

STATE OF NEW MEXICO

EXECUTIVE BUDGET RECOMMENDATION

Fiscal Year 2018

July 1, 2017 - June 30, 2018

GOVERNOR SUSANA MARTINEZ

January 2017

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State of New Mexico

Susana Martinez
Governor

To the People of New Mexico:

Today, as I submit my seventh budget as Governor of the great State of New Mexico, I reflect on the many challenges we've endured in just six years. In my first year, we faced a \$450 million structural deficit — the largest in state history. We cut the oversized government, found efficiencies, and did not raise taxes. In subsequent years, we overcame federal budget cuts, sequestration, and a federal government shutdown that severely impacted state revenues. Now, state revenues have been hit by the steepest crash in oil and gas prices in our time.

But each time, we've risen to the challenge — all while protecting classroom spending, healthcare for the most vulnerable, economic development initiatives, and the public safety of all New Mexicans. The budget I submit today confronts our challenges. It closes the current budget deficit caused by the oil and gas crash, and it does it without raising taxes. It protects classroom spending, healthcare, economic development initiatives, and public safety.

For far too long, our state has been too reliant on the energy industry. In fact, oil and gas revenues fund more than one-third of state government. During the year-and-a-half period of oil price uncertainty, New Mexico saw \$5.5 billion in lost value in the oil and gas industry and a loss of more than 11,300 jobs in the industry. Over the same time, however, we saw a net increase in the number of jobs overall. Our state's reserves — which we have maintained at over 5 percent since I took office and reached 10 percent in Fiscal Year (FY) 2015 — helped soften the blow. Our budget shortfalls are not as large as several other oil-producing states. However, we have a lot of work to do and I'm committed to continue fighting to rein in state government spending.

In the summer of 2016, I called the legislature into special session to address the budget shortfall in FY16 and to make adjustments to FY17 in order to avoid what is currently facing us. Prior to that session, I ordered each of my agencies to reduce their budgets. While I commend the legislature's work in closing out FY16, they left several important opportunities on the table that could have solved our deficit in FY17. While millions of dollars in projects were cut and program resources pared down, difficult decisions were avoided.

For example, lawmakers refused to sweep even a portion of the excess discretionary dollars not spent in the classroom. Lawmakers could have taken less than half of the

quarter of a billion dollars and left school districts with the amount they are advised to maintain. Instead, they gutted \$22 million in classroom spending and programs designed to identify and assist struggling schools and students – funding that provides meals to our students in poverty, that place in-demand social workers in middle schools, cover the costs of advanced placement (AP) exams and Preliminary SAT fees, and offer strategic pay increases to our state’s top performing teachers. At a time when our kids are closing the achievement gap and are showing progress in all measures of proficiency as a result of these reforms, we cannot abandon them in order to preserve administrative funds for bureaucrats.

Furthermore, the legislature chose not to contribute \$10-12 million of the excess funds in their legislative retirement fund. They allowed certain local governments to continue double-dipping taxpayer dollars. They didn’t address the adverse impacts of the prevailing wage laws on the costs of state infrastructure projects. And they left untouched duplicative and redundant health care coverage, despite millions of state dollars going toward it with no gain.

Had they adopted these and other measures during the special session, we would not be facing a \$67 million shortfall for the current fiscal year (FY17). If the legislature had done more than raid reserves and make minor adjustments, current reserve levels would be at least \$158.6 million or 2.5 percent.

By addressing our current shortfall through responsible cuts, sweeps, and reforms, we can build reserves and maintain our strong bond ratings – allowing us to continue funding much-needed infrastructure projects across the state.

The FY18 Executive Budget Recommendation submitted today keeps my promise to you, the citizens of New Mexico. We are making targeted budget cuts that protect classroom spending, preserve economic development initiatives, and maintain our efforts to keep New Mexicans safe. It also protects funding for our most vulnerable — like the developmentally disabled and victims of domestic violence or sexual assault. Other areas of government will continue the reductions provided for during the special session and some will be able to be reduced further. But we must reduce government as a whole. I am proposing government restructuring to find savings and efficiencies. I am proposing tax reforms that modernize and simplify the tax code.

Moving forward, I am confident that the legislature and the executive will work together for the benefit of all New Mexicans, that we will all support classroom spending, the continued diversification of our economy, and our continued efforts to improve public safety throughout our state.

Sincerely,



Susana Martinez
Governor

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- Fiscal Year 2018 Exempt Salary Plan

OVERVIEW OF EXECUTIVE RECOMMENDATION

This seventh Executive Budget Recommendation put forth by the Martinez Administration for the 2018 fiscal year (FY18) proposes General Fund spending of slightly more than \$6 billion, maintaining the reductions made during the Fall 2016 special legislative session, providing for a few, targeted reductions where appropriate and increasing funding for Medicaid. However, given the December Consensus Revenue Estimating Group (CREG) forecast projecting a reserve level of -\$66.8 million for the current fiscal year (FY17), it is essential that the Administration address solvency for FY17 first. Our financial situation is due primarily to the largest oil and gas price crash in recent history. Other oil and gas producing states are feeling a similar, if not harsher, impact from this crash. The National Association of State Budget Officers' annual spending survey indicated that half of all states saw revenues come in lower than budgeted in fiscal year 2016, with nearly as many (24) experiencing weak revenue conditions carrying into fiscal year 2017. This marks the highest number of states falling short since 2010 when 36 states saw budget shortfalls.

Fiscal Year 2017 Solvency

The overall proposal of the Administration for FY17 solvency is to achieve about \$268.5 million in non-recurring sweeps and swaps (many of which were proposed during the special session but not acted upon) and \$59 million in recurring items to cover the projected shortfall of \$66.8 million and increase reserves.

The proposal includes sweeping less than half of the excessive fund balances within our school districts that are not being used in the classrooms; sweeping a portion of the legislature's vastly overfunded retirement fund as well as sweeping various cash and fund balances from across state government. It also includes using the state's long-term severance tax bond capacity of approximately \$62 million for public school projects in order to free up that same amount in taxable bonds to shore up the state's reserves.

On the recurring side, the proposal would increase the reduction in FY17 for the legislature and higher education, from 3% and 5% respectively, to the 5.5% cut that was made to the majority of state agencies. Similar to what was passed in 2011 in order to prevent deeper reductions that would have resulted in furloughs, salary reductions and reductions in force, the proposal calls for increasing the employee match by 3.5% to fund the state's generous retirement program. Other measures include reducing the gross receipts tax "hold harmless" distribution to those counties and municipalities that have already imposed tax increases on their citizens, along with eliminating some tax credits for health insurers due to assessments from the New Mexico Medical Insurance Pool and prohibiting assessments by the New Mexico Health Insurance Exchange to the Medicaid program. It requests that counties increase their distribution to the County Supported Medicaid Fund by 1/16th. Because Medicaid expansion has taken on almost all of their indigent population, the outdated system requires adjustment to avoid wasteful redundancies. As of June 30th, total balances in county indigent funds were at \$31.5 million, with three counties having an additional \$8.5 million from these funds in various investments.

