

# STATE OF NEW MEXICO

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## **EXECUTIVE BUDGET RECOMMENDATION**

Fiscal Year 2019

July 1, 2018 - June 30, 2019

# GOVERNOR SUSANA MARTINEZ

**January 2018**

**Prepared by:  
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# State of New Mexico

Susana Martinez  
*Governor*

To the People of New Mexico:

Today, as I submit my eighth and final budget as Governor of the great State of New Mexico, I am proud of what we have accomplished together. It began with a \$450 million structural deficit in my first year in office. Since that time, we've faced federal budget cuts, sequestration, threats of a federal government shutdown, and the steepest crash in oil and gas prices this state has ever seen. We got through it all by focusing on what matters, making government live within its means, and by not raising taxes on our families. Just last year, some were saying New Mexicans needed to pay an additional \$350 million in taxes just keep government moving. They were wrong and the people of New Mexico were right.

With your support we cut the oversized government, found efficiencies, and did not raise taxes. We are now seeing the benefits of our efforts to diversify the economy. We are adding jobs in our communities where they matter, not in the Santa Fe bureaucracy. While we are seeing growth again in our oil and gas producing counties, we are seeing additional growth in other parts of our state due to the presence of companies like Facebook and other new businesses moving to New Mexico. Equally important, we are helping to expand our existing small businesses like RiskSense, Descartes Labs, and Wholesome Valley Farms. All of these efforts are making a difference, helping to change and bolster our economic base while providing the growth of revenue we are now experiencing.

Importantly, the benefits of all this hard work will go directly to the people of our state. First, the people of New Mexico will benefit from not having to pay a penny more to the state in new taxes. Additionally, funds brought about by an improved economy will better serve our children, those needing healthcare, our businesses, and those across the state who rely on a strong state public safety presence.

The budget I am presenting today does several key things. After years of working to get lawmakers to take crime seriously, this budget increases the funding for police officers and prosecutors working in the public safety arena at the state and local levels. It also puts \$70 million in new money directly into our classrooms along with an additional and necessary \$25 million into the budget for childcare assistance. It provides for the continuation and strengthening of our economic development initiatives. Additionally, it will replenish state funds and fund balances used last year to shore up our budget, so that the next administration does not face what my administration had to face coming in

to office. There is also a 1% across-the-board salary increase for all state employees . In order to further strengthen our economy , I am asking that an additional \$30 million be put into our reserves to ensure that the FY18 reserve level will be at least 10%.

As I reflect on my past budget recommendations , I am proud of all that we have accomplished together . When I leave the office of the Governor , we will leave the state in a much better place than we found it. We worked together and now New Mexico has a brighter future .

Sincerely,

A handwritten signature in black ink, appearing to read "Susana Martinez". The signature is written in a cursive style with a large, stylized initial "S".

Susana Martinez

Governor

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- Fiscal Year 2019 Exempt Salary Plan



## OVERVIEW OF EXECUTIVE RECOMMENDATION

### FISCAL DISCIPLINE

Last year's December Consensus Revenue Forecast projected the state would close out fiscal year 2017 with -1.1% in our reserves. This year's forecast indicates we will close fiscal year 2017 with at least 8% in our reserves and a projected amount of 9% for the current fiscal year. This was accomplished without increasing taxes on the people of New Mexico. Our economy is getting stronger and stronger through our efforts at diversification in the private sector.

This Executive budget recommendation put forth by the Martinez Administration proposes General Fund recurring spending of a little over \$6.32 billion for fiscal year 2019, or \$250 million over the current fiscal year. The recommendation is based on the December forecast of new money of \$199 million plus an additional \$99 million from tax and health care reform. Funding is provided for targeted salary increases for staff in the judiciary, state police and correctional facilities. In addition, a 1% across the board salary increase is provided for all state employees with 2% going to teachers and instructional staff.

Of note is the fact that this recommendation will call for placing an additional 0.5% or \$30 million into our reserves to ensure that the state's reserves are at least 10%. The Executive will further recommend that any additional "new money" that is agreed upon during a mid-legislative session update from the consensus revenue group also be placed in reserves so that the state has the appropriate resources to meet any unforeseen downturn in the future.

The recommendation makes serious investments in public safety, economic initiatives, classroom spending and our exemplary teachers as well as Medicaid.

Highlights are as follows:

### PUBLIC SAFETY

The Executive recommendation provides additional funding to the judicial and district attorney offices as well as the Public Defender Department to provide targeted increases to staff who need to be retained. In addition, it supports the efforts of the 2<sup>nd</sup> District Attorney to address the serious issues within that office – an office that deals with the part of the state that has ever increasing serious crime rates. It supports an additional \$5 million in that base budget, along with a request to create a new crime strategies unit.

The recommendation fully funds the final part of the state police pay plan (\$7.1 million), and in capital outlay, the recommendation will contain \$13 million to meet the needs of law enforcement. The total investment for the Department of Public Safety is over \$20 million.

An additional \$14 million is recommended to the Corrections Department, with \$6.8 million for a \$2/hour pay increase for correctional officers and probation and parole officers. Capital outlay of \$9 million is recommended to upgrade correctional facilities.

### **ECONOMIC INITIATIVES**

With the growth in “new money,” the state is finally realizing the benefits of the economic initiatives of the Martinez Administration – no new taxes, targeted tax cuts, and significant investments in Tourism, the Job Training Partnership (JTIP) Program, the MainStreet Program and the Local Economic Development Act (LEDA) program.

This recommendation places \$12 million in JTIP funding within the operating budget of the Economic Development Department to make it a more reliable and consistent source of funding going forward. In addition, it provides for \$5 million in General Fund for LEDA, again within EDD’s operating budget, and another \$5 million will be included in the capital outlay recommendation along with \$1 million for the MainStreet Program.

An additional \$3.5 million is included in the operating budget of the Tourism Department so that the agency can accomplish a significant marketing effort to the San Francisco, California area.

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

Improving the performance of New Mexico’s public schools has always been the highest priority of Governor Martinez and the recommendation reflects this commitment. An additional \$70 million is going into the classrooms for teacher pay raises, instructional materials, a new Exemplary Teacher Fund to provide bonuses to exemplary teachers and the other programs created during this administration that have demonstrated real results – e.g. Early Reading Initiative, STEM Initiative, Interventions and Support for Students, Struggling Schools, Parents and Teacher and, of course, public Pre-kindergarten.

In addition, the Executive’s recommendation for capital outlay will provide for another \$10 million in bonds for school bus replacements and a request for approximately \$6 million in public school capital outlay (5% of the total distribution) to begin investing in needed security systems in our public schools.

### **CHILDREN, YOUTH AND FAMILIES**

Last year the Executive made a significant investment in the Children, Youth and Families Department to enhance staffing and child protective services. This year’s recommendation provides an additional \$1 million for child protective services and an additional \$25 million necessary to meet the needs of those requiring child care assistance. As important as the contribution of Pre-K is to the children of our state, meeting the needs of families requesting child care assistance is equally important. Child care assistance provides parents with the ability to know that their children are safe and cared for. In fiscal year 2017, 1.2% of children receiving a child care subsidy were reported as experiencing repeat maltreatment as opposed to 11.1% for the general population. Licensed child care programs have regular schedules and activities and promote learning while providing an easier adjustment to formal schooling.

The Executive’s recommendation for capital outlay will provide another \$11 million for a total child wellness center in Bernalillo County for those children under the custody and care of the state.



**MEDICAID AND OTHER HEALTH AND HUMAN SERVICES PROGRAMS**

Ensuring that the expansion of Medicaid continues at a reasonable level and pace, the recommendation provides an additional \$38 million to the Medicaid program. It also ensures that funding levels are adequate to meet the needs of our public health efforts as well as the developmentally disabled waiver program.

Table 1

## FY19 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY17 Actual	FY18 Adj Operating	FY19 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	0.0	5,660.0	5,660.0	0.0	0.0
11200	Legislative Finance Committee	4,100.3	4,100.3	4,100.3	0.0	0.0
11400	Senate Chief Clerk	0.0	1,130.3	1,130.3	0.0	0.0
11500	House Chief Clerk	0.0	1,097.7	1,097.7	0.0	0.0
11700	Legislative Education Study Committee	0.0	1,233.4	1,233.4	0.0	0.0
11900	Legislative Building Services	3,807.6	4,054.9	4,054.9	0.0	0.0
13100	Legislature	0.0	2,471.0	2,531.5	60.5	2.4
<b>Total Legislative</b>		<b>7,907.9</b>	<b>19,747.6</b>	<b>19,808.1</b>	<b>60.5</b>	<b>0.3</b>
20500	Supreme Court Law Library	1,505.4	1,507.6	1,531.0	23.4	1.6
20800	New Mexico Compilation Commission	0.0	0.0	0.0	0.0	-
21000	Judicial Standards Commission	817.4	818.3	818.3	0.0	0.0
21500	Court of Appeals	5,661.9	5,718.5	5,818.1	99.6	1.7
21600	Supreme Court	3,227.7	3,302.0	3,359.1	57.1	1.7
21800	Administrative Office of the Courts	51,876.2	51,026.5	51,682.6	656.1	1.3
	P559 Administrative Support	10,513.1	9,895.3	9,994.6	99.3	1.0
	P560 Statewide Judiciary Automation	3,520.6	3,629.5	3,797.8	168.3	4.6
	P610 Magistrate Court	27,683.3	27,557.5	27,946.0	388.5	1.4
	P620 Special Court Services	10,159.2	9,944.2	9,944.2	0.0	0.0
21900	Supreme Court Building Commission	921.9	930.7	960.0	29.3	3.1
23100	First Judicial District Court	6,814.8	6,904.2	7,015.5	111.3	1.6
23200	Second Judicial District Court	22,329.0	22,721.8	23,411.7	689.9	3.0
23300	Third Judicial District Court	6,387.6	6,471.4	6,583.9	112.5	1.7
23400	Fourth Judicial District Court	2,273.1	2,302.9	2,342.2	39.3	1.7
23500	Fifth Judicial District Court	6,442.8	6,555.5	6,634.8	79.3	1.2
23600	Sixth Judicial District Court	3,187.8	3,229.6	3,262.9	33.3	1.0
23700	Seventh Judicial District Court	2,317.2	2,347.6	2,381.5	33.9	1.4
23800	Eighth Judicial District Court	2,916.2	2,954.4	2,997.3	42.9	1.5
23900	Ninth Judicial District Court	3,322.1	3,365.7	3,421.2	55.5	1.6
24000	Tenth Judicial District Court	898.8	911.0	960.8	49.8	5.5
24100	Eleventh Judicial District Court	6,273.0	6,355.3	6,443.7	88.4	1.4
24200	Twelfth Judicial District Court	3,326.1	3,369.7	3,443.3	73.6	2.2
24300	Thirteenth Judicial District Court	6,906.3	7,096.9	7,175.1	78.2	1.1
24400	Bernalillo County Metropolitan Court	22,842.7	23,011.8	23,539.9	528.1	2.3
25100	First Judicial District Attorney	5,213.2	5,307.1	5,525.4	218.3	4.1
25200	Second Judicial District Attorney	17,830.8	18,192.4	23,537.5	5,345.1	29.4
25300	Third Judicial District Attorney	4,648.8	4,678.8	4,796.4	117.6	2.5
25400	Fourth Judicial District Attorney	3,027.2	3,098.3	3,224.4	126.1	4.1
25500	Fifth Judicial District Attorney	4,829.2	4,931.7	5,127.8	196.1	4.0
25600	Sixth Judicial District Attorney	2,741.1	2,847.4	2,939.3	91.9	3.2
25700	Seventh Judicial District Attorney	2,387.9	2,475.0	2,543.3	68.3	2.8

**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY17 Actual	FY18 Adj Operating	FY19 Recomm	Dollar Change	Percent Change
<b>25800</b>	<b>Eighth Judicial District Attorney</b>	2,552.0	2,682.5	2,739.9	57.4	2.1
<b>25900</b>	<b>Ninth Judicial District Attorney</b>	2,824.5	2,957.3	3,093.5	136.2	4.6
<b>26000</b>	<b>Tenth Judicial District Attorney</b>	1,200.1	1,248.9	1,278.8	29.9	2.4
<b>26100</b>	<b>Eleventh Judicial District Attorney, Division I</b>	3,878.7	3,913.7	4,146.4	232.7	5.9
<b>26200</b>	<b>Twelfth Judicial District Attorney</b>	2,900.9	3,041.7	3,175.8	134.1	4.4
<b>26300</b>	<b>Thirteenth Judicial District Attorney</b>	4,873.9	4,994.7	5,253.5	258.8	5.2
<b>26400</b>	<b>Administrative Office of the District Attorneys</b>	2,188.8	2,238.8	2,270.3	31.5	1.4
<b>26500</b>	<b>Eleventh Judicial District Attorney, Division II</b>	2,153.9	2,268.0	2,340.4	72.4	3.2
<b>28000</b>	<b>Law Offices of the Public Defender</b>	47,389.9	48,574.7	50,268.5	1,693.8	3.5
<b>Total Judicial</b>		<b>270,888.9</b>	<b>274,352.4</b>	<b>286,044.1</b>	<b>11,691.7</b>	<b>4.3</b>
<b>30500</b>	<b>Attorney General</b>	<b>8,978.5</b>	<b>10,600.4</b>	<b>11,453.8</b>	<b>853.4</b>	<b>8.1</b>
	P625 Legal Services	8,338.5	9,960.4	10,813.8	853.4	8.6
	P626 Medicaid Fraud	640.0	640.0	640.0	0.0	0.0
<b>30800</b>	<b>State Auditor</b>	<b>2,690.4</b>	<b>2,690.4</b>	<b>2,690.4</b>	<b>0.0</b>	<b>0.0</b>
<b>33300</b>	<b>Taxation and Revenue Department</b>	<b>51,271.7</b>	<b>44,701.7</b>	<b>53,644.2</b>	<b>8,942.5</b>	<b>20.0</b>
	P572 Administrative Services Division	18,039.6	17,863.7	18,257.8	394.1	2.2
	P573 Tax Administration Act	20,507.4	20,471.3	21,878.1	1,406.8	6.9
	P574 Motor Vehicle Division	11,158.5	4,811.4	11,953.0	7,141.6	148.4
	P575 Property Tax Division	0.0	0.0	0.0	0.0	-
	P579 Tax Fraud Investigations Division	1,566.2	1,555.3	1,555.3	0.0	0.0
<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 Hearings Office</b>	<b>1,505.9</b>	<b>1,503.7</b>	<b>1,503.7</b>	<b>0.0</b>	<b>0.0</b>
<b>34100</b>	<b>Department of Finance and Administration</b>	<b>20,355.7</b>	<b>19,211.4</b>	<b>19,365.6</b>	<b>154.2</b>	<b>0.8</b>
	P541 Office of the Secretary	3,203.5	3,135.7	3,135.7	0.0	0.0
	P542 Program Support	976.2	903.0	903.0	0.0	0.0
	P543 LGD-Operating Fund	3,975.5	3,891.4	3,891.4	0.0	0.0
	P544 Audit & Vendor Relations Bureau	6,115.6	5,986.1	6,162.3	176.2	2.9
	P545 Membership and Dues	6,084.9	5,295.2	5,273.2	-22.0	-0.4
<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	0.0	0.0	0.0	0.0	-
	P631 Risk	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	-
	P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
<b>35000</b>	<b>General Services Department</b>	<b>13,064.6</b>	<b>13,827.8</b>	<b>17,501.4</b>	<b>3,673.6</b>	<b>26.6</b>
	P598 Office of the Secretary	0.0	0.0	3,788.0	3,788.0	-
	P603 Communication Services	0.0	0.0	0.0	0.0	-
	P604 SPD-Procurement Assistance Program	851.3	688.7	655.6	-33.1	-4.8
	P605 ISD-Human Resources System	0.0	0.0	0.0	0.0	-
	P606 RMD-Employee Assistance Program	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	11,669.0	12,590.5	12,509.2	-81.3	-0.6
	P609 TSD-Vehicle Replacement Fund	544.3	548.6	548.6	0.0	0.0
	P799 RMD Reserve Funds-Summary	0.0	0.0	0.0	0.0	-

Table 1

## FY19 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY17 Actual	FY18 Adj Operating	FY19 Recomm	Dollar Change	Percent Change
35200	Educational Retirement Board	0.0	0.0	0.0	0.0	-
35400	New Mexico Sentencing Commission	524.6	499.6	499.6	0.0	0.0
35600	Governor	3,261.0	3,260.0	3,260.0	0.0	0.0
36000	Lieutenant Governor	532.4	532.4	532.4	0.0	0.0
36100	Department of Information Technology	885.4	845.1	1,345.1	500.0	59.2
	P771 Program Support	0.0	0.0	0.0	0.0	-
	P772 Compliance and Project Management	885.4	845.1	1,345.1	500.0	59.2
	P773 Enterprise Services	0.0	0.0	0.0	0.0	-
	P784 Equipment Replacement Fund	0.0	0.0	0.0	0.0	-
36600	Public Employees Retirement Association	0.0	0.0	89.1	89.1	-
36900	State Commission of Public Records	2,476.4	2,476.4	2,476.4	0.0	0.0
37000	Secretary of State	7,233.1	7,233.1	8,571.0	1,337.9	18.5
	P642 Administration & Operations	4,157.2	3,735.7	3,418.5	-317.2	-8.5
	P783 Elections	3,075.9	3,497.4	5,152.5	1,655.1	47.3
37800	Personnel Board	3,933.1	3,812.9	3,812.9	0.0	0.0
37900	Public Employee Labor Relations Board	213.7	213.7	224.4	10.7	5.0
39400	State Treasurer	3,428.6	3,428.6	3,430.6	2.0	0.1
<b>Total General Control</b>		<b>120,355.1</b>	<b>114,837.2</b>	<b>130,400.6</b>	<b>15,563.4</b>	<b>13.6</b>
40400	Board of Examiners for Architects	0.0	0.0	0.0	0.0	-
41700	Border Authority	299.5	299.5	299.5	0.0	0.0
41800	Tourism Department	12,815.8	12,615.6	16,115.6	3,500.0	27.7
	P546 New Mexico Magazine	0.0	0.0	0.0	0.0	-
	P547 Program Support	1,327.0	1,074.1	1,157.6	83.5	7.8
	P548 Tourism Development	983.1	1,032.3	1,040.0	7.7	0.7
	P549 Marketing and Promotion	10,505.7	10,509.2	13,918.0	3,408.8	32.4
41900	Economic Development Department	8,564.6	8,544.6	24,094.4	15,549.8	182.0
	P512 Economic Development Division	6,148.9	6,128.9	21,678.9	15,550.0	253.7
	P514 Film	706.0	706.0	705.9	-0.1	0.0
	P526 Office of the Secretary	1,709.7	1,709.7	1,709.6	-0.1	0.0
42000	Regulation and Licensing Department	12,317.2	11,967.9	12,499.2	531.3	4.4
	P599 Construction Industries & Mgmt	7,796.4	7,796.4	8,096.4	300.0	3.8
	P600 Financial Institutions	1,001.0	700.0	900.0	200.0	28.6
	P601 Alcohol and Gaming	872.0	922.8	972.8	50.0	5.4
	P602 Superintendent	1,301.5	1,292.0	1,292.0	0.0	0.0
	P616 Boards and Commissions	366.8	445.6	476.9	31.3	7.0
	P617 Securities	979.5	811.1	761.1	-50.0	-6.2
43000	Public Regulation Commission	6,666.8	6,666.8	6,666.8	0.0	0.0
	P611 Policy and Regulation	6,267.5	5,980.2	5,980.2	0.0	0.0
	P612 Public Safety - SFMO/FFTA	0.0	0.0	0.0	0.0	-
	P613 Program Support	399.3	686.6	686.6	0.0	0.0
44000	Office of the Superintendent of Insurance	0.0	0.0	0.0	0.0	-
	P795 Insurance Operations	0.0	0.0	0.0	0.0	-
	P797 Patient's Compensation Fund	0.0	0.0	0.0	0.0	-
44600	Medical Board	0.0	0.0	0.0	0.0	-
44900	Board of Nursing	0.0	0.0	0.0	0.0	-
46000	New Mexico State Fair	0.0	0.0	0.0	0.0	-

**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY17 Actual	FY18 Adj Operating	FY19 Recomm	Dollar Change	Percent Change
<b>46400</b>	<b>State Board of Licensure for Engineers &amp; Land Surveyors</b>	0.0	0.0	0.0	0.0	-
<b>46500</b>	<b>Gaming Control Board</b>	5,157.7	5,157.7	5,157.7	0.0	0.0
<b>46900</b>	<b>State Racing Commission</b>	1,981.9	1,981.9	1,981.9	0.0	0.0
<b>47900</b>	<b>Board of Veterinary Medicine</b>	0.0	0.0	26.1	26.1	-
<b>49000</b>	<b>Cumbres and Toltec Scenic Railroad Commission</b>	111.8	111.8	111.8	0.0	0.0
<b>49100</b>	<b>Office of Military Base Planning and Support</b>	181.9	226.9	226.9	0.0	0.0
<b>49500</b>	<b>Spaceport Authority</b>	419.6	375.9	1,000.0	624.1	166.0
<b>Total Commerce and Industry</b>		<b>48,516.8</b>	<b>47,948.6</b>	<b>68,179.9</b>	<b>20,231.3</b>	<b>42.2</b>
<b>50500</b>	<b>Cultural Affairs Department</b>	<b>27,940.2</b>	<b>27,840.2</b>	<b>29,940.2</b>	<b>2,100.0</b>	<b>7.5</b>
	P536 Museums and Historic Sites	19,201.6	18,712.3	20,436.0	1,723.7	9.2
	P537 Historic Preservation	621.1	621.1	713.6	92.5	14.9
	P539 Library Services	3,009.4	3,271.0	3,398.2	127.2	3.9
	P540 Program Support	3,810.5	3,920.5	3,995.5	75.0	1.9
	P761 Arts	1,297.6	1,315.3	1,396.9	81.6	6.2
<b>50800</b>	<b>New Mexico Livestock Board</b>	<b>853.7</b>	<b>553.7</b>	<b>553.7</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>16,943.3</b>	<b>16,943.3</b>	<b>17,339.5</b>	<b>396.2</b>	<b>2.3</b>
	P740 Renewable Energy and Energy Efficiency - Conservation	766.9	766.9	766.9	0.0	0.0
	P741 Healthy Forests	3,752.3	3,752.3	3,570.2	-182.1	-4.9
	P742 State Parks	7,326.3	7,326.3	7,856.4	530.1	7.2
	P743 Mining and Minerals	390.5	390.5	465.5	75.0	19.2
	P744 Oil Conservation	1,853.8	1,853.8	1,853.8	0.0	0.0
	P745 Program Leadership and Support	2,853.5	2,853.5	2,826.7	-26.8	-0.9
<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>81.6</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</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>17,307.7</b>	<b>17,307.7</b>	<b>17,307.7</b>	<b>0.0</b>	<b>0.0</b>
	P551 Water Resource Allocation	11,436.9	11,436.9	11,436.9	0.0	0.0
	P552 Interstate Stream Compact Compliance and Water Develop	1,583.5	1,583.5	1,583.5	0.0	0.0
	P553 Litigation and Adjudication	957.2	957.2	957.2	0.0	0.0
	P554 Program Support	3,330.1	3,330.1	3,330.1	0.0	0.0
<b>Total Agriculture, Energy and Natural Resources</b>		<b>63,126.5</b>	<b>62,694.9</b>	<b>65,191.1</b>	<b>2,496.2</b>	<b>4.0</b>
<b>60300</b>	<b>Office of African American Affairs</b>	<b>676.4</b>	<b>729.1</b>	<b>729.1</b>	<b>0.0</b>	<b>0.0</b>
<b>60400</b>	<b>Commission for Deaf and Hard-of-Hearing Persons</b>	<b>373.2</b>	<b>319.4</b>	<b>319.4</b>	<b>0.0</b>	<b>0.0</b>
<b>60500</b>	<b>Martin Luther King, Jr. Commission</b>	<b>176.5</b>	<b>293.1</b>	<b>293.1</b>	<b>0.0</b>	<b>0.0</b>
<b>60600</b>	<b>Commission for the Blind</b>	<b>1,779.5</b>	<b>1,938.8</b>	<b>1,938.8</b>	<b>0.0</b>	<b>0.0</b>
<b>60900</b>	<b>Indian Affairs Department</b>	<b>2,522.4</b>	<b>2,240.5</b>	<b>2,240.5</b>	<b>0.0</b>	<b>0.0</b>

Table 1

## FY19 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY17 Actual	FY18 Adj Operating	FY19 Recomm	Dollar Change	Percent Change
<b>62400</b>	<b>Aging and Long-Term Services Department</b>	<b>44,409.0</b>	<b>44,398.7</b>	<b>44,398.7</b>	<b>0.0</b>	<b>0.0</b>
	P591 Program Support	3,544.7	3,404.1	6,449.5	3,045.4	89.5
	P592 Consumer and Elder Rights	1,809.8	1,660.2	1,650.0	-10.2	-0.6
	P593 Adult Protective Services	10,525.3	10,931.8	10,690.7	-241.1	-2.2
	P594 Aging Network	28,529.2	28,402.6	25,608.5	-2,794.1	-9.8
<b>63000</b>	<b>Human Services Department</b>	<b>1,031,996.7</b>	<b>1,032,854.6</b>	<b>1,072,648.1</b>	<b>39,793.5</b>	<b>3.9</b>
	P522 Program Support	15,712.5	15,309.6	15,755.5	445.9	2.9
	P523 Child Support Enforcement	7,281.7	7,095.0	7,555.3	460.3	6.5
	P524 Medicaid Assistance	821,145.3	814,305.4	860,132.2	45,826.8	5.6
	P525 Income Support-Administration	42,968.3	43,526.9	43,925.4	398.5	0.9
	P766 Medicaid Behavioral Health	107,487.9	115,578.0	108,240.0	-7,338.0	-6.3
	P767 Behavioral Health Services	37,401.0	37,039.7	37,039.7	0.0	0.0
<b>63100</b>	<b>Workforce Solutions Department</b>	<b>9,361.5</b>	<b>8,832.6</b>	<b>8,832.6</b>	<b>0.0</b>	<b>0.0</b>
	P775 Unemployment Insurance Division	1,022.2	1,022.2	0.0	-1,022.2	-100.0
	P776 Labor & Industrial Bureau	773.0	1,391.6	1,357.4	-34.2	-2.5
	P777 Workforce Technology Division	6,420.2	4,661.0	6,833.6	2,172.6	46.6
	P778 Workforce Services Bureau	1,036.5	1,546.3	181.7	-1,364.6	-88.2
	P779 State Administrative Entity	109.6	211.5	459.9	248.4	117.4
<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>5,619.0</b>	<b>5,647.6</b>	<b>5,647.6</b>	<b>0.0</b>	<b>0.0</b>
	P507 Administrative Services Unit	0.0	0.0	0.0	0.0	-
	P508 Rehabilitation Services Program	5,250.1	4,998.6	4,998.6	0.0	0.0
	P509 Independent Living Services	368.9	649.0	649.0	0.0	0.0
	P511 Disability Determination	0.0	0.0	0.0	0.0	-
<b>64500</b>	<b>Governor's Commission on Disability</b>	<b>1,294.6</b>	<b>1,167.3</b>	<b>1,219.6</b>	<b>52.3</b>	<b>4.5</b>
	P698 Governor's Commission on Disability	1,077.4	973.0	1,019.3	46.3	4.8
	P700 Brain Injury Advisory Council	217.2	194.3	200.3	6.0	3.1
<b>64700</b>	<b>Developmental Disabilities Planning Council</b>	<b>5,072.3</b>	<b>5,072.4</b>	<b>5,072.4</b>	<b>0.0</b>	<b>0.0</b>
	P727 Developmental Disabilities Planning Council	659.1	704.0	704.0	0.0	0.0
	P737 Office of Guardianship	4,413.2	4,368.4	4,368.4	0.0	0.0
<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>288,358.8</b>	<b>283,269.5</b>	<b>283,269.5</b>	<b>0.0</b>	<b>0.0</b>
	P001 Administration	7,221.1	5,238.1	5,877.3	639.2	12.2
	P002 Public Health	49,641.0	49,846.5	49,325.2	-521.3	-1.0
	P003 Epidemiology and Response	12,784.7	12,002.7	9,874.1	-2,128.6	-17.7
	P004 Laboratory Services	7,075.0	7,599.6	7,496.8	-102.8	-1.4
	P006 Facilities Management	60,050.7	58,125.8	57,662.8	-463.0	-0.8
	P007 Developmental Disabilities Support	147,407.7	146,264.2	148,188.2	1,924.0	1.3
	P008 Health Certification Licensing and Oversight	4,178.6	4,192.6	4,845.1	652.5	15.6
	P787 Medical Cannabis Program	0.0	0.0	0.0	0.0	-
<b>66700</b>	<b>Department of Environment</b>	<b>11,999.5</b>	<b>11,372.5</b>	<b>11,372.5</b>	<b>0.0</b>	<b>0.0</b>
	P567 Resource Management Program	2,637.0	2,584.2	2,584.2	0.0	0.0
	P568 Water Protection Program	2,679.0	2,178.1	2,178.1	0.0	0.0
	P569 Environmental Health Program	1,365.1	1,365.1	1,365.1	0.0	0.0
	P570 Environmental Protection Program	5,318.4	5,245.1	5,245.1	0.0	0.0
	P802 Special Revenue	0.0	0.0	0.0	0.0	-
<b>66800</b>	<b>Office of the Natural Resources Trustee</b>	<b>247.5</b>	<b>247.5</b>	<b>247.5</b>	<b>0.0</b>	<b>0.0</b>

**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY17 Actual	FY18 Adj Operating	FY19 Recomm	Dollar Change	Percent Change
<b>67000</b>	<b>Veterans' Services Department</b>	<b>3,238.9</b>	<b>3,795.4</b>	<b>3,795.4</b>	<b>0.0</b>	<b>0.0</b>
	P726 Veterans' Services Department	3,238.9	3,776.4	3,776.4	0.0	0.0
	P803 Health Care Coordination Division	0.0	19.0	19.0	0.0	0.0
<b>69000</b>	<b>Children, Youth and Families Department</b>	<b>244,963.3</b>	<b>249,217.1</b>	<b>275,217.1</b>	<b>26,000.0</b>	<b>10.4</b>
	P576 Program Support	13,387.6	13,137.6	13,032.3	-105.3	-0.8
	P577 Juvenile Justice Facilities	70,721.6	73,104.6	68,289.6	-4,815.0	-6.6
	P578 Protective Services	87,547.0	88,217.8	92,773.6	4,555.8	5.2
	P782 Early Childhood Services	58,871.8	60,371.8	85,371.8	25,000.0	41.4
	P800 Behavioral Health Services	14,435.3	14,385.3	15,749.8	1,364.5	9.5
<b>Total Health, Hospitals and Human Services</b>		<b>1,652,089.1</b>	<b>1,651,396.1</b>	<b>1,717,241.9</b>	<b>65,845.8</b>	<b>4.0</b>
<b>70500</b>	<b>Department of Military Affairs</b>	<b>6,691.0</b>	<b>6,557.2</b>	<b>7,072.0</b>	<b>514.8</b>	<b>7.9</b>
<b>76000</b>	<b>Parole Board</b>	<b>476.2</b>	<b>476.2</b>	<b>492.0</b>	<b>15.8</b>	<b>3.3</b>
<b>76500</b>	<b>Juvenile Public Safety Advisory Board</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>
<b>77000</b>	<b>Corrections Department</b>	<b>293,676.9</b>	<b>297,280.8</b>	<b>311,705.9</b>	<b>14,425.1</b>	<b>4.9</b>
	P530 Program Support	11,681.0	12,157.4	12,655.2	497.8	4.1
	P531 Inmate Management and Control	252,776.6	256,059.3	266,711.7	10,652.4	4.2
	P533 Corrections Industries	0.0	0.0	0.0	0.0	-
	P534 Community Offender Management	29,219.3	29,064.1	32,339.0	3,274.9	11.3
<b>78000</b>	<b>Crime Victims Reparation Commission</b>	<b>2,333.8</b>	<b>2,324.0</b>	<b>4,673.1</b>	<b>2,349.1</b>	<b>101.1</b>
	P706 Victim Compensation	2,333.8	2,324.0	4,673.1	2,349.1	101.1
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	-
<b>79000</b>	<b>Department of Public Safety</b>	<b>120,628.4</b>	<b>119,068.8</b>	<b>128,278.8</b>	<b>9,210.0</b>	<b>7.7</b>
	P503 Program Support	4,984.8	4,067.0	4,277.0	210.0	5.2
	P504 Law Enforcement Program	103,233.9	102,800.7	111,550.1	8,749.4	8.5
	P786 Statewide Law Enforcement Support Program	12,409.7	12,201.1	12,451.7	250.6	2.1
<b>79500</b>	<b>Homeland Security and Emergency Management</b>	<b>2,598.7</b>	<b>2,481.4</b>	<b>2,770.3</b>	<b>288.9</b>	<b>11.6</b>
<b>Total Public Safety</b>		<b>426,418.2</b>	<b>428,201.6</b>	<b>455,005.3</b>	<b>26,803.7</b>	<b>6.3</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>11,065.3</b>	<b>11,065.3</b>	<b>11,065.3</b>	<b>0.0</b>	<b>0.0</b>
<b>92500</b>	<b>Public Education Department-Special Appropriations</b>	<b>0.0</b>	<b>88,185.0</b>	<b>99,575.0</b>	<b>11,390.0</b>	<b>12.9</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>11,065.3</b>	<b>99,250.3</b>	<b>110,640.3</b>	<b>11,390.0</b>	<b>11.5</b>
<b>95000</b>	<b>Higher Education Department</b>	<b>35,352.2</b>	<b>34,496.2</b>	<b>34,496.2</b>	<b>0.0</b>	<b>0.0</b>
	P505 Policy Development and Institution Financial Oversight	12,296.5	12,303.0	12,303.0	0.0	0.0
	P506 Student Financial Aid Program	23,055.7	22,193.2	22,193.2	0.0	0.0

**Executive Recommendation Summary**

(Dollars in Thousands)

		General Fund				
		FY17 Actual	FY18 Adj Operating	FY19 Recomm	Dollar Change	Percent Change
95200	University of New Mexico	0.0	291,882.3	293,195.4	1,313.1	0.4
95400	New Mexico State University	0.0	190,633.5	189,878.6	-754.9	-0.4
95600	New Mexico Highlands University	0.0	29,090.9	29,130.7	39.8	0.1
95800	Western New Mexico University	0.0	19,000.6	19,223.1	222.5	1.2
96000	Eastern New Mexico University	0.0	42,893.4	42,899.8	6.4	0.0
96200	New Mexico Institute of Mining and Technology	0.0	35,537.1	35,584.2	47.1	0.1
96400	Northern New Mexico College	0.0	10,438.3	10,189.3	-249.0	-2.4
96600	Santa Fe Community College	0.0	13,629.9	13,750.6	120.7	0.9
96800	Central New Mexico Community College	0.0	52,995.4	53,978.9	983.5	1.9
97000	Luna Community College	0.0	7,910.9	7,649.0	-261.9	-3.3
97200	Mesalands Community College	0.0	4,114.8	3,984.7	-130.1	-3.2
97400	New Mexico Junior College	0.0	6,078.0	6,089.3	11.3	0.2
97600	San Juan College	0.0	22,907.4	22,700.4	-207.0	-0.9
97700	Clovis Community College	0.0	9,367.0	9,225.5	-141.5	-1.5
97800	New Mexico Military Institute	0.0	2,856.4	2,856.4	0.0	0.0
97900	New Mexico School for the Blind and Visually Impaired	0.0	1,457.1	1,457.1	0.0	0.0
98000	New Mexico School for the Deaf	0.0	4,055.9	4,055.9	0.0	0.0
<b>Total Higher Education</b>		<b>35,352.2</b>	<b>779,345.1</b>	<b>780,345.1</b>	<b>1,000.0</b>	<b>0.1</b>
99300	Public School Support	0.0	2,596,274.2	2,655,998.2	59,724.0	2.3
<b>Total Public School Support</b>		<b>0.0</b>	<b>2,596,274.2</b>	<b>2,655,998.2</b>	<b>59,724.0</b>	<b>2.3</b>
99600	Compensation Package	0.0	0.0	35,837.5	35,837.5	-
<b>Grand Total</b>		<b>2,635,720.0</b>	<b>6,074,048.0</b>	<b>6,324,692.1</b>	<b>250,644.1</b>	<b>4.1</b>



**Executive Recommendation Summary**

(Dollars in Thousands)

		Total Funds			Dollar	Percent
		FY17	FY18	FY19	Change	Change
		Actual	Operating	Recomm		
11100	Legislative Council Service	0.0	5,660.0	5,660.0	0.0	0.0
11200	Legislative Finance Committee	4,100.3	4,100.3	4,100.3	0.0	0.0
11400	Senate Chief Clerk	0.0	1,130.3	1,130.3	0.0	0.0
11500	House Chief Clerk	0.0	1,097.7	1,097.7	0.0	0.0
11700	Legislative Education Study Committee	0.0	1,233.4	1,233.4	0.0	0.0
11900	Legislative Building Services	3,807.6	4,054.9	4,054.9	0.0	0.0
13100	Legislature	0.0	2,471.0	2,531.5	60.5	2.4
<b>Total Legislative</b>		<b>7,907.9</b>	<b>19,747.6</b>	<b>19,808.1</b>	<b>60.5</b>	<b>0.3</b>
20500	Supreme Court Law Library	1,506.7	1,509.8	1,532.5	22.7	1.5
20800	New Mexico Compilation Commission	1,659.4	1,853.4	1,853.4	0.0	0.0
21000	Judicial Standards Commission	817.4	818.3	818.3	0.0	0.0
21500	Court of Appeals	5,683.7	5,719.5	5,819.1	99.6	1.7
21600	Supreme Court	3,227.7	3,302.0	3,359.1	57.1	1.7
21800	Administrative Office of the Courts	65,726.6	65,522.8	65,749.6	226.8	0.3
	P559 Administrative Support	13,386.8	13,169.1	13,260.1	91.0	0.7
	P560 Statewide Judiciary Automation	8,843.1	8,837.0	9,005.3	168.3	1.9
	P610 Magistrate Court	31,223.4	31,333.6	31,697.5	363.9	1.2
	P620 Special Court Services	12,273.3	12,183.1	11,786.7	-396.4	-3.3
21900	Supreme Court Building Commission	921.9	930.7	960.0	29.3	3.1
23100	First Judicial District Court	7,798.6	8,046.3	8,128.2	81.9	1.0
23200	Second Judicial District Court	26,448.8	27,093.7	28,107.2	1,013.5	3.7
23300	Third Judicial District Court	7,301.8	7,519.9	7,622.7	102.8	1.4
23400	Fourth Judicial District Court	2,452.8	2,484.4	2,534.9	50.5	2.0
23500	Fifth Judicial District Court	7,096.0	7,176.2	7,320.4	144.2	2.0
23600	Sixth Judicial District Court	3,378.2	3,491.1	3,537.1	46.0	1.3
23700	Seventh Judicial District Court	2,710.8	2,777.8	2,817.1	39.3	1.4
23800	Eighth Judicial District Court	3,144.0	3,229.9	3,307.6	77.7	2.4
23900	Ninth Judicial District Court	4,102.1	4,133.8	4,192.4	58.6	1.4
24000	Tenth Judicial District Court	932.4	953.8	1,005.6	51.8	5.4
24100	Eleventh Judicial District Court	7,145.6	7,214.5	7,305.1	90.6	1.3
24200	Twelfth Judicial District Court	3,552.8	3,599.3	3,695.1	95.8	2.7
24300	Thirteenth Judicial District Court	8,305.5	8,321.6	8,337.1	15.5	0.2
24400	Bernalillo County Metropolitan Court	25,709.2	26,471.0	26,796.0	325.0	1.2
25100	First Judicial District Attorney	5,527.2	5,610.7	5,829.0	218.3	3.9
25200	Second Judicial District Attorney	18,946.1	19,075.2	24,445.2	5,370.0	28.2
25300	Third Judicial District Attorney	5,318.8	5,507.0	5,435.9	-71.1	-1.3
25400	Fourth Judicial District Attorney	3,027.2	3,098.3	3,224.4	126.1	4.1
25500	Fifth Judicial District Attorney	5,093.9	5,315.5	5,454.1	138.6	2.6
25600	Sixth Judicial District Attorney	3,128.2	3,087.9	3,126.3	38.4	1.2
25700	Seventh Judicial District Attorney	2,387.9	2,475.0	2,543.3	68.3	2.8

