Upon the Governor's approval, the plan shall take effect at the beginning of the subsequent fiscal year.

<b>Universal Titles for Governor Exempt Positions</b>		
<b>Use of the universal titles listed below is encouraged.</b>		
<b>Universal Title</b>	<b>Specification Number</b>	<b>Salary Range</b>
Administrative Assistant I	7020	18
Administrative Assistant II	7021	20
Administrative Assistant III	7022	24
Agency Director	7030	32
Assistant Attorney General I	7045	20
Assistant Attorney General II	7046	22
Assistant Attorney General III	7047	26
Attorney	7085	30
Bureau Chief I	7115	24
Bureau Chief II	7116	28
Cabinet Secretary	7120	46
Chief Information Officer	7140	36
Chief Legal Counsel	7150	34
Deputy Agency Director I	7225	28
Deputy Agency Director II	7226	30
Deputy Cabinet Secretary	7235	38
Deputy Director	7250	32
Director of Communications	7315	30
Director of Finance & Adm.	7320	30
Division Director I	7345	30
Division Director II	7346	32

<b>Universal Titles for Governor Exempt Positions</b> Use of the universal titles listed below is encouraged.		
<b>Universal Title</b>	<b>Specification Number</b>	<b>Salary Range</b>
Executive Assistant	7365	24
Executive Director	7385	36
Executive Secretary	7400	26
Fellowship Intern	7410	8
Financial Auditor I	7415	22
Financial Auditor II	7416	24
General Counsel	7455	34
Investigator	7525	22
Legal Assistant I	7545	14
Legal Assistant II	7546	18
Policy Analyst	7625	26
Public Information Officer I	7655	24
Public Information Officer II	7656	26
Secretary I	7700	14
Secretary II	7701	18
Senior Litigation Attorney	7715	26
Special Agent	7730	22
Special Assistant I	7740	22
Special Assistant II	7741	24
Special Assistant III	7742	26
Special Projects Coordinator I	7745	24
Special Projects Coordinator II	7746	26
Special Projects Coordinator III	7747	28
Student Intern	7785	10
Systems Software Engineer	7805	24

<b>Governor's Exempt Salary Schedule</b> (Based on 2080 hours)				
<b>Pay Range</b>	<b>Hourly</b>		<b>Annual</b>	
	Minimum	Maximum	Minimum	Maximum
4	0.01	8.600	20.800	17,887.58
6	7.819	19.352	16,263.52	40,252.78
8	8.572	21.216	17,829.76	44,128.66
10	9.394	23.250	19,539.52	48,359.17
12	10.296	25.482	21,415.68	53,001.52
14	11.285	27.930	23,472.80	58,094.61
16	12.367	30.609	25,723.36	63,665.89
18	13.555	33.549	28,194.40	69,781.71
20	14.856	36.770	30,900.48	76,480.98
22	16.283	40.301	33,868.64	83,825.46
24	17.846	44.168	37,119.68	91,870.06
26	19.559	48.408	40,682.72	100,688.02
28	21.437	53.056	44,588.96	110,357.10
30	23.495	58.152	48,869.60	120,955.12
32	25.749	63.730	53,557.92	132,557.57
34	27.038	66.919	56,239.04	139,190.48
36	28.390	70.265	59,051.20	146,150.58

<b>Governor's Exempt Salary Schedule (Based on 2080 hours)</b>				
38	29.808	73.775	62,000.64	153,451.58
40	31.298	77.463	65,099.84	161,123.25
42	32.863	81.336	68,355.04	169,179.30
44	34.519	85.435	71,799.52	177,704.38
46	36.259	89.742	75,418.72	186,664.19
48	38.088	94.267	79,223.04	196,074.74
50	40.008	99.020	83,216.64	205,961.18
52	42.025	104.013	87,412.00	216,346.42
54	44.144	109.999	91,819.52	228,797.71
56	42.263	115.985	96,227.04	241,248.80
60	70.00	160.000	145,600.00	332,800.00
70	100.00	220.000	208,000.00	457,600.00

<b>Statutory Salaries of Elected Officials.</b>	
Governor	\$110,000
Attorney General	\$95,000
Commissioner of Public Lands	\$90,000
Lieutenant Governor	\$85,000
Secretary of State	\$85,000
State Auditor	\$85,000
State Treasurer	\$85,000
Public Regulation Commission Commissioner	\$90,000





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