The FY17 solvency proposal includes simple, modernizing language to the tax code that creates efficiencies in the collection and enforcement of taxes. As a result of modernizing language, additional revenue is generated to the state without raising taxes.

If the legislature acts quickly on FY17 solvency, these measures in the Administration's proposal would eliminate the negative reserve balance and leave the state with a projected FY17 reserve balance of 4.23%. The state would then be able to provide the funding for essential supplemental and special appropriations that total \$31 million listed on pages 29 and 30.

Fiscal Year 2018 Framework

Overall, the framework for the Administration's FY18 budget proposal is to take into account a full year's recurring impact from the recurring measures provided for in the FY17 solvency proposal and also develop some new restructuring plans that could lead to an additional \$16 million in savings. These would include reorganizing several state agencies, along with the consolidation of human resources functions into one centralized department. All of these measures, taken for a full year, would have a recurring impact of \$240 million. This would cover recurring expenditures and allow for an additional \$77.9 million to be placed in reserves. The projected FY18 reserve level would then be 5%.

Of the 55 Executive agencies that receive General Fund appropriations, 49 of them took a 5.5% reduction for the current fiscal year and that reduction remains in place in this FY18 recommendation. A few agencies will be able to handle some additional reductions through vacancy savings and other cost saving measures.

Of the six agencies not experiencing the 5.5% reduction, the recommendations are as follows: the non-Medicaid portion of the Human Services Department is reduced by 2.5% (the same level as special session action), while Corrections, Children, Youth and Families, and Veterans Services Departments have modest increases. The Department of Health requested a reduction of about 1% to be applied to the funding of the facilities management division due to better leveraging of Medicaid and other state funds.

K-12 Public School Support: This budget recommendation does not reduce funding for public school support. Exclusive of funding for the Public Education Department, total General Fund recommended for public school support is \$2.67 billion, which simply reflects the reductions taken during the special session of \$37.8 million in the equalization guarantee, \$30 million in transportation and instructional materials, and \$4.5 million ordered by the Governor to the various classroom reforms this Administration has put forward. Public school capital outlay funds will flow to transportation and instructional materials to make up for the reductions in General Fund. The Administration is confident that this level of funding is adequate to keep moving our schools and students forward on a path to success.

Overview of Executive Recommendation

Medicaid: The recommendation provides a total General Fund increase for Medicaid of \$26 million, the majority of which is due to continued enrollment growth and decreasing federal match for the adult expansion population. While enrollment growth has slowed recently, the Human Services Department projects 920,000 New Mexicans will be enrolled by the end of FY17, of which about 265,000 are in the adult expansion population. This expansion has contributed to a significant decrease in the uninsured rate in New Mexico, bringing it to a historic low of about 10%.

Despite enrollment growth, the Medicaid reforms implemented under Centennial Care, with the continued emphasis on improving outcomes for Medicaid participants, have reduced the rate of growth in costs in Medicaid. For calendar year 2015, Centennial Care costs were 13% less than the budget set by the five-year state-federal waiver agreement. In addition, medical and administrative costs are lower on a per capita basis, with per capita costs in the most recent 12-month period 1% lower than the previous 12 months, well below regional and national health care inflation rates of 3%-6% on average.

In FY17, the department, as required by the General Appropriations Act, implemented several Medicaid cost containment efforts. To date, the department has reduced Managed Care Organization contracts, reduced provider rates and rescinded previous provider rate increases. The department is pursuing additional federal funding for services to Native Americans, in collaboration with the Indian Health Service and tribal governments, and is proposing reasonable co-pays for higher income individuals in Medicaid. These changes should further reduce the need for additional General Fund appropriations for FY18.

Department of Public Safety: During the special session, the Administration was able to ensure that there were no reductions to this department. While the tables in this document show a reduction of almost \$1 million, that reduction is a transfer of funds associated with the maintenance of the public safety facilities in Santa Fe to the General Services Department. There are no reductions to any of the department's core programs and the agency will be able to maintain its high standards of protecting the public.

Corrections: The Corrections Department faced a 1.5% reduction during the special session and is struggling with that reduction. The department requires a \$10 million special appropriation for use in FY17 and FY18 to cover costs associated with inmate population growth, treatment of prisoners with Hepatitis C, and transitional living services.

This recommendation supports that special appropriation and an increase of \$4.5 million in the FY18 budget to cover costs associated with medical and pharmaceutical contracts, provision of behavioral health services, and radio communications.

Children, Youth and Families Department: The budget recommendation for CYFD shows an increase of almost \$4.5 million; however, more than \$2.8 million is actually a transfer of that amount from the Department of Finance and Administration (DFA). DFA had a \$70.8 thousand appropriation for a domestic violence contract and \$2.8 million for two youth mentoring contracts that are more appropriately placed within CYFD. There is an additional \$1.5 million to early childhood services as a result of a change in a portion of the distribution of out-of-state oil and gas withholding taxes from the legislative retirement fund to CYFD for child abuse prevention.

Public Employees: As in 2011, this recommendation provides for a 3.5% shift in the employer contribution to the employee for the state's two retirement systems. The state provides a very robust benefits package to its employees, particularly within health care and retirement benefits. New Mexico's employer contributions are some of the highest in the country and the highest in our region (compared to Arizona, Colorado, Oklahoma, Utah, and Texas), at 11.65% for the educational retirement system and 16.99% for the public employees retirement system. Even with this shift, the state's contribution would rank second-highest in the region for public employees and third for educational employees.

The decision to move forward with this shift was not an easy one but is far preferable to additional across-the-board cuts proposed by the legislature which simply lead to reductions in force, permanent salary reductions and/or furlough days.