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY17 Actual	FY18 Operating	FY19 Recomm	Dollar Change	Percent Change
25800	Eighth Judicial District Attorney	2,552.0	2,682.5	2,739.9	57.4	2.1
25900	Ninth Judicial District Attorney	2,824.5	2,981.9	3,093.5	111.6	3.7
26000	Tenth Judicial District Attorney	1,200.1	1,248.9	1,278.8	29.9	2.4
26100	Eleventh Judicial District Attorney, Division I	4,213.8	4,411.9	4,396.7	-15.2	-0.3
26200	Twelfth Judicial District Attorney	3,333.4	3,364.9	3,459.3	94.4	2.8
26300	Thirteenth Judicial District Attorney	5,093.2	5,195.2	5,401.2	206.0	4.0
26400	Administrative Office of the District Attorneys	2,616.7	2,508.1	2,531.3	23.2	0.9
26500	Eleventh Judicial District Attorney, Division II	2,266.3	2,367.0	2,439.4	72.4	3.1
28000	Law Offices of the Public Defender	47,813.7	48,849.7	50,543.5	1,693.8	3.5
<b>Total Judicial</b>		<b>304,965.0</b>	<b>309,949.5</b>	<b>320,740.3</b>	<b>10,790.8</b>	<b>3.5</b>
30500	Attorney General	20,002.6	22,479.5	20,686.3	-1,793.2	-8.0
	P625 Legal Services	17,360.5	19,918.0	17,805.7	-2,112.3	-10.6
	P626 Medicaid Fraud	2,642.1	2,561.5	2,880.6	319.1	12.5
30800	State Auditor	3,344.4	3,445.4	3,445.4	0.0	0.0
33300	Taxation and Revenue Department	92,595.1	81,451.7	86,801.0	5,349.3	6.6
	P572 Administrative Services Division	19,762.1	19,590.0	19,291.1	-298.9	-1.5
	P573 Tax Administration Act	28,565.2	29,844.0	29,844.0	0.0	0.0
	P574 Motor Vehicle Division	37,595.1	26,665.8	32,210.6	5,544.8	20.8
	P575 Property Tax Division	5,106.3	3,796.6	3,900.0	103.4	2.7
	P579 Tax Fraud Investigations Division	1,566.4	1,555.3	1,555.3	0.0	0.0
33700	State Investment Council	48,594.9	52,231.8	55,600.1	3,368.3	6.4
34000	Administrative Hearings Office	1,605.9	1,658.7	1,668.7	10.0	0.6
34100	Department of Finance and Administration	148,248.2	152,004.7	147,126.3	-4,878.4	-3.2
	P541 Office of the Secretary	3,203.5	3,135.7	3,135.7	0.0	0.0
	P542 Program Support	976.2	903.0	903.0	0.0	0.0
	P543 LGD-Operating Fund	47,048.0	50,694.7	46,937.1	-3,757.6	-7.4
	P544 Audit & Vendor Relations Bureau	76,007.9	77,786.1	71,762.3	-6,023.8	-7.7
	P545 Membership and Dues	21,012.6	19,485.2	24,388.2	4,903.0	25.2
34200	Public School Insurance Authority	396,077.4	397,882.6	394,588.3	-3,294.3	-0.8
	P630 Benefits	314,734.6	325,783.6	321,893.4	-3,890.2	-1.2
	P631 Risk	79,995.8	70,799.1	71,395.2	596.1	0.8
	P632 Program Support	1,347.0	1,299.9	1,299.7	-0.2	0.0
34300	Retiree Health Care Authority	344,144.4	323,002.6	330,961.2	7,958.6	2.5
	P633 Healthcare Benefits Administration	341,026.1	320,065.8	328,001.1	7,935.3	2.5
	P634 Program Support	3,118.3	2,936.8	2,960.1	23.3	0.8
	P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
35000	General Services Department	474,207.9	501,053.2	495,697.5	-5,355.7	-1.1
	P598 Office of the Secretary	3,868.3	4,045.6	3,788.0	-257.6	-6.4
	P603 Communication Services	0.0	0.0	0.0	0.0	-
	P604 SPD-Procurement Assistance Program	2,782.4	2,263.9	2,067.0	-196.9	-8.7
	P605 ISD-Human Resources System	1,651.4	1,160.0	1,450.0	290.0	25.0
	P606 RMD-Employee Assistance Program	8,550.3	8,094.2	7,940.5	-153.7	-1.9
	P607 Employee Group Health Benefits	349,110.0	373,196.0	371,696.8	-1,499.2	-0.4
	P608 Facilities Maintenance Division	11,677.2	13,283.3	13,202.0	-81.3	-0.6
	P609 TSD-Vehicle Replacement Fund	8,644.6	12,023.1	8,433.0	-3,590.1	-29.9
	P799 RMD Reserve Funds-Summary	87,923.7	86,987.1	87,120.2	133.1	0.2

**Executive Recommendation Summary**

(Dollars in Thousands)

		Total Funds				
		FY17 Actual	FY18 Operating	FY19 Recomm	Dollar Change	Percent Change
<b>35200</b>	<b>Educational Retirement Board</b>	<b>29,382.2</b>	<b>29,152.4</b>	<b>29,230.0</b>	<b>77.6</b>	<b>0.3</b>
<b>35400</b>	<b>New Mexico Sentencing Commission</b>	<b>576.6</b>	<b>551.6</b>	<b>551.6</b>	<b>0.0</b>	<b>0.0</b>
<b>35600</b>	<b>Governor</b>	<b>3,261.0</b>	<b>3,260.0</b>	<b>3,260.0</b>	<b>0.0</b>	<b>0.0</b>
<b>36000</b>	<b>Lieutenant Governor</b>	<b>532.4</b>	<b>532.4</b>	<b>532.4</b>	<b>0.0</b>	<b>0.0</b>
<b>36100</b>	<b>Department of Information Technology</b>	<b>87,938.9</b>	<b>66,925.2</b>	<b>76,752.5</b>	<b>9,827.3</b>	<b>14.7</b>
	P771 Program Support	3,153.9	3,050.6	3,606.4	555.8	18.2
	P772 Compliance and Project Management	885.4	845.1	3,995.6	3,150.5	372.8
	P773 Enterprise Services	62,052.4	58,029.5	62,965.9	4,936.4	8.5
	P784 Equipment Replacement Fund	21,847.2	5,000.0	6,184.6	1,184.6	23.7
<b>36600</b>	<b>Public Employees Retirement Association</b>	<b>42,824.9</b>	<b>35,391.7</b>	<b>36,264.8</b>	<b>873.1</b>	<b>2.5</b>
<b>36900</b>	<b>State Commission of Public Records</b>	<b>2,689.4</b>	<b>2,712.0</b>	<b>2,725.6</b>	<b>13.6</b>	<b>0.5</b>
<b>37000</b>	<b>Secretary of State</b>	<b>7,268.1</b>	<b>7,908.1</b>	<b>9,410.0</b>	<b>1,501.9</b>	<b>19.0</b>
	P642 Administration & Operations	4,192.2	3,770.7	3,457.5	-313.2	-8.3
	P783 Elections	3,075.9	4,137.4	5,952.5	1,815.1	43.9
<b>37800</b>	<b>Personnel Board</b>	<b>4,182.1</b>	<b>4,082.0</b>	<b>4,082.0</b>	<b>0.0</b>	<b>0.0</b>
<b>37900</b>	<b>Public Employee Labor Relations Board</b>	<b>217.3</b>	<b>213.7</b>	<b>224.4</b>	<b>10.7</b>	<b>5.0</b>
<b>39400</b>	<b>State Treasurer</b>	<b>3,554.9</b>	<b>3,554.9</b>	<b>3,554.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Total General Control</b>		<b>1,711,248.6</b>	<b>1,689,494.2</b>	<b>1,703,163.0</b>	<b>13,668.8</b>	<b>0.8</b>
<b>40400</b>	<b>Board of Examiners for Architects</b>	<b>349.6</b>	<b>386.8</b>	<b>387.1</b>	<b>0.3</b>	<b>0.1</b>
<b>41700</b>	<b>Border Authority</b>	<b>419.4</b>	<b>501.3</b>	<b>501.3</b>	<b>0.0</b>	<b>0.0</b>
<b>41800</b>	<b>Tourism Department</b>	<b>16,836.3</b>	<b>17,055.2</b>	<b>20,449.4</b>	<b>3,394.2</b>	<b>19.9</b>
	P546 New Mexico Magazine	2,445.3	3,179.3	3,073.5	-105.8	-3.3
	P547 Program Support	1,327.0	1,074.1	1,157.6	83.5	7.8
	P548 Tourism Development	2,534.2	2,262.6	2,270.3	7.7	0.3
	P549 Marketing and Promotion	10,529.8	10,539.2	13,948.0	3,408.8	32.3
<b>41900</b>	<b>Economic Development Department</b>	<b>8,564.6</b>	<b>8,544.6</b>	<b>24,094.4</b>	<b>15,549.8</b>	<b>182.0</b>
	P512 Economic Development Division	6,148.9	6,128.9	21,678.9	15,550.0	253.7
	P514 Film	706.0	706.0	705.9	-0.1	0.0
	P526 Office of the Secretary	1,709.7	1,709.7	1,709.6	-0.1	0.0
<b>42000</b>	<b>Regulation and Licensing Department</b>	<b>29,317.2</b>	<b>27,411.1</b>	<b>27,919.5</b>	<b>508.4</b>	<b>1.9</b>
	P599 Construction Industries & Mgmt	8,232.0	8,381.6	8,686.0	304.4	3.6
	P600 Financial Institutions	2,882.5	2,989.2	3,191.0	201.8	6.8
	P601 Alcohol and Gaming	872.0	922.8	972.8	50.0	5.4
	P602 Superintendent	3,339.2	3,623.2	3,662.2	39.0	1.1
	P616 Boards and Commissions	12,297.9	9,555.3	9,522.0	-33.3	-0.3
	P617 Securities	1,693.6	1,939.0	1,885.5	-53.5	-2.8
<b>43000</b>	<b>Public Regulation Commission</b>	<b>14,218.5</b>	<b>13,211.6</b>	<b>80,699.7</b>	<b>67,488.1</b>	<b>510.8</b>
	P611 Policy and Regulation	7,113.8	6,755.6	7,547.8	792.2	11.7
	P612 Public Safety - SFMO/FFTA	5,312.2	4,892.4	71,419.5	66,527.1	1,359.8
	P613 Program Support	1,792.5	1,563.6	1,732.4	168.8	10.8
<b>44000</b>	<b>Office of the Superintendent of Insurance</b>	<b>51,407.7</b>	<b>32,030.9</b>	<b>27,235.4</b>	<b>-4,795.5</b>	<b>-15.0</b>
	P795 Insurance Operations	10,330.4	10,291.2	9,070.1	-1,221.1	-11.9
	P797 Patient's Compensation Fund	41,077.3	21,739.7	18,165.3	-3,574.4	-16.4
<b>44600</b>	<b>Medical Board</b>	<b>2,155.1</b>	<b>1,900.0</b>	<b>1,996.0</b>	<b>96.0</b>	<b>5.1</b>
<b>44900</b>	<b>Board of Nursing</b>	<b>2,000.2</b>	<b>2,075.8</b>	<b>2,328.6</b>	<b>252.8</b>	<b>12.2</b>
<b>46000</b>	<b>New Mexico State Fair</b>	<b>11,760.1</b>	<b>11,977.0</b>	<b>11,761.1</b>	<b>-215.9</b>	<b>-1.8</b>

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY17 Actual	FY18 Operating	FY19 Recomm	Dollar Change	Percent Change
46400	State Board of Licensure for Engineers & Land Surveyors	1,023.9	797.9	859.2	61.3	7.7
46500	Gaming Control Board	5,157.7	5,157.7	5,157.7	0.0	0.0
46900	State Racing Commission	2,884.0	2,861.9	2,731.9	-130.0	-4.5
47900	Board of Veterinary Medicine	359.5	332.2	413.6	81.4	24.5
49000	Cumbres and Toltec Scenic Railroad Commission	4,545.9	3,755.0	4,426.8	671.8	17.9
49100	Office of Military Base Planning and Support	181.9	226.9	226.9	0.0	0.0
49500	Spaceport Authority	4,904.1	5,842.5	7,296.0	1,453.5	24.9
<b>Total Commerce and Industry</b>		<b>156,085.7</b>	<b>134,068.4</b>	<b>218,484.6</b>	<b>84,416.2</b>	<b>63.0</b>
50500	<b>Cultural Affairs Department</b>	<b>37,710.3</b>	<b>37,518.4</b>	<b>39,093.4</b>	<b>1,575.0</b>	<b>4.2</b>
	P536 Museums and Historic Sites	24,127.2	23,202.2	24,861.0	1,658.8	7.1
	P537 Historic Preservation	2,966.1	3,657.6	3,303.8	-353.8	-9.7
	P539 Library Services	4,659.2	4,772.7	4,884.1	111.4	2.3
	P540 Program Support	3,923.0	3,953.9	4,031.4	77.5	2.0
	P761 Arts	2,034.8	1,932.0	2,013.1	81.1	4.2
50800	New Mexico Livestock Board	7,127.3	5,875.9	5,875.9	0.0	0.0
51600	<b>Department of Game and Fish</b>	<b>42,641.1</b>	<b>40,101.7</b>	<b>40,101.7</b>	<b>0.0</b>	<b>0.0</b>
	P716 Field Operations	10,047.1	9,114.2	9,040.0	-74.2	-0.8
	P717 Conservation Services	23,368.1	22,810.3	22,790.5	-19.8	-0.1
	P718 Wildlife Depredation and Nuisance Abatement	1,151.4	1,020.6	1,020.6	0.0	0.0
	P719 Program Support	8,074.5	7,156.6	7,250.6	94.0	1.3
52100	<b>Energy, Minerals and Natural Resources Department</b>	<b>61,076.1</b>	<b>70,861.5</b>	<b>63,389.3</b>	<b>-7,472.2</b>	<b>-10.5</b>
	P740 Renewable Energy and Energy Efficiency - Conservation	3,318.5	3,665.7	2,554.9	-1,110.8	-30.3
	P741 Healthy Forests	13,547.7	15,879.5	13,226.1	-2,653.4	-16.7
	P742 State Parks	27,973.1	28,852.2	26,824.3	-2,027.9	-7.0
	P743 Mining and Minerals	3,756.7	8,078.5	8,131.5	53.0	0.7
	P744 Oil Conservation	7,694.2	9,487.0	7,801.5	-1,685.5	-17.8
	P745 Program Leadership and Support	4,785.9	4,898.6	4,851.0	-47.6	-1.0
52200	Youth Conservation Corps	3,800.0	3,860.8	3,860.8	0.0	0.0
53800	Intertribal Ceremonial Office	81.6	50.0	50.0	0.0	0.0
53900	Commissioner of Public Lands	15,894.7	15,894.7	17,214.8	1,320.1	8.3
55000	<b>State Engineer</b>	<b>37,875.1</b>	<b>39,466.9</b>	<b>39,349.5</b>	<b>-117.4</b>	<b>-0.3</b>
	P551 Water Resource Allocation	14,080.3	14,052.4	14,043.6	-8.8	-0.1
	P552 Interstate Stream Compact Compliance and Water Develop	12,468.1	14,103.4	14,294.8	191.4	1.4
	P553 Litigation and Adjudication	7,064.0	7,051.9	6,551.9	-500.0	-7.1
	P554 Program Support	4,262.7	4,259.2	4,459.2	200.0	4.7
<b>Total Agriculture, Energy and Natural Resources</b>		<b>206,206.2</b>	<b>213,629.9</b>	<b>208,935.4</b>	<b>-4,694.5</b>	<b>-2.2</b>
60300	Office of African American Affairs	676.4	729.1	729.1	0.0	0.0
60400	Commission for Deaf and Hard-of-Hearing Persons	2,274.0	2,963.0	2,873.6	-89.4	-3.0
60500	Martin Luther King, Jr. Commission	176.5	293.1	293.1	0.0	0.0
60600	Commission for the Blind	11,098.6	12,803.5	11,543.7	-1,259.8	-9.8
60900	Indian Affairs Department	2,771.7	2,489.8	2,489.8	0.0	0.0

**Executive Recommendation Summary**

(Dollars in Thousands)

		Total Funds				
		FY17 Actual	FY18 Operating	FY19 Recomm	Dollar Change	Percent Change
<b>62400</b>	<b>Aging and Long-Term Services Department</b>	<b>59,422.8</b>	<b>60,504.7</b>	<b>61,135.0</b>	<b>630.3</b>	<b>1.0</b>
	P591 Program Support	4,155.2	4,014.6	6,795.0	2,780.4	69.3
	P592 Consumer and Elder Rights	4,157.1	4,193.2	4,665.2	472.0	11.3
	P593 Adult Protective Services	12,843.8	13,425.2	13,189.3	-235.9	-1.8
	P594 Aging Network	38,266.7	38,871.7	36,485.5	-2,386.2	-6.1
<b>63000</b>	<b>Human Services Department</b>	<b>6,753,830.7</b>	<b>6,922,911.7</b>	<b>6,980,570.7</b>	<b>57,659.0</b>	<b>0.8</b>
	P522 Program Support	52,848.4	51,927.2	53,275.0	1,347.8	2.6
	P523 Child Support Enforcement	30,666.7	30,471.8	30,624.2	152.4	0.5
	P524 Medicaid Assistance	5,164,833.3	5,258,427.5	5,374,348.8	115,921.3	2.2
	P525 Income Support-Administration	945,926.4	984,567.1	965,042.9	-19,524.2	-2.0
	P766 Medicaid Behavioral Health	501,106.9	539,873.7	497,672.0	-42,201.7	-7.8
	P767 Behavioral Health Services	58,449.0	57,644.4	59,607.8	1,963.4	3.4
<b>63100</b>	<b>Workforce Solutions Department</b>	<b>63,721.5</b>	<b>64,754.2</b>	<b>59,287.6</b>	<b>-5,466.6</b>	<b>-8.4</b>
	P775 Unemployment Insurance Division	9,145.6	9,722.2	8,623.9	-1,098.3	-11.3
	P776 Labor & Industrial Bureau	3,971.7	3,987.0	3,333.8	-653.2	-16.4
	P777 Workforce Technology Division	16,019.9	14,554.7	12,440.6	-2,114.1	-14.5
	P778 Workforce Services Bureau	13,263.2	13,641.8	12,211.0	-1,430.8	-10.5
	P779 State Administrative Entity	21,321.1	22,848.5	22,678.3	-170.2	-0.7
<b>63200</b>	<b>Workers' Compensation Administration</b>	<b>12,710.0</b>	<b>12,164.5</b>	<b>12,247.1</b>	<b>82.6</b>	<b>0.7</b>
	P697 Workers' Compensation Administration	11,780.0	11,274.0	11,356.6	82.6	0.7
	P780 Uninsured Employers' Fund	930.0	890.5	890.5	0.0	0.0
<b>64400</b>	<b>Division of Vocational Rehabilitation</b>	<b>42,201.8</b>	<b>50,092.0</b>	<b>50,131.0</b>	<b>39.0</b>	<b>0.1</b>
	P507 Administrative Services Unit	5,735.6	5,550.0	5,790.7	240.7	4.3
	P508 Rehabilitation Services Program	23,514.6	28,279.4	28,181.1	-98.3	-0.3
	P509 Independent Living Services	1,619.9	1,555.1	1,460.3	-94.8	-6.1
	P511 Disability Determination	11,331.7	14,707.5	14,698.9	-8.6	-0.1
<b>64500</b>	<b>Governor's Commission on Disability</b>	<b>1,888.4</b>	<b>1,711.8</b>	<b>1,763.4</b>	<b>51.6</b>	<b>3.0</b>
	P698 Governor's Commission on Disability	1,671.2	1,517.5	1,563.1	45.6	3.0
	P700 Brain Injury Advisory Council	217.2	194.3	200.3	6.0	3.1
<b>64700</b>	<b>Developmental Disabilities Planning Council</b>	<b>6,312.1</b>	<b>6,439.6</b>	<b>6,640.7</b>	<b>201.1</b>	<b>3.1</b>
	P727 Developmental Disabilities Planning Council	1,220.8	1,262.9	1,276.0	13.1	1.0
	P737 Office of Guardianship	5,091.3	5,176.7	5,364.7	188.0	3.6
<b>66200</b>	<b>Miners' Hospital of New Mexico</b>	<b>30,980.7</b>	<b>30,137.2</b>	<b>30,167.8</b>	<b>30.6</b>	<b>0.1</b>
<b>66500</b>	<b>Department of Health</b>	<b>536,631.6</b>	<b>534,368.5</b>	<b>532,061.1</b>	<b>-2,307.4</b>	<b>-0.4</b>
	P001 Administration	15,357.6	13,630.9	14,532.6	901.7	6.6
	P002 Public Health	163,391.3	181,331.1	174,822.5	-6,508.6	-3.6
	P003 Epidemiology and Response	29,981.6	28,188.7	27,719.0	-469.7	-1.7
	P004 Laboratory Services	12,634.0	12,904.2	13,039.9	135.7	1.1
	P006 Facilities Management	137,421.1	124,072.3	123,467.1	-605.2	-0.5
	P007 Developmental Disabilities Support	162,331.4	159,443.8	161,437.4	1,993.6	1.3
	P008 Health Certification Licensing and Oversight	12,515.7	12,047.5	14,075.6	2,028.1	16.8
	P787 Medical Cannabis Program	2,998.9	2,750.0	2,967.0	217.0	7.9
<b>66700</b>	<b>Department of Environment</b>	<b>116,218.6</b>	<b>127,932.6</b>	<b>116,612.9</b>	<b>-11,319.7</b>	<b>-8.8</b>
	P567 Resource Management Program	7,552.9	8,727.2	7,741.7	-985.5	-11.3
	P568 Water Protection Program	18,398.4	28,624.9	22,676.8	-5,948.1	-20.8
	P569 Environmental Health Program	11,519.1	14,093.3	13,629.1	-464.2	-3.3
	P570 Environmental Protection Program	19,592.9	22,595.9	21,697.0	-898.9	-4.0
	P802 Special Revenue	59,155.3	53,891.3	50,868.3	-3,023.0	-5.6
<b>66800</b>	<b>Office of the Natural Resources Trustee</b>	<b>1,669.4</b>	<b>2,299.9</b>	<b>1,791.5</b>	<b>-508.4</b>	<b>-22.1</b>

Table 2

## FY19 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY17 Actual	FY18 Operating	FY19 Recomm	Dollar Change	Percent Change
<b>67000</b>	<b>Veterans' Services Department</b>	<b>5,222.6</b>	<b>19,539.2</b>	<b>18,500.4</b>	<b>-1,038.8</b>	<b>-5.3</b>
	P726 Veterans' Services Department	5,222.6	4,843.4	4,096.4	-747.0	-15.4
	P803 Health Care Coordination Division	0.0	14,695.8	14,404.0	-291.8	-2.0
<b>69000</b>	<b>Children, Youth and Families Department</b>	<b>506,270.2</b>	<b>494,122.7</b>	<b>503,377.4</b>	<b>9,254.7</b>	<b>1.9</b>
	P576 Program Support	19,929.2	19,242.5	19,137.2	-105.3	-0.5
	P577 Juvenile Justice Facilities	73,178.6	75,445.0	71,475.9	-3,969.1	-5.3
	P578 Protective Services	142,375.5	145,719.1	149,953.5	4,234.4	2.9
	P782 Early Childhood Services	252,563.0	236,849.1	245,539.4	8,690.3	3.7
	P800 Behavioral Health Services	18,223.9	16,867.0	17,271.4	404.4	2.4
<b>Total Health, Hospitals and Human Services</b>		<b>8,154,077.6</b>	<b>8,346,257.1</b>	<b>8,392,215.9</b>	<b>45,958.8</b>	<b>0.6</b>
<b>70500</b>	<b>Department of Military Affairs</b>	<b>22,753.3</b>	<b>22,722.9</b>	<b>24,476.2</b>	<b>1,753.3</b>	<b>7.7</b>
<b>76000</b>	<b>Parole Board</b>	<b>476.2</b>	<b>476.2</b>	<b>492.0</b>	<b>15.8</b>	<b>3.3</b>
<b>76500</b>	<b>Juvenile Public Safety Advisory Board</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>
<b>77000</b>	<b>Corrections Department</b>	<b>325,397.8</b>	<b>327,687.7</b>	<b>340,224.0</b>	<b>12,536.3</b>	<b>3.8</b>
	P530 Program Support	12,112.3	12,568.3	13,010.0	441.7	3.5
	P531 Inmate Management and Control	268,576.9	271,831.1	281,483.5	9,652.4	3.6
	P533 Corrections Industries	11,970.1	10,371.5	10,851.5	480.0	4.6
	P534 Community Offender Management	32,738.5	32,916.8	34,879.0	1,962.2	6.0
<b>78000</b>	<b>Crime Victims Reparation Commission</b>	<b>12,055.1</b>	<b>19,857.6</b>	<b>20,028.3</b>	<b>170.7</b>	<b>0.9</b>
	P706 Victim Compensation	3,301.8	3,223.2	5,707.3	2,484.1	77.1
	P707 Federal Grants Administration	8,753.3	16,634.4	14,321.0	-2,313.4	-13.9
<b>79000</b>	<b>Department of Public Safety</b>	<b>136,347.3</b>	<b>147,142.0</b>	<b>156,900.6</b>	<b>9,758.6</b>	<b>6.6</b>
	P503 Program Support	6,640.7	8,158.3	7,973.1	-185.2	-2.3
	P504 Law Enforcement Program	113,029.1	118,368.9	128,222.2	9,853.3	8.3
	P786 Statewide Law Enforcement Support Program	16,677.5	20,614.8	20,705.3	90.5	0.4
<b>79500</b>	<b>Homeland Security and Emergency Management</b>	<b>6,292.1</b>	<b>23,226.2</b>	<b>19,188.0</b>	<b>-4,038.2</b>	<b>-17.4</b>
<b>Total Public Safety</b>		<b>503,335.0</b>	<b>541,125.8</b>	<b>561,322.3</b>	<b>20,196.5</b>	<b>3.7</b>
<b>80500</b>	<b>Department of Transportation</b>	<b>826,087.6</b>	<b>876,395.6</b>	<b>863,769.0</b>	<b>-12,626.6</b>	<b>-1.4</b>
	P562 Programs and Infrastructure	503,137.0	536,056.7	526,960.6	-9,096.1	-1.7
	P563 Transportation & Highway Operations	227,794.9	233,794.9	227,794.3	-6,000.6	-2.6
	P564 Program Support	42,165.7	42,165.7	42,391.4	225.7	0.5
	P565 Modal	52,990.0	64,378.3	66,622.7	2,244.4	3.5
<b>Total Transportation</b>		<b>826,087.6</b>	<b>876,395.6</b>	<b>863,769.0</b>	<b>-12,626.6</b>	<b>-1.4</b>
<b>92400</b>	<b>Public Education Department</b>	<b>52,180.7</b>	<b>43,276.5</b>	<b>43,285.5</b>	<b>9.0</b>	<b>0.0</b>
<b>92500</b>	<b>Public Education Department-Special Appropriations</b>	<b>0.0</b>	<b>91,685.0</b>	<b>103,075.0</b>	<b>11,390.0</b>	<b>12.4</b>
<b>94000</b>	<b>Public School Facilities Authority</b>	<b>6,039.7</b>	<b>5,647.4</b>	<b>5,100.3</b>	<b>-547.1</b>	<b>-9.7</b>
<b>94900</b>	<b>Education Trust Board</b>	<b>2,921.2</b>	<b>2,658.9</b>	<b>0.0</b>	<b>-2,658.9</b>	<b>-100.0</b>
<b>Total Other Education</b>		<b>61,141.6</b>	<b>143,267.8</b>	<b>151,460.8</b>	<b>8,193.0</b>	<b>5.7</b>
<b>95000</b>	<b>Higher Education Department</b>	<b>44,963.5</b>	<b>88,717.5</b>	<b>87,204.1</b>	<b>-1,513.4</b>	<b>-1.7</b>
	P505 Policy Development and Institution Financial Oversight	21,907.8	22,486.6	23,010.9	524.3	2.3
	P506 Student Financial Aid Program	23,055.7	66,230.9	64,193.2	-2,037.7	-3.1

**Executive Recommendation Summary**

(Dollars in Thousands)

		Total Funds			Dollar	Percent
		FY17	FY18	FY19	Change	Change
		Actual	Operating	Recomm		
95200	University of New Mexico	0.0	291,882.3	293,195.4	1,313.1	0.4
95400	New Mexico State University	0.0	190,633.5	189,878.6	-754.9	-0.4
95600	New Mexico Highlands University	0.0	29,090.9	29,130.7	39.8	0.1
95800	Western New Mexico University	0.0	19,000.6	19,223.1	222.5	1.2
96000	Eastern New Mexico University	0.0	42,893.4	42,899.8	6.4	0.0
96200	New Mexico Institute of Mining and Technology	0.0	35,537.1	35,584.2	47.1	0.1
96400	Northern New Mexico College	0.0	10,438.3	10,189.3	-249.0	-2.4
96600	Santa Fe Community College	0.0	13,629.9	13,750.6	120.7	0.9
96800	Central New Mexico Community College	0.0	52,995.4	53,978.9	983.5	1.9
97000	Luna Community College	0.0	7,910.9	7,649.0	-261.9	-3.3
97200	Mesalands Community College	0.0	4,114.8	3,984.7	-130.1	-3.2
97400	New Mexico Junior College	0.0	6,078.0	6,089.3	11.3	0.2
97600	San Juan College	0.0	22,907.4	22,700.4	-207.0	-0.9
97700	Clovis Community College	0.0	9,367.0	9,225.5	-141.5	-1.5
97800	New Mexico Military Institute	0.0	2,856.4	2,856.4	0.0	0.0
97900	New Mexico School for the Blind and Visually Impaired	0.0	1,457.1	1,457.1	0.0	0.0
98000	New Mexico School for the Deaf	0.0	4,055.9	4,055.9	0.0	0.0
<b>Total Higher Education</b>		<b>44,963.5</b>	<b>833,566.4</b>	<b>833,053.0</b>	<b>-513.4</b>	<b>-0.1</b>
99300	Public School Support	0.0	3,041,151.9	3,125,152.8	84,000.9	2.8
<b>Total Public School Support</b>		<b>0.0</b>	<b>3,041,151.9</b>	<b>3,125,152.8</b>	<b>84,000.9</b>	<b>2.8</b>
99600	Compensation Package	0.0	0.0	35,837.5	35,837.5	-
<b>Grand Total</b>		<b>11,976,018.7</b>	<b>16,148,654.2</b>	<b>16,433,942.7</b>	<b>285,288.5</b>	<b>1.8</b>

**20500 Supreme Court Law Library**

The appropriation includes twenty-three thousand four hundred dollars (\$23,400) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the supreme court law library.

**21500 Court of Appeals**

The appropriation includes ninety-nine thousand six hundred dollars (\$99,600) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the court of appeals.

**21600 Supreme Court**

Notwithstanding the provisions of Section 35-8-15 NMSA 1978, the supreme court has the authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fund.

The appropriation includes fifty-seven thousand one hundred dollars (\$57,100) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the supreme court.

**21800 Administrative Office of the Courts**

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 transfers budgets to account for the allocated transfer amount from the administrative office of the courts.

The appropriation includes six hundred fifty-six thousand one hundred dollars (\$656,100) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to implement the workforce investment plan for the administrative office of the courts.

**21900 Supreme Court Building Commission**

The appropriation includes twenty-nine thousand three hundred dollars (\$29,300) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the supreme court building commission.

**23100 First Judicial District Court**

The appropriation includes one hundred eleven thousand three hundred dollars (\$111,300) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the first judicial district court.

**23200 Second Judicial District Court**

The appropriation includes six hundred eighty-nine thousand nine hundred dollars (\$689,900) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the second judicial district court.

**23300 Third Judicial District Court**

The appropriation includes one hundred twelve thousand five hundred dollars (\$112,500) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the third judicial district court.

**23400 Fourth Judicial District Court**

The appropriation includes thirty-nine thousand three hundred dollars (\$39,300) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the fourth judicial district court.

**23500 Fifth Judicial District Court**

The appropriation includes seventy-nine thousand three hundred dollars (\$79,300) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the fifth judicial district court.

**23600 Sixth Judicial District Court**

The appropriation includes thirty-three thousand three hundred dollars (\$33,300) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the sixth judicial district court.

**23700 Seventh Judicial District Court**

The appropriation includes thirty-three thousand nine hundred dollars (\$33,900) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the seventh judicial district court.



**23800 Eighth Judicial District Court**

The appropriation includes forty-two thousand nine hundred dollars (\$42,900) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the eighth judicial district court.

**23900 Ninth Judicial District Court**

The appropriation includes fifty-five thousand five hundred dollars (\$55,500) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the ninth judicial district court.

**24000 Tenth Judicial District Court**

The appropriation includes nineteen thousand seven hundred dollars (\$19,700) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the tenth judicial district court.

**24100 Eleventh Judicial District Court**

The appropriation includes eighty-eight thousand four hundred dollars (\$88,400) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the eleventh judicial district court.

**24200 Twelfth Judicial District Court**

The appropriation includes seventy-three thousand six hundred dollars (\$73,600) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the twelfth judicial district court.

**24300 Thirteenth Judicial District Court**

The appropriation includes seventy-eight thousand two hundred dollars (\$78,200) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the thirteenth judicial district court.

**24400 Bernalillo County Metropolitan Court**

The appropriation includes five hundred twenty-eight thousand one hundred dollars (\$528,100) from the general fund for expenditure in fiscal year 2019 to implement the workforce investment plan for the Bernalillo county metropolitan court.

**25100 First Judicial District Attorney**

The appropriation includes two hundred eighteen thousand three hundred dollars (\$218,300) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to first judicial district attorney employees who are paid below their respective pay band midpoint.

**25200 Second Judicial District Attorney**

The appropriation includes one million nine hundred eighty-one thousand eight hundred dollars (\$1,981,800) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to second judicial district attorney employees who are paid below their respective pay band midpoint.

**25300 Third Judicial District Attorney**

The appropriation includes one hundred seventeen thousand six hundred dollars (\$117,600) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to third judicial district attorney employees who are paid below their respective pay band midpoint.

**25400 Fourth Judicial District Attorney**

The appropriation includes one hundred twenty-six thousand one hundred dollars (\$126,100) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to fourth judicial district attorney employees who are paid below their respective pay band midpoint.

**25500 Fifth Judicial District Attorney**

The appropriation includes one hundred ninety-six thousand one hundred dollars (\$196,100) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to fifth judicial district attorney employees who are paid below their respective pay band midpoint.

**25600 Sixth Judicial District Attorney**

The appropriation includes ninety-one thousand nine hundred dollars (\$91,900) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to sixth judicial district attorney employees who are paid below their respective pay band midpoint.

**25700 Seventh Judicial District Attorney**

The appropriation includes sixty-eight thousand three hundred dollars (\$68,300) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to seventh judicial district attorney employees who are paid below their respective pay band midpoint.

**25800 Eighth Judicial District Attorney**

The appropriation includes fifty-seven thousand four hundred dollars (\$57,400) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to eighth judicial district attorney employees who are paid below their respective pay band midpoint.

**25900 Ninth Judicial District Attorney**

The appropriation includes one hundred thirty-six thousand two hundred dollars (\$136,200) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to ninth judicial district attorney employees who are paid below their respective pay band midpoint.

**26000 Tenth Judicial District Attorney**

The appropriation includes twenty-nine thousand nine hundred dollars (\$29,900) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to tenth judicial district attorney employees who are paid below their respective pay band midpoint.

**26100 Eleventh Judicial District Attorney, Division I**

The appropriation includes two hundred thirty-two thousand seven hundred dollars (\$232,700) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to eleventh judicial district attorney, division I employees who are paid below their respective pay band midpoint.

**26200 Twelfth Judicial District Attorney**

The appropriation includes one hundred thirty-four thousand one hundred dollars (\$134,100) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to twelfth judicial district attorney employees who are paid below their respective pay band midpoint.

**26300 Thirteenth Judicial District Attorney**

The appropriation includes two hundred fifty-eight thousand eight hundred dollars (\$258,800) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to thirteenth judicial district attorney employees who are paid below their respective pay band midpoint.

**26400 Administrative Office of the District Attorneys**

The appropriation includes thirty-one thousand five hundred dollars (\$31,500) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to administrative office of the district attorneys employees who are paid below their respective pay band midpoint.

**26500 Eleventh Judicial District Attorney, Division II**

The appropriation includes seventy-two thousand four hundred dollars (\$72,400) from the general fund to the personal services and employee benefits category for expenditure in fiscal year 2019 to begin implementation of salary increases to eleventh judicial district attorney, division II employees who are paid below their respective pay band midpoint.

**30500 Attorney General**

The internal service/interagency transfers appropriation to the legal services program of the attorney general includes five million three hundred seventy-six thousand five hundred dollars (\$5,376,500) from the consumer settlement fund of the office of the attorney general.

**33300 Taxation and Revenue Department**

Notwithstanding any contrary provision in 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 Sections 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978. At the end of a fiscal year the unexpended balances of the fees collected pursuant to this section shall not revert to the general fund, but shall be retained by the taxation and revenue department for use, subject to appropriation by the legislature, by the taxation and revenue department in administration of the Tax Administration Act.

Notwithstanding any contrary provision 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 and appropriated to the department. At the end of a fiscal year the unexpended balances of the fees collected pursuant to this section shall not revert to the general fund, but shall be retained by the taxation and revenue department for use, subject to appropriation by the legislature, by the taxation and revenue department in administration of the Tax Administration Act.

The other financing uses category in the motor vehicle division includes one million one hundred seventy-one thousand one hundred dollars (\$1,171,100) from the weight distance tax identification permit fund for the modal program of the department of transportation and ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

**34000 Administrative Hearings Office**

The other state funds appropriation to the administrative hearings office includes one hundred sixty-five thousand dollars (\$165,000) from the motor vehicle suspense fund.

**34100 Department of Finance and Administration**

The other state funds appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration includes twelve million four hundred fifty-five thousand dollars (\$12,455,000) from the 911 enhancement fund, eighteen million seven hundred thirty thousand dollars (\$18,730,000) from the local DWI grant fund, including one million six hundred thousand dollars (\$1,600,000) for local DWI grant program distributions to be transferred to the administrative office of the courts for drug courts, and one million six hundred fifty-seven thousand four hundred dollars (\$1,657,400) from the civil legal services fund.