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY16 Actual	FY17 Adj Operating	FY18 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	0.0	5,660.0	5,518.5	-141.5	-2.5
11200	Legislative Finance Committee	4,342.2	4,100.3	3,997.8	-102.5	-2.5
11400	Senate Chief Clerk	0.0	1,130.3	1,102.0	-28.3	-2.5
11500	House Chief Clerk	0.0	1,097.7	1,070.2	-27.5	-2.5
11700	Legislative Education Study Committee	0.0	1,233.4	1,202.6	-30.8	-2.5
11900	Legislative Building Services	4,306.3	4,054.9	3,933.3	-121.6	-3.0
13100	Legislature	0.0	1,384.4	1,311.9	-72.5	-5.2
Total Legislative		8,648.5	18,661.0	18,136.3	-524.7	-2.8
20500	Supreme Court Law Library	1,558.7	1,507.6	1,507.6	0.0	0.0
20800	New Mexico Compilation Commission	0.0	0.0	0.0	0.0	-
21000	Judicial Standards Commission	847.3	818.3	818.3	0.0	0.0
21500	Court of Appeals	5,898.6	5,661.9	5,661.9	0.0	0.0
21600	Supreme Court	3,329.2	3,229.3	3,229.3	0.0	0.0
21800	Administrative Office of the Courts	50,617.1	48,564.8	48,564.8	0.0	0.0
	P559 Administrative Support	9,662.6	8,949.7	8,949.7	0.0	0.0
	P560 Statewide Judiciary Automation	3,463.6	3,520.6	3,520.6	0.0	0.0
	P610 Magistrate Court	27,013.8	26,450.3	26,450.3	0.0	0.0
	P620 Special Court Services	10,477.1	9,644.2	9,644.2	0.0	0.0
21900	Supreme Court Building Commission	961.4	930.7	930.7	0.0	0.0
23100	First Judicial District Court	7,066.6	6,814.8	6,814.8	0.0	0.0
23200	Second Judicial District Court	23,207.5	22,329.0	22,329.0	0.0	0.0
23300	Third Judicial District Court	6,574.9	6,387.6	6,387.6	0.0	0.0
23400	Fourth Judicial District Court	2,351.7	2,273.1	2,273.1	0.0	0.0
23500	Fifth Judicial District Court	6,661.7	6,442.8	6,442.8	0.0	0.0
23600	Sixth Judicial District Court	3,305.9	3,187.8	3,187.8	0.0	0.0
23700	Seventh Judicial District Court	2,386.9	2,317.2	2,317.2	0.0	0.0
23800	Eighth Judicial District Court	3,034.4	2,916.2	2,916.2	0.0	0.0
23900	Ninth Judicial District Court	3,441.6	3,322.1	3,322.1	0.0	0.0
24000	Tenth Judicial District Court	925.5	899.2	899.2	0.0	0.0
24100	Eleventh Judicial District Court	6,496.7	6,273.0	6,273.0	0.0	0.0
24200	Twelfth Judicial District Court	3,429.9	3,326.1	3,326.1	0.0	0.0
24300	Thirteenth Judicial District Court	7,163.7	6,906.3	6,733.2	-173.1	-2.5
24400	Bernalillo County Metropolitan Court	23,699.7	22,855.2	22,855.2	0.0	0.0
25100	First Judicial District Attorney	5,284.7	5,213.2	5,213.2	0.0	0.0
25200	Second Judicial District Attorney	18,411.8	17,830.8	17,830.8	0.0	0.0
25300	Third Judicial District Attorney	4,748.3	4,648.8	4,648.8	0.0	0.0
25400	Fourth Judicial District Attorney	3,143.6	3,032.0	3,128.6	96.6	3.2
25500	Fifth Judicial District Attorney	4,905.0	4,829.2	4,666.7	-162.5	-3.4
25600	Sixth Judicial District Attorney	2,822.8	2,741.1	2,824.6	83.5	3.0
25700	Seventh Judicial District Attorney	2,506.4	2,410.2	2,410.2	0.0	0.0

Table 1

FY18 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY16 Actual	FY17 Adj Operating	FY18 Recomm	Dollar Change	Percent Change
25800	Eighth Judicial District Attorney	2,676.4	2,593.2	2,495.6	-97.6	-3.8
25900	Ninth Judicial District Attorney	2,881.6	2,824.5	2,824.5	0.0	0.0
26000	Tenth Judicial District Attorney	1,251.3	1,202.4	1,255.6	53.2	4.4
26100	Eleventh Judicial District Attorney, Division I	3,607.7	3,878.7	3,878.7	0.0	0.0
26200	Twelfth Judicial District Attorney	2,819.6	2,900.9	2,900.9	0.0	0.0
26300	Thirteenth Judicial District Attorney	5,064.7	4,873.9	4,873.9	0.0	0.0
26400	Administrative Office of the District Attorneys	2,228.2	2,188.8	2,188.8	0.0	0.0
26500	Eleventh Judicial District Attorney, Division II	2,213.1	2,151.0	2,177.8	26.8	1.2
28000	Law Offices of the Public Defender	47,850.1	47,389.9	47,389.9	0.0	0.0
Total Judicial		275,374.3	267,671.6	267,498.5	-173.1	-0.1
30500	Attorney General	9,809.7	8,978.5	8,978.5	0.0	0.0
	P625 Legal Services	9,247.3	8,338.5	8,262.7	-75.8	-0.9
	P626 Medicaid Fraud	562.4	640.0	715.8	75.8	11.8
30800	State Auditor	2,947.8	2,690.4	2,690.4	0.0	0.0
33300	Taxation and Revenue Department	56,385.1	51,271.7	50,717.3	-554.4	-1.1
	P572 Administrative Services Division	19,712.0	18,039.6	17,780.9	-258.7	-1.4
	P573 Audit and Compliance Division	22,521.4	20,471.3	20,728.8	257.5	1.3
	P574 Motor Vehicle Division	12,648.9	11,158.5	10,672.9	-485.6	-4.4
	P575 Property Tax Division	0.0	0.0	0.0	0.0	-
	P579 Tax Fraud Investigations Division	1,502.8	1,602.3	1,534.7	-67.6	-4.2
33700	State Investment Council	0.0	0.0	0.0	0.0	-
34000	Administrative Hearings Office	1,545.5	1,505.9	1,503.7	-2.2	-0.1
34100	Department of Finance and Administration	26,482.4	23,033.6	19,722.2	-3,311.4	-14.4
	P541 Office of the Secretary	3,286.3	3,203.5	3,135.7	-67.8	-2.1
	P542 Program Support	1,084.0	922.5	903.0	-19.5	-2.1
	P543 LGD-Operating Fund	4,383.4	3,975.5	3,891.4	-84.1	-2.1
	P544 Statewide Financial Reporting & Accounting Bureau	6,758.2	6,115.6	5,986.1	-129.5	-2.1
	P545 Membership and Dues	10,970.5	8,816.5	5,806.0	-3,010.5	-34.1
34200	Public School Insurance Authority	0.0	0.0	0.0	0.0	-
	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	-
34300	Retiree Health Care Authority	0.0	0.0	0.0	0.0	-
	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	-
35000	General Services Department	14,082.6	13,084.3	13,827.8	743.5	5.7
	P598 Office of Secretary	0.0	0.0	0.0	0.0	-
	P603 Communication Services	0.0	0.0	0.0	0.0	-
	P604 SPD-Procurement Assistance Program	1,041.9	871.0	688.7	-182.3	-20.9
	P605 ISD-Office of Information Processing	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	12,440.4	11,669.0	12,590.5	921.5	7.9
	P609 TSD-Vehicle Replacement Fund	600.3	544.3	548.6	4.3	0.8
	P799 RMD Reserve Funds-Summary	0.0	0.0	0.0	0.0	-

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY16 Actual	FY17 Adj Operating	FY18 Recomm	Dollar Change	Percent Change
35200	Educational Retirement Board	0.0	0.0	0.0	0.0	-
35400	New Mexico Sentencing Commission	574.7	524.6	524.6	0.0	0.0
35600	Governor	3,220.8	3,261.0	3,261.0	0.0	0.0
36000	Lieutenant Governor	451.5	532.4	532.4	0.0	0.0
36100	Department of Information Technology	970.1	885.4	885.4	0.0	0.0
	P771 Program Support	0.0	0.0	0.0	0.0	-
	P772 Compliance and Project Management	970.1	885.4	885.4	0.0	0.0
	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	77.3	77.3	-
36900	State Commission of Public Records	2,775.0	2,476.4	2,476.4	0.0	0.0
37000	Secretary of State	7,367.2	7,233.1	7,233.1	0.0	0.0
	P642 Administration & Operations	4,867.2	4,157.2	3,735.7	-421.5	-10.1
	P783 Elections	2,500.0	3,075.9	3,497.4	421.5	13.7
37800	Personnel Board	4,315.0	3,933.1	3,854.4	-78.7	-2.0
37900	Public Employee Labor Relations Board	229.6	213.7	213.7	0.0	0.0
39400	State Treasurer	3,756.8	3,428.6	3,428.6	0.0	0.0
Total General Control		134,913.8	123,052.7	119,926.8	-3,125.9	-2.5
40400	Board of Examiners for Architects	0.0	0.0	0.0	0.0	-
41700	Border Authority	328.1	299.5	299.5	0.0	0.0
41800	Tourism Department	13,495.5	12,815.8	12,615.6	-200.2	-1.6
	P546 New Mexico Magazine	0.0	0.0	0.0	0.0	-
	P547 Program Support	1,467.6	1,327.0	1,074.1	-252.9	-19.1
	P548 Tourism Development	1,030.2	881.1	1,032.3	151.2	17.2
	P549 Marketing and Promotion	10,997.7	10,607.7	10,509.2	-98.5	-0.9
41900	Economic Development Department	9,188.3	8,564.6	8,544.6	-20.0	-0.2
	P512 Economic Development Division	6,611.6	6,148.9	6,128.9	-20.0	-0.3
	P514 Film	754.5	706.0	706.0	0.0	0.0
	P526 Office of the Secretary	1,822.2	1,709.7	1,709.7	0.0	0.0
42000	Regulation and Licensing Department	13,376.1	12,343.3	12,273.4	-69.9	-0.6
	P599 Carnival Ride Insurance Act	8,144.0	7,796.4	7,796.4	0.0	0.0
	P600 Financial Institutions	1,492.8	1,001.0	1,005.5	4.5	0.4
	P601 Alcohol and Gaming	981.2	872.0	922.8	50.8	5.8
	P602 Superintendent	1,570.0	1,301.5	1,292.0	-9.5	-0.7
	P616 Adjustments	28.7	392.9	445.6	52.7	13.4
	P617 Securities	1,159.4	979.5	811.1	-168.4	-17.2
43000	Public Regulation Commission	7,793.2	6,666.8	6,666.8	0.0	0.0
	P611 Policy and Regulation	6,521.9	6,267.5	5,980.2	-287.3	-4.6
	P612 Public Safety - SFMO/FFTA	0.0	0.0	0.0	0.0	-
	P613 Program Support	1,271.3	399.3	686.6	287.3	72.0
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	-

Table 1

FY18 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY16 Actual	FY17 Adj Operating	FY18 Recomm	Dollar Change	Percent Change
46400	State Board of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0	-
46500	Gaming Control Board	5,617.7	5,157.7	5,157.7	0.0	0.0
46900	State Racing Commission	2,412.8	1,981.9	1,981.9	0.0	0.0
47900	Board of Veterinary Medicine	0.0	0.0	0.0	0.0	-
49000	Cumbres and Toltec Scenic Railroad Commission	122.5	111.8	111.8	0.0	0.0
49100	Office of Military Base Planning and Support	188.0	181.9	181.9	0.0	0.0
49500	Spaceport Authority	459.7	419.6	375.9	-43.7	-10.4
Total Commerce and Industry		52,981.9	48,542.9	48,209.1	-333.8	-0.7
50500	Cultural Affairs Department	30,504.3	27,840.2	27,840.2	0.0	0.0
	P536 National Hispanic Cultural Center	20,276.4	18,712.3	18,712.3	0.0	0.0
	P537 Office of Archaeological Study	684.6	621.1	621.1	0.0	0.0
	P539 Library Services	4,160.9	3,271.0	3,271.0	0.0	0.0
	P540 Program Support	3,959.5	3,920.5	3,920.5	0.0	0.0
	P761 Arts	1,422.9	1,315.3	1,315.3	0.0	0.0
50800	New Mexico Livestock Board	1,387.4	853.7	553.7	-300.0	-35.1
51600	Department of Game and Fish	0.0	0.0	0.0	0.0	-
	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	-
52100	Energy, Minerals and Natural Resources Department	19,868.4	18,133.3	16,943.3	-1,190.0	-6.6
	P740 Renewable Energy and Energy Efficiency - Conservation	813.9	738.3	766.9	28.6	3.9
	P741 Healthy Forests	3,952.8	3,839.9	3,752.3	-87.6	-2.3
	P742 State Parks	8,857.0	8,062.2	7,401.3	-660.9	-8.2
	P743 Mine Reclamation	543.7	493.3	315.5	-177.8	-36.0
	P744 Oil and Gas Conservation	2,632.6	2,188.7	1,853.8	-334.9	-15.3
	P745 Program Leadership and Support	3,068.4	2,810.9	2,853.5	42.6	1.5
52200	Youth Conservation Corps	0.0	0.0	0.0	0.0	-
53800	Intertribal Ceremonial Office	104.2	77.1	77.1	0.0	0.0
53900	Commissioner of Public Lands	0.0	0.0	0.0	0.0	-
55000	State Engineer	19,278.8	17,867.2	17,307.7	-559.5	-3.1
	P551 Water Resource Allocation	12,021.8	10,996.9	11,436.9	440.0	4.0
	P552 Interstate Stream Compact Compliance and Water Develop	1,958.1	2,045.8	1,583.5	-462.3	-22.6
	P553 Litigation and Adjudication	1,561.8	1,416.8	957.2	-459.6	-32.4
	P554 Program Support	3,737.1	3,407.7	3,330.1	-77.6	-2.3
Total Agriculture, Energy and Natural Resources		71,143.1	64,771.5	62,722.0	-2,049.5	-3.2
60300	Office of African American Affairs	803.2	747.7	747.7	0.0	0.0
60400	Commission for Deaf and Hard-of-Hearing Persons	298.2	373.2	300.0	-73.2	-19.6
60500	Martin Luther King, Jr. Commission	334.0	311.2	311.2	0.0	0.0
60600	Commission for the Blind	2,138.6	1,940.7	1,940.7	0.0	0.0
60900	Indian Affairs Department	2,682.5	2,522.4	2,493.2	-29.2	-1.2