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes thirty-six million dollars (\$36,000,000) from the tobacco settlement program fund.

The other state funds appropriation in the other financing uses category of the fiscal management and oversight program of the department of finance and administration includes twenty-nine million six hundred thousand dollars (\$29,600,000) from the county-supported medicaid fund.

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 2019. 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 (u) 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.

**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 2019 from this appropriation shall revert to the healthcare benefits administration program.

**35000 General Services Department**

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2019 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.

Any unexpended balances in the program support program of the general services department remaining at the end of fiscal year 2019 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.

**37000 Secretary of State**

Notwithstanding any restriction on the use of the public election fund, eight hundred thousand dollars (\$800,000) 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 2019 from appropriations made from the public elections fund shall revert to the public elections fund.

**41900 Economic Development Department**

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes up to one million dollars (\$1,000,000) for the New Mexico economic development corporation, up to one hundred thirty thousand dollars (\$130,000) for business incubators and up to nine hundred fifteen thousand dollars (\$915,000) for mainstreet.

The general fund appropriation to the economic development program of the economic development department in the other costs category includes up to one hundred thousand dollars (\$100,000) for the technology research collaborative.

**42000 Regulation and Licensing Department**

Notwithstanding the provisions of Section 9-16-15 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation of the financial institutions program of the regulation and licensing department includes seven hundred twenty-five thousand five hundred dollars (\$725,500) 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 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission includes one million two hundred eighty thousand three hundred dollars (\$1,280,300) from the fire protection fund.

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the public safety program of the public regulation commission includes three million four hundred ninety thousand two hundred dollars (\$3,490,200) from the fire protection fund.

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the program support program of the public regulation commission includes seven hundred twenty-six thousand eight hundred dollars (\$726,800) from the fire protection fund.

**50500 Cultural Affairs Department**

The other state funds appropriation to the preservation program of the department of cultural affairs 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.

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

The general fund appropriation to the state parks program of the energy, minerals and natural resources department includes one hundred seventy-five thousand dollars (\$175,000) to support the Rio Grande trail commission's efforts to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of the state from Colorado to Texas.

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 2019 from this appropriation shall revert to the game protection fund.

**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 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**

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the water resource allocation program of the state engineer includes one million eight hundred thirty-five thousand eight hundred dollars (\$1,835,800) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the water resource allocation program of the state engineer includes one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes seven million one hundred ninety thousand seven hundred dollars (\$7,190,700) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one million eight hundred eighty-five thousand dollars (\$1,885,000) from the improvement of the Rio Grande income fund.

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 compact compliance and water development program of the state engineer's use of the revenue, is appropriated to the program to be used per the agreement with the Bureau of Reclamation.

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 balance remaining at the end of fiscal year 2019 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 balance remaining at the end of fiscal year 2019 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 one million seven hundred twenty-four thousand seven hundred dollars (\$1,724,700) from the Arizona water settlement fund.

The appropriations to the interstate stream compact compliance and water development program of the state engineer include 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 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.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes three million seven hundred forty-five thousand seven hundred dollars (\$3,745,700) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes six hundred thirteen thousand nine hundred dollars (\$613,900) from the New Mexico improvement of the Rio Grande income fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the other state funds appropriation to the litigation and adjudication program of the state engineer includes four hundred thousand dollars (\$400,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to program support of the state engineer includes nine hundred twenty-nine thousand one hundred dollars (\$929,100) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978, the internal service funds/interagency transfers appropriation to program support of the state engineer includes two hundred thousand dollars (\$200,000) from the New Mexico improvement to the Rio Grande income fund.

#### **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 2019 from appropriations made from the general fund shall not revert.

The general fund appropriation to the blind services program for the commission for the blind to provide services to the blind or visually impaired citizens of New Mexico in the other financing uses category includes one hundred thousand dollars (\$100,000) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match federal funds to provide rehabilitation services for the disabled.

The internal service funds/interagency transfers appropriation to the commission for the blind independent living program includes two hundred thousand dollars (\$200,000) from the division of vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.

#### **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 unexpected or unencumbered balances remaining from the conference on aging at the end of fiscal year 2019 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

#### **63000 Human Services Department**

The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult category through fiscal year 2019 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the federal Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department includes one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and twenty-five million sixty-three thousand nine hundred dollars (\$25,063,900) from the tobacco settlement program fund for medicaid programs. Nineteen million five hundred thousand dollars (\$19,500,000) of the internal service funds/interagency transfers appropriation to the medical assistance program of the human services department is contingent on enactment of legislation of the second session of the fifty-third legislature authorizing sufficient tobacco settlement revenue distributions from the tobacco settlement program fund for this appropriation.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the internal service funds/interagency transfers appropriation to the medical assistance program of the human services department includes twenty-six million nine hundred thirty-six thousand dollars (\$26,936,000) from the county-supported medicaid fund.

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 appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and fifty-one million forty-five thousand five hundred dollars (\$51,045,500) 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 federal funds appropriation to the income support program of the human services department includes nineteen million six hundred fifty-one thousand dollars (\$19,651,000) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation services, employment-related costs and a transitional employment program. The funds for the transitional employment program and the 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, five million dollars (\$5,000,000) for home-visiting programs, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten 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 prekindergarten.

The appropriations 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 2019 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

### **63100 Workforce Solutions Department**

The internal service funds/interagency transfers appropriation to the unemployment insurance division of the department of workforce solutions includes nine hundred thousand dollars (\$900,000) from the workers' compensation administration fund of the workers' compensation administration department.

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

The other financing uses category in the workers' compensation administration program includes nine hundred thousand dollars (\$900,000) from the workers' compensation administration fund for the unemployment insurance division of the department of workforce solutions.

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

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert.

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes one hundred thousand dollars (\$100,000) from the commission for the blind to match federal funds to support rehabilitation services.

The federal funds appropriation to the rehabilitation services program of the division of vocational rehabilitation includes two hundred thousand dollars (\$200,000) in the other financing uses category for the commission for the blind for the independent living program to provide services to the blind or visually impaired citizens of New Mexico.

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

Any unexpended balances in the office of guardianship program of the developmental disabilities planning council remaining at the end of fiscal year 2019 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert and may be expended in fiscal year 2020 to support the office of guardianship of the developmental disabilities planning council.



**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 four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program 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.

**69000 Children, Youth and Families Department**

Any unexpended balances in the protective services program and early childhood services program of the children, youth and families department remaining at the end of fiscal year 2018 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2019.

Any unexpended balances in the protective services program and early childhood services program of the children, youth and families department remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2020.

**77000 Corrections Department**

The general fund appropriation to the inmate management and control program of the corrections department in the personal services and employee benefits category includes five million five hundred thirty-one thousand four hundred dollars (\$5,531,400) for expenditure in fiscal year 2019 to provide a two dollar increase to the base pay rate for correctional officer bands CB through CG.

The general fund appropriation to the community offender management program of the corrections department in the personal services and employee benefits category includes one million two hundred seventy-four thousand eight hundred dollars (\$1,274,800) for expenditure in fiscal year 2019 to provide a two dollar increase to the base pay rate for probation and parole officer grades 65 through 75.

**79000 Department of Public Safety**

The general fund appropriation includes seven million one hundred sixty thousand three hundred dollars (\$7,160,300) to the personal services and employee benefits category in fiscal year 2019 to implement phase four of the law enforcement pay plan for all commissioned officers in the department of public safety in accordance with the specific structure of the department of public safety's law enforcement pay plan based on years of service and officer rank.

**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 2019 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.

The internal service funds/interagency transfers appropriation to the modal program of the New Mexico department of transportation includes one million one hundred seventy-one thousand one hundred dollars (\$1,171,100) from the weight distance tax identification permit fund.

**92500 Public Education Department-Special Appropriations**

The internal service funds/interagency transfers appropriation of three million five hundred thousand dollars (\$3,500,000) to the public pre-kindergarten fund of the public education department is from the federal temporary assistance for needy families block grant.

**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 2019 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 eight hundred fifty-nine thousand one hundred dollars (\$2,859,100) from the tobacco settlement program fund.

**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 2019.

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 2018-19 school year and then, upon verification of the number of units statewide for fiscal year 2019 but no later than January 31, 2019, the secretary of the public education department may adjust the program unit value, except as otherwise provided.

For the 2018-19 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 2019.

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.

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Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

The appropriation to the instructional 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 center for the purpose of purchasing instructional materials pursuant to the instructional materials law. No allocation from the instructional material 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.

Money appropriated from the general fund for the purposes of K-3 plus may be expended in fiscal year 2018 and 2019. Any unexpended balances of the appropriation remaining at the end of fiscal year 2019 shall revert to the K-3 plus fund.

The excellence in teaching awards include sufficient funds to provide \$5,000 in additional compensation annually to each teacher who earns an exemplary distinction on her/his performance evaluation, has demonstrably improved student achievement growth data as part of her/his summative report as approved by the public education department, and returns as a classroom teacher for the following school year. It provides for \$10,000 (inclusive and not in addition to the above mentioned \$5,000) in additional compensation annually to each teacher who meets those criteria and either teaches secondary math/science or who meets those criteria and teaches in a More Rigorous Intervention school under the state's federally-approved Every Student Succeeds Act Plan.

Table 4

FY18-19 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Administrative Office of the Courts	\$10.0	\$0.0	\$10.0	To purchase assistive listening equipment.
Administrative Office of the Courts	\$0.0	\$1,125.0	\$1,125.0	To purchase redaction software for electronic case documents.
Administrative Office of the Courts	\$0.0	\$275.0	\$275.0	To replace aging switches with new switches.
Administrative Office of the Courts	\$0.0	\$230.0	\$230.0	To replace the network infrastructure within the second judicial district court, to replace aging switches with new switches.
2nd District Attorney	\$600.0	\$0.0	\$600.0	For the prosecution of the defendants in the Victoria Martens cases.
2nd District Attorney	\$2,500.0	\$1,500.0	\$4,000.0	For a crime strategies unit to enable data driven prosecutions in Bernalillo county.
2nd District Attorney	\$400.0	\$0.0	\$400.0	To provide funding to review and resolve officer involved shootings that have occurred in Bernalillo county.
9th District Attorney	\$100.0	\$0.0	\$100.0	For prosecution of the Clovis Carver Library shooting suspect.
12th District Attorney	\$65.0	\$0.0	\$65.0	To hire expert witnesses.
Attorney General	\$200.0	\$0.0	\$200.0	To cover personnel costs for the investigation and potential prosecution of guardian cases referred by the second judicial district court.
Attorney General	\$1,500.0	\$0.0	\$1,500.0	For water litigation associated with the defense of Texas v. New Mexico.
Taxation and Revenue Department	\$500.0	\$0.0	\$500.0	For litigation services related to tax protests.
Department of Finance and Administration	\$200.0	\$0.0	\$200.0	For software needed to compile the comprehensive annual financial report (CAFR).
Department of Finance and Administration	\$750.0	\$0.0	\$750.0	For payment card industry and data security standards compliance program.
Department of Finance and Administration	\$300.0	\$0.0	\$300.0	For the local update of census addresses (LUCA) program.
General Services Department	\$150.0	\$0.0	\$150.0	For continuation of the facilities condition assessment program.
State Personnel Office	\$150.0	\$0.0	\$150.0	For the finalization of fiscal year 2009 back pay.
State Personnel Office	\$335.0	\$0.0	\$335.0	For end user workflow approver software licenses.
State Personnel Office	\$200.0	\$0.0	\$200.0	To scan original documents of classified employee personnel records associated with personnel files.
Gaming Control Board	\$250.0	\$0.0	\$250.0	For arbitration and litigation expenses related to tribal gaming.
Border Authority	\$30.0	\$0.0	\$30.0	For planning and coordination expenses related to the meetings of the New Mexico-Chihuahua and New Mexico-Sonora commissions.
Regulation and Licensing Department	\$200.0	\$0.0	\$200.0	For costs associated with anticipated litigation expenses.
Regulation and Licensing Department	\$60.0	\$0.0	\$60.0	For costs associated with creating multidiscipline inspectors.
Department of Cultural Affairs	\$1,000.0	\$0.0	\$1,000.0	For maintenance and repairs of museums, historic sites and other facilities.
Department of Cultural Affairs	\$75.0	\$0.0	\$75.0	To reduce library telecommunications costs and expand broadband access.
New Mexico Livestock Board	\$265.0	\$0.0	\$265.0	For purchase of ten vehicles and outfitting with law enforcement equipment, dispatching services and law enforcement certification.
Department of Game and Fish	\$0.0	\$500.0	\$500.0	To purchase boats and other off-highway vehicles for the law enforcement program. The appropriation is from the game protection fund.
Department of Game and Fish	\$0.0	\$500.0	\$500.0	To provide funding to rehabilitate a deteriorating concrete flood irrigation system at the Bernardo waterfowl management area. The appropriation is from the habitat management fund.
Department of Game and Fish	\$0.0	\$500.0	\$500.0	To provide funding to determine the impacts of Mexican wolf population on the elk population within the wolf recovery area. The appropriation is from the big game enhancement fund.

Table 4

FY18-19 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Energy, Minerals and Natural Resources Department	\$2,000.0	\$0.0	\$2,000.0	For operational costs associated with the reclamation of abandoned wells.
Intertribal Ceremonial Office	\$27.6	\$0.0	\$27.6	To fully fund the intertribal ceremonial.
Office of the State Engineer	\$3,200.0	\$0.0	\$3,200.0	For water litigation under interstate compacts.
Workers' Compensation Administration	\$0.0	\$250.0	\$250.0	To provide a third-party, independent analysis of the state workers' compensation system. The appropriation is from the workers' compensation administration fund of the workers' compensation administration.
Developmental Disabilities Planning Council	\$65.0	\$0.0	\$65.0	To replace the developmental disabilities planning council bus with a ramp van.
Department of Health	\$250.0	\$0.0	\$250.0	For system replacement that links the health certification and licensing division databases between facilities.
Department of Health	\$12.5	\$112.5	\$125.0	To replace the incident management bureau's software application.
Corrections Department	\$880.0	\$0.0	\$880.0	For the purchase of body scanners for use in public prison facilities.
Department of Public Safety	\$100.0	\$0.0	\$100.0	For the establishment of a flash roll to be used in criminal investigations by the New Mexico state police.
Department of Public Safety	\$782.4	\$0.0	\$782.4	To conduct investigations and aid in the prosecution of criminal cases in the New Mexico state police division.
Department of Public Safety	\$233.6	\$0.0	\$233.6	For the replenishment of the department's cash balance in the amount of two hundred thirty-three thousand six hundred six dollars (\$233,606) due to over-reversion.
Public Education Department	\$1,500.0	\$0.0	\$1,500.0	For school districts experiencing increased enrollment due to military base expansion.
Public Education Department	\$2,000.0	\$0.0	\$2,000.0	For expenditures in fiscal year 2018 and 2019 associated with legal fees related to funding formula lawsuits.
Public Education Department	\$1,500.0	\$0.0	\$1,500.0	For emergency support to school districts experiencing shortfalls.
Office of the Medical Investigator (UNM)	\$475.0	\$0.0	\$475.0	For loan payment to purchase MR scanner.
<b>Totals</b>	<b>\$22,866.1</b>	<b>\$4,992.5</b>	<b>\$27,858.6</b>	

Table 4

FY18-19 Supplemental Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Administrative Office of the Courts	\$550.0	\$0.0	\$550.0	For the magistrate courts fiscal year 2018 shortfall.
Administrative Office of the Courts	\$250.0	\$0.0	\$250.0	For shortfall in the court-appointed attorney fund.
10th Judicial District Attorney	\$120.0	\$0.0	\$120.0	To cover expenses relating to the maintaining of an adequate auto fleet for the tenth judicial district attorney.
Public Defender Department	\$500.0	\$0.0	\$500.0	For a projected shortfall in contractual services and ongoing efforts to reduce attorney caseloads.
Attorney General	\$100.0	\$0.0	\$100.0	To cover personnel costs for the investigation and potential prosecution of guardian cases.
Attorney General	\$250.0	\$0.0	\$250.0	For water litigation associated with the defense of Texas v. New Mexico.
Public Employee Labor Relations Board	\$7.3	\$0.0	\$7.3	To fully fund employee insurance obligations.
Secretary of State	\$43.5	\$0.0	\$43.5	For a shortfall in the administration and operations program.
Secretary of State	\$1,206.2	\$0.0	\$1,206.2	For a shortfall in the elections program.
Secretary of State	\$51.0	\$0.0	\$51.0	To provide disbursements as required for eligible Voter Action Act candidates in the 2018 election cycle.
Public Employees Retirement Association	\$89.1	\$0.0	\$89.1	To administer the social security administration program.
Border Authority	\$20.0	\$0.0	\$20.0	For operational expenses of the New Mexico-Chihuahua and New Mexico-Sonora commissions.
Regulation and Licensing Department	\$60.0	\$0.0	\$60.0	To provide funding to support the oversight responsibilities of the substitute care advisory council.
Spaceport Authority	\$565.0	\$0.0	\$565.0	To replace lost funding for the New Mexico spaceport authority from local gross receipts tax revenue being held at the NMFA. This appropriation is contingent on NMFA not releasing the gross receipts tax during fiscal year 2018.
Department of Health	\$2,000.0	\$0.0	\$2,000.0	For a projected shortfall in Medicaid matching revenue for the developmental disabilities Medicaid waiver.
Department of Health	\$1,300.0	\$0.0	\$1,300.0	To address the projected increase in the number of children referred and determined eligible for the family infant toddler (FIT) program.
Department of Health	\$538.7	\$0.0	\$538.7	For a new internal quality review unit in the health certification, licensing and oversight program to replace the independent Jackson lawsuit community practice review.
Department of Health	\$750.0	\$0.0	\$750.0	For personal services and employee benefit costs incurred in fiscal year 2018.
Department of Health	\$375.0	\$0.0	\$375.0	For personnel costs in the facilities management program.
Department of Health	\$700.0	\$0.0	\$700.0	To fill vacant positions and add new positions to cover increased workload. Any unexpended balances remaining at the end of fiscal year 2018 shall revert to the appropriate fund.
Department of Health	\$100.0	\$0.0	\$100.0	For driving under the influence toxicology testing in the laboratory services program.
Department of Health	\$300.0	\$0.0	\$300.0	To provide consistent funding for trauma centers. Any unexpended balances remaining at the end of the fiscal year 2018 shall not revert.
Department of Veterans Services	\$300.0	\$0.0	\$300.0	For funding staff in the new memory care unit of the veterans home hospital that will be opening in fiscal year 2018.
Corrections Department	\$3,426.5	\$0.0	\$3,426.5	For radio communication charges due to the department of information technology for fiscal year 2018.
<b>Totals</b>	<b>\$13,602.3</b>	<b>\$0.0</b>	<b>\$13,602.3</b>	

Table 4

FY18-19 Deficiency Appropriations				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Administrative Office of the Courts	\$71.0	\$0.0	\$71.0	For fiscal year 2015 risk management premiums and department of information and technology costs.
5th Judicial District Attorney	\$1.3	\$0.0	\$1.3	To offset a prior year budget deficit due to an over-reversion in fiscal year 2016.
11th Judicial District Attorney, Division II	\$1.7	\$0.0	\$1.7	To offset a prior year budget deficit.
Indian Affairs Department	\$789.9	\$0.0	\$789.9	To correct an over-reversion in fiscal year 2015.
Corrections Department	\$5,442.4	\$0.0	\$5,442.4	For radio communication charges.
<b>Totals</b>	<b>\$6,306.3</b>	<b>\$0.0</b>	<b>\$6,306.3</b>	

Table 4

FY19 Information Technology Appropriation Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Administrative Office of the Courts	\$372.0	\$0.0	\$372.0	Video Network Operations Center HDX/VRI Equipment
Administrative Office of the Courts	\$115.0	\$0.0	\$115.0	Language Access System Scheduling Software
Taxation and Revenue Department	\$2,300.0	\$0.0	\$2,300.0	Advanced Analytics
Department of Finance and Administration	\$1,250.0	\$0.0	\$1,250.0	Modernization of Budgeting Systems
Department of Finance and Administration	\$350.0	\$0.0	\$350.0	Database Consolidation & Management System
Department of Information Technology	\$1,000.0	\$0.0	\$1,000.0	Digital Government Initiative
Department of Information Technology	\$1,000.0	\$0.0	\$1,000.0	Enterprise Cybersecurity Upgrade
Secretary of State	\$985.0	\$0.0	\$985.0	Campaign Finance Modernization
Regulation and Licensing Department	\$1,327.4	\$0.0	\$1,327.4	Accela Replacement Project
Regulation and Licensing Department	\$267.4	\$0.0	\$267.4	PCI Compliance Project
Department of Cultural Affairs	\$350.0	\$0.0	\$350.0	Standardized Admissions Ticketing System
State Land Office	\$0.0	\$5,000.0	\$5,000.0	ONGARD Royalty and Oil and Gas System Replacement
Human Services Department	\$6,801.9	\$64,804.0	\$71,605.9	Medicaid Management Information System Replacement
Department of Health	\$2,750.0		\$2,750.0	Bureau of Vital Records and Health Statistics: Vital Records Imaging Plan and System Upgrade
Department of Health	\$35.0	\$315.0	\$350.0	Division of Health Improvement: Facilities Licensing System
Department of Health	\$25.0	\$225.0	\$250.0	Public Health Division: Families FIRST Medicaid Eligibility
Department of Health	\$20.0	\$180.0	\$200.0	Public Health Division: Children's Medical Services Medicaid Provider Enrollment
Department of Health	\$20.0	\$180.0	\$200.0	Division of Health Improvement: Incident Management System
Children, Youth and Families Department	\$500.0	\$500.0	\$1,000.0	Comprehensive Child Welfare Information Systems Modernization Planning
Corrections Department	\$3,800.0	\$0.0	\$3,800.0	Offender Management System Replacement Project
Department of Public Safety	\$2,500.0	\$0.0	\$2,500.0	Records Management System
<b>Total</b>	<b>\$25,768.7</b>	<b>\$71,204.0</b>	<b>\$96,972.7</b>	



		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>20500</b>	<b>Supreme Court Law Library</b>				
Output	Number of website hits	98,500	72,449	35,000	
Output	Number of research requests	10,000		12,000	12,000
Quality	Percent of updated titles	70%	71%	80%	80%
<b>20800</b>	<b>New Mexico Compilation Commission</b>				
Output	Amount of revenue collected, in thousands	\$1,250	\$1,230	\$1,300	\$1,300
<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	3	3		
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	2	5	3	3
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	2	3.75	2	2
<b>21500</b>	<b>Court of Appeals</b>				
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for civil cases				180
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending criminal cases, in days				180
Output	Cases disposed as a percent of cases filed	100%	90%	100%	100%
Explanatory	Number of legal opinions written		566	600	
<b>21600</b>	<b>Supreme Court</b>				
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending criminal cases, in days				180
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for civil cases				180
Explanatory	Cases disposed as a percent of cases filed	98%	92%	98%	
Explanatory	Number of opinions, decisions and dispositional orders written		56	53	
<b>21800</b>	<b>Administrative Office of the Courts</b>				
Output	Average cost per juror	\$55	\$59.72	\$55	\$55
Efficiency	Average interpreter cost per session			\$100	\$100
Explanatory	Number of jury trials for district and metro courts				

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P560 Statewide Judiciary Automation</b>					
Output	Number of help desk calls for assistance resolved	24,000	30,122	24,000	
Quality	Percent of accurate driving-while-intoxicated court reports	98%	94.5%	98%	
Quality	Judicial computer user qualitative rating of judicial information program help desk support	5	4.9	5	
Efficiency	Average time to resolve automation calls for assistance, in hours	5	79.6	10	10
<b>P610 Magistrate Court</b>					
Outcome	Bench warrant revenue collected annually, in millions	\$3.30	\$3.19	\$3.30	\$3.30
Outcome	Age of active pending criminal cases, in days				180
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for criminal cases				180
Output	Cases disposed as a percent of cases filed	100%	100.7%	100%	100%
Output	Time from filing to final disposition for all case types	120		120	
Quality	Bench warrant revenue collected as a percentage of warrant fees assessed	78%		78%	78%
Efficiency	Percent of magistrate courts' financial reports submitted to fiscal services division and reconciled on a monthly basis	100%	100%	100%	
Explanatory	Amount of case fines and fees collected, in millions		\$13.69		
Explanatory	Number of jury trials for magistrate courts				
Explanatory	Number of active cases pending				
<b>P620 Special Court Services</b>					
Outcome	Recidivism rate for drug-court participants (statewide)	12%	15.8%	12%	12%
Outcome	Three year intent-to-treat recidivism rate of drug court program participants (statewide)		19%	25%	25%
Outcome	Employment rate of adult drug court program graduates for current fiscal year (statewide)		91.9%	90%	90%
Outcome	Education rate of juvenile drug court program graduates for current fiscal year (statewide)		99.1%	100%	100%
Outcome	Recidivism rate for driving-while-intoxicated court participants (statewide)		5.9%	12%	12%
Outcome	Time to legal permanency in abuse and neglect cases with an assigned court, in months			22	22
Output	Number of required events attended by attorneys in abuse and neglect cases	8,000	15,472	8,000	
Output	Number of monthly supervised child visitations and exchanges conducted	1,100	1,102	1,250	1,250
Explanatory	Number of children to whom court-appointed special advocate volunteers are assigned	1,500	1,809	1,500	
Explanatory	Graduation rate for drug court participants (statewide)		58.64%		
Explanatory	Graduation rate for driving-while-intoxicated court participants (statewide)		71.1%		

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Explanatory	Cost per client per day for all drug court participants		\$23.25		
Explanatory	Number of cases to which court appointed special advocate volunteers are assigned				
<b>21900 Supreme Court Building Commission</b>					
Quality	Accuracy of fixed-assets inventory records	100%	100%	100%	
Quality	Facilities condition index of the supreme court building	0.7	0.7	0.7	0.7
<b>23100 First Judicial District Court</b>					
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending criminal cases, in days				180
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for criminal cases				180
Output	Number of adult drug court graduates	20	19		
Output	Number of juvenile drug court graduates	10	4		
Output	Median number of days to process vendor payment vouchers	9	9.9		
Output	Number of days to process juror payment vouchers	5	24.6		
Quality	Recidivism of adult drug court graduates	20%	28.1%		
Quality	Recidivism of juvenile drug court graduates	10%	10%		
Explanatory	Cases disposed as a percent of cases filed	95%	92.8%		100%
Explanatory	Graduation rate, juvenile drug court	40%	19.9%		
Explanatory	Graduation rate, adult drug court	58%	37.4%		
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
<b>23200 Second Judicial District Court</b>					
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending criminal cases, in days				180
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending civil cases, in days				180
Output	Number of adult drug court graduates	65	57		
Output	Number of juvenile drug court graduates	13	6		
Output	Median number of days to process vendor payment vouchers	2	1.1		
Output	Number of days to process juror payment vouchers	14	21		
Quality	Recidivism of adult drug court graduates	10%	7.9%		
Quality	Recidivism of juvenile drug court graduates	30%	25.8%		
Explanatory	Cases disposed as a percent of cases filed	100%	100.5%		
Explanatory	Graduation rate, adult drug court	60%	54.3%		
Explanatory	Graduation rate, juvenile drug court	68%	60%		
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>23300</b>	<b>Third Judicial District Court</b>				
Outcome	Age of active pending criminal cases, in days				180
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for criminal cases				180
Output	Number of adult drug court graduates	16	19		
Output	Number of juvenile drug court graduates	20	19		
Output	Median number of days to process vendor payment vouchers	5	9		
Output	Number of days to process juror payment vouchers	12	16		
Quality	Recidivism of adult drug court graduates	10%	20.5%		
Quality	Recidivism of juvenile drug court graduates	15%	10.8%		
Explanatory	Cases disposed as a percent of cases filed	100%	93.1%		
Explanatory	Graduation rate, adult drug court	62%	55.9%		
Explanatory	Graduation rate, juvenile drug court	50%	42.1%		
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				
<b>23400</b>	<b>Fourth Judicial District Court</b>				
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending criminal cases, in days				180
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for criminal cases				180
Output	Median number of days to process vendor payment vouchers	2	<1		
Output	Number of days to process juror payment vouchers	3	3.1		
Explanatory	Cases disposed as a percent of cases filed	97%	98.5%		
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
<b>23500</b>	<b>Fifth Judicial District Court</b>				
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending criminal cases, in days				180
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending civil cases, in days				180
Output	Median number of days to process vendor payment vouchers	4	4.9		
Output	Number of days to process juror payment vouchers	5	4.7		
Output	Number of family drug court graduates	15	5		
Quality	Recidivism of family drug court graduates	15%	22.9%		
Explanatory	Cases disposed as a percent of cases filed	100%	97.7%		
Explanatory	Graduation rate, family drug court	60%	53.3%		
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>23600</b>	<b>Sixth Judicial District Court</b>				
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending criminal cases, in days				180
Output	Number of juvenile drug court graduates	10	6		
Output	Median number of days to process vendor payment vouchers	5	9.7		
Output	Number of days to process juror payment vouchers	8	6.4		
Quality	Recidivism of juvenile drug-court graduates	20%	16.7%		
Explanatory	Cases disposed as a percent of cases filed	100%	95.1%		
Explanatory	Graduation rate, juvenile drug court	65%	85.7%		
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
<b>23700</b>	<b>Seventh Judicial District Court</b>				
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending criminal cases, in days				180
Outcome	Days to disposition for civil case				180
Output	Median number of days to process vendor payment vouchers	3	2.4		
Output	Number of days to process juror payment vouchers	2	3.4		
Explanatory	Cases disposed as a percent of cases filed	100%	91.2%		
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				
<b>23800</b>	<b>Eighth Judicial District Court</b>				
Outcome	Age of active pending criminal cases, in days				180
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for civil cases				180
Output	Number of adult drug court graduates	20	22		
Output	Number of juvenile drug court graduates	17	11		
Output	Median number of days to process vendor payment vouchers	3	1		
Output	Number of days to process juror payment vouchers	2	1		
Quality	Recidivism of adult drug court graduates	12%	23.2%		
Quality	Recidivism of juvenile drug court graduates	15%	28%		
Explanatory	Cases disposed as a percent of cases filed	100%	98%		
Explanatory	Graduation rate, juvenile drug court	68%	70.8%		
Explanatory	Graduation rate, adult drug court	40%	53.9%		
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>23900</b>	<b>Ninth Judicial District Court</b>				
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending criminal cases, in days				180
Output	Median number of days to process vendor payment vouchers	5	5.4		
Output	Number of days to process juror payment vouchers	5	4.7		
Explanatory	Cases disposed as a percent of cases filed	100%	94.6%		
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
<b>24000</b>	<b>Tenth Judicial District Court</b>				
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending criminal cases, in days				180
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending civil cases, in days				180
Output	Median number of days to process vendor payment vouchers	1	10.3		
Output	Number of days to process juror payment vouchers	1	1.6		
Explanatory	Cases disposed as a percent of cases filed	100%	92.5%		
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
<b>24100</b>	<b>Eleventh Judicial District Court</b>				
Outcome	Age of active pending criminal cases, in days				180
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for civil cases				180
Output	Number of adult drug court graduates	20	16		
Output	Number of juvenile drug court graduates	15	1		
Output	Median number of days to process vendor payment vouchers	3	3.25		
Output	Number of days to process juror payment vouchers	2	5.81		
Quality	Recidivism of adult drug court graduates	20%	29%		
Quality	Recidivism of juvenile drug court graduates	25%	44.4%		
Explanatory	Cases disposed as a percent of cases filed	96%	99.1%		
Explanatory	Graduation rate, juvenile drug court	50%	6.7%		
Explanatory	Graduation rate, adult drug court	50%	32.2%		
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>24200 Twelfth Judicial District Court</b>					
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending criminal cases, in days				180
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending civil cases, in days				180
Output	Number of juvenile drug court graduates	5	7		
Output	Median number of days to process vendor payment vouchers	2	7.8		
Output	Number of days to process juror payment vouchers	5	9.6		
Quality	Recidivism of juvenile drug court participants	20%	0%		
Explanatory	Cases disposed as a percent of cases filed	90%	102.5%		
Explanatory	Graduation rate, juvenile drug court	40%	63.6%		
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
<b>24300 Thirteenth Judicial District Court</b>					
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for civil cases				180
Outcome	Age of active pending criminal cases, in days				180
Outcome	Days to disposition for criminal cases				180
Output	Number of juvenile drug court graduates	50	31		
Output	Median number of days to process vendor payment vouchers	4	2		
Output	Number of days to process juror payment vouchers	5	2		
Quality	Recidivism of juvenile drug court graduates	10%	15%		
Explanatory	Cases disposed as a percent of cases filed	95%	98.3%		
Explanatory	Graduation rate, juvenile drug court	68%	64.8%		
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				
<b>24400 Bernalillo County Metropolitan Court</b>					
Outcome	Fees and fines collected as a percent of fees and fines assessed	100%	149.3%	100%	
Outcome	Days to disposition for criminal cases				180
Outcome	Age of active pending criminal cases, in days				180
Outcome	Age of active pending civil cases, in days				180
Outcome	Days to disposition for civil cases				180
Output	Cases disposed as a percent of cases filed	100%	111.3%	100%	100%
Output	Amount of criminal case fees and fines collected (in millions)	\$2	\$1.74	\$2	
Output	Number of driving-while-intoxicated drug court graduates	150	94	150	
Quality	Recidivism of driving-while-intoxicated drug court graduates	5.5%	5.3%	5.5%	
Efficiency	Cost per client per day for adult drug court participants	\$13	\$18.31	\$13	\$13

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Explanatory	Number of active cases pending	14,000	13,847	14,000	
Explanatory	Graduation rate of drug court participants	80%	79%		
Explanatory	Number of jury trials				
<b>25100 First Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	1%	0.8%		
Outcome	Number of cases prosecuted as a percent of those referred for screening			65%	65%
Output	Number of cases dismissed under the six-month rule	<35	33		
Output	Number of cases prosecuted	4,800	4,030		
Output	Number of cases referred for screening	7,300	6,874		
Output	Number of cases handled per attorney	185	149	185	185
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	200	127	150	150
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	6.3	8	8
Efficiency	Average attorney caseload	280	254.6		
Efficiency	Average time from filing petition to final disposition for juveniles, in months			1.75	1.75
<b>25200 Second Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	1.5%		
Output	Number of cases dismissed under the six-month rule	10	283		
Output	Number of cases prosecuted	20,200	18,799		
Output	Number of cases referred for screening	24,500	25,089		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	180	66	180	180
Output	Number of cases prosecuted as a percent of those referred for screening			85%	85%
Output	Number of cases handled per attorney			175	175
Efficiency	Average time from filing of petition to final disposition, in months	9	7.3		
Efficiency	Average attorney caseload	220	236		
Efficiency	Average number of cases prosecuted per attorney	185			
Efficiency	Average time from filing petition to final disposition for juveniles, in months			3	3
Efficiency	Average time from filing charges to final disposition for adults, in months			9	9
<b>25300 Third Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	0.5%			
Output	Number of cases referred for screening	5,800			
Output	Number of cases dismissed under the six-month rule	3			



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Output	Number of cases prosecuted	4,600			
Output	Number of cases prosecuted per attorney	200	215	200	
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	140	150	140	140
Output	Number of cases prosecuted as a percent of those referred for screening			90%	90%
Output	Number of cases handled per attorney			200	200
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	6.3	6	6
Efficiency	Average attorney caseload	160			
Efficiency	Average time from filing petition to final disposition for juveniles, in months			3	3
<b>25400 Fourth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	1%	0.2%		
Output	Number of cases referred for screening	1,950	2,181		
Output	Number of cases prosecuted per attorney	200	236	200	
Output	Number of cases prosecuted	1,600	1,652		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	36	37	36	36
Output	Number of cases handled per attorney		236	200	200
Output	Number of cases prosecuted as a percent of cases referred for screening		76%	77%	77%
Efficiency	Average time from filing of charges to final disposition for adults, in months	5	5.1	6	6
Efficiency	Average attorney caseload	225	312		
Efficiency	Average time from filing of petition to final disposition for juveniles, in months		2.5	6	6
<b>25500 Fifth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%			
Output	Number of cases prosecuted	5,000			
Output	Number of cases referred for screening	6,000			
Output	Number of cases dismissed under the six-month rule	5	22		
Output	Number of cases handled per attorney	200	347	200	200
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100		115	115
Output	Number of cases prosecuted as a percent of cases referred for screening			80%	80%
Efficiency	Average time from filing of charges to final disposition for adults, in months	6	6	6	6
Efficiency	Average attorney caseload	150			
Efficiency	Average time from filing petition to final disposition for juveniles, in months			4	4

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>25600 Sixth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	1%	0%		
Output	Number of cases dismissed under the six-month rule	<3	0		
Output	Number of cases prosecuted	2,350	2,462		
Output	Number of cases referred for screening	2,500	2,860		
Output	Average number of cases prosecuted per attorney	210	279		
Output	Number of cases handled per attorney	220	318	220	250
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	30	24	30	25
Output	Number of cases prosecuted as a percent of cases referred for screening		87.2%	95%	95%
Output	Average time from filing petition to final disposition for juveniles, in months		2	2	2
Efficiency	Average time from filing of charges to final disposition for adults, in months	5	4.6	5	5
Efficiency	Average attorney caseload	210	318		
<b>25700 Seventh Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.18%		
Output	Number of cases prosecuted per attorney	200	173		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	35	44	35	35
Output	Number of cases handled per attorney			200	200
Output	Number of cases prosecuted as percent of those referred for screening			80%	80%
Output	Number of cases dismissed under the six-month rule	<3	3		
Output	Number of cases prosecuted	1,700	1,648		
Output	Number of cases referred for screening	2,000	1,955		
Efficiency	Average time from filing of petition to final disposition for juveniles, in months			6	6
Efficiency	Average time from filing of petition to final disposition for adults, in months			7.5	7.5
Efficiency	Average attorney caseload	140	206		
Efficiency	Average time from filing of petition to final disposition for felony cases, in months	7	9	7	
Efficiency	Average time from filing of petition to final disposition for misdemeanor cases, in months	5.8	6.1		
Efficiency	Average time from filing of petition to final disposition, in months	5.8	6.5		
<b>25800 Eighth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<2%	<2%		
Output	Number of cases referred for screening	2,000	2,152		

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Output	Number of cases prosecuted	1,500	1,476		
Output	Number of cases dismissed under the six-month rule	15	22		
Output	Average number of cases prosecuted per attorney	200	358		
Output	Number of cases prosecuted per attorney	200	246		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	165	90	100
Output	Number of cases prosecuted as a percentage of those referred for screening			80%	75%
Output	Number of cases handled per attorney			200	100
Efficiency	Average time from filing of petition to final disposition, in months	7	6		
Efficiency	Average attorney caseload	200	273		
Efficiency	Average time from filing of petition to final disposition for juveniles, in months			6	6
Efficiency	Average time from filing of charges to final disposition for adults, in months			9	9
<b>25900 Ninth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.3%		
Output	Number of cases prosecuted	2,800	3,224		
Output	Number of cases referred for screening	3,200	3,451		
Output	Number of cases dismissed under the six-month rule	<5	9		
Output	Number of cases prosecuted per attorney	290	339		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	100	126	100	100
Output	Number of cases prosecuted as a percentage of those referred for screening		93%	82%	82%
Output	Number of cases handled per attorney		339	283	283
Efficiency	Average time from filing of petition to final disposition, in months	6	7		
Efficiency	Average attorney caseload	350	363		
Efficiency	Average time from filing of petition to final disposition for juveniles, in months		3.2	3	3
Efficiency	Average time from filing of charges to final disposition for adults, in months		7.1	8	8
<b>26000 Tenth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%		
Output	Number of cases prosecuted	800	840		
Output	Number of cases referred for screening	950	914		
Output	Number of cases dismissed under the six-month rule	0	0		
Output	Number of cases handled per attorney	350	336	350	250
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	15	27	15	15