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund					
		FY16 Actual	FY17 Adj Operating	FY18 Recomm	Dollar Change	Percent Change	
62400	Aging and Long-Term Services Department	47,592.7	44,409.0	44,409.0	0.0	0.0	
	P591 Program Support	3,913.8	3,544.7	3,544.7	0.0	0.0	
	P592 Consumer and Elder Rights	2,082.7	1,809.8	1,584.9	-224.9	-12.4	
	P593 Adult Protective Services	11,248.4	10,525.3	11,076.4	551.1	5.2	
	P594 Aging Network	30,347.8	28,529.2	28,203.0	-326.2	-1.1	
63000	Human Services Department	1,036,781.7	1,031,779.3	1,057,779.3	26,000.0	2.5	
	P522 Program Support	16,981.0	15,712.5	15,309.6	-402.9	-2.6	
	P523 Child Support Enforcement	7,310.3	7,281.7	7,095.0	-186.7	-2.6	
	P524 Medicaid - Administration	826,419.0	821,145.3	846,749.7	25,604.4	3.1	
	P525 Income Support-Administration	43,942.2	42,968.3	44,070.1	1,101.8	2.6	
	P766 Medicaid Behavioral Health	101,120.0	107,487.9	107,487.9	0.0	0.0	
	P767 Behavioral Health Services Division	41,009.2	37,183.6	37,067.0	-116.6	-0.3	
63100	Workforce Solutions Department	10,814.9	8,976.6	8,832.6	-144.0	-1.6	
	P775 Unemployment Insurance Division	796.8	782.0	1,022.2	240.2	30.7	
	P776 Labor & Industrial Bureau	1,023.0	730.5	1,391.6	661.1	90.5	
	P777 Workforce Technology Division	7,435.0	6,190.5	4,661.0	-1,529.5	-24.7	
	P778 Workforce Services Bureau	1,460.9	1,170.0	1,546.3	376.3	32.2	
	P779 State Administrative Entity	99.2	103.6	211.5	107.9	104.2	
63200	Workers' Compensation Administration	0.0	0.0	0.0	0.0	-	
	P697 Workers' Compensation Administration	0.0	0.0	0.0	0.0	-	
	P780 Uninsured Employers' Fund	0.0	0.0	0.0	0.0	-	
64400	Division of Vocational Rehabilitation	5,658.9	5,647.6	5,647.7	0.1	0.0	
	P507 Administrative Services Unit	0.0	0.0	0.0	0.0	-	
	P508 Rehabilitation Services Program	4,374.8	4,504.7	5,004.7	500.0	11.1	
	P509 Independent Living Services	1,284.1	1,142.9	643.0	-499.9	-43.7	
	P511 Disability Determination	0.0	0.0	0.0	0.0	-	
64500	Governor's Commission on Disability	1,298.2	1,223.4	1,167.3	-56.1	-4.6	
	P698 Governor's Commission on Disability	1,099.4	1,018.1	973.0	-45.1	-4.4	
	P700 Brain Injury Advisory Council	198.8	205.3	194.3	-11.0	-5.4	
64700	Developmental Disabilities Planning Council	5,364.4	5,072.3	5,072.3	0.0	0.0	
	P727 Developmental Disabilities Planning Council	778.0	659.1	693.4	34.3	5.2	
	P737 Office of Guardianship	4,586.4	4,413.2	4,378.9	-34.3	-0.8	
66200	Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0	-	
66500	Department of Health	304,392.3	288,358.8	285,281.4	-3,077.4	-1.1	
	P001 Administration	5,551.0	5,221.1	5,238.1	17.0	0.3	
	P002 Public Health	62,584.1	51,446.7	51,341.0	-105.7	-0.2	
	P003 Epidemiology and Response	13,601.0	12,479.0	12,360.2	-118.8	-1.0	
	P004 Laboratory Services	8,393.4	7,575.0	7,599.6	24.6	0.3	
	P006 Facilities Management	60,590.2	60,050.7	57,142.2	-2,908.5	-4.8	
	P007 Developmental Disabilities Support	149,203.6	147,407.7	147,407.7	0.0	0.0	
	P008 Health Certification Licensing and Oversight	4,469.0	4,178.6	4,192.6	14.0	0.3	
	P787 Medical Cannabis Program	0.0	0.0	0.0	0.0	-	
66700	Department of Environment	13,156.0	11,999.5	11,653.8	-345.7	-2.9	
	P567 Resource Management Program	3,091.7	2,637.0	2,491.3	-145.7	-5.5	
	P568 Water Protection Program	2,636.2	2,679.0	2,579.0	-100.0	-3.7	
	P569 Environmental Health Program	5,480.1	1,365.1	1,365.1	0.0	0.0	
	P570 Environmental Protection Program	1,948.0	5,318.4	5,218.4	-100.0	-1.9	
	P802 Special Revenues	0.0	0.0	0.0	0.0	-	
66800	Office of the Natural Resources Trustee	275.6	247.5	247.5	0.0	0.0	
67000	Veterans' Services Department	3,404.3	3,238.9	3,634.9	396.0	12.2	

Table 1

FY18 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY16 Actual	FY17 Adj Operating	FY18 Recomm	Dollar Change	Percent Change
69000	Children, Youth and Families Department	238,918.0	244,963.6	249,287.9	4,324.3	1.8
	P576 Program Support	13,570.8	13,387.6	13,387.6	0.0	0.0
	P577 Juvenile Justice Facilities	70,067.0	70,721.9	73,475.4	2,753.5	3.9
	P578 Protective Services	84,164.9	87,547.0	87,617.8	70.8	0.1
	P580 Youth and Family Services	0.0	0.0	0.0	0.0	-
	P782 Early Childhood Services	57,970.5	58,871.8	60,371.8	1,500.0	2.5
	P800 Behavioral Health Services	13,144.8	14,435.3	14,435.3	0.0	0.0
Total Health, Hospitals and Human Services		1,673,913.5	1,651,811.7	1,678,806.5	26,994.8	1.6
70500	Department of Military Affairs	7,262.4	6,691.0	6,557.2	-133.8	-2.0
76000	Parole Board	486.8	476.2	476.2	0.0	0.0
76500	Juvenile Public Safety Advisory Board	14.9	13.6	13.6	0.0	0.0
77000	Corrections Department	296,820.6	293,676.9	298,149.2	4,472.3	1.5
	P530 Program Support	12,447.0	12,626.4	12,256.9	-369.5	-2.9
	P531 Inmate Management and Control	252,979.8	251,467.4	256,802.4	5,335.0	2.1
	P533 Corrections Industries	0.0	0.0	0.0	0.0	-
	P534 Community Offender Management	31,393.8	29,583.1	29,089.9	-493.2	-1.7
78000	Crime Victims Reparation Commission	2,504.9	2,333.8	2,333.8	0.0	0.0
	P706 Victim Compensation	2,504.9	2,333.8	2,333.8	0.0	0.0
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	-
79000	Department of Public Safety	114,995.5	120,628.4	119,634.4	-994.0	-0.8
	P503 Program Support	4,993.5	4,984.8	4,067.0	-917.8	-18.4
	P504 Law Enforcement Program	98,910.3	103,233.9	103,186.3	-47.6	0.0
	P786 Statewide Law Enforcement Support Program	11,091.7	12,409.7	12,381.1	-28.6	-0.2
79500	Homeland Security and Emergency Management	2,504.6	2,598.7	2,481.4	-117.3	-4.5
Total Public Safety		424,589.7	426,418.6	429,645.8	3,227.2	0.8
80500	Department of Transportation	0.0	0.0	0.0	0.0	-
	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	-
Total Transportation		0.0	0.0	0.0	0.0	-
92400	Public Education Department	11,879.7	11,065.3	11,065.3	0.0	0.0
92500	Public Education Department-Special Appropriations	0.0	94,631.7	96,631.7	2,000.0	2.1
94000	Public School Facilities Authority	0.0	0.0	0.0	0.0	-
94900	Education Trust Board	0.0	0.0	0.0	0.0	-
Total Other Education		11,879.7	105,697.0	107,697.0	2,000.0	1.9
95000	Higher Education Department	35,489.1	34,606.0	34,496.2	-109.8	-0.3
	P505 Policy Development and Institution Financial Oversight	11,372.3	11,703.0	12,303.0	600.0	5.1
	P506 Student Financial Aid Program	24,116.8	22,903.0	22,193.2	-709.8	-3.1
95200	University of New Mexico	0.0	294,671.3	291,731.9	-2,939.4	-1.0
95400	New Mexico State University	0.0	192,695.5	190,773.4	-1,922.1	-1.0
95600	New Mexico Highlands University	0.0	29,375.5	29,082.5	-293.0	-1.0
95800	Western New Mexico University	0.0	19,151.9	18,960.9	-191.0	-1.0