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Output	Number of cases prosecuted as a percentage of those referred for screening			80%	90%
Efficiency	Average time from filing of petition to final disposition, in months	5	5.89		
Efficiency	Average attorney caseload	350	365.6		
Efficiency	Average time from filing of petition to final disposition for juveniles, in months			4	4
Efficiency	Average time from filing of charges to final disposition for adults, in months			9	9
<b>26100 Eleventh Judicial District Attorney, Division I</b>					
Outcome	Percent of cases dismissed under the six-month rule	<0.25%	0.4%		
Output	Number of cases referred for screening	4,350	4,592		
Output	Number of cases prosecuted	3,750	3,923		
Output	Average number of cases prosecuted per attorney	200	281		
Output	Number of cases prosecuted per attorney	225	281		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	140	127	135	135
Output	Number of cases dismissed under the six-month rule	<5	15		
Output	Number of cases handled per attorney			200	200
Output	Number of prosecuted as a percent of those referred for screening			80%	80%
Efficiency	Average time from filing of petition to final disposition, in months	<6	5.51		
Efficiency	Average attorney caseload	<250	328		
Efficiency	Average time from filing charges to final disposition for adults, in months			8	8
Efficiency	Average time from filing petition to final disposition for juveniles, in months			6	6
<b>26200 Twelfth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<0.2%	0.7%		
Output	Number of cases prosecuted	4,000	3,676		
Output	Number of cases referred for screening	4,700	4,089		
Output	Number of cases dismissed under the six-month rule	2	27		
Output	Average number of cases prosecuted per attorney	180	283		
Output	Number of cases prosecuted per attorney	180	283		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	125	70	125	100
Output	Number of cases prosecuted as a percentage of those referred for screening			80%	80%
Output	Number of cases handled per attorney			150	150
Efficiency	Average time from filing of petition to final disposition, in months	6	7.6		
Efficiency	Average attorney caseload	250	315		

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Efficiency	Average time from filing petition to final disposition for juveniles, in months			4	4
Efficiency	Average time from filing of charges to final disposition for adults, in months			12	12
<b>26300 Thirteenth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<0.3%	<0.1%		
Output	Number of cases dismissed under the six-month rule	<17	68		
Output	Number of cases prosecuted	5,200	4,474		
Output	Number of cases referred for screening	6,200	5,936		
Output	Number of cases prosecuted per attorney	192	192		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	120	84	110	110
Output	Number of cases prosecuted as a percent of those referred for screening			85%	85%
Output	Number of cases handled per attorney			175	175
Efficiency	Average time from filing of petition to final disposition, in months		6		
Efficiency	Average attorney caseload		190		
Efficiency	Average time from filing petition to final disposition for juveniles, in months			3	3
Efficiency	Average time from filing charges to final disposition for adults, in months			9	9
<b>26400 Administrative Office of the District Attorneys</b>					
Output	Number of victim notifications and escapes reported, monthly	7,000	10,358	80,000	7,000
Output	Number of trainings conducted during the fiscal year	50			
Output	Number of computer programming tasks resolved in case management system	80			
Output	Number of legal education hours provided by the administrative office of the district attorneys	5,500	4,877	5,300	5,300
Output	Number of district attorney employees receiving training through administrative office of the district attorneys events	750			
Quality	Number of service calls for assistance related to the maintenance of the case management system resolved	4,500			
Efficiency	Average time to resolve information technology calls for assistance, in hours	7	165	16	7
Explanatory	Percent of time network is available to users	98.5%			
<b>26500 Eleventh Judicial District Attorney, Division II</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%		
Output	Number of cases handled per attorney	225	255	200	200
Output	Number of cases prosecuted	2,000	1,655		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Output	Number of cases referred for screening	2,500	2,562		
Output	Average time from filing complaint to final disposition, in months	5	7.7		
Output	Number of cases in which defendant was referred into a pre-prosecution diversion program	20	8	15	15
Output	Number of cases dismissed under the six-month rule	3	16		
Output	Number of cases prosecuted as a percent of those referred to screening			80%	75%
Efficiency	Average attorney caseload	300	394		
Efficiency	Average time from filing of petition to final disposition, in months	5			
Efficiency	Average time from filing of petition to final disposition for juveniles, in months			3	7
Efficiency	Average time from filing of charges to final disposition for adults, in months			9	9
<b>28000 Law Offices of the Public Defender</b>					
Outcome	Percent of cases that go to trial with clients defended by contract attorneys	5%			
Output	Number of alternative sentencing treatment placements in felony, misdemeanor and juvenile cases	2,400	8,760	2,400	5,000
Output	Number of alternative sentencing treatment placements in felony, misdemeanor and juvenile cases for clients of contract attorneys	1,000	515		
Output	Average cases assigned to attorneys yearly			330	330
Output	Average time to case disposition, in months			6	6
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	5.05%	71%	70%	70%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges	75%	82%	80%	80%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	70%	69%	70%	70%
Efficiency	Percent of cases in which application fees were collected	45%	30.5%		
Explanatory	Percent of cases with non-indigent clients in which reimbursement is collected	33%	40.8%		
Explanatory	Percent of total cases taken by contract attorneys reported by county	33%	37%		
<b>30500 Attorney General</b>					
<b>P625 Legal Services</b>					
Outcome	Percent of mediation processes initiated within 72 hours of receipt of completed complaint	90%	99%		
Outcome	Percent of investigations for noncompliance with the Open Meetings Act and Inspection of Public Records Act initiated within 30 days of referral	100%	100%	100%	100%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Outcome	Percent of initial responses to requests for attorney general opinions made within three days of request	95%	98%		
Outcome	Percent of consumer and constituent complaints resolved within 60 days of formal complaint or referral receipt	40%	72%	65%	80%
Output	Number of crime victims receiving information and advocacy	1,250	555		
Output	Number of registrants at presentations conducted throughout the state and online				20,690
Output	Number of administrative prosecutions on professional licenses				100
Output	Number of investigations and prosecutions involving child victims				365
Output	Number of public corruption and first or second degree felony matters accepted for investigation and/or prosecution that do not involve child victims				30
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	30		
Efficiency	Number of outreach presentations conducted throughout the state	90	497	100	
Explanatory	Average time from filing to final disposition in criminal cases, in months			18	
Explanatory	Number of cases reviewed for prosecution			50	
<b>P626 Medicaid Fraud</b>					
Outcome	Three-year projected savings resulting from fraud investigations, in millions	\$30	\$62		
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 180 days of receipt	65%	51%	65%	65%
Efficiency	Percent of referrals from the department of human services where medicaid fraud control unit responds within 15 days			85%	85%
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$5,000	\$1,316		
<b>30800 State Auditor</b>					
Outcome	Percent of statutory reviews of audit reports completed within ten days	90%	93%	90%	90%
Outcome	Percent of agency auditor selection requests processed within five days of receipt	100%	TBD		
Output	Total audit fees generated	\$450,000	\$527,241	\$450,000	\$450,000
Output	Number of training sessions performed	17	33	19	19
Output	Number of working paper reviews of independent public accountants	45	45	45	45
Explanatory	Percent of audits completed by regulatory due date	81%	84%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>33300 Taxation and Revenue Department</b>					
<b>P572 Program Support</b>					
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	22		
Outcome	Percent of projects certified by the department of information technology completed within budget	100%	100%		
Outcome	Number of tax protest cases resolved	1,300	1,524	1,400	1,450
Outcome	Percent of matched combine reporting system taxes distributed timely	100%	100%	100%	100%
Output	Percent of internal audit recommendations implemented	90%	91%	90%	91%
Explanatory	Number of days after the close of a reporting period that financial reports are available				
Explanatory	Financial report error rate				
<b>P573 Tax Administration</b>					
Outcome	Percent of baseline and funded delinquent tax collection targets met	100%	96.7%		
Outcome	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	18%	18.4%	19%	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%	58%	60%	60%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	11:1	10.4:1	11:1	11:1
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	100%		100%	100%
Explanatory	Percent of electronically filed returns for personal income tax and combined reporting system	92%	86.1%		
Explanatory	Percent of personal income tax returns filed on time	90%	87%		
Explanatory	Percent of questionable refund tax returns stopped compared with the total number of personal income tax returns processed	0.2%	1.5%		
<b>P574 Motor Vehicle</b>					
Outcome	Percent of registered vehicles with liability insurance	92%	88%	93%	92%
Quality	Percent of customers rating customer service as good or higher	90%	98.4%	>95%	>90%
Efficiency	Average call center wait time to reach an agent, in minutes	<5:00	4:53	<5:00	<5:00
Efficiency	Average wait time in qmatic-equipped offices, in minutes	18:00	22:56	<15:00	<19:00
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records on receipt	1	1.3	1	1
Explanatory	Web transactions as a percent of total transactions	35%	24%		



		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P575 Property Tax</b>					
Outcome	Percent of counties in compliance with sales ratio standard of 85 percent assessed-value-to-market-value	96%	97%		
Outcome	Percent of total delinquent property taxes recovered			10%	10%
Output	Percent of counties in which a delinquent property tax sale was held	80%	100%	92%	92%
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$11	\$12.3	\$11.6	\$11.6
<b>P579 Compliance Enforcement</b>					
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	50%	67%	85%	60%
Outcome	Percent of internal investigations completed within 60 days	75%	100%	90%	90%
Explanatory	Successful tax fraud prosecutions as a percent of total cases prosecuted	99%	98%		
<b>33700 State Investment Council</b>					
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	26	>12.5	>12.5
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	53	<49	<49
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points	>25	11	>12.5	>12.5
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	<49	46	<49	<49
<b>34000 Administrative Hearings Office</b>					
Outcome	Percent of hearings for implied consent act cases not held within 90 days due to administrative hearings office error	0.5%	0%	<0.5%	<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%	0.3%	<2.5%	<2.5%
Outcome	Number of tax protest and/or implied consent act trainings conducted annually	4	4	4	4
<b>34100 Department of Finance and Administration</b>					
<b>P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability</b>					
Outcome	General fund reserves as a percent of recurring appropriations	10%	8.3%	10%	10%
Outcome	Error rate for the 18-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	(+/-) 3%	4.6%	(+/-) 3%	(+/-)3%
Outcome	Error rate for the 18-month general fund revenue forecast, total revenue	(+/-) 3.5%	6.1%	(+/-) 3%	(+/-)4%

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Average number of working days to process capital budget requests and budget adjustment requests	5	4		
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	97%	99%		
Outcome	Percent of state treasurer's investment committee meetings attended by board of finance director or designee	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 capital outlay appropriations reviewed by the capital outlay bureau per executive order 2016-006 by the deadline established by the state board of finance for the upcoming bond sale			100%	100%
Outcome	Number of formal and informal trainings conducted by the state budget division			3	3
Output	Number of capital projects older than five years for which the funding is not expended or reverted	0	0		
Output	Dollar amount of capital projects older than five years that are not expended or reverted, in millions	0	0		
Output	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan	100%	100%		
Output	Average number of bids received at each competitive bond sale	6	7.5		
Quality	Average number of working days to process capital budget requests	4	3		
Quality	Percent of board members satisfied with monthly briefings pursuant to an anonymous annual survey	100%	99.3%		
Efficiency	Percent of state payments processed electronically	≥80%			
<b>P542 Program Support</b>					
Outcome	Percent of major fund reconciliations completed as an internal control within 21 days after the official closing of the books each quarter	90%	100%	95%	95%
Outcome	Date of timely, unqualified audit opinion issued for the department audit	12/1	12/1		
Outcome	Average number of working days to process department level budget adjustment requests and submit them to state budget division for review	2	0.79		
Outcome	Date agency appropriation request is submitted to agency management for review and approval	8/20	8/30		
Outcome	Percent of completed personnel action requests (human resources) within 48 hours of acceptance	90%	98%		

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of employee evaluations received by each employee's anniversary date in accordance with NMAC 1.7.9	95%	98%		
Outcome	Percent of prior-year audit findings resolved			80%	80%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	2	0.67		
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	2	1.09		
<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%		
Outcome	Total number of persons who benefited from closed civil legal services cases	27,000	27,734		
Outcome	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions	5	21	5	10
Outcome	Percent of complete and accurate grantee payment requests processed by both the program managers and fiscal services staff within ten working days from date stamp of receipt in local government division			97%	97%
Outcome	Percent of capital outlay appropriations assigned to local government division and required to submit annual audits to the state auditor reviewed within 60 days			95%	90%
Outcome	Percent of county, municipal, and special districts financial reports submitted timely and complete that are reviewed by local government division budget analysts within 45 days			90%	90%
Output	Number of local entities participating in the infrastructure capital improvement planning program	330	467		
Output	Number of local driving while intoxicated program component areas for which benchmarks are developed and implemented to evaluate program effectiveness	4 to 8	4	4 to 8	4 to 8
Output	Percent of community development block grant projects completed with closeout monitoring letter	90%	100%		
Output	Percent of county and municipal budgets approved by the local government division of budgets submitted timely	90%	99%	90%	90%
Quality	Percent of tax rate certifications that are accurate in the initial submission to the local entity	100%	100%		
Quality	Number of annual local site visits by driving while intoxicated staff	45	9		
Quality	Percent of required site visits by enhanced-911/driving while intoxicated/community development block grant staff are conducted annually (percent by program)	90%	49%	95%	90%
Efficiency	Percent of capital grant agreements, not restricted by state board of finance special conditions, issued within 60 days from availability of funds	95%	97%	95%	95%

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P544 Fiscal Management and Oversight</b>					
Outcome	Percent of bank accounts reconciled that were error free	90%	90%	90%	90%
Output	Percent of deadlines met for submitting internal revenue service reports	100%	100%		
Output	Deadline for publishing up-to-date model accounting practices	7/1	6/30		
Output	Percent of bank accounts reconciled on an annual basis	100%	100%	100%	100%
Efficiency	Percent of payments to vendors within the parameters set by the procurement code and contractual provisions	95%	95%		
Efficiency	Percent of payroll payments to employees made by the scheduled payday	100%	100%	100%	100%
Efficiency	Percent of vouchered vendor payments processed within five working days	95%	95%	95%	95%
Efficiency	Percent response to help desk requests within two business days	97%	97%		
Explanatory	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months	10	11		
Explanatory	Date of submitting the annual statewide cost allocation plan for federal approval	12/31	3/31		
Explanatory	Percent of contracts rejected due to lack of all required elements for a complete contract	15%	15%		
<b>34200 Public School Insurance Authority</b>					
<b>P630 Benefits Program</b>					
Outcome	Percent change in per-member health claim costs	6.5%	4.5%	≤6%	≤4.5%
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	9	7	7	7
Outcome	Percent increase in pap smear screening compliance	2%	2%		
Outcome	Percent change in medical premium as compared with industry average	≤3%	-6%	5%	≤5%
Outcome	Percent change in dental premium as compared with industry average	≤3%	0%		
Output	Number of participants covered by health plans			>50,000	
Explanatory	Percent change in the number of participants covered by health plans				
<b>P631 Risk Program</b>					
Outcome	Percent of schools in compliance with loss control prevention recommendations	65%	63%	60%	65%
Outcome	Average cost per claim for current fiscal year	≤\$4,500	\$2,375	≤\$3,500	<\$4,000
Outcome	Percent change of members' average premium costs per 100 dollars of building value	≤6%	4.4%		
Outcome	Average cost per ergonomic claim as compared with five-year average	≤\$5%	-\$3%		
Outcome	Average cost per water damage claim as compared with five-year average	≤5%	1.5%		

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent change in the average cost per improper touching claim as compared with five-year average	≤3%	-50%		
Outcome	Average cost per individuals with disabilities education act claim as compared with five-year average	≤4%	-61%		
Outcome	Average cost per bus accident claims as compared with five-year average	≤4%	-61%		
Outcome	Percent change in the average cost per roof damage claim as compared with five-year average	≤4%	28%		
Outcome	Percent change in the average cost of workers' compensation claims as compared with self-insured plans in the workers' compensation administration's annual report	≤4%	4%	≤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
Efficiency	Percent of employee performance evaluations completed by anniversary date			100%	100%
<b>34300 Retiree Health Care Authority</b>					
<b>P633 Healthcare Benefits Administration</b>					
Outcome	Total revenue generated in millions	\$345	\$335		
Outcome	Percent of participants satisfied with the healthcare benefits program	85%			
Outcome	Number of years of projected balanced spending	5	4	5	5
Outcome	Percent of diabetics properly managed according to clinical guidelines	70%		≥65%	≥65%
Outcome	Emergency room visits per 1,000 members	≤400	344	≤200	<350
Output	Minimum number of years of positive fund balance	20	18	20	18
Output	Average monthly medicare eligible per-participant claim cost	\$340	\$342		
Efficiency	Total revenue increase to the reserve fund, in millions	\$40	\$28		
Efficiency	Average monthly pre-medicare eligible per-participant claim cost	\$670	\$633		
Efficiency	Percent variance of medical premium change with industry average	(+/-) 4%	4%		
Efficiency	Percent of average medical premium subsidy for pre-medicare and medicare plans	50%	50%		
Explanatory	Number of retiree healthcare participants	60,775	60,853		
<b>P634 Program Support</b>					
Outcome	Number of prior-year audit findings that recur	0			
Outcome	Percent of deposits made within 24 hours	100%	100%	100%	100%
Outcome	Percent of payments made within 30 days	100%	99%	99%	99%
Efficiency	Average number of days to resolve customer service claims related to inquiries and appeals	6	6		
Efficiency	Direct number of member interactions	11,500	10,255		
Explanatory	Average speed of answered calls, in seconds	10	12		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>35000</b>	<b>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	95%	66.7%	95%	90%
Output	Percent of accounts receivable dollars collected	95%	98.8%		
Output	Percent of time information technology systems are available	97%	99%		
Quality	Accuracy rate for financial transactions processed through the statewide human resources accounting and reporting management system	95%	99%		
	<b>P604 Procurement Services</b>				
Outcome	Percent of executive branch agencies with certified procurement officers	90%	96%	90%	92%
Outcome	Percent of procurement code violators receiving procurement code training	90%	68%	90%	90%
Output	Number of vendors who report fee based sales to the state procurement division	250	307		
Output	Percent increase in best value procurements	15%	22%	15%	20%
Output	Percent of public outreach activities completed	80%	100%		
Output	Percent increase in procurement awards which include a preference	5%	17%		
Output	Percent of completed agency procurement compliance audits	75%	0%		
Output	Cost avoidance due to negotiated savings for construction procurements			\$200K	\$300K
	<b>P605 State Printing Services</b>				
Outcome	Sales growth in state printing revenue compared with the previous 30 or 60 day legislative session	8%	26%	8%	10%
Outcome	Average number of business days to provide a quote to the customer	2	1.7	2	2
Output	Revenue generated per employee compared with the previous 30 or 60 day legislative session	\$125,000	\$236,072	\$175,000	\$180,000
Output	Percent of printing jobs delivered on time	95%	99%	98%	98%
Output	Print job error costs, as compared to total sales	≤ 2%	0.15%		
	<b>P606 Risk Management</b>				
Outcome	Percent change in claims to the unemployment insurance fund	≥2%	-10.7%		
Output	Percent increase in the number of alternative dispute resolution bureau training and outreach events held with the top 20 loss-producing agencies	5%	45.8%	5%	10%
Efficiency	Average time it takes to resolve a claim, in days	30	554		
	<b>P607 Employee Group Health Benefits</b>				
Outcome	Percent of state group prescriptions filled with generic drugs	84%	86.8%	90%	90%
Outcome	Percent change in the average per member per month total healthcare cost	4%	-37.3%	<7%	<7%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Outcome	Percent of members with state medical coverage who participated in preventative health checkups	15%	29%		
Outcome	Percent increase in number of members who designate the stay well health center as their primary care provider				≥3%
Efficiency	Percent change in state employee medical premium	4%	1%	4%	4%
Efficiency	Percent change in state employee dental premiums compared with the national industry average	≤7%	1%		
Explanatory	Percent of eligible state employees purchasing state medical insurance	95%	84.1%		
Explanatory	Number of visits to the stay well health center				
<b>P608 Facilities Management Division</b>					
Outcome	Percent of new office space leases achieving adopted space standards	90%	19%	90%	25%
Outcome	Percent of time major facility equipment is operational	98%	99.7%		
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%	15.1%		
Outcome	Percent reduction in consumption of electricity from average of prior four years in facilities management division owned buildings in Santa Fe	2.5%	10%		
Outcome	Percent reduction in base rent costs for office space renewals	50%	40%		
Outcome	Ratio of building square feet per custodian	31,000	37,410		
Outcome	Percent of office space lease renewals meeting space standards	50%	10%		
Output	Percent of scheduled preventive maintenance requirements completed on time	80%	97%	90%	95%
Output	Percent of work orders completed on time	75%	63%		
Efficiency	Percent of capital projects completed on schedule	90%	95.1%	90%	91%
Efficiency	Percent of capital projects within budget	90%	75.8%	95%	
Explanatory	Percent of facility management division owned and occupied buildings with a facilities condition index of 60 or greater				
Explanatory	Percent of agencies supplying master plan data to the facilities management division	100%	0%		
<b>P609 Transportation Services</b>					
Outcome	Percent increase in revenue generated by surplus property, as compared to prior four-year average	5%	4%		
Outcome	Percent of leased vehicles that utilize 750 miles per month or are used daily	80%	51%	95%	60%
Output	Percent of short-term vehicle use			80%	80%
Efficiency	Percent of transportation services division revenues to expenses	90%	113%		
Efficiency	Transportation services division average vehicle operation costs per mile, as compared to industry average	≤\$0.59	\$0.47	≤\$0.59	≤\$0.59
Explanatory	Percent of state vehicle fleet beyond five years	≤ 20%	42%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P700 Risk Management Funds</b>					
Explanatory	Projected financial position of the public property fund	50%	468%		
Explanatory	Projected financial position of the workers' compensation fund	50%	43%		
Explanatory	Projected financial position of the public liability fund	50%	46%		
<b>35200 Educational Retirement Board</b>					
Outcome	Average number of days to process refund requests	12			
Outcome	Average rate of return over a cumulative five-year period	7.75%	8.70%	7.75%	7.25%
Outcome	Percent of members' satisfaction with seminars and trainings	95%	95%	95%	95%
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	44.9	≤30	≤30
Outcome	Ten-year performance ranking in a national peer survey of public plans		27%	<50%	<50%
Output	Number of benefit estimates and purchase of service requests computed annually	6,000			
Output	Number of member workshops conducted	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	13		
Output	Percent of criminal 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	125,000		
<b>35600 Governor</b>					
Outcome	Percent of constituent service cases closed within 30 days of initial receipt	90%	90%	92%	90%
Output	Number of business days to answer or refer to the proper entity constituent requests for information	8	8		
Output	Number of days to process extraditions	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	2		
Output	Number of days to review recommendations from notary compliance and enforcement unit and issue a final order	10	10		
Output	Number of days to acknowledge receipt and determine eligibility for consideration of pardon requests	10	10		
Output	Number of cabinet meetings held by the governor	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		



		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Output	Number of business days to process extraditions			14	10
Output	Number of business days to post videos of public meetings recorded by the governor's office on www.governor.state.nm.us				2
Output	Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request			10	10
Output	Number of business days to post executive orders to the governor's website after being signed by the governor and secretary of state			1	1
Output	Number of business 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 www.governor.state.nm.us			2	
Efficiency	Percent of governor exempt employees who are required to fill out a financial disclosure form	100%	100%		
Efficiency	Percent of governor exempt employees who have signed the code of conduct	100%	100%		
<b>36000 Lieutenant Governor</b>					
Outcome	Percent of constituent service files closed within 30 days	80%	90%	85%	85%
Output	Percent of border authority meetings or teleconferences held and attended	80%	50%		
Output	Percent of mortgage finance authority meetings held and attended	80%	92%		
Output	Number of constituent service mobile office days or townhall meetings and economic forums held			4	4
Output	On boards and commissions the lieutenant governor sits, percent of meetings held and attended in Santa Fe			90%	90%
Output	Percent of board of finance meetings held and attended	90%	73%		
Output	Percent of days in session and presided over (gavel down)	90%	100%	92%	90%
Output	Percent of community development council meetings held and attended	80%	100%		
Output	Number of constituent service mobile office days held	4	4		
Output	Percent of spaceport authority meetings or teleconferences held and attended	90%	86%		
Output	Number of constituent town hall meetings and economic forums held	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 60 days old	\$5,000,000	\$6,958,341		
Outcome	Percent of mainframe services meeting federal standards for cost recovery	100%	100%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of voice, data and radio services meeting federal standards for cost recovery	100%	100%		
Outcome	Percent of enterprise services areas achieving full cost recovery			90%	90%
Output	Percent of accounts receivable dollars collected within 60 days of the invoice due date	80%	74%		
Explanatory	Overall results of the department's annual customer satisfaction survey				
<b>P772 Compliance and Project Management</b>					
Outcome	Percentage of information technology professional service contracts reviewed with quality feedback in five business days			90%	90%
Outcome	Number of workshops, trainings, events or whitepapers delivered to agencies on IT best practices predicated upon department analysis of key IT oversight areas			24	24
Explanatory	Number and budget requested for nonrecurring information technology appropriations as incorporated within annual agency information technology plans	20/\$50M	25/\$117M		
Explanatory	Number and appropriated budget of executive agency-certified projects reviewed quarterly for oversight requirements	74/\$242M	65/\$405M		
Explanatory	Quarterly number and budget of approved information technology professional services contracts and amendments	99/\$250M	80/\$22M		
<b>P773 Enterprise Services</b>					
Outcome	Percent of the state voice communication network in service	99.5%	99.9%		
Outcome	Percent of co-located and enterprise-hosted systems with documented system security plans	65%	70%		
Outcome	Number of anchor institutions using the forthcoming 700Mhz long-term evolution public safety network	5	23		
Outcome	Percent of phone systems using internet protocol or other similar technologies to achieve virtual local calling within the state enterprise	40%	36.4%		
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority level	95%	93%	95%	95%
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%		
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%		
Outcome	Percent on-time delivery of statewide human resource, accounting and management reporting system approved projects to the implementation date	85%	90%		
Outcome	Percent of mainframe uptime affecting user access or batch scheduling	99.5%	100%		
Outcome	Number of perimeter and security-logged systems reporting security metrics to the network operations center	85%	99%		

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Outcome	Percent of staff that receive at minimum 24 hours of training in their specific technology field within a year	80%	93%		
Outcome	Number of perimeter and security-logged devices reporting security metrics to the network operations center	80%	99%	800	800
Outcome	Number of system enhancements implemented annually in financials and human capital management			12	12
Output	Queue-time to reach a customer service representative at the help desk, in seconds	<0:10	0.11		
Output	Growth of virtual machines running on hosted enterprise servers	375	371		
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	55	≤30	≤30
Outcome	Average rate of return on investments over a cumulative five-year period	7.7%			
Outcome	Ten-year average annualized performance ranking in national survey of 50 to 60 similar large public pension plans	≥50th	96th		
Outcome	Ten-year annualized investment returns to exceed internal benchmark, in basis points	>30	-56	≥10	>30
Outcome	Five-year annualized performance ranking in national survey of 50 to 60 similar large public pension plans in the United States, as a percentile	≥50	65		
Outcome	Public employees retirement association's total investment cost at or below the benchmark cost that adjusts for differences in fund size, asset mix and country of origin			≤85	≤85
Quality	Percent of accurately computed retirements	99%	99%		
Efficiency	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications	25	25		
<b>36900 State Commission of Public Records</b>					
Outcome	Maximum number of days between rule effective date and online availability	30	13		
Outcome	Percent of New Mexico historical records grant projects that are achieving stated objectives	100%	100%		
Outcome	Percent of annual strategic plan performance measures achieved or on schedule	95%	93.6%		
Outcome	Percent of requests for access to public records in its custody that the commission is able to satisfy within 24 hours	100%	100%		
Outcome	Number of state employees trained on the proper management of public records in compliance with the Public Records Act			450	
Outcome	Number of historical records folders in its custody and records center boxes safely stored for state agencies that are requested for review or removed from storage by government entities and the public			8,000	

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Number of trainings offered to state employees on the proper management of public records in compliance with the Public Records Act				24
Outcome	Number of contemporary DWI and domestic violence case files described and made available online via a descriptive finding aid to support law enforcement, attorneys, the courts and the public				15,000
Outcome	Number of trainings offered to state employees on how to properly file and publish notice of rulemaking and rules in compliance with the State Rules Act				24
Outcome	Number of agency educational, research, preservation and community outreach activities that foster and facilitate an appreciation and understanding of New Mexico history and culture				25
Outcome	Number of days to compile and post all rules onto the New Mexico Administrative Code website from their effective date				30
Outcome	Percent of requests by records custodians to access public records stored in the records center within 24 business hours and percent of requests to access archival holdings within two hours of on-site request, adhering to any applicable laws				100%
Output	Number of educational activities provided by commission staff	30	53	49	
Output	Number of times during a fiscal year that visitors accessed information on the New Mexico history website	>200,000	415,238		
Output	Percent of information technology help desk tickets reviewed and assigned within eight business hours	90%	100%		
Output	Number of functional records retention and disposition schedule trainings provided on the proper management of public records in compliance with the Public Records Act	7	44		
<b>37000 Secretary of State</b>					
<b>P642 Administration and Operations</b>					
Outcome	Percent of prior year audit findings resolved	100%	83%		
Output	Percent of partnership registration requests processed within the three day statutory deadline	100%	100%		
Output	Average number of days to process corporate registration requests	5	2	5	5
Output	Average number of days to process partnership registration requests			3	3
<b>P783 Elections</b>					
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	100%	100%		
Outcome	Percent of eligible voters registered to vote	80%	86%		80%
Outcome	Percent of voting machines tested	100%	100%		
Outcome	Percent of reporting individuals in compliance with campaign finance reporting requirements	100%	98%	100%	80%
Outcome	Percent of reporting individuals who have been issued a notice of final determination for non-compliance	80%	100%	100%	100%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Output	Number of training sessions provided to all county clerks on changes to the election code	1	1		
Output	Percent of laws in the election code that require rules for which rules have been promulgated	100%	100%		
Efficiency	Percent of public records requests responded to within the statutory deadline	100%	100%	95%	95%
Explanatory	Number of counties meeting the Uniformed and Overseas Citizens Absentee Voting Act deadline of mailing overseas ballots not later than 45 days prior to an election	33	33		
Explanatory	Number of campaign finance training sessions offered each fiscal year	5	10		
Explanatory	Percent of eligible, but not registered, voters that respond to the annual outreach mailing conducted by the secretary of state				
Explanatory	Number of reporting individuals out of compliance with campaign finance reporting requirements				
Explanatory	Number of Native American voters reported by tribes as registered to vote in New Mexico				
<b>37800 Personnel Board</b>					
Outcome	Number of rule-compliance audit reviews performed during the fiscal year	20	20		
Outcome	Average number of days to post position following agency request	10	9.8	9	9
Outcome	Number of human resources rule compliance audits conducted annually			22	22
Outcome	Number of human resources trainings offered annually			50	50
Outcome	Number of digitized personnel records			347	1,000
Output	Percent of rule-compliance audit exceptions corrected within six months of discovery	100%	100%		
Explanatory	Average number of days to fill a position from the date of posting	55	65.2	55	
Explanatory	Percent of new employees who successfully complete the probation period	75%	64.7%		
Explanatory	Percent of classified employees voluntarily leaving state service	15%	14.5%		
Explanatory	Percent of classified employees involuntarily leaving state service	5%	1.8%		
Explanatory	Percent of departments or agencies with over 90 percent of personnel evaluations completed	95%	85%		
Explanatory	Number of disciplinary actions for union-covered positions appealed to arbitration rather than personnel board	40	22		
Explanatory	Average cost paid by state for arbitration of disciplinary actions for union-covered positions appealed to arbitration rather than to state personnel board	\$6,500	\$9,874		
Explanatory	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%	27%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Explanatory	Statewide classified service vacancy rate	13%	18.3%		
Explanatory	Average state classified employee compa-ratio	≥95%	101.4%		
Explanatory	Average state classified new hire compa-ratio	91%	97%		
Explanatory	Average number of days to fill a position from advertisement closure to issue of employment offer letter	40	43.9		
Explanatory	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year	95%			
<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%		
Outcome	Percent of decisions overturned on appeal	1%	1%	1%	1%
Outcome	Percent of cases resolved through agreement, mediation or arbitration prior to hearing	50%	50%		
Outcome	Percent of determinations of approval of local labor relations boards, bargaining unit recognition petitions and prohibited practice complaints processed and completed within the applicable regulatory deadlines			100%	100%
Output	Percent of determinations of approval of local labor relations boards within 100 days of request for approval	100%	TBD		
Output	Percent of bargaining unit recognition petitions processed within 180 days of filing	95%	100%		
Output	Percent of prohibited practice complaints, not settled or withdrawn, decided within 180 days of filing	80%	TBD		
<b>39400 State Treasurer</b>					
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	-2	5	5
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	5	15	0	5
Outcome	Maximum number of audit findings	2	2	2	2
Outcome	Percent of reconciling items cleared within 30 days of posting of accounting lines, completion and budget check by the agency	90%	99%	95%	95%
Explanatory	Forfeiture sale proceeds deposited to the general fund				
Explanatory	Percent of liquidity pool to total state general fund investment pool				
<b>40400 Board of Examiners for Architects</b>					
Outcome	Percent of audited registrants who successfully meet the continuing education requirements	85%	Off Year	90%	90%
Outcome	Percent of reciprocity applicants who successfully complete the application process	85%	88%	85%	90%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Output	Number of days from the receipt of a complaint to delivery to the enforcement committee	5	3.7	5	5
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action	65%	100%	70%	80%
Efficiency	Percent of cases where a notice of contemplated action has been issued but is resolved prior to hearing	85%	TBD	85%	85%
<b>41700 Border Authority</b>					
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	23%	24%	25%	25%
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	1,450,000	1,571,366	1,545,000	1,560,000
Outcome	Number of Santa Teresa port of entry northbound traffic crossings	788,000	888,015		
Outcome	Number of Columbus port of entry northbound traffic crossings	656,000	671,832		
Outcome	Number of Antelope Wells port of entry northbound traffic crossings	56,000	11,519		
Outcome	Number of commission meetings coordinated with Chihuahua and Sonora and board of governors conference as directed by current governor				2
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	300	390	325	345
<b>41800 Tourism Department</b>					
<b>P546 New Mexico Magazine</b>					
Output	True adventure guide advertising revenue	\$500,000	\$405,806	\$500,000	\$500,000
Output	Advertising revenue per issue, in thousands	\$72	\$74	\$72	\$72
Output	Collection rate for ads sold in current fiscal year	93%	96%	93%	93%
Output	Number of digital magazine subscribers	750	627		
Explanatory	Number of social media fans		161,440		
<b>P547 Program Support</b>					
Outcome	Acceptance rate of payment vouchers	99%	97%		
Outcome	Percent of advertising spending on overall agency budget			70%	72%
Output	Percentage of purchase orders and payment vouchers processed within 48 hours	95%	80%		
Efficiency	Number of repeat audit findings	0	2	0	
Explanatory	Percent of administrative costs of overall agency operating budget	10%	6%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P548 Tourism Development</b>					
Outcome	Number of joint tourism ventures between New Mexico tourism department and Native American entities	22	33		
Outcome	Combined advertising spending of communities and entities using the tourism department's current approved brand, in thousands	\$2,000	\$2,200	\$2,200	\$2,200
Outcome	Number of communities in New Mexico clean and beautiful clean-up, beautification, recycling and education events	50	77		
Outcome	Number of volunteers in New Mexico clean and beautiful clean-up, beautification, recycling and education events	20,000	19,369		
Outcome	Number of entities applying for event sponsorships	75	0		
Output	Number of entities participating in collaborative applications for the cooperative advertising program	180	59	115	60
Output	Number of meetings with communities to facilitate prioritizing and implementing tourism infrastructure development projects	7	54		
Output	Number of stakeholder meetings/events conducted by tourism department each quarter			24	24
<b>P549 Marketing and Promotion</b>					
Outcome	Percent change in visits to New Mexico visitor information centers	1%	-13%		
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%	2.2%	3%	3%
Outcome	Percent increase of gross receipts tax revenue from accommodations revenue	4%	2.2%		
Outcome	Number of referrals from newmexico.org to partner websites	125,000	145,706	160,000	160,000
Output	Percent of visitors who choose New Mexico as their primary destination	71.5%	72%		
Output	Dollar amount spent per visitor per day	\$75	\$80	\$78	\$80
Output	Percent increase in social media fans	40%	21%	40%	25%
Output	Percent change in visits over ten seconds to all department websites	10%	-7.1%		
Output	Percent change in number of visitors to New Mexico	3%	3%		
Quality	Number of stories placed in the media	800	1,212		
Explanatory	Percent of advertising spending of overall agency budget	72%	76%		
Explanatory	Number of YouTube views of department videos, in thousands				
<b>41900 Economic Development Department</b>					
<b>P512 Economic Development</b>					
Outcome	Number of workers trained by the job training incentive program	1,500	2,009	1,850	2,000
Outcome	Number of jobs created due to economic development department efforts	4,500	1,729	4,500	4,000
Outcome	Number of rural jobs created	1,600	775	1,600	1,500



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Outcome	Total number of business expansions assisted by the economic development department	65			
Outcome	Total number of jobs filled due to economic development department efforts	4,500			
Outcome	Number of business development projects resulting in job growth, new investment or increased revenue				12
Outcome	Number of jobs created through competitive expansions facilitated through the economic development partnership	400			
Outcome	Number of jobs created through business relocations facilitated by the economic development partnership	1,600	115	2,250	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			
Output	Average annual cost per economic development partnership job created	\$500			
Output	Number of building rehabilitations completed in mainstreet districts	160			
Output	Number of businesses participating in the job training incentive program	55			
Output	Number of new business advocacy cases opened	100			
Output	Number of business advocacy cases solved	65			
Output	Dollars of private sector investment in mainstreet districts, in millions	\$9	\$28.4	\$11	\$11
Output	Percent of employees whose wages were subsidized by the job training incentive program still employed in New Mexico after one year	80%			
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act	10:1	21:1	12:1	15:1
Output	Total capital investment of recruited companies that support jobs created by the New Mexico partnership, in millions	\$80			
Output	Number of potential recruitment opportunities submitted by the partnership				84
Output	Number of building rehabilitations assisted by mainstreet program				150
Output	Number of technical assistance cases provided to a community that results in a new economic development program or asset				4
Output	Number of potential recruitment opportunities generated by the economic development partnership			84	
Output	Number of jobs created through the use of Local Economic Development Act funds	2,000	530	2,200	2,200
Output	Number of successfully completed agency grant funded projects resulting in job growth, new investment, increased revenue or workforce development	15	14	15	
Explanatory	Average hourly wage of jobs funded by the job training incentive program	\$20			