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY16 Actual	FY17 Adj Operating	FY18 Recomm	Dollar Change	Percent Change
96000	Eastern New Mexico University	0.0	43,316.3	42,884.2	-432.1	-1.0
96200	New Mexico Institute of Mining and Technology	0.0	35,878.3	35,520.4	-357.9	-1.0
96400	Northern New Mexico College	0.0	10,627.3	10,521.3	-106.0	-1.0
96600	Santa Fe Community College	0.0	13,736.0	13,598.9	-137.1	-1.0
96800	Central New Mexico Community College	0.0	53,276.4	52,744.9	-531.5	-1.0
97000	Luna Community College	0.0	8,065.7	7,985.2	-80.5	-1.0
97200	Mesalands Community College	0.0	4,196.0	4,154.1	-41.9	-1.0
97400	New Mexico Junior College	0.0	6,131.4	6,070.2	-61.2	-1.0
97600	San Juan College	0.0	23,240.0	23,008.2	-231.8	-1.0
97700	Clovis Community College	0.0	9,487.7	9,393.1	-94.6	-1.0
97800	New Mexico Military Institute	0.0	2,870.7	2,856.4	-14.3	-0.5
97900	New Mexico School for the Blind and Visually Impaired	0.0	1,464.4	1,457.1	-7.3	-0.5
98000	New Mexico School for the Deaf	0.0	4,076.4	4,055.9	-20.5	-0.5
Total Higher Education		35,489.1	786,866.8	779,294.8	-7,572.0	-1.0
99300	Public School Support	0.0	2,580,232.5	2,579,232.5	-1,000.0	0.0
Total Public School Support		0.0	2,580,232.5	2,579,232.5	-1,000.0	0.0
Total		0.0	6,073,726.3	6,091,169.3	17,443.0	0.29
99000	Government Restructuring	0.0	0.0	-16,000.0	-16,000.0	-
99100	Retirement Employee/Employer Swap of 3.5%	0.0	0.0	-100,000.0	-100,000.0	-
99200	Eliminate Certain Hold Harmless	0.0	0.0	-38,000.0	-38,000.0	-
99230	Increase Co. Supported Medicaid	0.0	0.0	-26,000.0	-26,000.0	-
99240	Eliminate Credits/Assessments NNMIP & NMHX	0.0	0.0	-50,000.0	-50,000.0	-
99250	Tax Reform	0.0	0.0	-10,000.0	-10,000.0	-
Total		0.0	0.0	-240,000.0	-240,000.0	-
Grand Total		2,688,933.6	6,073,726.3	5,851,169.3	-222,557.0	-3.7

Table 2

FY18 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY16 Actual	FY17 Operating	FY18 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	0.0	5,835.1	5,518.5	-316.6	-5.4
11200	Legislative Finance Committee	4,342.2	4,227.1	3,997.8	-229.3	-5.4
11400	Senate Chief Clerk	0.0	1,165.3	1,102.0	-63.3	-5.4
11500	House Chief Clerk	0.0	1,131.6	1,070.2	-61.4	-5.4
11700	Legislative Education Study Committee	0.0	1,271.5	1,202.6	-68.9	-5.4
11900	Legislative Building Services	4,306.3	4,158.9	3,933.3	-225.6	-5.4
13100	Legislature	0.0	1,384.4	1,311.9	-72.5	-5.2
Total Legislative		8,648.5	19,173.9	18,136.3	-1,037.6	-5.4
20500	Supreme Court Law Library	1,560.5	1,556.4	1,509.8	-46.6	-3.0
20800	New Mexico Compilation Commission	1,690.1	1,853.5	1,853.4	-0.1	0.0
21000	Judicial Standards Commission	847.3	843.6	818.3	-25.3	-3.0
21500	Court of Appeals	5,899.2	5,838.0	5,662.9	-175.1	-3.0
21600	Supreme Court	3,329.2	3,329.2	3,229.3	-99.9	-3.0
21800	Administrative Office of the Courts	65,151.4	64,803.6	63,061.1	-1,742.5	-2.7
	P559 Administrative Support	13,003.0	12,400.3	12,223.5	-176.8	-1.4
	P560 Statewide Judiciary Automation	8,369.9	9,175.9	8,728.1	-447.8	-4.9
	P610 Magistrate Court	31,285.2	31,046.0	30,226.4	-819.6	-2.6
	P620 Special Court Services	12,493.3	12,181.4	11,883.1	-298.3	-2.4
21900	Supreme Court Building Commission	961.4	959.5	930.7	-28.8	-3.0
23100	First Judicial District Court	8,146.1	8,245.4	7,955.2	-290.2	-3.5
23200	Second Judicial District Court	27,468.2	27,719.1	26,880.9	-838.2	-3.0
23300	Third Judicial District Court	7,675.7	7,579.1	7,436.1	-143.0	-1.9
23400	Fourth Judicial District Court	2,537.1	2,527.2	2,464.9	-62.3	-2.5
23500	Fifth Judicial District Court	7,295.2	7,276.2	7,076.9	-199.3	-2.7
23600	Sixth Judicial District Court	3,581.0	3,560.5	3,463.9	-96.6	-2.7
23700	Seventh Judicial District Court	2,811.1	2,848.4	2,751.3	-97.1	-3.4
23800	Eighth Judicial District Court	3,258.4	3,266.3	3,201.1	-65.2	-2.0
23900	Ninth Judicial District Court	4,258.5	4,233.8	4,100.0	-133.8	-3.2
24000	Tenth Judicial District Court	959.3	967.3	942.0	-25.3	-2.6
24100	Eleventh Judicial District Court	7,425.3	7,351.8	7,152.9	-198.9	-2.7
24200	Twelfth Judicial District Court	3,600.9	3,664.1	3,555.7	-108.4	-3.0
24300	Thirteenth Judicial District Court	8,519.9	8,536.7	8,140.0	-396.7	-4.6
24400	Bernalillo County Metropolitan Court	26,470.0	26,818.5	25,841.1	-977.4	-3.6
25100	First Judicial District Attorney	5,459.8	5,612.7	5,333.3	-279.4	-5.0
25200	Second Judicial District Attorney	19,503.8	19,243.1	18,593.7	-649.4	-3.4
25300	Third Judicial District Attorney	5,489.0	5,543.5	5,377.3	-166.2	-3.0
25400	Fourth Judicial District Attorney	3,143.6	3,125.8	3,128.6	2.8	0.1
25500	Fifth Judicial District Attorney	5,131.3	5,204.9	4,893.0	-311.9	-6.0
25600	Sixth Judicial District Attorney	3,055.6	3,052.4	3,011.6	-40.8	-1.3
25700	Seventh Judicial District Attorney	2,506.4	2,484.7	2,410.2	-74.5	-3.0