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P514 Film</b>					
Outcome	Number of photography projects principally made in New Mexico	65			
Outcome	Number of major projects with budgets over one million dollars produced in New Mexico	20			
Outcome	Direct spending by film industry productions, in millions	\$200	\$505	\$260	\$275
Output	Number of film and media worker days	200,000	448,304	230,000	275,000
<b>P526 Program Support</b>					
Output	Percentage of previous years' audit findings resolved in one year	100%	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	85%	85%	90%	90%
Outcome	Percent of residential plans reviewed within five working days	90%	90%	95%	90%
Output	Percent of consumer complaints against licensed contractors and investigations involving unlicensed contracting resolved out of the total number of complaints filed	50%	15%		
Output	Time to final action, referral or dismissal of complaint, in months		8	8	8
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	96%	90%	93%	90%
Efficiency	Percent of all construction inspections performed within three days of inspection request	93%	94%	95%	95%
<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%	97%	95%	95%
Outcome	Percent of examination reports mailed to a depository institution within 30 days of exit from the institution or the exit conference meeting	95%			
Efficiency	Percent of state chartered banks, state chartered credit unions, independent trust companies, small loan companies, mortgage loan companies, mortgage loan branches and escrow companies examined			95%	95%
<b>P601 Alcohol and Gaming</b>					
Outcome	Number of days to process a dispenser license	120	124	150	130
Outcome	Number of days to issue a restaurant (beer and wine) liquor license	110	139	139	150
Output	Number of days to resolve an administrative citation that does not require a hearing	100	151	100	150
Output	Number of days to process a small manufacturer license			139	150

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P602 Program Support</b>					
Outcome	Percent of prior-year audit findings resolved	80%	80%	75%	78%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	30		
Output	Percent of payment vouchers the administrative services division submits to the department of finance and administration without errors	99%	99%		
Output	Percent of information service support tasks completed within the timeframe requested	97%	98%		
Quality	Percent of accurate payroll and personnel information entered into human resource management system	97%	99%		
Quality	Percent of customers satisfied with information service internal support services	90%	92%		
<b>P616 Boards and Commissions</b>					
Outcome	Percent of barber and cosmetology establishments, body art establishments, funeral service establishments and pharmacy establishments inspected once every 16 months			96%	96%
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%	92%	99%	
Output	Percent of licensees who renew licenses using online services	75%	67%		
Output	Percent of barber and cosmetology establishments inspected once every 16 months	97%	85%		
Output	Percent of body art establishments inspected once every 16 months	97%	81%		
Output	Percent of funeral service establishments inspected once every 16 months	97%	94%		
Output	Percent of pharmacy establishments inspected once every 16 months	97%	39%		
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	99%	91%	99%	
Efficiency	Percent of board meeting agendas available to the public posted to the website at least 72 hours prior to the meeting, and draft minutes prepared and posted to the website within ten working days after the meeting	100%	94%	100%	100%
<b>P617 Securities Division</b>					
Outcome	Percent of all applications for broker-dealer and investment adviser registration processed within 30 days of receipt by the securities division of the completed application	99%	TBD	99%	99%
Outcome	Percent of investment adviser registrants examined annually	55%	TBD	55%	60%
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	80%	TBD	83%	78%
Outcome	Total revenue collected from licensing in millions			\$24	\$24
Output	Percent of all administrative and criminal actions processed annually	70%	TBD	70%	70%

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>43000</b>	<b>Public Regulation Commission</b>				
	<b>P611 Policy and Regulation Program</b>				
Outcome	Percent of docketed cases closed in a fiscal year	80%	84%		
Outcome	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-3%	+10.6%		
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$140	\$111.6	\$150	\$150
Outcome	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	+/-2%	+8.4%		
Outcome	Percent of written documents (testimonies, reports, rulemaking comments and affidavits) filed by staff to the total number of docketed cases in a fiscal year		26%	50%	50%
Outcome	Percent of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff to the total number of regulated carriers in a fiscal year			10%	10%
Output	Number of formal complaints processed by the transportation division	1			
Output	Number of docketed cases completed	300	258		
Efficiency	Average number of days for a rate case to reach final order	<280	310		
Efficiency	Percent of cases processed in less than the statutory time allowance	100%	100%		
Efficiency	Therms of natural gas saved as a result of utility energy efficiency programs	754	786		
Efficiency	Kilowatt hours of electricity saved as a result of utility energy efficiency programs, in millions	126	135		
Explanatory	Number of docketed cases opened in a fiscal year	400	308		
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	12%	12.6%		
	<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%		
Outcome	Percent of statewide fire districts with insurance service office ratings of eight or better	70%	78%	90%	84%
Output	Number of inspection and audit hours performed by the state fire Marshal's office	7,000	7,283		
Output	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau	140,000	127,855	140,000	125,200
Output	Number of personnel completing training through the state firefighter training academy	4,230	4,515		
Output	Percent of counties and municipalities participating in the arson task force or partnerships with the state fire marshal	80%	80%		

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Output	Number of pipeline safety inspection, excavation damage prevention and investigation hours performed by the pipeline safety bureau in a fiscal year	10,500	9,307	6,500	7,500
Quality	Pass rate for state certification exams administered by the state firefighter academy	87%	79%	87%	87%
Explanatory	Number of fire districts statewide	367	359		
<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%		
Outcome	Opinion of previous fiscal year independent agency audit	Unqual	Unqual	Unqual	Unqual
Outcome	Number of user sessions on public regulation commission webpages	1,000,000	450,789		
Outcome	Percent of prior-year audit findings eliminated	100%	100%	95%	95%
Output	Number of public access accounts registered in info share (e-docket) in a fiscal year			600,000	600,000
Efficiency	Percent of fully functional information technology applications systems	100%	100%		
Explanatory	Number of prior-year audit findings	0	2		
<b>44000 Office of the Superintendent of Insurance</b>					
Output	Percent of internal and external insurance-related grievances closed within 180 days of filing	98%	96.9%	98%	98%
Output	Percent of producer applications, appointments and renewals processed within ten business days	99.9%	92.8%	98%	98%
Output	Percent of domestic company examination reports adopted within 18 months of the examination period	100%	75%		
Output	Number of managed healthcare outreach activities conducted annually	100			
Output	Percent of form and rate filings processed within 90 days within the life and health bureau	97%			
Output	Percent of form and rate filings processed within 90 days within the property and casualty bureau	99%	98.1%		
Output	Number of managed healthcare outreach activities conducted annually	115	99.5	120	75
Output	Percent of office of superintendent of insurance interventions conducted with domestic and foreign insurance companies when risk-based capital is less than 200 percent	100%	54%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further criminal actions/prosecutions or closure within 60 days	88%			
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for further adjudication by a competent court, referral to civil division or closure within 60 days			80%	80%
<b>44600 Medical Board</b>					
Outcome	Percent of participants who relapse	0.5%	0.08%		
Outcome	Number of days to issue a physician license	40	47	40	45
Output	Number of entities provided with information through written license verification and website access	1,400,000	1,715,975	1,400,000	1,500,000
Output	Number of triennial physician licenses issued or renewed	3,850	4,116	3,850	3,900
Output	Number of biennial physician assistant licenses issued or renewed	450	455	450	450
Output	Number of biennial anesthesiologist assistant licenses issued or renewed	25	33		
Output	Number of complaints closed within the fiscal year	240	266	230	240
Output	Number of participants in monitored treatment programs	110	54	125	60
<b>44900 Board of Nursing</b>					
Output	Complaints logged and investigations initiated within two business days of receipt of written complaint	95%	98%	98%	98%
Output	Number of unlicensed assistive personnel and nursing education site visits completed within 30 days of the site visit requirement	450	32	450	33
Output	Number of certificates issued per rule requirement of one month for certified medication aides and certified hemodialysis technicians	17			
Output	Percent of low and medium priority complaints investigated and presented to the board of nursing within six months	90%	64%	90%	60%
Output	Number of high priority complaints investigated and presented to the board of nursing within nine months	95%			
Quality	Percentage of unlicensed assistive personnel programs in full compliance with rule requirements	90%			
Quality	Number of continuing education compliance audits for unlicensed assistive personnel, licensed practical nurses, registered nurses and advanced practice nurses	185			
Quality	Number of current active nursing licenses	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	99%	80%	100%	98%
Efficiency	Percent of endorsement applications processed within five days of receipt of completed application	95%			

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
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 months	90%			
Efficiency	Percent of discipline orders reported to a national reporting data base within 30 days	97%			
Efficiency	Percent of unlicensed assistive personnel and nursing education site visits completed within 30 days of the site visit requirement	90%	97%	90%	95%
Efficiency	Number of deficient or non-compliant per-licensure nursing education programs initiating a remediation process within two months	90%			
Efficiency	Number of pre-licensure education site visits completed within 30 days of the site visit requirement	90%			
Efficiency	Percentage of continuing education compliance audits performed for annual renewals of unlicensed assistive personnel			1%	1%
Explanatory	Number of licensed practical nurse, registered nurse and advanced practice nurse licenses and unlicensed assistive personnel certificates issued	16,000			
Explanatory	Number of licensed practical nurse licenses active on June 30				
Explanatory	Number of registered nurse licenses active on June 30				
Explanatory	Number of certified nurse practitioner licenses active on June 30				
Explanatory	Number of clinical nurse specialist licenses active on June 30				
Explanatory	Number of certified registered nurse anesthetist licenses active on June 30				
Explanatory	Number of certified hemodialysis technicians 1 and 2 licenses active on June 30				
Explanatory	Number of certified medication aid 1 and 2 licenses active on June 30				
Explanatory	Number of lactation care providers licenses active on June 30				
<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%	94%	95%	95%
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	430,000	423,095	430,000	430,000
Output	Number of total attendees at annual state fair event	460,000	497,036	465,000	470,000
<b>46400</b>	<b>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 licenses or certifications issued within one year	800	775	815	775
Output	Number of complaints processed				

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Efficiency	Percent of cases resolved through compliance or legal action within one year	95%	85%	95%	85%
Efficiency	The number of days from receipt of a complaint to delivery to the respective professional committee of the board	90	0	90	90
Explanatory	Number of examinations administered	600	508		
<b>46500 Gaming Control Board</b>					
Outcome	Percent increase in bingo and raffle inspection rate	<10%	9%		
Outcome	Percent of work permit and work permit renewals processed within 45 business days			95%	95%
Outcome	Percent of transported gaming software and devices inspected by agents on site			85%	85%
Output	Percent of racetrack audit reports completed and mailed within 30 business days of field work completion	90%	100%		
Output	Percent of all tribal inspection reports completed and mailed within 30 business days of field work completion	94%	100%		
Output	Percent increase in inspection rate of non-tribal gaming operators	<7%	9.5%		
Output	Percent decrease in citation rate of non-tribal gaming operators	>10%	7%		
Output	Percent decrease in bingo and raffle citation rate	>10%	40%		
Output	Percent of all tribal gaming operation inspections and reviews completed in one calendar year			95%	95%
Output	Percent of audit reports completed and mailed within 30 business days of completion of field work or desk compliance review			95%	95%
Output	Average annual number of inspections conducted by each agent at assigned non-tribal venues			24	24
Output	Average annual number of inspections conducted by each agent at each assigned bingo and raffle location			6	6
Quality	Percent of work permit and work permit renewals processed within 15 business days	90%	88%		
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days	96%	97%	96%	96%
<b>46900 State Racing Commission</b>					
Outcome	Percent of equine samples testing positive for illegal substances	2.5%	2.2%	1%	1%
Outcome	Percent of prior-year audit findings resolved	100%	100%		
Outcome	Timely collections of penalty fees by licensee to the general fund, number of days	30	50	30	60
Outcome	Number of equine tests per live race	3	3	3	3
Outcome	Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check	25	20	25	25
Output	Total amount collected from parimutuel revenues, in millions	\$1.2	\$1.6	\$1.2	\$1.3



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Output	Number of audit exceptions noted on annual financial statement	0	2		
Efficiency	Average regulatory cost per live race day at each racetrack	\$5,000	\$4,900	\$6,000	\$6,000
Efficiency	Average number of days to bring case to prosecution	25	45 - 60	45	60
Efficiency	Average number of days to refer investigation cases for administrative prosecution	25	7	45	14
Explanatory	Horse fatalities per 1,000 starts				
<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	<1%	<1%	<1%	
Outcome	Percent of facilities requiring adjudication to meet minimum standards	<1%	<1%	0%	
Outcome	Attrition rate of all licensees annually	3%	2%	3%	
Outcome	Percent of formal complaints resolved without disciplinary action	93%	94%	93%	
Outcome	Percent of complaints resolved through adjudication	5%	<1%	<1%	
Outcome	Number of licenses issued to shelters				40
Outcome	Number of inspected shelters meeting minimum standards				40
Outcome	Percent of New Mexico-registered veterinary technicians employed in the state	94%	67%		
Outcome	Percent of New Mexico-licensed veterinarians employed in the state	65%	61%		
Output	Number of facility licenses issued annually	300	320	315	325
Output	Number of facilities inspected annually	155	157	155	155
Output	Number of registered veterinary technicians licenses issued annually	220	227	220	237
Output	Number of veterinarian licenses issued annually	1,000	1,116	1,000	1,125
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	85	32	60	40
Output	Number of months to resolution of disciplinary matter	3	3	3	3
Output	Number of bovine artificial insemination permits issued annually	30	9		
Output	Number of bovine pregnancy diagnosis permits issued annually	50	22		
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>					
Outcome	Total number of passengers	37,000	35,992	39,000	40,000
Output	Revenue generated from ticket sales, in millions	\$3.6	\$3.8	\$4.1	\$4.3
<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	10	10	10	10
Output	Number of communities assisted by the office of military base planning and support	8	10	10	10

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>49500</b>	<b>Spaceport Authority</b>				
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	150	75	600	175
Output	Number of aerospace customers and tenants	7	10	9	10
Output	Number of events held	10	33	17	33
Output	Number of visitors to spaceport	35,000	9,266	22,500	30,000
Quality	Total revenue generated from operations, in millions	\$4	TBD		
<b>50500</b>	<b>Cultural Affairs Department</b>				
	<b>P536 Museums and Historic Sites</b>				
Outcome	Total number of people served through programs and services offered by museums and historic sites		1,237,364	1,200,000	1,200,000
Outcome	Number of children reached through museum and historic site programs		174,200	145,514	160,000
Outcome	Total earned revenue including admissions, rentals and other revenue		\$4,092,900	\$4,273,100	\$4,208,200
Outcome	Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs		779,810	800,000	790,000
Output	Attendance to museum and historic site exhibitions, performances, films and other presenting programs	833,700	779,810		
Output	Number of participants at off-site educational, outreach and special events related to museum missions	77,800	157,362		
Output	Number of participants at on-site educational, outreach and special events related to museum missions	449,932	367,645		
Output	Number of students taught through programming developed by the department of cultural affairs that meets state educational standards	100,000	183,022		
Explanatory	Full-time equivalent equivalency of volunteer hours				
Explanatory	Dollars contributed by or administered by private sector foundations to department education programs and exhibitions				
	<b>P537 Preservation</b>				
Outcome	Percent of reviews of development projects completed within the standard 30 day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	90%	96%	95%	95%
Output	Number of participants in off-site educational, outreach and special events related to preservation mission	25,146	23,542		
Output	Number of people participating in services provided through the preservation program			23,500	26,500
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	22	145		

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	32	31		
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$15	\$0.54		
<b>P539 Library Services</b>					
Output	Number of participants in educational, outreach and special events related to library mission	17,000	7,640		
Output	Number of searches in statewide informational databases provided by the state library	9,200,000	5,772,729		
Output	Number of library transactions through direct services provided by the New Mexico state library			95,500	110,000
Output	Number of library transactions utilizing electronic resources funded by the New Mexico state library			5,000,000	5,100,000
Explanatory	Annual number of visits to New Mexico public and tribal libraries				
Explanatory	Percent of grant funds from recurring appropriations distributed to communities of less than 20,000 people	75%	81%		
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries				
<b>P540 Program Support</b>					
Outcome	Percent of performance targets in the General Appropriation Act met (excluding this measure)	87%	33%		
Output	Number of material weakness audit findings in the last available financial statement audit	0	0	0	0
Output	Number of significant deficiency audit findings in the last available financial statement audit	0	0	0	0
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	45	42		
<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	5,500	7,569		
Output	Number of persons reached through educational and outreach programs conducted by New Mexico arts staff	5,000	5,514		
Output	Number of new arts ventures, businesses or projects jump-started across New Mexico annually	3	0		
Output	Number of people provided direct services through New Mexico arts programs			12,000	12,500
Explanatory	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	1,125,000	1,237,101		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>50800</b>	<b>New Mexico Livestock Board</b>				
Outcome	Number of livestock determined to be stolen per 1,000 head inspected	0.01	0.005		
Outcome	Number of disease cases per 1,000 head inspected	0.10	0.19	0.10	0.19
Outcome	Percent of vouchers processed within ten business days	95%	96%		
Outcome	Number of stolen or missing livestock recovered			23	800
Output	Number of law enforcement road stops per month	85	71	85	85
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	60	60		
Output	Number of on-site verifications of animal health, disease control and movement	38,000	36,000	38,000	
Output	Percent of payment vouchers the New Mexico livestock board submits to the department of finance and administration without errors	95%	96%		
Output	Number of individual animals inspected for verification of animal health, disease control and movement				2,000,000
Output	Number of estrays processed per 1,000 head inspected				0.077
Efficiency	Average percentage of investigation findings completed within one month	75%	91%	80%	
Efficiency	Average percentage of larceny investigation findings completed within one month				89%
Efficiency	Average percentage of cruelty investigation findings completed within one month				93%
<b>51600</b>	<b>Department of Game and Fish</b>				
	<b>P716 Field Operations</b>				
Output	Number of conservation officer hours spent in the field checking for compliance	45,000	55,267	50,000	52,000
Output	Number of hunter and conservation education programs delivered by field staff	700	788	700	725
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	300	276	300	300
Output	Annually track the number of citations issued compared to the number of licenses sold			1:100	1:100
	<b>P717 Conservation Services</b>				
Outcome	Number of elk licenses offered on an annual basis in New Mexico	200,000	217,145	33,000	33,000
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	84%	84%	84%
Outcome	Percent of anglers satisfied with opportunity and success	88%	88%	90%	90%

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Output	Annual output of fish from the department's hatchery system, in pounds	640,000	681,103	640,000	640,000
Output	Number of mentored and youth hunting opportunities	4,800	4,995		
Output	Acres of accessible sportsperson opportunity through the open gate program	130,000	217,155	170,000	175,000
Output	Percent of state-threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs	10%	52%	10%	15%
Output	Number of youth hunting opportunities	4,800	4,995		
Output	Percent of New Mexico youth participation annually through education and outreach programs			5%	5%
Explanatory	Percent of noncompliance with wildlife laws				
<b>P718 Wildlife Depredation and Nuisance Abatement</b>					
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	96%	99%	97%	98%
Outcome	Percent of wildlife complaints responded to	95%	99%	95%	97%
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	625,000	1,554,000	645,000	650,000
<b>P719 Program Support</b>					
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	13%	11.8%	9%	9%
<b>52100 Energy, Minerals and Natural Resources Department</b>					
<b>P740 Renewable Energy and Energy Efficiency</b>					
Outcome	Percent of completed applications for clean energy tax credits reviewed within 30 days of receipt	90%	90%	90%	90%
Explanatory	Number of waste isolation pilot plant-related emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant	51	55		
<b>P741 Healthy Forests</b>					
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,650	1,362	1,650	1,500
Output	Number of acres treated in New Mexico's forests and watersheds	15,500	15,291	15,800	15,300
Output	Number of at-risk communities or local fire departments provided funding for wildland firefighting equipment or training	110	99		
Explanatory	Number of people employed under the veterans program	30	55		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P742 State Parks</b>					
Output	Number of interpretive programs available to park visitors	2,000	1,053		
Output	Number of persons who complete a certified New Mexico boating safety education course	725	877	800	825
Explanatory	Number of visitors to state parks	4,250,000	4,929,421		
Explanatory	Total self-generated revenue by the program	\$0.96	\$0.88		
Explanatory	Number of volunteer hours contributed to state parks				
Explanatory	Number of Rio Grande trail commission meetings held annually				
<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%	97.5%	97%	98%
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations	100%	95%	95%	97.5%
<b>P744 Oil and Gas Conservation</b>					
Outcome	Number of abandoned oil and gas wells properly plugged	30	33	32	22
Output	Number of inspections of oil and gas wells and associated facilities	40,000	37,648	47,000	38,000
Output	Percent of application drill permits approved within ten business days of receipt	85%	96.15%	84%	85%
Explanatory	Number of violations issued	TBD	2,729		
Explanatory	Size of oil spills in barrels	<20,000	14,253		
Explanatory	Percent of inspections of oil and gas wells and associated facilities showing compliance with permits and regulations	TBD	97%		
<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	75%	76%	77%	77%
Outcome	Percent of projects completed within one year	95%	95%	95%	95%
Output	Number of youth employed annually	850	818	850	840
Explanatory	Percent of New Mexico counties served by youth conservation corps				
Explanatory	Number of New Mexico counties represented by applicants				
<b>53800 Intertribal Ceremonial Office</b>					
Outcome	Percent of operating revenue from sources other than the general fund	94%	91%	87%	90%
Output	Number of intertribal ceremonial tickets sold	7,500	7,400	6,250	7,500
Output	Dollar value of sponsorships	\$170,000	\$130,000		
Output	Number of sponsorships	110	120	80	130

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>53900 Commissioner of Public Lands</b>					
Outcome	Bonus income per acre leased for oil and gas activities, in dollars	\$400	\$834	\$550	\$650
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$3	\$3.5	\$2.5	\$2.5
Output	Total trust revenue generated, in millions	\$500	\$544.9	\$490	\$503.5
Output	Average income per acre from oil, natural gas and mining activities, in dollars	\$200	\$201	\$200	\$200
Output	Percent of total trust revenue allocated to beneficiaries	98%	97.2%	98%	97%
Output	Number of acres restored to desired conditions for future sustainability	5,450	17,312	6,000	6,000
Output	Number of unauthorized uses on agricultural leases brought into compliance	15	15		
Output	Percent of identified unauthorized uses on agricultural leases brought into compliance	100%	98%		
Output	Annual income from renewable energy	\$850,000	\$908,086	\$1,000,000	\$1,000,000
<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	49		
Outcome	Percent readiness to perform active water resource management within lower San Juan river basin	100%	98%		
Outcome	Percent readiness to perform active water resource management within lower Pecos river basin	100%	90%		
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	23,000	14,566	23,000	20,000
Outcome	Percent readiness to perform active water resource management within lower Rio Grande river basin	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	0	1	
Outcome	Number of notices issued to owners of publicly-owned dams notifying them of deficiencies or potential issues				45
Output	Average number of unprotested new and pending applications processed per month	85	36	85	50
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	625	416		
<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 the calendar year, in acre-feet	>0	137,900	>0	>0
Outcome	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	>0	-20,300	>0	<=50k debit
Explanatory	Cumulative New Mexico unit fund expenditures				

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P553 Litigation and Adjudication</b>					
Outcome	Number of offers to defendants in adjudications	600	566	839	200
Outcome	Percent of all water rights with judicial determinations	62%	66%	70%	67%
Output	Percent of objections resolved informally without referral to mediation	85%	85%		
<b>P554 Program Support</b>					
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	TBD		
<b>60300 Office of African American Affairs</b>					
Outcome	Percentage of program participants who indicate increased awareness of agency services via survey	70%	50%	70%	60%
Output	Number of individuals/organizations recognized annually for contributions in the areas of economic development, educational achievement, improved health outcomes and historical preservation of African Americans	50	56	55	55
Output	Number of stakeholders receiving information from the agency	1,000	1,762		
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	42		
Output	Number of informative meetings, documents and publications to increase awareness of health disparities that adversely affect the New Mexico African American community	7	20		
Output	Produce a number of data based tools related to economic, education and health disparities of African Americans. The data tools will be presented during statewide awareness and collaborative efforts (conferences, town halls, workshops, etc.)			3	3
<b>60400 Commission for Deaf and Hard-of-Hearing Persons</b>					
Output	Number of workshops and training sessions conducted	120	143	120	120
Output	Number of outreach events coordinated	75	122	80	85
Output	Average number of relay minutes per month	12,000	5,587	14,000	10,500
Output	Number of sign language interpreting mentors	12	28		
Output	Number of accessible technology equipment distributions	1,300	1,070	800	850
Output	Staff hours devoted to reducing communication barriers	18,500	21,081		
Output	Number of clients provided assistance to reduce or eliminate communication barriers	800	982		
Output	Number of information referral and outreach contacts	13,000	17,594		
Output	Number of newly issued New Mexico community sign language interpreter licenses	15	20		



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Output	Number of sign language interpreters who participated in New Mexico commission for deaf and hard-of-hearing persons-sponsored professional development, including in-house mentoring programs, mentoring provided by contractors and events provided in collaboration with other organizations	215	185	215	205
Output	Number of communication barriers addressed			20,000	20,000
<b>60500 Martin Luther King, Jr. Commission</b>					
Outcome	Percent of program objectives achieved	100%	85%	85%	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	55	55	55	55
Output	Number of annual statewide youth conferences using Dr. King's principles of nonviolence	2	1	2	2
Output	Number of statewide holiday commemorative programs supported	10	10	10	10
Output	Number of youth anti-violence workshops conducted	20	20	20	20
Output	Number of stakeholder meetings held statewide	5	8	8	8
<b>60600 Commission for the Blind</b>					
Outcome	Average hourly wage for the blind or visually impaired person	\$13.50	\$22.94	\$13.75	\$14.50
Outcome	Number of persons who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services			60	75
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	25	23	25	22
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	533	550	525
Output	Percent of clients who rely on their own earnings exiting from vocational rehabilitation services	80%	TBD		
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	TBD		
<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	95%	100%	100%	100%
Outcome	Percent of cabinet-level agencies that have fully complied with the State Tribal Collaboration Act	80%	90%		
Outcome	Percent of capital projects over \$50,000 completed and closed on schedule	75%	100%	75%	100%
Outcome	Percent of tribal infrastructure fund projects over \$50,000 completed and closed on schedule	75%	100%	75%	100%

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of tobacco cessation appropriation contracts sent out to the tribal entities that have submitted an acceptable scope of work				100%
Quality	Percent of tribes, Indian nations and pueblos that rate services provided by Indian affairs department as satisfactory or better	80%	13%	85%	
Quality	Percent of cabinet-level departments that rate services provided by Indian affairs department as satisfactory or better	80%	80%		
Explanatory	Number of capital outlay or tribal infrastructure project training sessions conducted	20	32		
Explanatory	Percent of tribes, pueblos and Indian nations provided community planning and technical assistance regarding physical infrastructure	80%	95%		
<b>62400 Aging and Long-Term Services Department</b>					
<b>P591 Program Support</b>					
Outcome	Percent of draws of federal funds that meet federal timeliness standards	90%	100%		
Outcome	Percent of vouchers accepted by the department of finance and administration without rejection	96%	99.66%		
<b>P592 Consumer and Elder Rights</b>					
Outcome	Percent of ombudsman complaints resolved within 60 days	98%	86%	98%	98%
Outcome	Percent of uninsured medbank patients who are qualified to receive critical medication at low or zero cost	55%	97.3%		
Outcome	Percent of clients appointed as legal guardians of kinship children in their care	95%	92%		
Outcome	Percent of people receiving options counseling who indicate the information they received regarding long-term support services made a positive difference in their decisions	93%	96%	96%	97%
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	20%	28%		
Outcome	Percent of residents who remained in the community six months following a nursing home care transition	85%	86%	90%	90%
Quality	Percent of calls to the aging and disability resource center answered by a live operator	85%	85%	85%	85%
Quality	State ranking of New Mexico state health insurance assistance program	12th	9th		
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	90%	91%		
Quality	Percent of residents requesting transitional services who were satisfied with the counseling, information and assistance received during the six-month transition service	90%	97%		
Quality	Percent of nursing and assisted living facility residents who remained in the facility following a discharge/eviction complaint				85%

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Quality	Percent of people accessing consumer and elder rights division programs who indicated the assistance provided improved their quality of life and made a positive difference in their decisions				96%
Explanatory	State ranking for the number of complaints received per nursing and assisted living facility beds	Top 25%	Top 25%		
Explanatory	Number of clients appointed as legal guardians of kinship children in their care				
<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%	99.4%	99%	>99%
Outcome	Percent of senior centers within adult protective services jurisdiction receiving outreach visits	50%	59%		
Output	Number of adults who receive homecare or adult day services as a result of an investigation of abuse, neglect or exploitation	1,500	1,181	1,550	1,500
Output	Number of adult protective services' investigations of abuse, neglect or exploitation	6,100	6,233	6,100	6,150
Quality	Percent of contracted homecare and daycare service providers receiving no deficiencies during annual on-site audits by adult protective services	95%	100%	98%	99%
<b>P594 Aging Network</b>					
Outcome	Percent of individuals exiting the federal older worker program who obtain unsubsidized employment	43%	50%	47%	48%
Outcome	Community service hours provided by the state older worker program as a percent of work hours budgeted	90%	89.26%		
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	85%	123%	90%	95%
Outcome	Percent of older adults served by the 50+ older worker connection who obtain unsubsidized employment	43%	52.56%		
Outcome	Number of hours of caregiver support provided	400,000	397,598	423,000	423,000
Outcome	Percentage of older New Mexicans receiving services to support caregiving and healthy and productive aging through the aging network			50%	
Output	Number of one-way trips provided to eligible consumers for the purpose of accessing community services	750,000	574,373		
Output	Number of persons receiving aging network community services	135,000	148,826		
Output	Number of hours of service provided by senior volunteers, statewide	1,700,000	2,031,831		
Output	Number of providers and consumers receiving training to build their knowledge and capacity with regard to aging network services	1,600	1,745		
Output	Number of persons served through statewide health promotion events and classes	5,000	19,071		
Output	Number of hours of service provided by senior volunteers, statewide				1,700,000

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Explanatory	Number of persons served through healthy and productive aging programs and initiatives				
Explanatory	Average cost per individual served through aging network services				
Explanatory	Average cost per meal in Bernalillo/Santa Fe counties				
Explanatory	Average cost per meal in rural and tribal areas (all counties except Bernalillo and Santa Fe)				
Explanatory	Average cost per unit of transportation in Bernalillo and Santa Fe counties				
Explanatory	Average cost per unit of transportation in rural and tribal areas (all counties except Bernalillo and Santa Fe)				
<b>63000 Human Services Department</b>					
<b>P522 Program Support</b>					
Outcome	Percent of invoice payments completed within 30 days of date of a payable invoice	100%	99.35%		
Outcome	Percent of federal financial reports completed accurately by due date	100%	100%	100%	
Outcome	Rate of administrative cost used to collect total claims in all programs administered by restitution services bureau	12%	11%	15%	15%
Outcome	Percent of funds for which a quarterly trial balance review is completed within 45 days after the accounting period has closed	100%	100%		
Outcome	Rate of return on investments for medicaid program integrity recoveries				\$4
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%		
Explanatory	Percent of supplemental nutrition assistance program cases of an international program violation referred to the investigations bureau that were completed within a quarter	96%	100%		
<b>P523 Child Support Enforcement</b>					
Outcome	Percent of current support owed that is collected	62%	56.3%	62%	60%
Outcome	Percent of cases with support orders	85%	83.4%	85%	85%
Outcome	Percent of children born out of wedlock with paternity establishment in child support cases	100%	98.3%		
Outcome	Percent of cases having support arrears due, for which arrears are collected	67%	60.5%	67%	67%
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program			\$3.25	\$3.25
Explanatory	Amount of child support collected, in millions	\$145	\$139.6		

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P524 Medical Assistance</b>					
Outcome	Percent of medicaid managed care long-term care recipients who receive services within 90 days of eligibility determination	95%	86%		
Outcome	Percent of children ages two to 20 years enrolled in medicaid managed care who had at least one dental visit during the measurement year	70%	68%	67%	67%
Outcome	Average percent of children and youth ages 12 months to 19 years in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year	92%	85%	92%	82%
Outcome	Percent of recipients in medicaid managed care ages 18 through 75 with diabetes who had a HbA1c test during the measurement year	86%	60%	86%	86%
Outcome	Number of emergency room visits per 1,000 medicaid managed care member months	39	45		
Outcome	Percent hospital readmissions for children in medicaid managed care, ages two to 17 years, within 30 days of discharge	6%	7%	6%	6%
Outcome	Percent hospital readmissions for adults in medicaid managed care, 18 and over, within 30 days of discharge	9%	10%	<10%	<10%
Outcome	Rate of return for program integrity recoveries	\$4	\$3.04		
Outcome	Percent of member deliveries that received a prenatal care visit in the first trimester or within 42 days of eligibility	85%	77%	85%	80%
Outcome	Rate of short-term complication admissions for medicaid managed care members with diabetes	500	211	350	350
Outcome	Percent of medicaid managed care members ages five 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%	54%		
Outcome	Percent of medicaid managed care members, ages five through 64 years, who were identified as having persistent asthma and were dispensed appropriate medications that they remained on during half of the treatment year			50%	48%
Outcome	Rate of per capita use of emergency room that is categorized as non-emergent care			0.25	0.25
Outcome	Percent of medicaid managed care members with a nursing facility level of care who are being served in the community			70%	75%
Output	Number of incarcerated individuals who are enrolled in medicaid and in an incarcerated facility contracted with the human services department	500	4,214		
Output	Centennial rewards member participant rate	47%	72%		
Output	Number of medicaid managed care members enrolled in a patient-centered medical home	215,000	300,200		
Output	Number of cumulative medicaid members that have received treatment for hepatitis c			1,200	1,200
Output	Percent of members receiving services from providers participating in value-based purchasing arrangements			10%	10%

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Quality	Percent of members reporting satisfaction with centennial care services	82%	81%	83%	82%
Explanatory	Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of 15 months	68%	57%		
Explanatory	Number of medicaid managed care recipients who transition from nursing facilities who are served and maintained with community-based services for six months	180	124		
Explanatory	Expenditures for children and youth receiving services through medicaid school-based service programs, in millions	\$15	\$16.7		
Explanatory	Number 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				
Explanatory	Number of jail-involved individuals who are made eligible for medicaid prior to release				
Explanatory	Number of medicaid managed care members being served by patient-centered medical homes and health homes over previous				
<b>P525 Income Support</b>					
Outcome	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements	50%	52.2%	52%	52%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	60%	54.5%	62%	62%
Outcome	Percent of eligible children in families with incomes of 130 percent of the federal poverty level participating in the supplemental nutrition assistance program	90%	92.2%	92%	92%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	52%	54.6%	52%	52%
Outcome	Percent of expedited supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	99%	92.4%	98%	96%
Outcome	Percent of regular supplemental nutritional assistance program cases meeting the federally required measure of timeliness within 30 days	99%	92.5%	97%	96%
Outcome	Rate of participants' retention in employment after 90 days			50%	
Explanatory	Percent of individuals who obtain employment within 90 days of successfully completing job skills/vocational training			50%	
<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	5%	8.98%	5%	5%
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)				2.5%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
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 reading (fifth grade)				5%
Output	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs	160,000	124,580	160,000	165,000
<b>P767 Behavioral Health Services</b>					
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%	52%	72%	72%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	47%	42.9%	47%	50%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at 30 days	67%	64.01%	67%	70%
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)	8.5%	2.2%		
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)	7.1%	3.7%		
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within 30 days of the initial visit	40%	15.41%	40%	11%
Outcome	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least 180 days	26%	34.87%	26%	30%
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%			
Outcome	Percent of discharges for medicaid managed care members six years of age and older, who are hospitalized for treatment of selected mental health disorders and received follow-up with a mental health practitioner within 30 days of discharge			67%	
Outcome	Percent of emergency department visits, for medicaid managed care members 13 years of age and older, with a principal diagnosis of alcohol or other drug dependence, who had a follow-up visit for mental illness within seven days and 30 days of emergency			40%	40%
Outcome	Reduction in the incidence of disruptive behaviors, as measured by the spleen instrument, in classrooms participating in the PAX Good Behavior Games.				100%
Output	Percent of youth on probation who were served by the behavioral health collaborative and medicaid programs	60%	61.1%	60%	60%
Output	Increase in the number of persons served through telehealth in rural and frontier counties	2,900	4,890		
Quality	Percent of members reporting satisfaction with behavioral health services	85%	84%/86%	85%	85%

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Explanatory	Number of health homes established statewide		2		
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs	2	TBD		
Explanatory	Number of persons served through telehealth in the rural and frontier counties				
<b>63100 Workforce Solutions Department</b>					
<b>P775 Workforce Transition Services</b>					
Outcome	Percent of new employer accounts completed within 90 days	87%	89.78%		
Output	Percent of eligible unemployment insurance claims issued a determination within 21 days from the date of claim	80%	89.01%	80%	75%
Output	Percent of all first payments made within 14 days after the waiting week	90%	91.15%	90%	85%
Output	Percent accuracy rate of claimant separation determinations	85%	92.59%	85%	85%
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim	15	18:15	15	25
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification	15	14:55	15	20
Output	Achieved an 80% call adherence measurement within the customer service operations center	85%	94.58%		
<b>P776 Labor Relations</b>					
Outcome	Percent of wage claims investigated and resolved within 90 days	91%	92.63%	91%	88%
Outcome	Number of apprentices registered and in training	1,320	1,392	1,320	1,320
Output	Number of targeted public works inspections completed	1,800	2,126	1,800	1,800
Output	Average number of days to investigate and issue a determination on a charge of discrimination	180	192.5	180	200
Output	Number of compliance reviews and quality assessments on registered apprenticeship programs	6	6	6	6
<b>P777 Workforce Technology</b>					
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	99%	99.95%	100%	99%
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services in minutes	20	17		
Outcome	Percent of time unemployment insurance benefits are paid within three business days of claimant certification	100%	93.6%	100%	100%
<b>P778 Business Services</b>					
Outcome	Percent of employers sampled reporting customer satisfaction	99%	99%		
Outcome	Percent of recently separated veterans entering employment	55%	45%	55%	50%



		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of disabled veterans entering employment after receiving workforce development services	45%	37%	45%	40%
Outcome	Percent of unemployed individuals employed after receiving Wagner-Peyser employment services	55%	55%	55%	57%
Outcome	Percent of individuals that have received Wagner-Peyser employment services retaining employment services after six months	75%	78%	75%	77%
Outcome	Average six-month earnings of persons entering employment after receiving Wagner-Peyser employment services	\$13,500	\$13,624	\$13,500	\$13,500
Outcome	Percent of recently separated veterans retaining employment after six months	70%	72%	70%	71%
Outcome	Average six-month earnings of people entering employment after receiving veterans' services	\$16,000	\$17,148	\$16,000	\$16,000
Output	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services	100,000	116,803		
Output	Total number of individuals receiving Wagner-Peyser employment services	150,000	82,499	120,000	100,000
<b>P779 Program Support</b>					
Outcome	Percent of annual independent state audit prior-year findings resolved	70%	71%	72%	72%
Outcome	Percent of youth who entered employment or are enrolled in postsecondary education or advanced training after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board	57%	57.1%	59%	59%
Outcome	Percent of individuals who enter employment after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board	70%	64.5%	70%	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	3	2		
Output	Number of youth receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board	1,400	770	1,400	1,400
Output	Number of adult and dislocated workers receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board	2,700	3,013	2,700	2,700
Output	Percent of individuals who retain employment after receiving Workforce Investment Act or Workforce Innovation and Opportunity Act services as administered and directed by the local area workforce board	89%	86.1%	89%	89%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	4	4		

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## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>63200</b>	<b>Workers' Compensation Administration</b>				
	<b>P697 Workers' Compensation Administration</b>				
Outcome	Percent of formal claims resolved without trial	95%	96.7%	95%	95%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per 100 workers	0.6	0.536	≤0.6	≤0.6
Outcome	Percent of employers that are determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	93%	96.5%	95%	95%
Outcome	Percent of data entry and coding accuracy	96%	96%		
Outcome	Percent of employers in the risk reduction program who pass the follow-up inspections	85%	88.9%	≥90%	≥90%
Outcome	Percent of employers with workers' compensation premium liabilities above \$15,000 that have met reporting requirements for safety inspections	36%	48.7%		
Outcome	Percent of formal complaints and applications resolved within six months of filing			≥75%	≥75%
Output	Number of reviews of employers to ensure the employer has workers' compensation insurance	4,900	5,569		
Output	Number of first reports of injury processed	26,500	24,631		
Output	Number of employers who had a workplace safety inspection or consultation performed by the workers' compensation administration's safety specialists	125	418		
Output	Number of formal complaints and applications resolved within six months of filing	1,200	2,795		
Efficiency	Average entry time for first reports of injury, in days	1	1		
	<b>P780 Uninsured Employers Fund</b>				
Output	Percent of reimbursements collected to claims expense paid out on a fiscal year basis			≥33%	≥33%
<b>64400</b>	<b>Division of Vocational Rehabilitation</b>				
	<b>P507 Administrative Services Program - DVR</b>				
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	3	3	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
Explanatory	Number of public education department audit findings in most recent audit				

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P508 Rehabilitation Services Program</b>					
Outcome	Number of clients achieving suitable employment for a minimum of 90 days	925	863	837	850
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	56%	39%	50%	45%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	98%	99%	99%	99%
Outcome	Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	95%	98%	97%	98%
<b>P509 Independent Living Services Program</b>					
Output	Number of independent living plans developed	725	508	467	550
Output	Number of individuals served for independent living	1,275	500	488	610
<b>P511 Disability Determination Program</b>					
Quality	Percent of initial disability determinations completed accurately	98.5%	96.5%	97%	97%
Efficiency	Average number of days for completing an initial disability claim	100	111.7	100	100
<b>64500 Governor's Commission on Disability</b>					
<b>P698 Governor's Commission on Disability</b>					
Outcome	Percent of requested architectural plan reviews and site inspections completed	90%	96.8%	95%	96%
Outcome	Percent of constituent inquiries addressed	99%	99.3%	100%	99%
Output	Number of technology assistance program devices loaned statewide	125	770	200	550
Output	Number of technology assistance program outreach presentations, trainings and events	100	104	125	150
Output	Number of New Mexicans informed about disability issues and recommended systems improvements through collaborative partnerships, presentations, events and public forums	5,000	6,066		
<b>P700 Brain Injury Advisory Council</b>					
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	99%	95%	95%	96%
Output	Number of individuals who received technical assistance regarding brain injury	2,000	3,191	2,000	2,000
<b>64700 Developmental Disabilities Planning Council</b>					
Outcome	Percent of participants satisfied with trainings and outreach presentations as evidenced by post-evaluation	97%	94%		
Outcome	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests	85%	94%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent increase in number of individuals with developmental disabilities and their family members receiving leadership and advocacy skill training	50%	35%		
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	10%	58%		
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who participate in the legislative process	8%	25%		
Outcome	Percent of developmental disabilities planning council funded projects that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work			100%	100%
Output	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other programs	14,000	9,759		
Output	Number of individuals with developmental disabilities and their families trained on leadership, self-advocacy and disability-related issues	4,000	TBD	4,000	1,000
Output	Number of trainings conducted annually on self-advocacy and disability-related issues	150	379		
Output	Number of outreach/training activities conducted statewide focused on accessing community supports			100	125
Output	Number of contacts with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources			1,000	550
Output	Number of training opportunities for individuals with developmental disabilities to become leaders and train and mentor others with developmental disabilities			100	75
Output	Number of presentations/trainings/technical assistances provided statewide that promotes individualized and inclusive educational opportunities within the school system for students with developmental disabilities			100	75
<b>P737 Office of Guardianship</b>					
Outcome	Percent of protected persons served by court appointed guardians in a least restrictive environment as evidenced by annual technical compliance reviews	95%	65%	95%	75%
Outcome	Percent of applications processed and petitioned to the court within 180 days			100%	100%
Outcome	Percent of complaints/grievances processed within the state rule guidelines			100%	100%
Quality	Percent of clients satisfied with legal resources provided by the office of guardianship as indicated by a satisfaction survey	90%	100%		
Quality	Percent of protected persons properly served by professional guardianship providers satisfied with services	90%	75%		

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>66200 Miners' Hospital of New Mexico</b>					
Outcome	Percent of budgeted revenue collected	100%	100%	100%	100%
Outcome	Annual percent of healthcare-associated infections	<1.5%	0.004%	<1.5%	<1.5%
Outcome	Average patient length of stay, in days, for the acute care facility	3	4.86	3	3
Outcome	Rate of unassisted patient falls per 1,000 patient days in the long-term care facility	<5%	2%	<4%	<4%
Outcome	Percent of occupancy at nursing home based on licensed beds	80%	73%	80%	80%
Outcome	Percent of patients who return to mobile outreach clinic every three years to evaluate the progression of their pulmonary disease disability	50%	68%	50%	55%
Output	Number of outpatient visits	13,000	9,337	12,000	12,000
Output	Number of visits to the outreach clinic	325	431	700	700
Output	Number of surgeries performed	850	1,126	925	950
Output	Percent occupancy in acute care facility based on number of licensed beds	35%	20.6%	35%	40%
Quality	Percent of patients readmitted to the hospital within 30 days with the same or similar diagnosis	<5%	1%	<3%	<2.5%
Quality	Percent of time that provider fails to respond to emergency room patient within required timeframes	<12%	24%	<12%	<12%
Quality	Percent of emergency room patients returning to the emergency room with same or similar diagnosis within 72 hours of their initial visit	<1%	1.2%	<1%	<1%
Quality	Percent of acute care patients screened for appropriate pneumococcal vaccine status and administered vaccine prior to discharge when indicated	≥85%	0%	≥85%	≥85%
Quality	Rate of medication errors per 1,000 medications administered	≤1%	0.09%	≤1%	≥1%
Quality	Annual percent occupancy of adult residential shelter care homes based on licensed beds	50%	0%	50%	50%
Efficiency	Gross number of days in accounts receivable	50	63	50	50
<b>66500 Department of Health</b>					
<b>P002 Public Health</b>					
Outcome	Percent of women infant and children recipients that initiate breastfeeding	85%	81.7%		
Outcome	The percentage of participants in the national diabetes prevention program that were referred by a health care provider through the agency-sponsored referral system			≥25%	≥50%
Outcome	Number of successful overdose reversals per client enrolled in the New Mexico department of health harm reduction program				≥0.25
Outcome	Percentage of older adults who have ever been vaccinated against pneumococcal disease				≥75%

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## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of preschoolers (19 to 35 months) who are indicated as being fully immunized				≥65%
Outcome	Percent of teens that report not being pregnant or being responsible for getting someone pregnant, after completing a pregnancy prevention program	100%	100%		
Output	Number of teens ages 15 to 17 receiving family planning services in department of health's funded clinics	3,616	1,105		
Output	Percent of preschoolers, ages 19 to 35 months, fully immunized	85%	TBD	78%	
Output	The percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools			≥65%	≥65%
Output	Percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services			≥2.5%	≥3%
Output	The total number of visits to school-based health centers			≥48,000	
Output	Number of teens who successfully complete teen outreach prevention programming			≥448	≥275
Quality	Percent of quit now enrollees who successfully quit using tobacco at seven-month follow-up	33%	32%		
Quality	The percentage of female New Mexico department of health's public health office family planning clients ages 15-19 who were provided most or moderately effective contraceptives	66%	61.2%	58%	≥54.1%
Quality	The percentage of New Mexico department of health funded school-based health centers that demonstrate improvement in their primary care or behavioral health care focus area				≥95%
Quality	Percent of students using school-based health centers who receive a comprehensive well exam	38%	30.5%		
Explanatory	Percent of adolescents who smoke	13.5%	TBD		
Explanatory	Percent of third grade children who are considered obese	17.1%	19.4%		
Explanatory	Percent of adults who are considered obese	25.4%	TBD		
Explanatory	Percent of adults who smoke	18.5%	16.6%		
Explanatory	Diabetes hospitalization rate per 100,000 population	177	TBD		
Explanatory	Births to teens ages 15 to 19 per one thousand females ages 15 to 19	25.5	TBD		
Explanatory	Diabetes hospitalization rate per 1,000 persons with diagnosed diabetes				
<b>P003 Epidemiology and Response</b>					
Outcome	Percent of vital records customers satisfied with the service they received	95%		95%	≥95%
Outcome	Ratio of infant pertussis rate to total pertussis rate	4:4	8:3		
Outcome	Number of naloxone kits provided in conjunction with prescription opioids	1,000			
Outcome	Suicide rate per 100,000 population	20.7	22.2		
Outcome	Invasive pneumococcal disease rate per 100,000 population	15	14.4		
Outcome	Pneumonia and influenza death rate per 100,000 population	15	14.4		

Performance Measures Summary and Evaluation

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		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of county and tribal health councils that include in their plans evidence-based strategies to reduce alcohol-related harms			6%	≥12%
Outcome	Percent of retail pharmacies that dispense naloxone		34%	55%	≥67%
Outcome	Percent of opioid patients also prescribed benzodiazepines				≤10%
Output	Percentage of the New Mexico population served during mass distribution of antibiotics and/or vaccinations through public/private partnerships in the event of a public health	10%	12.2%	15%	≥18%
Quality	Percent of emergency departments reporting visits to New Mexico department of health through e-reporting	80%	83%		
Quality	Percent of New Mexico hospitals certified for stroke care	14%	14%	16%	≥20%
Quality	Percent of New Mexico hospitals certified for segment elevation myocardial infarction care	4.6%	2%		
Efficiency	Percent of hospitals reporting bed availability in the healthcare emergency preparedness bed reporting system within four hours of request	77%	71%		
Explanatory	Drug overdose death rate per 100,000 population	25.9	24.8		
Explanatory	Alcohol-related death rate per 100,000 population	58.5	66		
Explanatory	Fall-related death rate per 100,000 adults aged 65 years or older	96.1	91.6		
Explanatory	Cardiovascular disease death rate per 100,000 population	108.1	195.8		
Explanatory	Sexual assault rate per 100,000 population	475	921		
<b>P004 Laboratory Services</b>					
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within 15 calendar days	90%	61.2%	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 60 calendar days	90%	85.4%		
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%	97.1%		
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within 60 business days	90%	83.7%		
<b>P006 Facilities Management</b>					
Outcome	Number of falls resulting in major injury per 1,000 long-term care patient days	3	0.2		
Quality	Number of therapeutic hold restraint events in sequoyah adolescent treatment center	210	81		
Quality	Average duration in minutes per therapeutic hold restraint in sequoyah adolescent treatment center	10	5		
Quality	Percent of long-term care residents experiencing one or more falls with major injury			3%	≤0.5%
Quality	Number of significant medication errors per 100 patients				≤2

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## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	92%	92%	93%	≥93%
Efficiency	Percent of operational beds occupied	60%	79.7%	90%	
Efficiency	Vacancy rate for direct care positions	10%	24%	10%	
<b>P007 Developmental Disabilities Support</b>					
Outcome	Percent of adults receiving community inclusion services through the developmental disabilities waiver who receive employment services	33%	35%	34%	
Outcome	Percentage of adults on the developmental disabilities waiver who receive employment supports				≥35%
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	98.3%	95.2%		
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan in place within 90 days of income and clinical eligibility determination	95%	73.6%	95%	≥90%
Explanatory	Number of individuals receiving developmental disabilities waiver services	4,700	4,691		
Explanatory	Number of individuals on the developmental disabilities waiver waiting list	6,300	6,529		
<b>P008 Health Certification Licensing and Oversight</b>					
Outcome	Abuse rate for developmental disability waiver and mi via waiver clients	8%	7.2%	≥8%	≤8%
Outcome	Re-abuse rate for developmental disabilities waiver and mi via waiver clients	9%	18.5%	≥9%	≤16%
Output	Percent of New Mexico nursing home population who have received or who have been screened for influenza immunizations	92%	91%		
Output	Percent of New Mexico nursing home population who have received or who have been screened for pneumococcal immunizations	95%	82.6%		
Quality	Percent provider implementation of services identified in the developmentally disabled waiver consumer's annual budget	75%	99.8%		
Quality	Number of licensing and certification complaints	6,915	10,873		
Quality	Qualified direct care staff: percent of community-based program staff who have completed mandatory core competency training	90%	84.7%		
Quality	Qualified direct care staff: percent of community-based program staff who have received criminal background checks	95%	99.1%		
Quality	Qualified direct care staff: percent of community-based program staff who have received consolidated online registry background checks	95%	95.5%		
Quality	Percent of assisted living facilities who employ one or more direct care staff who have not received background checks	50%	35.6%		
Efficiency	Percent of licensing and certification complaints resulting in investigations/survey	1.5%	2.4%		
Efficiency	Percent of substantial licensing and certification complaint investigations	70%	57.3%		
Explanatory	Percent of long-stay nursing home residents receiving psychoactive drugs without evidence of psychotic or related conditions	15%	TBD		



		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P787 Medical Cannabis Program</b>					
Quality	Percent of complete medical cannabis client applications approved or denied within 30 calendar days of receipt	98.5%	90.5%	98%	≥99%
Efficiency	Percent of registry identification cards issued within five business days of application approval	85%	98.8%	85%	≥99%
<b>66700 Department of Environment</b>					
<b>P567 Resource Management</b>					
Output	Percent of prior-year audit findings, identified as material weaknesses, resolved	100%	100%	100%	
Output	Percent of enforcement actions brought 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	Percentage of assessed stream and river miles meeting designated uses water quality standards	95%	47%	40%	45%
Outcome	Number of acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects	100	422		
Outcome	Number of boil-water advisories issued to consumers because a water system has violated the bacteria standard	≤10	1		
Outcome	Percent of the environmental protection agency clean water state revolving loan fund capitalization grant and matching state funds committed to New Mexico communities for wastewater infrastructure development in the state fiscal year received				100%
Output	Percentage of facilities operating under a groundwater discharge permit that are inspected each year	60%	66%	65%	65%
Output	Percentage of perennial stream miles monitored in established area to determine if surface water quality is impaired in surveyed watershed	95%	90%		
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	100%	99%		
Explanatory	Number of permitted facilities where monitoring results demonstrate compliance with groundwater standards	70%	71%		
Explanatory	Number of miles/acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects				
Explanatory	Number of miles of active watershed restoration, including wetlands projects, state funded projects and federal Clean Water Act Section 319 projects	100	167		
Explanatory	Percent of population served by community water systems that meet all applicable health-based drinking water standards	100%	97%		

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		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Explanatory	Total dollar amount of new loans made from the clean water state revolving loan fund program, in thousands	≥\$20,000	\$9,579		
Explanatory	Percentage of lake acres monitored annually to determine if surface water quality is impaired in surveyed watershed	95%	91%		
Explanatory	Total dollar amount of new loans made from the rural infrastructure and the clean water revolving fund programs	≥\$20,000	\$11,279		
Explanatory	Total dollar amount of new loans made from the clean water state revolving fund				
Explanatory	Total dollar amount of new loans made from the rural infrastructure fund program				
<b>P569 Field Operations and Infrastructure Program</b>					
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements	80%	87%	77%	77%
Outcome	Percent of swimming pool and spa inspections completed within timeframe due	100%	100%		
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	90%	98%	93%	95%
Outcome	Annual number of registered and closed landfills in substantial compliance with post-closure requirements	60	74		
Output	Percent of active hazardous waste generator facilities that have never been inspected	3.5%	4.5%		
Output	Percent of large quantity hazardous waste generators inspected	29%	5.3%	40%	
Output	Percent of large quantity hazardous waste generators inspected yearly				20%
Explanatory	Percent of large quantity hazardous waste generators in compliance with applicable standards				
Explanatory	Percent of landfills compliant with groundwater sampling and reporting requirements	97%	97%		
<b>P570 Environmental Protection</b>					
Outcome	Percent of facilities taking corrective action to mitigate air quality violations within 30 days of the facility receiving notice of violation	100%	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	97%	95%	98%	95%
Outcome	Percent of radiation-producing machines that are in compliance with applicable standards	100%	100%		
Outcome	Percent of ionizing and non-ionizing radiation registrants and licensees that are in compliance with applicable standards			100%	97%
Outcome	Percent of priority item food-related violations issued during food establishment inspections that are corrected within timeframes specified			100%	100%

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of facilities taking corrective action to mitigate air quality violations within six months of facility receiving notice of violation				100%
Output	Percent of annual permitted food establishments inspected within timeframe due	100%	100%		
Output	Percent of air construction permit decisions issued within the first 90 days allowed by statute or within additional time approved by the cabinet secretary as allowed by statute	100%	100%		
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	98%	96%		
Output	Percent of radioactive material licensees that are inspected within timeframes due				95%
Explanatory	Percent of swimming pools and spas in compliance with state standards	100%	100%		
Explanatory	Occupational fatality rate per 100,000 workers	≤0.5	8		
Explanatory	Percent of days with good or moderate air quality index rating	92%	88%		
<b>66800 Office of the Natural Resources Trustee</b>					
Outcome	Number of acres of habitat benefiting from restoration	5,000	9,607	7,750	7,750
Outcome	Number of acre-feet of water conserved, restored or protected	1,100	1,018	950	900
<b>67000 Veterans' Services Department</b>					
<b>P726 Veterans' Services Department</b>					
Outcome	Percent of veterans transitioned to permanent housing	10%	13%		
Outcome	Percent of higher education facilities in compliance with state and federal rules and regulations governing services to veterans	100%	100%	100%	100%
Outcome	Percent of veterans eligible for a veterans administration cemetery funeral who reside more than 75 miles from a military cemetery	50%	52%		
Outcome	Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery			10%	10%
Output	Number of referrals from department of veterans' services to national service officers who are on contract to other organizations that assist veterans	3,500	19,210		
Output	Number of homeless veterans provided overnight shelter for a period of two weeks or more	420	503		
Output	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions	\$134	TBD		
Output	Number of property tax waiver and exemption certificates issued to New Mexico veterans	5,000	5,122		
Output	Number of businesses established by veterans with assistance provided by the veterans' business outreach center			16	14
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	90%	98%	90%	90%

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## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Explanatory	Number of veterans served by veterans' services department field offices		37,500		
Explanatory	Number of veterans and families of veterans served by agency programs	30,000	32,000		
<b>P803 Health Care Coordination</b>					
Quality	Percent of long-term care residents experiencing facility acquired pressure injuries				6%
Quality	Number of residents requiring re-hospitalization within 30 days of admission				3
Quality	Percent of long-term care residents experiencing one or more falls with major injury				4%
Efficiency	Percent of eligible third-party revenue collected at the facility				95%
Explanatory	Customer overall satisfaction				
<b>69000 Children, Youth and Families Department</b>					
<b>P576 Program Support</b>					
Outcome	Percent of contractors that receive an onsite financial visit	10%	11.3%		
Outcome	Percent of contracts that receive a desktop audit	23%	24.2%		
Efficiency	Average number of days to fill positions from the advertisement close date to candidate's offer date	65	49		
<b>P577 Juvenile Justice Facilities</b>					
Outcome	Turnover rate for youth care specialists	14%	20.6%	15%	18%
Outcome	Percent of clients readjudicated within two years of previous adjudication	5.8%	6%	<5.5%	
Outcome	Percent of clients who successfully complete formal probation	80%	82.7%	84%	85%
Outcome	Percent of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	13%	9.5%	7.5%	8%
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	1.5%	1.7%	1.5%	1.5%
Outcome	Recidivism rate for youth discharged from active field supervision				13.5%
Outcome	Recidivism rate for youth discharged from commitment				38%
Outcome	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	8%	6.9%	8%	
Outcome	Percent of clients successfully completing term of supervised release	75%	70%	70%	70%
Output	Number of client-to-staff battery incidents	<108	143	<120	<130
Output	Number of physical assaults in juvenile justice facilities	<255	398	<275	<355
Explanatory	Percent of juvenile justice division facility clients age 18 and older who enter adult corrections within two years after discharge from a juvenile justice facility	10%	11%		
Explanatory	Percent of clients with improvement in reading on standardized pre- and post-testing	59%	45%		
Explanatory	Percent of clients with improvement in math on standardized pre- and post-testing	65%	60%		

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P578 Protective Services</b>					
Outcome	Percent of children in foster care for 12 months with no more than two placements	76%	72.9%	75%	
Outcome	Percent of children adopted within 24 months from entry into foster care	33%	24.6%	33%	
Outcome	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	95%	91%	94%	
Outcome	Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services	92%	86.3%		
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	93%	88.9%	92%	87%
Outcome	Percent of children reunified with their natural families in less than 12 months of entry into care	65%	58.2%	65%	
Outcome	Of children in foster care for more than eight days, percent of children who achieve permanency within 12 months of entry into foster care				40.5%
Outcome	Maltreatment victimizations per 100,000 days in foster care				8%
Outcome	Of children in foster care for 24+ months at the start of a 12-month period, percent who achieve permanency within that 12 months				33%
Outcome	Of children in foster care for 12-23 months at the start of a 12-month period, percent who achieve permanency within that 12 months				43.6%
Outcome	Of children who were victims of a substantiated maltreatment report during a 12-month period, percent who were victims of another substantiated maltreatment allegation within 12 months of the initial report				11%
Output	Turnover rate for protective service workers	20%	25%	20%	20%
Output	Percent of children who are not the subject of substantiated maltreatment while in foster care	99.8%	99.9%	99.8%	
Output	Percent of children reentering foster care in less than 12 months	9%	11.3%		
Output	Percent of survivors/clients receiving domestic violence services who create a personalized safety plan with the support of agency staff prior to discharge from services				90%
Output	Placement moves per 1,000 days of care provided to children who entered care during a rolling 12 month period and stayed for more than eight days				4.12
Output	Turnover rate for protective services workers (quarterly rolling 12 month measure, state fiscal year)				20%
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	97%	94.8%		
Explanatory	The rate of placement moves (per day) for children in foster care during a 12 month period				
Explanatory	Percent of children moved from foster care to permanent homes within 12 to 23 months of being in foster care				
Explanatory	Percent of children who have another substantiated or indicated maltreatment report within 12 months of their initial report				

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## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Explanatory	Percent of children who entered care 12 months ago who achieved permanency in less than 12 months				
Explanatory	Rate of maltreatment while in foster care				
<b>P782 Early Childhood Services</b>					
Outcome	Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditation	40%	7.4%		
Outcome	Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditations	15%	7.6%		
Outcome	Percent of children in state-funded pre-kindergarten showing measurable progress on the preschool readiness kindergarten tool	93%	91%	94%	
Outcome	Percent of infants on schedule to be fully immunized by age two	85%	93.8%		
Outcome	Percent of parents who demonstrate progress in practicing positive parent-child interactions	30%	44%	45%	
Outcome	Percent of families at risk for domestic violence who have a safety plan in place	40%	41.8%	50%	
Outcome	Percent of mothers who initiate breastfeeding	75%	89.7%		
Outcome	Percent of licensed childcare providers participating in FOCUS, level three	12%	6.4%		
Outcome	Percent of licensed childcare providers participating in FOCUS, level four	5%	3.2%		
Outcome	Percent of licensed childcare providers participating in FOCUS, level five	15%	22.1%		
Outcome	Percent of children receiving state subsidy in FOCUS, level three	19%	15.7%		
Outcome	Percent of children receiving state subsidy in FOCUS, level four	6%	5.2%		
Outcome	Percent of children receiving state subsidy in FOCUS, level five	14.5%	30.8%		
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 during the time in which the child is receiving childcare subsidy	1.3%	1.2%	1.2%	
Outcome	Percent of infants served by infant mental health programs that have re-referrals to protective services division	80%	88%		
Outcome	Percent of licensed childcare providers participating in high quality programs			39%	35%
Outcome	Percent of children receiving subsidy in high quality programs			45%	53%
Outcome	Percent of children receiving state childcare subsidy with substantiated abuse or neglect referrals during the child care assistance participating period				1.3%
Outcome	Percent of families receiving home visiting services for at least six months that have one or more protective services substantiated abuse or neglect referrals during the participating period				7%
Outcome	Percent of parents participating in home visiting who demonstrate progress in practicing positive parent-child interactions				32%
Outcome	Percent of children in CYFD funded pre-kindergarten showing measurable progress on the school readiness fall-preschool assessment tool				93%
Output	Number of meals served through children, youth and families department administered food programs, in millions	21	21.28		

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Explanatory	Percent of families receiving home visiting services for six months or longer (excluding home visiting level two), that have one or more protected services substantiated abuse and/or neglect referrals from the reporting year				
<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%	53.5%		
Outcome	Percent of youth who show improvement in the substance disorder domain of the global assessment of individual need short screen	50%	TBD		
Outcome	Percent of infants served by infant mental health teams with a team recommendation for unification that have not had additional referrals to protective services		88%	80%	92%
Output	Percent of children, youth and families department involved children and youth in the estimated target population that are receiving services from community behavioral health clinicians				75%
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%	TBD	80%	83%
<b>70500 Department of Military Affairs</b>					
Outcome	Percent of strength of the New Mexico national guard	95%	98%	97%	98%
Outcome	Percent increase of students enrolled in middle school civil air patrol programs	6%	-10.6%		
Outcome	Percent of cadets successfully graduating from the youth challenge academy	94%	101%	91%	94%
Outcome	State employee vacancy rate percentage	7%	11.1%		
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	98	138	110	138
Output	The total square footage of armory or readiness centers that are assessed as having major deficiencies (a status of black Q4) on the infrastructure status report	103,000	122,129	110,000	119,773
Output	Total number of employers in New Mexico contacted by employer support of guard and reserve through formal outreach events across the state	1,900	600		
<b>76000 Parole Board</b>					
Outcome	Percent of parole certificates issued within ten days of hearing or ten days of receiving all relevant information needed	98%	98.5%	97%	98%
Output	Number of informational meetings held with individuals, advocacy groups and local, state, federal or county governments	34	36	30	32
Efficiency	Percent of revocation hearings held within 30 days of a parolee's return to the corrections department	95%	96.3%	95%	95%
Explanatory	Number of comprehensive resource guides and agency rules and regulations pamphlets produced and updated	1	1		

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## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>76500</b>	<b>Juvenile Public Safety Advisory Board</b>				
Outcome	Percent of clients successfully completing term of supervised release	75%	52.5%	65%	65%
Output	Percent of clients reviewed at 40 days	98%	89%	98%	90%
<b>77000</b>	<b>Corrections Department</b>				
	<b>P530 Program Support</b>				
Quality	Percent of audit findings resolved from prior year	80%	33%	75%	85%
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	85%	69%		
Explanatory	Percent of employee union grievances resolved prior to arbitration	98%	100%		
	<b>P531 Inmate Management and Control</b>				
Outcome	Percent of prisoners reincarcerated within 36 months due to new charges or pending charges	20%	18.8%	20%	20%
Outcome	Percent of standard healthcare requirements met by medical contract vendor	100%	96%	100%	97%
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within 36 months of release on the previous sex offense conviction	15%	18.8%	5%	12%
Outcome	Percent of release-eligible female inmates still incarcerated past their scheduled release date	10%	7.6%	5%	7%
Outcome	Percent of release-eligible male inmates still incarcerated past their scheduled release date	10%	9.2%	5%	7.5%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	75%	23%	75%	75%
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release	80%	95%	95%	98%
Outcome	36-month recidivism rate	45%	49.5%		
Outcome	Percent of prisoners reincarcerated within 36 months			40%	40%
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs			40%	40%
Outcome	Percent of project ECHO hepatitis c clients who cleared the virus within the prescribed time for treatment			95%	95%
Outcome	Percent of chronic care clients seen on a timely basis			90%	90%
Outcome	Vacancy rate of correctional officers in public facilities			15%	15%
Output	Percent of eligible inmates who earn a general educational development certificate	75%	73%	80%	80%
Output	Number of inmate-on-inmate assaults with serious injury	10	5	10	9
Output	Number of inmate-on-staff assaults with serious injury	4	2	4	3
Output	Number of escapes from a publicly run corrections department facility	0	0		



Performance Measures Summary and Evaluation

Table 5

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Output	Number of escapes from a secure, privately operated corrections department facility	0	0		
Explanatory	Percent turnover of correctional officers in public facilities	10%	2.4%		
Explanatory	Percent of participating inmates who have completed adult basic education	40%	63%		
Explanatory	Percent of residential drug abuse program graduates reincarcerated within 36 months of release	10%	10%		
Explanatory	Percent of inmate grievances resolved informally	85%	88%		
Explanatory	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use	<1.5%	5%		
Explanatory	Number of escapes				
<b>P533 Corrections Industries</b>					
Outcome	Percent of inmates receiving vocational or educational training assigned to corrections industries	>20%	14%		
Output	Percent of eligible inmates employed by corrections industries			25%	
Output	Percent of inmates receiving vocational or educational training assigned to corrections industries				>20%
<b>P534 Community Offender Management</b>					
Outcome	Percent of prisoners reincarcerated within 36 months due to technical parole violations	20%	24.9%	20%	20%
Outcome	Percent of contacts per month made with high risk offenders in the community	95%	96%	95%	95%
Outcome	Vacancy rate of probation and parole officers			15%	15%
Output	Average community corrections program caseload per probation and parole officer	30	33		
Output	Percent of absconders apprehended	30%	28%	30%	32%
Output	Percent of male offenders who graduate from the men's recovery center and are reincarcerated within 36 months	25%	21%	20%	21%
Output	Percent of female offenders who graduated from the women's recovery center and are reincarcerated within 36 months	25%	19%	20%	20%
Quality	Average standard caseload per probation and parole officer	95	112	100	100
Explanatory	Percent turnover of probation and parole officers	10%	1.1%		
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision	<40	<40		
<b>78000 Crime Victims Reparation Commission</b>					
<b>P706 Victim Compensation</b>					
Outcome	Percent of payment for care and support paid to providers	65%	65%	65%	65%
Outcome	Percent of payment for care and support paid to individual victims	100%	100%	100%	100%
Output	Number of formal trainings conducted annually	10	10		
Output	Number of formal internal staff trainings conducted annually	8	8		
Efficiency	Average number of days to process applications	<90	94	<90	90

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
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	95%	95%		
Explanatory	Percent of victims receiving direct advocacy	90%	90%		
Explanatory	Number of victims receiving direct advocacy	1,000	1,188		
<b>P707 Federal Grant Administration</b>					
Outcome	Percent of monitored sub-grantees in compliance with quarterly performance measure to provide effective services to victims of crime	95%	100%	95%	95%
Output	Number of training workshops conducted for sub-grantees	12	18		
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	5		
Efficiency	Percent of subgrantees who receive compliance monitoring via desk audit	90%	100%	90%	90%
Efficiency	Percent of site visits conducted	40%	41%	40%	40%
Efficiency	Percent of payment vouchers for sub-grantees sent to department of finance and administration within two business days of the receipt of payment list	95%	95%		
Explanatory	Number of statewide training conferences held for service providers and victim advocates	1	1		
<b>79000 Department of Public Safety</b>					
<b>P503 Program Support</b>					
Outcome	Percent of audit findings resolved from the prior fiscal year's annual external audit	90%	100%	90%	90%
Output	Number of site visits made to sub-grantees per filled full-time equivalent assigned to conduct site visits	6	8		
Output	Number of site visits made to sub-grantees			6	6
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	60	66		
<b>P504 Law Enforcement Program</b>					
Output	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties	350	293.3		
Output	Number of DWI checkpoints and saturation patrols conducted	1,175	1,426		
Output	Number of DWI arrests per patrol officer	10	8.69		
Output	Number of minor compliance and underage enforcement operations conducted annually per agent assigned to alcohol enforcement duties	30	32.2		
Output	Number of criminal investigations conducted by agents assigned to criminal investigative and impact positions in the investigations bureau	20	22.33		
Output	Number of drug-related investigations conducted per agent assigned to narcotics investigative positions in the investigations bureau	20	55.24		

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Output	Number of enforcement operations for sales to intoxicated persons	600	797	500	500
Output	Number of tobacco outlets visited during tobacco sales enforcement operations	1,300	1,355		
Output	Number of alcohol source investigations conducted statewide	105	45		
Output	Number of technical support requests provided by commissioned and civilian personnel assigned to computer forensic and investigative positions in the investigations bureau	95	188.6		
Output	Number of crime scenes investigated or processed statewide	150	150		
Output	Number of data-driven crime traffic-related enforcement projects held	1,700	2,427	1,700	1,700
Output	Number of data-driven traffic-related enforcement projects held			1,700	1,700
Output	Number of DWI saturation patrols conducted			975	975
Output	Number of tobacco outlets visited during sales enforcement operations by special investigation unit agents			900	900
Output	Number of proactive criminal suppression operations			200	200
Output	Number of licensed alcohol premises inspections conducted			4,500	4,500
Output	Number of commercial motor vehicle safety inspections conducted			70,000	70,000
Output	Number of DWI arrests			2,250	2,250
Output	Number of DWI checkpoints conducted			200	200
Output	Number of DWI arrests per motor transportation division patrol officer	1	.54		
Output	Number of commercial motor vehicle citations issued per filled full-time equivalent position assigned to enforcement duties	522	385		
Output	Number of commercial motor vehicle safety inspections conducted per filled full-time equivalent position assigned to inspection duties	430	686.5		
Output	Number of non-commercial motor vehicle citations with a nexus to a commercial motor vehicle issued per filled full-time-equivalent	175	14.02		
Explanatory	Number of New Mexico state police crime scenes investigated or processed				
Explanatory	Percent of New Mexico state police cadets who graduate per recruit class				
Explanatory	Number of alcohol source investigations conducted statewide by special investigation unit agents				
Explanatory	Number of commercial motor vehicle citations issued annually				
Explanatory	Number of criminal investigations conducted by investigation bureau agents				
Explanatory	Number of minor compliance and underage enforcement operations conducted annually				
Explanatory	Number of crime scenes investigated or processed statewide for other police agencies				
Explanatory	Number of drug-related investigations conducted by narcotics agents				
Explanatory	Number of motor carrier safety trainings completed	50	114		
Explanatory	Commercial motor vehicle out-of-service rate compared to the current national level	+/-2%	+1.62%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>P786</b>	<b>Statewide Law Enforcement Support Program</b>				
Outcome	Percent of service requests received from statewide criminal justice entities resolved within 48 hours of receipt	95%	88.1%		
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	15	8.9		
Outcome	Percent of desktop or mobile service requests received from statewide criminal justice entities resolved within five business days	90%	86.6%		
Outcome	Percent of complaint cases reviewed and adjudicated annually	80%	18.1%		
Outcome	Percent decrease in number of backlog DNA forensic science cases	10%	53%		
Outcome	Percent decrease in number of backlog chemistry forensic science cases	10%	61%		
Outcome	Percent decrease in number of backlog latent print forensic science cases	10%	41%		
Outcome	Percent of certifications for basic police officer and public safety telecommunicator graduates sent out within 30 business days from date of graduation	95%	100%		
Outcome	Percent decrease in number of backlog firearm/toolmark forensic science cases	10%	-22.2%		
Outcome	Percent of forensic biology and DNA cases completed per filled full-time equivalent position within 60 working days	40%	17.6%		
Outcome	Percent of forensic latent fingerprint cases completed per filled full-time equivalent position within 60 working days	30%	35.1%		
Outcome	Percent of forensic firearm or toolmark cases completed per filled full-time equivalent position within 60 working days	50%	24.4%		
Outcome	Percent of forensic chemistry cases completed per filled full-time equivalent position within 60 working days	40%	30.9%		
Outcome	Number of livescan end-users trained in law enforcement and correctional facilities throughout the state	75	88		
Outcome	Average number of days to issue a concealed carry permit			15	15
Outcome	Percent of forensic firearm/toolmark cases completed			90%	90%
Outcome	Percent of forensic latent fingerprint cases completed			90%	90%
Outcome	Percent of sexual assault evidence kits dated prior to July 1, 2015 that are completed			15%	15%
Outcome	Percent of forensic chemistry cases completed			90%	90%
Outcome	Percent of forensic biology and DNA cases completed			65%	65%
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	2	1.2		
Output	Number of criminal finger and palm prints entered into the automated fingerprint identification system	2,400	185,088		
Output	Average number of days to process a civil fingerprint applicant			2	2
Explanatory	Number of civil fingerprint submissions processed through the automated fingerprint identification system	100,000	111,651		
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement academy				

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>79500 Homeland Security and Emergency Management</b>					
Outcome	Number of exercises conducted annually in compliance with federal guidelines	65	59		
Outcome	Number of local emergency operation plans current within three years	35	30		
Outcome	Number of program and administrative team compliance visits conducted each year on all grants	40	25		
Outcome	Maintain percentage of statewide eligibility compliance for pre- and post-mitigation funding			70%	70%
Outcome	Percentage of federal permanent work funding for projects to improve sites affected by disaster			70%	70%
Outcome	Increase percentage of local jurisdictions' emergency communications data entered in to federal communication assets			80%	80%
Outcome	Percentage of compliance of all federal grants measuring visits			100%	100%
Output	Number of training courses instructed annually	100	85		
Output	Number of students trained annually	2,170	1,810		
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	>180		
Output	Number of training courses facilitated annually	72	84		
Output	Percent completion of semi-annual monitoring of disaster grant applications	75%	100%		
<b>80500 Department of Transportation</b>					
<b>P562 Project Design and Construction</b>					
Outcome	Percent of projects in production let to as scheduled	>70%	65%	67%	>60%
Outcome	Percent of projects completed according to schedule	>85%	94%	88%	>88%
Quality	Ride quality index for new construction	>4	4.2		
Quality	Percent of final cost-over-bid amount (less gross receipts tax) on highway construction projects	<3%	-1%	<3%	<3%
<b>P563 Highway Operations</b>					
Outcome	Percent of non-interstate lane miles rated fair or better	>68%	82%	>68%	>75%
Outcome	Percent of interstate lane miles rated fair or better	>93%	93%	>91%	>91%
Outcome	Number of combined systemwide lane miles in poor condition	<6,000	4,515	<8,650	<6,925
Outcome	Percent of national highway system lane miles rated fair or better	>85%	90%	>86%	>86%
Outcome	Percent of non-national highway system lane miles rated fair or better	>65%	79%	>65%	>65%
Outcome	Number of interstate lane miles in poor condition	<250	296	<400	<425
Outcome	Number of non-interstate lane miles in poor condition	<7,000	4,219	<8,000	<6,500
Outcome	Percent of bridges in fair condition or better, based on deck area	>90%	95.5%	>88%	>90%