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds			Dollar	Percent
		FY16	FY17	FY18	Change	Change
		Actual	Operating	Recomm		
25800	Eighth Judicial District Attorney	2,677.0	2,673.4	2,495.6	-177.8	-6.7
25900	Ninth Judicial District Attorney	2,881.6	2,911.9	2,824.5	-87.4	-3.0
26000	Tenth Judicial District Attorney	1,251.3	1,239.6	1,255.6	16.0	1.3
26100	Eleventh Judicial District Attorney, Division I	4,219.4	4,319.3	4,418.5	99.2	2.3
26200	Twelfth Judicial District Attorney	3,256.8	3,397.3	3,183.1	-214.2	-6.3
26300	Thirteenth Judicial District Attorney	5,574.3	5,238.3	5,074.4	-163.9	-3.1
26400	Administrative Office of the District Attorneys	2,640.8	2,568.2	2,449.7	-118.5	-4.6
26500	Eleventh Judicial District Attorney, Division II	2,341.6	2,366.5	2,306.8	-59.7	-2.5
28000	Law Offices of the Public Defender	48,367.3	49,105.6	47,664.9	-1,440.7	-2.9
Total Judicial		310,945.4	311,865.4	302,448.3	-9,417.1	-3.0
30500	Attorney General	21,799.8	22,902.1	21,400.8	-1,501.3	-6.6
	P625 Legal Services	19,620.9	20,189.0	18,536.3	-1,652.7	-8.2
	P626 Medicaid Fraud	2,178.9	2,713.1	2,864.5	151.4	5.6
30800	State Auditor	3,494.5	3,659.7	3,445.4	-214.3	-5.9
33300	Taxation and Revenue Department	87,893.6	83,550.9	79,946.9	-3,604.0	-4.3
	P572 Administrative Services Division	21,233.8	20,750.4	19,411.7	-1,338.7	-6.5
	P573 Audit and Compliance Division	30,388.3	30,447.5	29,513.5	-934.0	-3.1
	P574 Motor Vehicle Division	30,153.1	27,290.9	26,155.9	-1,135.0	-4.2
	P575 Property Tax Division	4,494.7	3,366.5	3,331.1	-35.4	-1.1
	P579 Tax Fraud Investigations Division	1,623.7	1,695.6	1,534.7	-160.9	-9.5
33700	State Investment Council	44,138.0	56,589.0	52,231.8	-4,357.2	-7.7
34000	Administrative Hearings Office	1,548.5	1,693.5	1,603.7	-89.8	-5.3
34100	Department of Finance and Administration	159,810.1	158,314.9	151,015.5	-7,299.4	-4.6
	P541 Office of the Secretary	3,286.3	3,390.0	3,135.7	-254.3	-7.5
	P542 Program Support	1,084.0	976.2	903.0	-73.2	-7.5
	P543 LGD-Operating Fund	54,479.7	51,610.2	50,694.7	-915.5	-1.8
	P544 Statewide Financial Reporting & Accounting Bureau	80,839.7	78,818.9	76,286.1	-2,532.8	-3.2
	P545 Membership and Dues	20,120.4	23,519.6	19,996.0	-3,523.6	-15.0
34200	Public School Insurance Authority	399,667.0	395,412.2	392,382.6	-3,029.6	-0.8
	P630 Benefits	322,278.2	320,859.7	320,283.6	-576.1	-0.2
	P631 Risk	76,039.8	73,205.5	70,799.1	-2,406.4	-3.3
	P632 Program Support	1,349.0	1,347.0	1,299.9	-47.1	-3.5
34300	Retiree Health Care Authority	329,009.4	316,168.0	304,513.2	-11,654.8	-3.7
	P633 Healthcare Benefits Administration	325,996.5	313,049.7	301,705.5	-11,344.2	-3.6
	P634 Program Support	3,012.9	3,118.3	2,807.7	-310.6	-10.0
	P635 Discount Prescription Drug	0.0	0.0	0.0	0.0	-
35000	General Services Department	477,401.6	492,152.4	501,053.2	8,900.8	1.8
	P598 Office of Secretary	3,931.7	4,371.4	4,045.6	-325.8	-7.5
	P603 Communication Services	0.0	0.0	0.0	0.0	-
	P604 SPD-Procurement Assistance Program	2,127.8	2,304.5	2,263.9	-40.6	-1.8
	P605 ISD-Office of Information Processing	1,324.2	1,373.8	1,160.0	-213.8	-15.6
	P606 RMD-Employee Assistance Program	7,821.8	8,550.3	8,094.2	-456.1	-5.3
	P607 Employee Group Health Benefits	344,744.3	363,542.5	373,196.0	9,653.5	2.7
	P608 Facilities Maintenance Division	12,440.4	12,348.1	13,283.3	935.2	7.6
	P609 TSD-Vehicle Replacement Fund	9,255.6	12,195.0	12,023.1	-171.9	-1.4
	P799 RMD Reserve Funds-Summary	95,755.8	87,466.8	86,987.1	-479.7	-0.5