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Output	Number of statewide pavement lane miles preserved	>2,750	3,668	>2,550	>2,550
Output	Amount of litter collected from department roads, in tons	>7,000	3,409		
Quality	Customer satisfaction levels at rest areas	>99%	99%		
<b>P564 Program Support</b>					
Outcome	Vacancy rate in all programs	<11%	13.95%	<10%	<13%
Output	Number of employee injuries	<90	78	<90	<90
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	7			
Output	Number of employee injuries occurring in work zones	<30	34	<35	<45
Quality	Number of external audit findings	<5	4	<5	<5
Quality	Percent of prior-year audit findings resolved	>90%	100%		
Efficiency	Percent of invoices paid within 30 days	>90%	90%	>90%	>90%
<b>P565 Modal</b>					
Outcome	Annual number of riders on park and ride	>310,000	247,067	>275,000	>235,000
Outcome	Percent of airport runways in satisfactory or better condition	>53%	64%	>53%	>55%
Outcome	Number of traffic fatalities	<330	374	<340	<364
Outcome	Number of alcohol-related traffic fatalities	<130	154	<135	<147
Outcome	Number of non-alcohol-related traffic fatalities	<200	220	<220	<217
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	<140	138	<133	<135
Outcome	Number of pedestrian fatalities	<55	69	<72	<70
Outcome	Number of rural traffic fatalities	<230	221	<211	<218
Outcome	Number of urban traffic fatalities	<115	153	<144	<146
Outcome	Number of rural alcohol-related traffic fatalities	<80	87	<70	<81
Outcome	Number of urban alcohol-related traffic fatalities	<50	67	<65	<66
Explanatory	Annual number of riders on the rail runner, in millions	1.1	.83507		
<b>92400 Public Education Department</b>					
Outcome	Average processing time for school district budget adjustment requests processed, in days	11	3.53	11	9
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	24	18	24	24
Outcome	Percent of section four public education special funds reverting annually	<1%	0.96%	<1%	<1%
Outcome	Percent of section four public education special appropriations made to the public education department for the current fiscal year awarded by September 30 annually	80%	-9.5%	80%	80%
Outcome	Percent of students in kindergarten-three-plus meeting benchmark on early reading skills			75%	75%
Outcome	Average processing time for school district budget adjustment requests for direct grants, in days	3.5	3.5		

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Outcome	Percent of school grades accurately reported to the public not less than two weeks before the first day of school	100%	100%		
Outcome	Average number of days to process a request for proposals, from date of receipt	60	19		
Outcome	Percent of federal funds received by the state for public education reverting annually	<1%	0%		
Outcome	Percent of prior-year audit findings resolved	85%	67%		
Outcome	Average number of days to process a request for information, from date of receipt	14	11		
Outcome	Percent change from the preliminary unit value to the final unit value	1%	-1.5%		
Outcome	Percent of public education department contracts issued retroactively	0%	0%		
Outcome	Annual change in charter school student enrollment caps through amendments authorized by charter school authorizers	4	4		
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%	36%		
Output	Number of local education agencies audited for funding formula components and program compliance	20	21	20	20
Output	Percent of school district and charter school budget adjustment requests processed in fewer than 15 days	100%	84%		
Explanatory	Number of teachers receiving merit pay awards				
Explanatory	Average teacher evaluation ratings for teachers receiving merit pay awards				
Explanatory	Number of teachers and administrators participating in the public education department led professional development training				
Explanatory	Percent of teachers passing all strands of professional dossiers on the first submittal	80%	80%	80%	
Explanatory	Percent of eligible children served in state-funded prekindergarten		29.11%		
Explanatory	Number of eligible children served in state-funded prekindergarten		8,442		
Explanatory	Percent of eligible children served in kindergarten-three-plus				
Explanatory	Number of eligible children served in kindergarten-three-plus				
Explanatory	Percent of elementary schools participating in the state-funded elementary school breakfast after the bell		76.21%		
Explanatory	Percent change in the data elements required for state and federal reporting		15%		
Explanatory	Number of school districts and charter schools that failed to submit an annual audit within 90 days of the due date		6		
Explanatory	Number of new audit findings from most recent audit		6		
Explanatory	Change in the number of school district and charter school required reports for state and federal reporting		4.46%		
Explanatory	Number of elementary schools participating in the state-funded elementary school breakfast after the bell		237		
Explanatory	Total amount of private funding received for public education, in millions	\$0	\$0.035		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Explanatory	Number of elementary students participating in the state-funded elementary school breakfast after the bell		78,007		
Explanatory	Percent of elementary students participating in the state-funded elementary school breakfast after the bell		71.2%		
Explanatory	Number of charter schools authorized in the current fiscal year		99		
<b>94000</b>	<b>Public School Facilities Authority</b>				
Outcome	Average cost per square foot of leases funded with lease assistance	<\$15	\$13.75	<\$15	<\$15
Outcome	Number of months from substantial completion to financial closeout	18	35.2	17	18
Outcome	Percent of total submitted school construction plans reviewed and acted on	100%	100%		
Outcome	Percent compliance with prompt payment provision of Prompt Payment Act for all direct payments to vendors	100%	100%		
Outcome	Percent of projects meeting all contingencies completed within the specified period of awards	95%	64%		
Outcome	Number of days to disseminate all pertinent documents to school districts for all awards made by the public school capital outlay council	4	12		
Outcome	Average processing time of final action on plans submitted, in days	14	21		
Efficiency	Percent of total submitted school construction plans reviewed and acted upon within the specified periods	100%	100%		
Efficiency	Percent of special charter facility assessments completed within the statutory deadline of 45 days	100%	100%		
Efficiency	Percent of memorandums of understanding for awarded projects executed within the specified time	100%	0%		
Explanatory	Number of change orders in current fiscal year	150	111		
Explanatory	Number of months between initial award to occupancy	42	66		
Explanatory	Number of months from initial award to commencement of construction	18	50		
Explanatory	Average cost per square foot of new construction	\$288	\$279		
Explanatory	Statewide public school facility condition index measured at December 31 of prior calendar year	35%	32.1%		
Explanatory	Statewide public school facility maintenance assessment report score measured at December 31 of prior calendar year	70.1%	63.6%		
Explanatory	Average megabits per second per student for schools				
Explanatory	Average square foot per student of all schools				
Explanatory	Average square foot per student of new construction				
Explanatory	Total annual dollar change from initial award state match estimate to actual award state match				



		FY17 Target	FY17 Result	FY18 Target	FY19 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%	13.58%		
Outcome	Percent of adult education students who enter into postsecondary education and training	38%	49%		
Outcome	Percent of unemployed adult education students obtaining employment two quarters after exit	42%	40.1%	40%	40%
Outcome	Percent of first-time, degree-seeking university students who have graduated from the same institution or another public institution within four years	45%	41.2%		
Outcome	Number of awards produced in postsecondary programs geared toward New Mexico workforce needs	18,000	20,252		
Outcome	Number of students receiving an associate degree from a New Mexico public postsecondary institution	8,500	8,095		
Outcome	Number of students receiving a baccalaureate degree from a New Mexico public postsecondary institution	8,000	7,703		
Outcome	Number of students receiving a certificate from a New Mexico public postsecondary institution	7,500	10,608		
Outcome	Percent of adult education high school equivalency test takers who earn a high school equivalency credential	76%	82.1%	83%	85%
Outcome	Number of high school students earning dual credits from New Mexico public postsecondary institutions	17,500	21,907		
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	45%	35.4%		
Outcome	Percent of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions	20%	12.2%		
Outcome	Average number of credit hours accrued in the attainment of a bachelor degree by students who transfer in versus those who originate at the degree-awarding institution	130:120	138:119		
Outcome	Percent of audit oversight reviews completed by higher education department to ensure institutions are implementing corrective measures to reduce and eliminate new and recurring findings	100%	100%		
Outcome	Percent of high school equivalency graduates entering postsecondary degree or certificate programs	38%	69%	38%	50%
Output	Average time for the private and proprietary schools division to approve or reject a license or registration application	20 days	20 days	20 days	20 days
Output	Percent of institutional operating budgets approved by the New Mexico higher education department deadline of June 1st	100%	100%		
Output	Time for the private and proprietary schools division to address and close a student complaint	30 days	30 days		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Output	Time for the private and proprietary schools division to complete a request for student transcripts	2 days	10 days		
Output	Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility	100%	100%		
Efficiency	Percent of properly completed capital infrastructure draws released to the state board of finance within 30 days of receipt from the institutions	100%	97%		
Efficiency	Agency performance rate on annual loss prevention and control audit conducted by the general services department		96%	96%	96%
Explanatory	Number of enrolled students in adult education programs	17,000	12,600		
Explanatory	Percent of fiscal watch program quarterly reports from institutions submitted to the department of finance and administration and the legislative finance committee	100%	100%		
Explanatory	Percentage of New Mexico's workforce population, ages 25 through 64, with a postsecondary credential				
Explanatory	Average number of credit hours accrued in the attainment of a bachelor degree by students graduating from state-funded higher education institutions		138		
Explanatory	Average number of credit hours accrued in the attainment of an associate degree by students graduating from state-funded higher education institutions		85		
Explanatory	Percentage of first-time, full-time, degree-seeking students, from the most recently available cohort, at state-funded universities who graduated within four years of their initial enrollment		41.1%		
Explanatory	Percentage of first-time, full-time, degree-seeking students, from the most recently available cohort, at state-funded community colleges who graduated within two years of their initial enrollment		9.34%		
<b>P506 Student Financial Aid Program</b>					
Outcome	Percent of first-time freshman lottery recipients graduated from college after the ninth semester	75%	70.2%		
Outcome	Percent of students who received state loan-for-service funding who provided service after graduation	95%	95%		
Outcome	Percent of state financial aid funds used for need-based aid	30%	27.4%		
Outcome	Number of need-based scholarships awarded to students with an estimated family contribution of zero	42,000	36,922		
Output	Annual average federal student loan debt for all students enrolled at four-year public schools	\$7,500	\$8,798		
Output	Annual average federal student loan debt for all students enrolled at two-year public schools	\$4,200	\$4,131		
Output	Number of lottery success recipients enrolled in or graduated from college after the ninth semester	4,000	2,391		
Output	Number of students receiving college affordability awards	3,000	3,649		
Explanatory	Percent of eligible state loan for service applicants receiving funds	52%	55%	55%	
Explanatory	Percent of eligible state loan repayment applicants receiving funds		28%	40%	

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>95200</b>	<b>University of New Mexico</b>				
<b>9521</b>	<b>UNM Main Campus</b>				
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within 150 percent of standard graduation time	48%	48.7%	48%	48%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	80%	78.2%	80%	80%
Outcome	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions	\$129	\$119	\$75	\$120
Outcome	Percent of enrolled Native American students among all degree-seeking undergraduates as of fall census date	11%	7.2%		
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)	77%	79.3%		
Output	Number of baccalaureate degrees awarded	3,700	4,011		
Output	Total number of unduplicated degree awards in the most recent academic year			5,700	5,700
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree			4.9	4.9
Output	Number of degrees awarded per 100 full-time equivalent students			22.5	24
Output	Six-year athlete graduation rate			45%	45%
Output	Total public television local broadcast production hours			17,254	17,254
Output	Number of post-baccalaureate degrees awarded	1,525	1,611		
Output	Number of undergraduate transfer students from two-year colleges	1,900	1,386		
Output	Number of degrees awarded using extended services	1,100	1,484		
<b>9522</b>	<b>UNM Gallup Branch</b>				
Outcome	Percent of first-time, full-time freshmen retained to the third semester			64%	65.5%
Outcome	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions			\$1.8	\$1.9
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			4	4
Outcome	Percent of new students taking nine or more credit hours successful after three years	45%	TBD		
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time	10%	11.9%	10%	10%
Outcome	Percent of graduates placed in jobs in New Mexico	64%	TBD		
Outcome	Percent of Hispanic students enrolled	12%	TBD		
Outcome	Percent of Hispanic graduates	10.8%	TBD		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	84%	TBD		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	87%	TBD		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			237	243
Output	Number of degrees awarded per 100 full-time equivalent students			11.5	11.5
Output	Total number of nursing degrees awarded			40	41
Output	Number of students enrolled in the adult basic education program	386	TBD		
Output	Number of students enrolled in the area vocational schools program	429	TBD		
Efficiency	Percent of programs having stable or increasing enrollments	65%	TBD		
<b>9523 UNM Los Alamos Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time	57%	28%	12.3%	12.3%
Outcome	Percent of first-time, full-time freshmen retained to the third semester			45%	50%
Outcome	Amount of external dollars supporting all programs from federal or nongovernmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions			\$3.5	\$2.9
Outcome	Percent of new students taking nine or more credit hours successful after three years	61%	60%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate seeking community college students who complete the program within 150 percent of normal time to completion	57%	28%		
Outcome	Percent of graduates placed in jobs in New Mexico	75.7%	69%		
Outcome	Percent of Native American students enrolled	7%	6%		
Outcome	Percent of Native American graduates	9%	9%		
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%		
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	94.5%	79%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			58	60
Output	Number of degrees awarded per 100 full-time equivalent students			4.2	14.5
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			3.2	3.2
Output	Number of students enrolled in the adult basic education program	300	206		
Output	Number of students enrolled in the small business development center program	380	376		
Efficiency	Percent of programs having stable or increasing enrollments	80%	81%		
<b>9524 UNM Valencia Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time	9.5%	12.7%	10%	10%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Outcome	Percent of first-time, full-time freshmen retained to the third semester			65%	65%
Outcome	Amount of external dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions			\$1.9	\$1.9
Outcome	Total number of nursing degrees awarded			18	18
Outcome	Percent of new students taking nine or more credit hours successful after three years	60%	77%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	9.5%	12.7%		
Outcome	Percent of graduates placed in jobs in New Mexico	67%	65.4%		
Outcome	Percent of Native Americans enrolled	3.5%	6.7%		
Outcome	Percent of Native American graduates	2.5%	2.7%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	76.8%		
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	90%	88.2%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			240	240
Output	Number of degrees awarded per 100 full-time equivalent students			22	22
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			2	2
Output	Number of students enrolled in the adult basic education program	900	448		
Output	Number of students enrolled in the community services program	5,000	4,732		
Efficiency	Percent of programs having stable or increasing enrollments	60%	38.6%		
<b>9525 UNM Taos Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time	14%	10%	10%	10%
Outcome	Percent of first-time, full-time freshmen retained to the third semester			50%	50%
Outcome	Amount of external dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, excluding state governmental funding sources, in millions			\$2.8	\$2.8
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			4	4
Outcome	Percent of new students taking nine or more credit hours successful after three years	55%	40%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	14%	10%		
Outcome	Percent of program completers who were placed in jobs in New Mexico based on unemployment insurance wage data	70%	62%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of males enrolled	23%	41%		
Outcome	Percent of male graduates	30%	31%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75%	76%		
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	90%	89%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			122	122
Output	Number of degrees awarded per 100 full-time equivalent students			9	9
Output	Total number of nursing degrees awarded			5	5
Output	Number of students enrolled in the adult basic education program	220	204		
Output	Number of students enrolled in the concurrent enrollment program	850	758		
Efficiency	Percent of programs with stable or increasing enrollment	65%	38%		
<b>9527 UNM Health Sciences Center</b>					
Outcome	Increase in external research and public service expenditures, in millions	\$310	\$415		
Outcome	External revenue for research from federal or non-governmental sources, in millions			\$83	\$83
Outcome	Pass rates on national medical licensing exam, step three, board exam, first attempt	95%	97%		
Outcome	Percent of nursing graduates passing the requisite licensure exam on first attempt	90%	97.7%	83%	83%
Outcome	Number of days to the next available appointment for orthopedic patients at Carrie Tingley hospital			1	1
Outcome	Average length of stay in newborn intensive care			15 days	14.5 days
Outcome	University of New Mexico hospital inpatient satisfaction rate	84%	84%		
Outcome	Pass rate on national certification licensing exam test by college of nursing bachelors of science in nursing candidates	90%	97.71%		
Output	Percent of human poisoning exposures treated safely at home after New Mexico poison and drug information center contacted by a caller in a non-healthcare setting	66%	81%	81%	81%
Output	Number of degrees awarded using extended university courses	100	140		
Output	Number of post-baccalaureate degrees awarded	361	368		
Output	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam on first attempt	98%	93%	98%	98%
Output	Total number of university of New Mexico hospital clinic visits	525,526	539,482		
Output	Number of autopsies performed each year by the office of the medical investigator	1,788	1,815		
Output	Number of patient days at Carrie Tingley hospital	4,100	4,474		
Output	Turnaround time for autopsy reports at the office of the medical investigator			<58 days	<58 days
Output	Percent of eligible patients entered on national cancer institute-approved therapeutic clinical trials in pediatric oncology			95%	95%

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Output	Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency			38.5%	38.5%
Output	Total number of university of New Mexico hospital inpatient discharges	25,582	25,248		
Output	Number of university of New Mexico cancer center clinical trials			360	750
Output	American nurses credentialing center family nurse practitioner certification exam first attempt pass rate			80%	85%
Output	University of New Mexico hospital inpatient readmission rate	4%	4.5%		
Output	Number of university of New Mexico cancer research and treatment center clinical trials	400	791		
Output	Pass rate for graduate students on American nurses credentialing center family nurse practitioner certification exam	98%	84.62%		
Output	Pass rate of doctor of pharmacy graduates on the North American pharmacist licensure examination on first attempt	95%	76%	90%	90%
Explanatory	Number of children's psychiatric hospital outpatient and community-based visits				
Explanatory	Number of New Mexico clinicians and staff attending extension for community healthcare outcomes educational events				

**95400 New Mexico State University**

**9541 NMSU Main Campus**

Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within 150 percent of standard graduation time (i.e. six years)	47%	46%	47%	48%
Outcome	Number of Hispanic undergraduate degree-seeking students	6,900	6,613		
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%	77%		
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$300	\$300
Outcome	Six-year athlete graduation rate			75%	78%
Outcome	Total dollars of grants and contracts leveraged by agricultural experiment station faculty and researchers, in millions			\$18	\$15
Outcome	Number of undergraduate transfer students from two-year colleges	1,300	1,067		
Outcome	Percent of first-time, full-time freshmen retained to the third semester	74%	74%	75%	75%
Outcome	Total external research expenditures, in millions	\$90	\$68.3		
Outcome	Graduate enrollment as a percent of total New Mexico state university Las Cruces enrollment	20%	19%		
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, master and doctorate degrees			3,420	3,300

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree			4.9	4.8
Output	Degrees awarded per 100 full-time equivalent students			30	30
Output	Total number of nursing degrees awarded			160	160
Output	Total public television local broadcast production hours			175	185
Output	Total number of baccalaureate degrees awarded	2,650	2,594		
Output	Number of clientele contacts with the public by the cooperative extension service			650,000	650,000
Output	Total number of inspections completed by the standards and consumer services division			170,000	170,000
Output	Number of degree programs offered via distance education	37	37		
Output	Number of nursing degrees conferred	130	179		
Quality	Percent of academic departments or programs using the results of student learning outcomes for improvement	80%	86%		
<b>9542 NMSU Alamogordo Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time			14%	14%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			55%	55%
Outcome	External dollars supporting all program from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$1	\$1
Outcome	Percent of new students taking nine or more credit hours successful after three years	61%	46.3%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	14%	7.7%		
Outcome	Percent of graduates placed in jobs in New Mexico	72%	62%		
Outcome	Percent of Hispanic students enrolled	36%	41.7%		
Outcome	Percent of Native American graduates	4%	3.2%		
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%	71.5%		
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	93%	84%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			180	180
Output	Degrees awarded per 100 full-time equivalent students			18	18
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			3	3
Output	Number of students enrolled in the adult basic education program	450	204		
Output	Number of students enrolled in the small business development center program	575	TBD		
Efficiency	Percent of programs having stable or increasing enrollments	65%	35.7%		



		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>9543 NMSU Carlsbad Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within 150 percent of standard graduation time			10%	12%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			57%	57%
Outcome	External dollars supporting all program from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$6.4	\$7
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			4	4
Outcome	Percent of new students taking nine or more credit hours successful after three years	50%	48%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	10%	13%		
Outcome	Percent of graduates placed in jobs in New Mexico	80%	70%		
Outcome	Percent of Hispanic students enrolled	50%	54.5%		
Outcome	Percent of Hispanic graduates	45%	52%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	70.4%		
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	90%	80%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			120	120
Output	Degrees awarded per 100 full-time equivalent students			13	13
Output	Total number of nursing degrees awarded			27	27
Output	Number of students enrolled in concurrent enrollment	1,070	1,056		
Efficiency	Percent of programs having stable or increasing enrollments	75%	75%		
<b>9544 NMSU Dona Ana Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within 150 percent of standard graduation time			12.5%	14%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			63%	63%
Outcome	External dollars supporting all program from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$1.7	\$1.3
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			4	4
Outcome	Percent of new students taking nine or more credit hours successful after three years	48%	50%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	15%	13%		
Outcome	Percent of graduates placed in jobs in New Mexico	77%	64%		
Outcome	Percent of males enrolled	45%	42%		
Outcome	Percent of Hispanic graduates	68%	75%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	80%		
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico continuing their education in New Mexico	92%	87%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			1,375	1,600
Output	Degrees awarded per 100 full-time equivalent students			23	23
Output	Total number of nursing degrees awarded			20	23
Output	Number of students enrolled in the contract training program	1,500	743		
Output	Number of students enrolled in the adult basic education program	3,500	1,636		
Efficiency	Percent of programs having stable or increasing enrollments	85%	45%		
<b>9545 NMSU Grants Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within 150 percent of standard graduation time			14%	14%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			53%	53%
Outcome	External dollars supporting all program from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$1.4	\$1.1
Outcome	Percent of new students taking nine or more credit hours successful after three years	52%	46.4%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	20%	18.8%		
Outcome	Percent of graduates placed in jobs in New Mexico	76%	67.8%		
Outcome	Percent of Hispanic students enrolled	40%	39.1%		
Outcome	Percent of Hispanic graduates	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	73%	69%		
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	90%	87.2%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			90	90
Output	Degrees awarded per 100 full-time equivalent students			13.5	14
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			4	3.5
Output	Number of students enrolled in the adult basic education program	325	215		
Efficiency	Percent of programs having stable or increasing enrollments	50%	47%		

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>95600</b>	<b>New Mexico Highlands University</b>				
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$15.1	\$15.5
Outcome	Six-year athlete graduation rate			24%	24%
Outcome	Retention of first-time, full-time freshmen to the third semester	53%	45.2%	53%	53%
Outcome	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	95%	92.4%		
Outcome	Percent of total funds generated by grants and contracts	25%	22%		
Outcome	Number of enrolled Native American students among all degree-seeking undergraduates as of fall census date	180	158		
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%	51.7%		
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within 150 percent of standard graduation time (i.e. six years)	20%	22.2%	20%	20%
Output	Total number of baccalaureate degrees awarded	430	551		
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, master and doctorate degrees			812	812
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree			4.7	4.7
Output	Degrees awarded per 100 full-time equivalent students			21	21
Output	Total number of nursing degrees awarded			55	55
Output	Number of undergraduate transfer students from two-year colleges	480	492		
Output	Number of students enrolled in extended services	1,400	1,413		
<b>95800</b>	<b>Western New Mexico University</b>				
Outcome	Percent of entering first-time, full-time freshmen who are Native American	3.1%	2%		
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%	64.6%		
Outcome	Six-year athlete graduation rate			23%	35%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	53%	61%	56.2%	61%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$1.9	\$3.5	\$2.1	\$2.1
Outcome	Percent of enrolled Hispanic and Native American students among all degree-seeking undergraduates as of fall census date	57%	55.12%		
Output	Total number of baccalaureate degrees awarded	215	281		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, master and doctorate degrees			500	614
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree			5	7
Output	Degrees awarded per 100 full-time equivalent students			11	11
Output	Total number of nursing degrees awarded			33	34
Output	Number of courses available through instructional television and online via the internet	700	695		
Output	Percent change of education majors	15%	17%		
Output	Number of undergraduate transfer students from two-year colleges	200	177		
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within 150 percent of standard graduation time (i.e. six years)	25%	25.9%	25%	25.9%

## Eastern New Mexico University

## 9601 ENMU Main Campus

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)	65%	64.8%		
Outcome	Six-year athlete graduation rate			42%	42%
Outcome	Retention of first-time, full-time freshmen to the third semester	64.5%		64.5%	65%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$6	\$5.2	\$6	\$6
Outcome	Percent of graduating seniors who are "satisfied" or "very satisfied" with their educational experience	95%	97.4%		
Outcome	Percent of enrolled Hispanic students among all degree-seeking undergraduates as of fall census date	38%	41.5%		
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, master and doctorate degrees			900	1,060
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree			5	5
Output	Degrees awarded per 100 full-time equivalent students			25	32
Output	Total number of nursing degrees awarded			55	50
Output	Public television: total local broadcast production hours			175	175
Output	Number of baccalaureate degrees awarded	700	719		
Output	Number of undergraduate transfer students from two-year colleges	675	532		
Output	Number of internet-based courses offered	900	926		
Output	Percent of first-time, full-time degree-seeking students enrolled second semester	84%	82.2%		
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within 150 percent of standard graduation time (i.e. six years)	32%	31.5%	35%	35%

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>9602 ENMU Roswell Branch</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time			23%	25%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			55.5%	50%
Outcome	External dollars supporting all program from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$4.9	\$5
Outcome	Percent of new students taking nine or more credit hours successful after three years	51%	53.2%		
Outcome	Percent of students who complete a program within 150 percent of standard graduation time	20%	30.6%		
Outcome	Percent of graduates placed in jobs in New Mexico	75%	71%		
Outcome	Percent of males enrolled	47.2%	47.2%		
Outcome	Percent of male graduates	55.2%	51.4%		
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%	76.2%		
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	86%	78%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			550	600
Output	Degrees awarded per 100 full-time equivalent students			31	31
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			3	3.5
Output	Total number of nursing degrees awarded			24	24
Output	Number of students enrolled in the concurrent enrollment program	1,600	1,611		
Output	Number of students enrolled in the distance education program	2,650	2,101		
Efficiency	Percent of programs having stable or increasing enrollments	60.5%	58.8%		
<b>9603 ENMU Ruidoso</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time			18%	18%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			35.4%	35%
Outcome	External dollars supporting all program from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$1.6	\$1.7
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	49.4%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	20%	19.3%		
Outcome	Percent of graduates placed in jobs in New Mexico	78%	68%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of Hispanic students enrolled	29%	32.1%		
Outcome	Percent of Hispanic student graduates	30.5%	32.2%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	65%	58.6%		
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	91.5%	85%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			126	126
Output	Degrees awarded per 100 full-time equivalent students			17	17
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			3	3
Output	Number of students enrolled in adult basic education	250	213		
Output	Number of students enrolled in the contract training program	866	726		
Output	Percent of programs having stable or increasing enrollments	75%	51.5%		
<b>96200</b>	<b>New Mexico Institute of Mining and Technology</b>				
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	80%	74.7%		
Outcome	Six-year athlete graduation rate			48%	48%
Outcome	Petroleum recovery research center: public to private PRRC cost sharing ratio			2:1	2:1
Outcome	Geophysical research center: external research funding from non-state government sources			2:1	2:1
Outcome	Retention of first-time, full-time freshmen to the third semester	77%	76.9%	77%	77%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources	\$65	\$38	\$65	\$65
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	30%	37.7%		
Output	Number of students enrolled in distance education courses	400	407		
Output	Number of undergraduate transfer students from two-year colleges	60	87		
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within 150 percent of standard graduation time (i.e. six years)	48%	49.2%	49%	49%
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, master and doctorate degrees			330	330
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree		4.6	5	5
Output	Degrees awarded per 100 full-time equivalent students		21.7	19	19
Output	Bureau of geology and mineral resources: number of active hydrogeological assessment projects			75	8
Output	Number of degrees awarded	325	383		
Output	Number of students registered in master of science teaching program	180	140		

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>96400</b>	<b>Northern New Mexico College</b>				
Outcome	Percent of graduating seniors "satisfied" or "very satisfied" with the college in all survey categories	84%	84%		
Outcome	Retention of first-time, full-time freshmen to the third semester	66.5%	55%	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	34%	66.7%		
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	80%	79.8%		
Outcome	Percent of total funds generated by grants and contracts	39%	39%		
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$11.5	\$5
Outcome	Six-year athlete graduation rate			25%	25%
Output	Number of courses available through instructional television and online	150	169		
Output	Number of students enrolled in extended services courses	150	131		
Output	Number of undergraduate transfer students from two-year colleges	105	58		
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within 150 percent of standard graduation time (i.e. six years)	25%	18%	25%	25%
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, master and doctorate degrees			65	65
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree			5.5	6
Output	Degrees awarded per 100 full-time equivalent students			20	20
Output	Total number of nursing degrees awarded			25	25
Output	Total number of baccalaureate degrees awarded	70	63		
<b>96600</b>	<b>Santa Fe Community College</b>				
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time			12%	12%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			50%	50%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$2.5	\$2.5
Outcome	Percent of new students taking nine or more credit hours successful after three years	58%	63%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	11%	15%		
Outcome	Percent of graduates placed in jobs in New Mexico	78%	74%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of Hispanic students enrolled	45%	45%		
Outcome	Percent of Hispanic graduates	45%	48%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	77%		
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	91.1%	88%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			665	650
Output	Degrees awarded per 100 full-time equivalent students			10	10
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			4	4
Output	Total number of nursing degrees awarded			30	30
Output	Small business development centers: cost per job created or saved			\$3,000	\$5,000
Output	Number of students enrolled in the adult basic education program	1,615	1,247		
Output	Number of students enrolled in the contract training program	2,311	1,470		
Efficiency	Percent of programs having stable or increasing enrollments	65%	61%		
<b>96800 Central New Mexico Community College</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time			16.5%	23%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	93.5%	91.3%		
Outcome	Percent of new students taking nine or more credit hours successful after three years	54.5%	56.2%		
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			61.1%	63%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	13%	15.3%		
Outcome	Percent of graduates placed in jobs in New Mexico	82%	74.9%		
Outcome	Percent of Hispanic students enrolled	43.2%	48.9%		
Outcome	External dollars supporting all program from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$3.3	\$3.3
Outcome	Percent of Hispanic graduates	42.5%	43%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83%	82.3%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			6,200	8,000
Output	Degrees awarded per 100 full-time equivalent students			24	26
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			3.4	3.4
Output	Number of students enrolled in the distance education program	17,000	20,198		



**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Output	Total number of nursing degrees awarded			221	230
Output	Number of students enrolled in the concurrent enrollment program	3,800	4,669		
Efficiency	Percent of programs having stable or increasing enrollments	85%	64.5%		
<b>97000 Luna Community College</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time			20%	32%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			35.5%	46%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$1.6	\$1.3
Outcome	Percent of new students taking nine or more credit hours successful after three years	77%	85%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	20%	17%		
Outcome	Percent of graduates placed in jobs in New Mexico	80%	72%		
Outcome	Percent of white students enrolled	21%	19%		
Outcome	Percent of male graduates	20%	19%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	58%		
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	95%	93%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			154	154
Output	Degrees awarded per 100 full-time equivalent students			14	16
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			2.5	3
Output	Total number of nursing degrees awarded			22	22
Output	Three-year athlete graduation rate			25%	32%
Output	Number of students enrolled in the health education center program	3,000	2,421		
Output	Number of students enrolled in the small business development center program	250	0		
Efficiency	Percent of programs having stable or increasing enrollments	60%	47%		
<b>97200 Mesalands Community College</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time			39%	39%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			61.5%	61.5%

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	External dollars supporting all program from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$0.2	\$0.2
Outcome	Three-year athlete graduation rate			55%	55%
Outcome	Percent of new students taking nine or more credit hours successful after three years	41%	46.9%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	40%	42.4%		
Outcome	Percent of graduates placed in jobs in New Mexico	43.7%	36.4%		
Outcome	Percent of Hispanic students enrolled	37%	39.3%		
Outcome	Percent of female graduates	41%	43.8%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	73.8%		
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	72.8%	64.9%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			190	190
Output	Degrees awarded per 100 full-time equivalent students			42	42
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			4	4.6
Output	Number of students enrolled in the adult basic education program	200	209		
Output	Number of students enrolled in the small business development center program	246	345		
Efficiency	Percent of programs having stable or increasing enrollments	60%	54.4%		
<b>97400 New Mexico Junior College</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time			30%	30%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			70%	70%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$3	\$1.5
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	20.1%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	33%	22.3%		
Outcome	Percent of graduates placed in jobs in New Mexico	80%	64%		
Outcome	Percent of Hispanic students enrolled	45%	51.2%		
Outcome	Percent of Hispanic graduates	45%	44.9%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	82%	83%		

**Performance Measures Summary and Evaluation**

**Table 5**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90%	81%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			300	325
Output	Degrees awarded per 100 full-time equivalent students			20	20
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			3	3
Output	Total number of nursing degrees awarded			30	30
Output	Three-year athlete graduation rate			75%	75%
Output	Number of students enrolled in contract training	5,000	2,020		
Output	Number of student credit hours completed through the distance education program	20,000	22,086		
Efficiency	Percent of programs having stable or increasing enrollments	100%	100%		
<b>97600 San Juan College</b>					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time			15%	17%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			61%	61%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$4	\$4.1
Outcome	Percent of new students taking nine or more credit hours successful after three years	60%	60.9%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	15%	17.3%		
Outcome	Percent of graduates placed in jobs in New Mexico	81%	57%		
Outcome	Percent of Native Americans enrolled	32%	34.4%		
Outcome	Percent of Native American graduates	28%	20.1%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	79.4%		
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90%	66%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			1,280	1,400
Output	Degrees awarded per 100 full-time equivalent students			14.2	16
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			3.5	4
Output	Total number of nursing degrees awarded			50	50
Output	Number of students enrolled in the community services program	2,100	2,474		
Output	Number of students enrolled in the service learning program	900	868		
Efficiency	Percent of programs having stable or increasing enrollments	63%	65.3%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
<b>97700</b>	<b>Clovis Community College</b>				
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within 150 percent of standard graduation time			25%	30%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester			55%	55%
Outcome	External dollars supporting all programs from federal or non-governmental sources, for the most recent fiscal year, in millions, excluding state governmental funding sources			\$2.5	\$2.5
Outcome	Percent of new students taking nine or more credit hours successful after three years	55.5%	71.4%		
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within 150 percent of normal time to completion	14%	35%		
Outcome	Percent of graduates placed in jobs in New Mexico	75%	63%		
Outcome	Percent of Hispanic students enrolled	30%	35%		
Outcome	Percent of Hispanic graduates	32%	40%		
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75.5%	79%		
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90%	82%		
Output	Total number of certificates and associate degrees awarded within the most recent academic year			487	435
Output	Degrees awarded per 100 full-time equivalent students			14	15
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree			3	3
Output	Total number of nursing degrees awarded			50	50
Output	Number of students enrolled in the distance education program	3,100	3,426		
Output	Number of students enrolled in the concurrent enrollment program	600	1,030		
Efficiency	Percent of programs having stable or increasing enrollments	89%	96%		
<b>97800</b>	<b>New Mexico Military Institute</b>				
Outcome	Average American college testing composite scores for graduating high school seniors	22.5	21.3	22.5	22.5
Outcome	Proficiency profile reading scores for graduating college sophomores	60	58.7	60	117.1
Outcome	Proficiency profile mathematics scores for graduating college sophomores	57	56.7	57	112.1
Outcome	Percent of a cohort of first-time, full-time junior college freshmen who graduated within 100 percent of standard graduation time			29%	29%
Output	Percent of full-time equivalent capacity enrolled each fall term	96%	90.5%	96%	96%
Output	Percent of third Friday high school seniors and junior college sophomore students graduating with a high school diploma and/or associate degree			89.6%	89.6%

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Output	Junior college athletics: three-year athlete graduation rate			55%	55%
Efficiency	Percent of legislative scholarships (Knowles) awarded	100%	100%		
Efficiency	Total annual cost of attendance	\$12,954	\$13,254		
<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	9		
Outcome	Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field	40	37	40	40
Outcome	Increase in enrollment on residential campus	10%	17.5%		
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains			95%	95%
Outcome	Rate of graduate transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment			100%	100%
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired	10	12	11	16
Quality	Number of school districts (over baseline year) that use the school's internet database to follow visually impaired students	10	0		
<b>98000 New Mexico School for the Deaf</b>					
Outcome	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average	100%	82.8%	100%	100%
Outcome	Percent of local education agency staff satisfied with educational services from the center for educational consultation and training (statewide outreach)			90%	90%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	95%	100%	95%	95%
Outcome	Percent of students kindergarten through grade 12 with individualized education plan goals in reading or math demonstrating progress as documented by quarterly individualized education plan progress reports			90%	90%
Outcome	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments			100%	100%
Outcome	Percent of parents indicating that programs from the center for educational consultation and training (statewide outreach) have increased their ability to understand their child's language and communication access needs			85%	90%
Outcome	Percent of Individuals with Disabilities Education Act part c early intervention performance indicators that are met (performance indicators are outlined by office of special education programs and adopted by the New Mexico department of health)			95%	95%
Outcome	Percent of students in kindergarten - 12 demonstrating academic improvement across curricular domains	85%	82.6%		

Table 5

## Performance Measures Summary and Evaluation

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of students in grades three to 12 who are significantly cognitively delayed demonstrating sufficient growth across curricular domains	100%	93%		
Outcome	Percent of students in grades three to 12 who are late language learners who demonstrate significant gains in language and communications as demonstrated by pre- and post-test results	80%	83%		
Outcome	Percent of parents with children receiving outreach services indicating increased ability to make informed decisions about educational options and programs	90%	100%		
Outcome	Percent of parents satisfied with educational services from the center for educational consultation and training (statewide outreach)	90%	100%		
<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	45%	25%	30%	30%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	45%	23%	30%	30%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	51%	28%	30%	30%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	43%	21%	30%	30%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading	54%	26%	30%	30%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics	54%	31%	30%	30%
Outcome	Truancy rate among students in elementary, middle and high school			<10%	<10%
Outcome	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	75%	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%	73%	75%	75%
Outcome	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200	68%	67%	67%	67%
Outcome	Percent of public schools rated A and B	>42%	38%	42%	42%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%	10%	20%	20%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	50%	21%	20%	20%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	41%	20%	20%	20%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	35%	18%	20%	20%

		FY17 Target	FY17 Result	FY18 Target	FY19 Recomm
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	<35%	39%	<35%	<35%
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%	35.5%	20%	20%
Outcome	Percent of minority economically disadvantaged students taught by teachers with a rating of effective or higher			50%	50%
Outcome	Percent of schools increasing their letter rating by one or more letter grade	>30%	27%	>30%	>30%
Outcome	Percent of schools decreasing their letter rating by one or more letter grade	5%	31%	5%	5%
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards-based assessment in reading			45%	45%
Outcome	Current four-year cohort graduation rate for Native American students using shared accountability			75%	75%
Outcome	Percent of teachers rated effective or above			50%	50%
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading	54%	26%		
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessments in mathematics	53%	24%		
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading	75%	32%		
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in mathematics	63%	21%		
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in mathematics	57%	31%		
Outcome	Percent of elementary public school students habitually truant	<5%	12.57%		
Outcome	Percent of high school students habitually truant	<12%	19.68%		
Outcome	Percent of middle school students habitually truant	<10%	13.29%		
Outcome	Percent of charter schools rated A and B	>42%	39%		
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in reading	65%	28%		
Outcome	Percent of general fund non-state equalization guarantee distributions appropriations reverting at the end of the fiscal year	<1%	0.28%		
Outcome	Percent of students in second and third grade meeting benchmark for reading fluency	60%	66%		
Outcome	Percent of charter schools increasing their letter rating by one or more letter grade	>30%	26%		
Outcome	Percent of charter schools decreasing their letter rating by one or more letter grade	5%	31%		
Outcome	Number of schools identified as reward schools pursuant to the Elementary and Secondary Education Act	45	41		
Outcome	Number of schools identified as priority or focus schools pursuant to the Elementary and Secondary Education Act	80	95		

**Table 5**

**Performance Measures Summary and Evaluation**

		<b>FY17 Target</b>	<b>FY17 Result</b>	<b>FY18 Target</b>	<b>FY19 Recomm</b>
Outcome	Percent of students in kindergarten-three-plus meeting benchmark on early reading skills for phonological awareness	75%	49%		
Output	Percent of innovative digital education and learning New Mexico courses completed by New Mexico school-age students	85%	85%		
Quality	Current five-year cohort graduation rate using shared accountability	80%	75%	80%	80%
Quality	Current four-year cohort graduation rate using shared accountability	75%	71%	75%	75%
Quality	Annual percent of core academic subjects taught by highly effective teachers in high-poverty schools, kindergarten through 12th grade	100%	TBD		
Quality	Annual percent of core academic subjects taught by highly effective teachers, kindergarten through 12th grade	100%	27%		
Explanatory	Percent of dual-credit courses successfully completed annually		81%		
Explanatory	Number of dual-credit courses students enroll in within New Mexico public high schools and postsecondary institutions		54,051		
Explanatory	Number of teachers rehired with an evaluation rating of effective or higher				
Explanatory	First time passing rate on the national evaluation series teacher competency exam				
Explanatory	Number of American Indian language teachers certified to teach Native American languages in the public schools		146		
Explanatory	Percent of American Indian students participating in Native American language classes taught in public schools		92%		



### Capital Outlay Priorities

The Executive's priorities for capital outlay funding this year are state facilities, statewide public safety communications, security systems for schools, and roads and highways that support economic development. State agencies submitted a total of \$540 million in requests for their number one priorities; senior citizen centers totaled \$29 million, and requests from higher education institutions, special and tribal schools totaled \$187 million for a grand total of \$756 million of statewide needs. Current revenue projections are \$142.4 million of senior Severance Tax Bonds (STB) and \$165.4 million in General Obligation Bonds (GOB) for capital projects. There is no doubt that needs greatly outweigh funding. State agency projects include public safety musts for the Children, Youth & Families Department, Corrections Department, Department of Public Safety, Department of Military Affairs and public safety communications statewide. Also included are Department of Health facilities and code compliance needs for the State's Veterans Home. History shows that the largest single category of use for senior STB capacity by the Legislature is for local capital projects, followed by higher education institutions and last state agencies. It's time to focus on state facilities.

Protecting the people of New Mexico, especially our students, is a top priority for Governor Martinez. All children should grow up free from fear and violence. It is the responsibility of local and state leaders to ensure when a child goes to school that they return home safely. Governor Martinez is committed to providing capital outlay funding for school security system improvements statewide.

Governor Martinez is also committed to making New Mexico more competitive and one way to make this happen is by ensuring that key infrastructure such as roads and highways are in place. Roads are vital to economic development, they link producers to markets, workers to jobs, students to schools and the sick to hospitals. The New Mexico Department of Transportation has identified several roads in the state that are regionally significant. The Executive will be recommending a significant investment in our roads.

The Governor is continuing efforts to reform the capital outlay process in New Mexico. Legislation will be introduced for the third time to develop an efficient, objective and transparent process for planning, prioritizing and funding capital outlay requests statewide. Through enactment of this legislation, scarce funding for New Mexico's substantial infrastructure needs can be targeted to shovel-ready projects that will result in a high rate of return on taxpayer dollars. Until legislation is passed to reform the capital outlay process, the Executive is committed to continue the work that was started two years ago with the New Mexico Association of Counties, the New Mexico Municipal League and the Legislative Finance Committee to identify administrative improvements to capital outlay processes in New Mexico. To date, this working group has developed Best Practices and Guidelines, has drafted proposed improvements to the authorizing language in capital outlay legislation, and has discussed ways to streamline processes and documentation that will provide more detailed information from the time a capital project is introduced to the issuance of bonds.



**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**  
**December 2017 Consensus Revenue Forecast**  
**(Dollars in Millions)**

	<b>Prelim. FY2017</b>	<b>Estimated FY2018</b>	<b>Estimated FY2019</b>
<b>REVENUE</b>			
Recurring Revenue			
<i>Dec 2017 Consensus Forecast</i>	\$ 5,885.4	\$ 6,090.7	\$ 6,281.3
<b>Total Recurring Revenue</b>	<b>\$ 5,885.4</b>	<b>\$ 6,090.7</b>	<b>\$ 6,281.3</b>
Nonrecurring Revenue and Transfers			
2016 Session	\$ 75.0		
2016 Special Session (SB2, SB8)	\$ 224.1		
<i>2017 Session Nonrecurring Revenue Legislation</i>	\$ 185.1	\$ 10.7	
<i>2017 Special Session</i>	\$ 82.1	\$ 8.0	
<i>Other Nonrecurring Revenue</i>	\$ 9.5	\$ 18.5	
<b>Total Non-Recurring Revenue</b>	<b>\$ 575.7</b>	<b>\$ 37.2</b>	
<b>TOTAL REVENUE</b>	<b>\$ 6,461.1</b>	<b>\$ 6,127.9</b>	<b>\$ 6,281.3</b>
<b>APPROPRIATIONS</b>			
Recurring Appropriations			
2015 & 2016 Sessions	\$ 6,228.1		
2016 Special Session Appropriation Reductions (SB8 and SB9)	\$ (133.9)		
<i>2017 Legislation</i>	\$ 22.3	\$ 5,318.5	
<i>2017 Special Session</i>		\$ 763.8	
<b>Total Recurring Appropriations</b>	<b>\$ 6,116.5</b>	<b>\$ 6,082.3</b>	"New Money" = \$199 million, or 3.3%
Nonrecurring Appropriations			
2015 & 2016 Sessions	\$ 0.4		
2016 Special Session (CYFD, Emergency Funding, Swaps)	\$ 2.5		
<i>2017 Session Nonrecurring Appropriations</i>	\$ 8.1		
<i>2017 Special Session</i>	\$ 2.1		
<b>Total Nonrecurring Appropriations</b>	<b>\$ 13.1</b>	<b>\$ -</b>	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,129.6</b>	<b>\$ 6,082.3</b>	
Transfer to (from) Reserves	\$ 331.5	\$ 45.6	
Transfer to (from) Other State Funds			
<b>GENERAL FUND RESERVES</b>			
Beginning Balances	\$ 147.8	\$ 505.1	
Transfers from (to) Appropriations Account	331.5	45.6	
Revenue and Reversions	78.0	56.5	
<b>Appropriations, expenditures and transfers out</b>	<b>(52.2)</b>	<b>(57.0)</b>	
<b>Ending Balances</b>	<b>\$ 505.1</b>	<b>\$ 550.3</b>	
<i>Reserves as a Percent of Recurring Appropriations</i>	<i>8.3%</i>	<i>9.0%</i>	

\*Legislative session expenses treated as recurring appropriation.

\*\*FY16 non-recurring revenues include \$13 million from unspent balances of prior year taxable bond proceeds. FY17 nonrecurring revenues include \$44 million from various state funds, \$8 million in disencumbered balances from prior year general fund appropriations, and \$10 million in governmental gross receipts tax revenues from the New Mexico Finance Authority after satisfying all bond payment requirements.

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

	<b>Prelim. FY2017</b>	<b>Estimated FY2018</b>	<b>Estimated FY2019</b>
<b>OPERATING RESERVE</b>			
Beginning balance	\$ 2.0	\$ 331.5	\$ 375.1
BOF Emergency Fund and reversions	(2.0)	(2.0)	(2.0)
Transfer (to) / from Tax Stabilization Fund			
Transfer to ACF			
Transfers from (to) appropriation account	331.5	45.6	-
Ending balance	\$ 331.5	\$ 375.1	\$ 373.1
<b>APPROPRIATION CONTINGENCY FUND</b>			
Beginning balance	\$ 34.4	\$ 25.7	\$ 17.7
Disaster allotments	(13.0)	(16.0)	(16.0)
Other appropriations	(0.3)	-	-
Transfer from Oper Reserve to ACF	-		
Reversions (including Fed. Match Reimbursement)	4.6	8.0	8.0
Ending Balance	25.7	\$ 17.7	\$ 9.7
<b>STATE SUPPORT FUND</b>			
Beginning balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
<b>TOBACCO PERMANENT FUND</b>			
Beginning balance	110.4	146.8	156.4
Transfers in	54.3	39.0	36.0
Appropriation to tobacco settlement program fund	(18.5)	(19.5)	(18.0)
Gains/Losses	19.2	9.5	10.2
Additional transfers to Program Fund	(18.5)	(19.5)	(18.0)
Ending balance	146.8	156.4	166.5
<b>TAX STABILIZATION RESERVE</b>			
Beginning balance	\$ -	\$ -	
Transfers in			
Transfers out	-	-	
Ending balance	\$ -	\$ -	
<b>GENERAL FUND ENDING BALANCES</b>	<b>\$ 505.1</b>	<b>\$ 550.2</b>	
<i>Percent of Recurring Appropriations</i>	<i>8.3%</i>	<i>9.0%</i>	

\*\*The FY16 General Fund Operating Reserve is increased by a \$147.5 million transfer from the Tax Stabilization Reserve Fund, \$3.3 million of unneeded cash balances for a capital outlay project to the Homeland Security Department, \$36 million previously restricted for the Special Education Maintenance of Effort, and an additional \$1.3 million of cash balances from various state funds.

General Fund Consensus Revenue Estimate December 2017

Revenue Source	FY17					FY18					FY19				
	Aug 2017 Est.	Dec 2017 Prelim. Actual	Change from Prior	% Change from FY16	\$ Change from FY16	Aug 2017 Est.	Dec 2017 Est.	Change from Prior	% Change from FY17	\$ Change from FY17	Aug 2017 Est.	Dec 2017 Est.	Change from Prior	% Change from FY18	\$ Change from FY18
Base Gross Receipts Tax	2,122.0	2,169.2	47.2	-0.6%	(13.2)	2,241.7	2,247.8	6.1	3.6%	78.6	2,289.5	2,306.4	16.9	2.6%	58.6
60-Day Money & Other Credits	19.7	(33.0)	(52.7)	n/a	41.0	(50.0)	(53.9)	(3.9)	63.3%	(20.9)	(50.0)	(53.9)	(3.9)	0.0%	-
F&M Hold Harmless Payments	(121.7)	(122.7)	(1.0)	-9.2%	10.3	(118.8)	(129.4)	(10.6)	5.5%	(6.7)	(115.2)	(125.3)	(10.1)	-3.2%	4.1
NET Gross Receipts Tax	2,020.0	2,013.5	(6.5)	1.9%	38.1	2,072.9	2,064.5	(8.4)	2.5%	51.0	2,124.3	2,127.2	2.9	3.0%	62.7
Compensating Tax	48.0	48.5	0.6	3.5%	1.6	52.8	53.5	0.8	10.2%	5.0	54.1	57.8	3.7	8.0%	4.3
<b>TOTAL GENERAL SALES</b>	<b>2,068.0</b>	<b>2,062.1</b>	<b>(5.9)</b>	<b>2.0%</b>	<b>39.8</b>	<b>2,125.7</b>	<b>2,118.0</b>	<b>(7.7)</b>	<b>2.7%</b>	<b>55.9</b>	<b>2,178.4</b>	<b>2,185.0</b>	<b>6.6</b>	<b>3.2%</b>	<b>67.0</b>
Tobacco Taxes	78.3	77.9	(0.4)	-2.4%	(1.9)	76.9	79.4	2.5	1.9%	1.5	75.1	77.8	2.7	-2.0%	(1.6)
Liquor Excise	6.4	7.4	1.0	9.6%	0.6	24.6	23.5	(1.1)	218.4%	16.1	26.5	25.3	(1.2)	7.7%	1.8
Insurance Taxes	227.0	227.5	0.5	9.4%	19.6	235.1	232.4	(2.7)	2.2%	4.9	246.2	242.3	(3.9)	4.3%	9.9
Fire Protection Fund Reversion	15.9	18.7	2.8	23.9%	3.6	16.4	17.8	1.4	-4.7%	(0.9)	16.8	18.3	1.5	2.8%	0.5
Motor Vehicle Excise	144.7	145.2	0.5	-3.4%	(5.2)	151.3	150.3	(1.0)	3.5%	5.1	155.9	155.1	(0.8)	3.2%	4.8
Gaming Excise	59.2	59.5	0.3	-5.6%	(3.5)	59.2	62.5	3.3	5.0%	3.0	58.4	63.2	4.8	1.1%	0.7
Leased Vehicle & Other	7.5	7.3	(0.2)	-14.7%	(1.3)	7.7	7.6	(0.1)	4.8%	0.4	7.7	7.7	-	1.3%	0.1
<b>TOTAL SELECTIVE SALES</b>	<b>539.0</b>	<b>543.4</b>	<b>4.5</b>	<b>1.2%</b>	<b>6.4</b>	<b>571.2</b>	<b>573.5</b>	<b>2.3</b>	<b>5.5%</b>	<b>30.1</b>	<b>586.6</b>	<b>589.7</b>	<b>3.1</b>	<b>2.8%</b>	<b>16.2</b>
Personal Income Tax	1,285.0	1,380.7	95.7	4.0%	53.5	1,310.1	1,381.1	71.0	0.0%	0.4	1,325.8	1,408.8	83.0	2.0%	27.7
Corporate Income Tax	50.0	70.2	20.2	-40.8%	(48.3)	70.0	105.0	35.0	49.7%	34.8	74.2	110.0	35.8	4.8%	5.0
<b>TOTAL INCOME TAXES</b>	<b>1,335.0</b>	<b>1,450.8</b>	<b>115.8</b>	<b>0.4%</b>	<b>5.1</b>	<b>1,380.1</b>	<b>1,486.1</b>	<b>106.0</b>	<b>2.4%</b>	<b>35.3</b>	<b>1,400.0</b>	<b>1,518.8</b>	<b>118.8</b>	<b>2.2%</b>	<b>32.7</b>
Oil and Gas School Tax	302.9	304.3	1.3	28.5%	67.4	305.3	322.6	17.3	6.0%	18.3	309.4	336.0	26.6	4.2%	13.4
Oil Conservation Tax	15.6	17.4	1.7	52.7%	6.0	15.8	16.7	0.9	-3.9%	(0.7)	16.0	17.4	1.4	4.2%	0.7
Resources Excise Tax	9.7	9.6	(0.1)	-13.9%	(1.6)	10.0	9.3	(0.7)	-3.6%	(0.3)	10.0	9.0	(1.0)	-3.2%	(0.3)
Natural Gas Processors Tax	10.3	10.3	0.0	-49.3%	(10.0)	10.0	10.2	0.2	-1.1%	(0.1)	16.5	12.6	(3.9)	23.5%	2.4
<b>TOTAL SEVERANCE TAXES</b>	<b>338.6</b>	<b>341.6</b>	<b>3.0</b>	<b>22.1%</b>	<b>61.8</b>	<b>341.1</b>	<b>358.8</b>	<b>17.7</b>	<b>5.0%</b>	<b>17.2</b>	<b>351.9</b>	<b>375.0</b>	<b>23.1</b>	<b>4.5%</b>	<b>16.2</b>
LICENSE FEES	55.1	53.3	(1.8)	-2.7%	(1.5)	56.0	54.2	(1.8)	1.6%	0.9	57.1	55.4	(1.7)	2.2%	1.2
LGPF Interest	541.2	541.6	0.3	-2.4%	(13.6)	584.8	584.9	0.1	8.0%	43.4	626.2	630.8	4.6	7.8%	45.9
STO Interest	(3.3)	(3.2)	0.1	n/a	(24.9)	11.7	-	(11.7)	n/a	3.2	22.3	8.4	(13.9)	n/a	8.4
STPF Interest	200.4	200.4	0.0	3.6%	6.9	210.4	210.4	-	5.0%	10.0	218.6	219.5	0.9	4.3%	9.1
<b>TOTAL INTEREST</b>	<b>738.3</b>	<b>738.3</b>	<b>-</b>	<b>-4.1%</b>	<b>(32.0)</b>	<b>806.9</b>	<b>795.3</b>	<b>(11.6)</b>	<b>7.7%</b>	<b>57.0</b>	<b>867.1</b>	<b>858.7</b>	<b>(8.4)</b>	<b>8.0%</b>	<b>63.4</b>
Federal Mineral Leasing	435.7	435.7	-	11.7%	45.7	429.4	473.2	43.8	8.6%	37.5	431.5	472.9	41.4	-0.1%	(0.3)
State Land Office	71.5	71.5	(0.0)	49.5%	23.7	68.8	76.2	7.4	6.6%	4.7	55.0	60.6	5.6	-20.5%	(15.6)
<b>TOTAL RENTS &amp; ROYALTIES</b>	<b>507.2</b>	<b>507.2</b>	<b>(0.0)</b>	<b>15.8%</b>	<b>69.4</b>	<b>498.2</b>	<b>549.4</b>	<b>51.2</b>	<b>8.3%</b>	<b>42.2</b>	<b>486.5</b>	<b>533.5</b>	<b>47.0</b>	<b>-2.9%</b>	<b>(15.9)</b>
TRIBAL REVENUE SHARING	61.4	62.7	1.3	-2.6%	(1.7)	65.5	64.8	(0.7)	3.3%	2.1	73.5	73.1	(0.4)	12.8%	8.3
MISCELLANEOUS RECEIPTS	55.3	49.5	(5.9)	2.9%	1.4	53.9	50.7	(3.2)	2.5%	1.2	56.2	52.1	(4.1)	2.8%	1.4
REVERSIONS	42.9	76.5	33.6	35.7%	20.1	42.5	40.0	(2.5)	-47.7%	(36.5)	50.0	40.0	(10.0)	0.0%	-
<b>TOTAL RECURRING</b>	<b>5,740.7</b>	<b>5,885.4</b>	<b>144.7</b>	<b>3.0%</b>	<b>168.9</b>	<b>5,941.1</b>	<b>6,090.7</b>	<b>149.6</b>	<b>3.5%</b>	<b>205.3</b>	<b>6,107.3</b>	<b>6,281.3</b>	<b>174.0</b>	<b>3.1%</b>	<b>190.5</b>
<b>TOTAL NONRECURRING</b>	<b>570.5</b>	<b>575.7</b>	<b>5.2</b>	<b>n/a</b>	<b>572.4</b>	<b>18.7</b>	<b>37.2</b>	<b>18.5</b>	<b>-93.5%</b>	<b>(538.5)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>(37.2)</b>
<b>GRAND TOTAL</b>	<b>6,311.2</b>	<b>6,461.1</b>	<b>149.9</b>	<b>13.0%</b>	<b>744.6</b>	<b>5,959.8</b>	<b>6,127.9</b>	<b>168.1</b>	<b>-5.2%</b>	<b>(333.2)</b>	<b>6,107.3</b>	<b>6,281.3</b>	<b>174.0</b>	<b>2.5%</b>	<b>153.3</b>

Note: Columns in blue show difference between December 2017 Consensus Revenue Estimate and August 2017 Consensus Revenue Estimate

General Fund Consensus Revenue Estimate December 2017

Revenue Source	FY20					FY21					FY22				
	Aug 2017 Est.	Dec 2017 Est.	Change from Prior	% Change from FY19	\$ Change from FY19	Aug 2017 Est.	Dec 2017 Est.	Change from Prior	% Change from FY20	\$ Change from FY20	Aug 2017 Est.	Dec 2017 Est.	Change from Prior	% Change from FY21	\$ Change from FY21
Base Gross Receipts Tax	2,369.0	2,403.2	34.2	4.2%	96.8	2,405.4	2,431.4	26.0	1.2%	28.2	2,485.5	2,505.6	20.1	3.1%	74.2
60-Day Money & Other Credits	(50.0)	(53.9)	(3.9)	0.0%	-	(50.0)	(53.9)	(3.9)	0.0%	-	(50.0)	(53.9)	(3.9)	0.0%	-
F&M Hold Harmless Payments	(111.4)	(121.2)	(9.8)	-3.3%	4.1	(106.7)	(107.2)	(0.5)	-11.6%	14.0	(101.4)	(100.9)	0.5	-5.9%	6.3
NET Gross Receipts Tax	2,207.6	2,228.1	20.5	4.7%	100.9	2,248.7	2,270.3	21.6	1.9%	42.2	2,334.1	2,350.8	16.7	3.5%	80.5
Compensating Tax	55.4	61.3	5.9	6.1%	3.5	56.8	63.7	6.9	3.9%	2.4	58.2	65.0	6.8	2.0%	1.3
TOTAL GENERAL SALES	2,263.1	2,289.4	26.3	4.8%	104.4	2,305.5	2,334.0	28.5	1.9%	44.6	2,392.3	2,415.8	23.5	3.5%	81.8
Tobacco Taxes	73.2	76.4	3.2	-1.8%	(1.4)	71.4	75.1	3.7	-1.7%	(1.3)	69.5	73.8	4.3	-1.7%	(1.3)
Liquor Excise	26.7	25.2	(1.5)	-0.4%	(0.1)	26.7	25.1	(1.6)	-0.4%	(0.1)	26.9	24.9	(2.0)	-0.8%	(0.2)
Insurance Taxes	258.8	253.2	(5.6)	4.5%	10.9	279.1	263.9	(15.2)	4.2%	10.7	295.9	275.5	(20.4)	4.4%	11.6
Fire Protection Fund Reversion	17.3	18.9	1.6	3.0%	0.6	17.7	19.4	1.7	2.7%	0.5	18.2	19.9	1.7	2.8%	0.5
Motor Vehicle Excise	160.4	159.0	(1.4)	2.5%	3.9	164.9	161.8	(3.1)	1.8%	2.8	168.9	164.9	(4.0)	1.9%	3.1
Gaming Excise	57.3	63.4	6.1	0.3%	0.2	56.3	64.0	7.7	0.9%	0.6	55.4	64.6	9.2	0.9%	0.6
Leased Vehicle & Other	7.7	7.7	-	0.0%	-	7.7	7.7	-	0.0%	-	15.4	15.4	-	100.0%	7.7
TOTAL SELECTIVE SALES	601.4	603.8	2.4	2.4%	14.1	623.8	617.0	(6.9)	2.2%	13.2	650.2	639.0	(11.2)	3.6%	22.1
Personal Income Tax	1,356.3	1,434.7	78.4	1.8%	25.9	1,400.3	1,462.7	62.3	2.0%	28.0	1,442.4	1,484.7	42.3	1.5%	22.0
Corporate Income Tax	82.4	115.0	32.6	4.5%	5.0	83.2	120.0	36.8	4.3%	5.0	84.8	125.0	40.2	4.2%	5.0
TOTAL INCOME TAXES	1,438.6	1,549.7	111.0	2.0%	30.9	1,483.5	1,582.7	99.1	2.1%	33.0	1,527.2	1,609.7	82.4	1.7%	27.0
Oil and Gas School Tax	316.1	315.0	(1.1)	-6.3%	(21.0)	324.5	308.5	(16.0)	-2.1%	(6.5)	337.6	331.5	(6.1)	7.5%	23.0
Oil Conservation Tax	16.4	17.8	1.4	2.3%	0.4	16.9	18.1	1.2	1.7%	0.3	17.6	18.5	0.9	2.2%	0.4
Resources Excise Tax	10.0	9.0	(1.0)	0.0%	-	10.0	9.0	(1.0)	0.0%	-	10.0	9.0	(1.0)	0.0%	-
Natural Gas Processors Tax	17.5	12.2	(5.3)	-3.2%	(0.4)	17.0	12.0	(5.0)	-1.6%	(0.2)	16.7	11.8	(4.9)	-1.7%	(0.2)
TOTAL SEVERANCE TAXES	360.0	354.0	(6.0)	-5.6%	(21.0)	368.4	347.6	(20.8)	-1.8%	(6.4)	381.9	370.8	(11.1)	6.7%	23.2
LICENSE FEES	58.4	56.7	(1.7)	2.3%	1.3	59.9	58.2	(1.7)	2.6%	1.5	61.6	60.0	(1.6)	3.1%	1.8
LGPFF Interest	658.6	668.0	9.4	5.9%	37.2	689.1	703.6	14.5	5.3%	35.6	728.3	748.1	19.8	6.3%	44.5
STO Interest	34.6	29.2	(5.4)	247.6%	20.8	43.0	41.3	(1.7)	41.4%	12.1	50.6	50.1	(0.5)	21.3%	8.8
STPF Interest	224.0	225.8	1.8	2.9%	6.3	228.3	231.1	2.8	2.3%	5.3	235.4	239.2	3.8	3.5%	8.1
TOTAL INTEREST	917.2	923.0	5.8	7.5%	64.3	960.4	976.0	15.6	5.7%	53.0	1,014.3	1,037.4	23.1	6.3%	61.4
Federal Mineral Leasing	436.8	480.3	43.5	1.6%	7.4	445.0	485.0	40.0	1.0%	4.7	458.6	490.0	31.4	1.0%	5.0
State Land Office	55.1	61.8	6.7	2.0%	1.2	55.2	62.0	6.8	0.3%	0.2	55.5	62.2	6.7	0.3%	0.2
TOTAL RENTS & ROYALTIES	491.9	542.1	50.2	1.6%	8.6	500.2	547.0	46.8	0.9%	4.9	514.1	552.2	38.1	1.0%	5.2
TRIBAL REVENUE SHARING	75.1	74.7	(0.4)	2.2%	1.6	76.7	76.3	(0.4)	2.1%	1.6	78.7	78.0	(0.7)	2.2%	1.7
MISCELLANEOUS RECEIPTS	58.7	56.3	(2.4)	8.1%	4.2	62.2	59.3	(2.9)	5.3%	3.0	65.7	60.6	(5.1)	2.2%	1.3
REVERSIONS	50.0	40.0	(10.0)	0.0%	-	50.0	40.0	(10.0)	0.0%	-	50.0	40.0	(10.0)	0.0%	-
TOTAL RECURRING	6,314.4	6,489.6	175.2	3.3%	208.4	6,490.7	6,638.0	147.3	2.3%	148.4	6,736.1	6,863.5	127.4	3.4%	225.5
TOTAL NONRECURRING	-	-	-	0.0%	-	-	-	-	0.0%	-	-	-	-	0.0%	-
GRAND TOTAL	6,314.4	6,489.6	175.2	3.3%	208.4	6,490.7	6,638.0	147.3	2.3%	148.4	6,736.1	6,863.5	127.4	3.4%	225.5

Note: Columns in blue show difference between December 2017 Consensus Revenue Estimate and August 2017 Consensus Revenue Estimate

Note: Columns in red show year-over-year growth expected in current December 2017 Consensus Revenue Estimate



US and New Mexico Economic Indicators	FY17		FY18		FY19		FY20		FY21		FY22	
	Prior Aug 2017 Forecast	Current Dec 2017 Forecast	Prior Aug 2017 Forecast	Current Dec 2017 Forecast	Prior Aug 2017 Forecast	Current Dec 2017 Forecast	Prior Aug 2017 Forecast	Current Dec 2017 Forecast	Prior Aug 2017 Forecast	Current Dec 2017 Forecast	Prior Aug 2017 Forecast	Current Dec 2017 Forecast
<b><u>National Economic Indicators</u></b>												
US Real GDP Growth (annual avg. ,% YOY)*	2.1	<b>1.9</b>	2.7	<b>2.7</b>	2.5	<b>2.6</b>	1.7	<b>1.4</b>	1.6	<b>1.6</b>	1.7	<b>2.6</b>
US Inflation Rate (CPI-U, annual avg., % YOY)**	1.9	<b>1.9</b>	1.9	<b>2.0</b>	2.6	<b>2.6</b>	2.9	<b>2.8</b>	2.6	<b>2.6</b>	1.8	<b>2.3</b>
Federal Funds Rate (%)	0.6	<b>0.6</b>	1.4	<b>1.4</b>	2.7	<b>2.7</b>	3.7	<b>3.7</b>	3.5	<b>3.5</b>	3.2	<b>3.0</b>
<b><u>New Mexico Labor Market and Income Data</u></b>												
NM Non-Agricultural Employment Growth	0.6	<b>0.6</b>	0.9	<b>0.7</b>	1.0	<b>1.0</b>	0.8	<b>0.4</b>	0.3	<b>0.2</b>	0.4	<b>0.9</b>
NM Nominal Personal Income Growth (%)***	1.7	<b>1.4</b>	2.5	<b>2.4</b>	3.7	<b>2.6</b>	3.7	<b>3.2</b>	3.5	<b>3.3</b>	4.0	<b>3.6</b>
NM Total Wages & Salaries Growth (%)	1.1	<b>1.0</b>	1.8	<b>3.0</b>	3.5	<b>3.2</b>	4.2	<b>3.3</b>	2.7	<b>2.2</b>	1.8	<b>2.8</b>
NM Real Gross State Product (% YOY)	0.1	<b>0.4</b>	1.3	<b>1.7</b>	1.7	<b>1.6</b>	1.3	<b>0.7</b>	1.4	<b>1.5</b>	1.6	<b>2.6</b>
<b><u>New Mexico Energy Prices and Volumes</u></b>												
NM Oil Price (\$/barrel)	\$45.10	<b>\$45.00</b>	\$44.50	<b>\$47.50</b>	\$45.50	<b>\$49.50</b>	\$47.00	<b>\$50.50</b>	\$48.00	<b>\$51.50</b>	\$50.00	<b>\$52.50</b>
NM Taxable Oil Volumes (million barrels)	150	<b>153</b>	153	<b>158</b>	156	<b>162</b>	159	<b>165</b>	162	<b>168</b>	165	<b>170</b>
NM Gas Price (\$ per thousand cubic feet)****	\$3.27	<b>\$3.26</b>	\$3.30	<b>\$3.25</b>	\$3.20	<b>\$3.25</b>	\$3.10	<b>\$3.25</b>	\$3.10	<b>\$3.20</b>	\$3.10	<b>\$3.20</b>
NM Taxable Gas Volumes (billion cubic feet)	1,210	<b>1,220</b>	1,210	<b>1,230</b>	1,210	<b>1,220</b>	1,210	<b>1,200</b>	1,210	<b>1,190</b>	1,210	<b>1,180</b>

\*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 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 2017 and July 2017



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

*BOND CAPACITY: SOURCES AND USES*

*STATEMENT OF LONG-TERM BONDED DEBT*



**Sources and Uses of Bonding Capacity Available for Authorization  
and Severance Tax Permanent Fund Transfer (in millions)  
December 2017 Estimate**

Sources of Funds	FY18	FY19	FY20	FY21	FY22	5-Year
<b>General Obligation Bonds</b>	165.4	-	165.4	-	165.4	\$ 496.1
Severance Tax Bonds	169.1	169.1	169.1	169.1	169.1	\$ 845.6
Severance Tax Notes	27.1	30.5	30.8	22.6	18.3	\$ 129.4
<b>Subtotal Senior STBs</b>	<b>196.3</b>	<b>199.6</b>	<b>199.9</b>	<b>191.7</b>	<b>187.4</b>	<b>\$ 974.9</b>
Supplemental Severance Tax Bonds	-	-	-	-	-	\$ -
Supplemental Severance Tax Notes	137.6	138.1	138.8	134.8	139.7	\$ 689.0
<b>Subtotal Supplemental STBs</b>	<b>137.6</b>	<b>138.1</b>	<b>138.8</b>	<b>134.8</b>	<b>139.7</b>	<b>\$ 689.0</b>
<b>Total Sources of Funds</b>	<b>\$499.2</b>	<b>\$337.7</b>	<b>\$504.1</b>	<b>\$326.5</b>	<b>\$492.5</b>	<b>\$2,160.0</b>

Uses of Funds	FY18	FY19	FY20	FY21	FY22	5-Year
<b>GOB Projects Approved by Referendum</b>	165.4	-	165.4	-	165.4	\$ 496.1
Authorized but Unissued STB Projects*	12.1	-	-	-	-	\$ 12.1
Reassigned STB Projects**	6.4	-	-	-	-	\$ 6.4
9% of Senior STB for Water Projects	17.7	18.0	18.0	17.3	16.9	\$ 87.7
4.5% of Senior STB for Colonias Projects	8.8	9.0	9.0	8.6	8.4	\$ 43.9
4.5% of Senior STB for Tribal Projects	8.8	9.0	9.0	8.6	8.4	\$ 43.9
<b>New Senior STB Statewide Capital Projects</b>	<b>142.4</b>	<b>163.7</b>	<b>163.9</b>	<b>157.2</b>	<b>153.7</b>	<b>\$ 780.9</b>
PSCOC Public School Capital	112.6	113.1	113.8	109.8	114.7	\$ 564.0
PED Instructional Materials/Transportation	25.0	25.0	25.0	25.0	25.0	\$ 125.0
<b>Total Uses of Funds</b>	<b>\$499.2</b>	<b>\$337.7</b>	<b>\$504.1</b>	<b>\$326.5</b>	<b>\$492.5</b>	<b>\$ 2,160.0</b>

\*Includes projects authorized in Laws 2016 and 2017 that have not yet met requirements for project funding.

\*\*Includes projects that have remained inactive for a period of at least 18 months following bond issuance for which the proceeds have been reassigned to ready projects.

**Estimated Transfer to Severance Tax Permanent Fund**

	FY18	FY19	FY20	FY21	FY22	5-Year
Severance Tax Permanent Fund Transfer	66.6	40.9	35.4	54.2	42.9	\$ 239.9

STATE OF NEW MEXICO						
LONG-TERM OUTSTANDING DEBT <sup>(1)</sup>						
December 31, 2017						
General Obligation Bonds				Maturity	Total Principal	
Capital Improvement Bond	Series	2009		2019	48,125,000	
Capital Improvement Bond	Series	2011		2021	8,150,000	
Capital Improvement Bond	Series	2015		2025	119,150,000	
Capital Improvement Bond	Series	2017	A	2027	148,520,000	
Capital Improvement Bond	Series	2017	B	2027	151,790,000	
					<b>\$475,735,000</b>	
Severance Tax Bonds						
Severance Tax Bond	Series	2009	A	2019	36,295,000	
Severance Tax Bond	Series	2010	A	2020	46,235,000	
Severance Tax Bond Refunding	Series	2011	A-1	2021	14,270,000	
Severance Tax Bond	Series	2011	A-2	2018	16,625,000	
Severance Tax Bond Refunding	Series	2012	A	2022	36,120,000	
Severance Tax Bond	Series	2013	A	2018	15,470,000	
Severance Tax Bond	Series	2014	A	2019	28,665,000	
Severance Tax Bond	Series	2015	A	2025	121,195,000	
Severance Tax Bond	Series	2016	A	2026	78,750,000	
Severance Tax Bond	Series	2016	B	2024	181,395,000	
Severance Tax Bond Refunding	Series	2016	C	2021	37,125,000	
Severance Tax Bond	Series	2016	D	2027	26,725,000	
Severance Tax Bond	Series	2016	E	2021	19,090,000	
Severance Tax Bond	Series	2017	A	2027	69,470,000	
					<b>\$727,430,000</b>	
Supplemental Severance Tax Bonds						
Supplemental Severance Tax Bond	Series	2010	B	2020	32,635,000	
Supplemental Severance Tax Bond	Series	2015	B	2025	61,045,000	
					<b>\$93,680,000</b>	
Highway Bonds						
State Transportation Revenue Bonds	Series	2006	A	2023	4,220,000	
State Transportation Revenue & Revenue Refunding Bonds	Series	2006	B	2017	-	
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	-	
State Transportation Revenue & Revenue Refunding Bonds	Series	2010	A-1	2025	28,685,000	
State Transportation Revenue & Revenue Refunding Bonds	Series	2010	A-2	2022	40,675,000	
State Transportation Revenue Refunding Bonds	Series	2010	B	2024	375,225,000	
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	169,975,000	
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>\$1,188,295,000</b>	
Educational Institution Bonds <sup>(2)</sup>						
New Mexico State University <sup>(3)</sup>					123,845,000	
University of New Mexico					423,503,733	
Eastern New Mexico University					41,200,000	
New Mexico Highlands University (2016 audited financials)					26,230,000	
Western New Mexico University (2016 audited financials)					17,600,000	
ENMU - Roswell Branch					not available	
NMSU - Alamogordo Branch (2016 audited financials)					2,560,000	
NMSU - Dona Ana Branch (2016 audited financials)					13,250,000	
UNM - Gallup Branch					-	
UNM - Valencia Branch					-	
Central New Mexico Community College					101,840,900	
Mesalands Community College					114,840	
Clovis Community College (2016 audited financials)					635,000	
San Juan College					19,640,239	
New Mexico Junior College					-	
Santa Fe Community College					23,615,153	
New Mexico Institute of Mining & Technology (2016 audited financials)					11,075,000	
New Mexico Military Institute (2016 audited financials)					8,740,000	
Northern New Mexico College					-	
ENMU - Ruidoso Branch					not available	
Luna Community College					-	
UNM - Los Alamos					-	
UNM - Taos					-	
NMSU - Carlsbad (2016 audited financials)					685,000	
NMSU - Grants (2016 audited financials)					6,725,000	
New Mexico School for the Deaf					-	
New Mexico School for the Blind and Vision Impaired					-	
					<b>\$821,259,865</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 main campus debt; source is 2017 Financials.						
Sources: New Mexico State Board of Finance, New Mexico Finance Authority, and New Mexico Higher Education Department						

## **APPENDIX C**

### **FISCAL YEAR 2019 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	32
Division Director I	7345	30

Universal Titles for Governor Exempt Positions Use of the universal titles listed below is encouraged.		
Universal Title	Specification Number	Salary Range
Division Director II	7346	32
Division Director III	7347	34
Executive Assistant	7365	24
Executive Director	7385	36
Fellowship Intern	7410	8
Financial Auditor I	7415	22
General Counsel	7455	34
Investigator	7525	22
Legal Assistant I	7545	14
Legal Assistant II	7546	18
Policy Analyst I	7624	20
Policy Analyst II	7625	26
Public Information Officer I	7655	24
Public Information Officer II	7656	26
Receptionist I	7675	10
Senior Litigation Attorney	7715	26
Special Agent	7730	22
Special Assistant I	7740	22
Special Assistant II	7741	24
Special Projects Coordinator I	7745	24
Special Projects Coordinator II	7746	26
Special Projects Coordinator III	7747	28
Student Intern	7785	10

Governor's Exempt Salary Schedule (Based on 2080 hours)				
Pay Range	Hourly		Annual	
	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
38	29.808	73.775	62,000.64	153,451.58

<b>Governor's Exempt Salary Schedule (Based on 2080 hours)</b>				
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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Juvenile Parole Board (76500) .....	16
Legislative Branch (11100-11900) .....	11
Lieutenant Governor (36000) .....	13
Martin Luther King, Jr. Commission (60500).....	14
Medical Board (44600).....	14
Miners’ Hospital of New Mexico (66200) .....	15
New Mexico Livestock Board (50800) .....	14
New Mexico School for the Blind and Visually Impaired (97900) .....	17
New Mexico School for the Deaf (98000) .....	17
New Mexico Sentencing Commission (35400) .....	13
New Mexico State Fair (46000) .....	13
Office of African American Affairs (60300).....	14
Office of Military Base Planning (49100).....	14
Office of the Natural Resources Trustee (66800).....	15
Office of the Superintendent of Insurance (44000).....	13
Parole Board (76000).....	16

Personnel Board (37800) .....	13
Public Defender Department (28000) .....	12
Public Education Department (92400) .....	16
Public Employees Labor Relations Board (37900) .....	13
Public Employees Retirement Association (36600) .....	13
Public Regulation Commission (43000).....	13
Public School Facilities Authority (94000) .....	16
Public School Insurance Authority (34200) .....	12
Public School Support (99300).....	14
Regulation and Licensing Department (42000).....	13
Retiree Health Care Authority (34300) .....	12
Secretary of State (37000) .....	13
Spaceport Authority (49500) .....	14
State Auditor (30800) .....	12
State Board of Licensure for Engineers and Land Surveyors (46400).....	14
State Commission of Public Records (36900).....	13
State Courts and Other Judicial Agencies (20500-21600 and 21900).....	11
State Engineer (55000) .....	14
State Investment Council (33700) .....	12
State Racing Commission (46900).....	14
State Treasurer (39400) .....	13
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