Table 2

FY18 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY16 Actual	FY17 Operating	FY18 Recomm	Dollar Change	Percent Change
35200	Educational Retirement Board	27,296.7	30,551.9	29,152.4	-1,399.5	-4.6
35400	New Mexico Sentencing Commission	604.7	607.1	576.6	-30.5	-5.0
35600	Governor	3,220.8	3,450.8	3,261.0	-189.8	-5.5
36000	Lieutenant Governor	451.5	563.4	532.4	-31.0	-5.5
36100	Department of Information Technology	69,112.7	70,249.2	69,151.0	-1,098.2	-1.6
	P771 Program Support	3,097.8	3,255.7	3,092.9	-162.8	-5.0
	P772 Compliance and Project Management	970.1	936.9	885.4	-51.5	-5.5
	P773 Enterprise Services	59,573.8	57,153.8	58,216.1	1,062.3	1.9
	P784 Equipment Replacement Fund	5,471.0	8,902.8	6,956.6	-1,946.2	-21.9
36600	Public Employees Retirement Association	45,867.1	42,824.4	34,053.8	-8,770.6	-20.5
36900	State Commission of Public Records	3,009.6	2,863.9	2,758.8	-105.1	-3.7
37000	Secretary of State	9,865.8	8,439.1	7,908.1	-531.0	-6.3
	P642 Administration & Operations	4,867.2	4,434.2	3,770.7	-663.5	-15.0
	P783 Elections	4,998.6	4,004.9	4,137.4	132.5	3.3
37800	Personnel Board	4,623.4	4,411.0	4,123.5	-287.5	-6.5
37900	Public Employee Labor Relations Board	229.6	226.1	213.7	-12.4	-5.5
39400	State Treasurer	3,881.4	3,754.5	3,554.9	-199.6	-5.3
Total General Control		1,692,925.8	1,698,384.1	1,662,879.3	-35,504.8	-2.1
40400	Board of Examiners for Architects	369.2	387.7	390.5	2.8	0.7
41700	Border Authority	455.9	498.7	501.3	2.6	0.5
41800	Tourism Department	17,151.8	18,151.0	17,055.2	-1,095.8	-6.0
	P546 New Mexico Magazine	2,538.7	3,329.0	3,179.3	-149.7	-4.5
	P547 Program Support	1,467.6	1,404.2	1,074.1	-330.1	-23.5
	P548 Tourism Development	2,124.0	2,162.7	2,262.6	99.9	4.6
	P549 Marketing and Promotion	11,021.5	11,255.1	10,539.2	-715.9	-6.4
41900	Economic Development Department	9,188.3	9,063.1	8,544.6	-518.5	-5.7
	P512 Economic Development Division	6,611.6	6,506.8	6,128.9	-377.9	-5.8
	P514 Film	754.5	747.1	706.0	-41.1	-5.5
	P526 Office of the Secretary	1,822.2	1,809.2	1,709.7	-99.5	-5.5
42000	Regulation and Licensing Department	30,107.6	27,862.7	27,411.1	-451.6	-1.6
	P599 Carnival Ride Insurance Act	8,609.2	8,818.5	8,571.0	-247.5	-2.8
	P600 Financial Institutions	3,837.1	2,593.0	2,989.2	396.2	15.3
	P601 Alcohol and Gaming	981.2	922.8	922.8	0.0	0.0
	P602 Superintendent	3,278.4	3,562.3	3,623.2	60.9	1.7
	P616 Adjustments	11,246.7	9,727.5	9,365.9	-361.6	-3.7
	P617 Securities	2,155.0	2,238.6	1,939.0	-299.6	-13.4
43000	Public Regulation Commission	14,962.9	14,561.4	13,211.6	-1,349.8	-9.3
	P611 Policy and Regulation	7,507.7	7,407.7	6,755.6	-652.1	-8.8
	P612 Public Safety - SFMO/FFTA	5,702.2	5,374.2	4,892.4	-481.8	-9.0
	P613 Program Support	1,753.0	1,779.5	1,563.6	-215.9	-12.1
44000	Office of the Superintendent of Insurance	55,228.6	29,009.8	31,931.0	2,921.2	10.1
	P795 Insurance Operations	9,628.5	11,460.7	10,457.0	-1,003.7	-8.8
	P797 Patient's Compensation Fund	45,600.1	17,549.1	21,474.0	3,924.9	22.4
44600	Medical Board	2,041.0	1,891.0	1,787.0	-104.0	-5.5
44900	Board of Nursing	2,264.8	2,273.0	2,075.8	-197.2	-8.7
46000	New Mexico State Fair	11,827.3	11,978.7	11,977.0	-1.7	0.0

FY18 Executive Recurring Budget Recommendation

Table 2

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds			Dollar	Percent
		FY16	FY17	FY18	Change	Change
		Actual	Operating	Recomm		
46400	State Board of Licensure for Engineers & Land Surveyors	1,068.6	839.9	812.2	-27.7	-3.3
46500	Gaming Control Board	5,617.7	5,457.9	5,157.7	-300.2	-5.5
46900	State Racing Commission	3,053.7	3,057.5	2,861.9	-195.6	-6.4
47900	Board of Veterinary Medicine	332.9	342.6	336.8	-5.8	-1.7
49000	Cumbres and Toltec Scenic Railroad Commission	3,906.6	3,819.8	3,755.0	-64.8	-1.7
49100	Office of Military Base Planning and Support	188.0	192.5	181.9	-10.6	-5.5
49500	Spaceport Authority	4,266.5	4,530.1	5,825.2	1,295.1	28.6
Total Commerce and Industry		162,031.4	133,917.4	133,815.8	-101.6	-0.1
50500	Cultural Affairs Department	40,654.3	39,508.0	39,168.4	-339.6	-0.9
	P536 National Hispanic Cultural Center	25,018.7	23,956.0	24,852.2	896.2	3.7
	P537 Office of Archaeological Study	3,637.7	4,244.7	3,657.6	-587.1	-13.8
	P539 Library Services	5,591.0	4,876.9	4,772.7	-104.2	-2.1
	P540 Program Support	4,338.2	4,432.1	3,953.9	-478.2	-10.8
	P761 Arts	2,068.7	1,998.3	1,932.0	-66.3	-3.3
50800	New Mexico Livestock Board	6,270.5	6,172.4	5,875.9	-296.5	-4.8
51600	Department of Game and Fish	41,813.1	40,354.9	40,101.7	-253.2	-0.6
	P716 Field Operations	8,163.5	9,022.3	9,114.2	91.9	1.0
	P717 Conservation Services	24,984.1	22,762.5	22,810.3	47.8	0.2
	P718 Wildlife Depredation and Nuisance Abatement	991.2	902.7	1,020.6	117.9	13.1
	P719 Program Support	7,674.3	7,667.4	7,156.6	-510.8	-6.7
52100	Energy, Minerals and Natural Resources Department	59,823.1	70,114.5	68,027.5	-2,087.0	-3.0
	P740 Renewable Energy and Energy Efficiency - Conservation	2,421.8	3,705.1	3,665.7	-39.4	-1.1
	P741 Healthy Forests	13,333.5	14,740.7	13,045.5	-1,695.2	-11.5
	P742 State Parks	25,390.7	27,075.7	28,927.2	1,851.5	6.8
	P743 Mine Reclamation	5,751.0	8,210.0	8,003.5	-206.5	-2.5
	P744 Oil and Gas Conservation	7,911.6	11,363.6	9,487.0	-1,876.6	-16.5
	P745 Program Leadership and Support	5,014.5	5,019.4	4,898.6	-120.8	-2.4
52200	Youth Conservation Corps	3,737.9	4,675.8	3,797.3	-878.5	-18.8
53800	Intertribal Ceremonial Office	104.2	81.6	77.1	-4.5	-5.5
53900	Commissioner of Public Lands	15,714.2	15,894.7	15,492.2	-402.5	-2.5
55000	State Engineer	46,227.5	39,474.5	39,466.9	-7.6	0.0
	P551 Water Resource Allocation	14,674.8	14,280.3	14,052.4	-227.9	-1.6
	P552 Interstate Stream Compact Compliance and Water Development	19,156.2	13,049.5	14,103.4	1,053.9	8.1
	P553 Litigation and Adjudication	7,723.8	7,606.1	7,051.9	-554.2	-7.3
	P554 Program Support	4,672.7	4,538.6	4,259.2	-279.4	-6.2
Total Agriculture, Energy and Natural Resources		214,344.8	216,276.4	212,007.0	-4,269.4	-2.0
60300	Office of African American Affairs	803.2	791.2	747.7	-43.5	-5.5
60400	Commission for Deaf and Hard-of-Hearing Persons	2,779.6	3,033.2	2,943.6	-89.6	-3.0
60500	Martin Luther King, Jr. Commission	334.0	329.3	311.2	-18.1	-5.5
60600	Commission for the Blind	11,023.1	12,751.5	12,805.4	53.9	0.4
60900	Indian Affairs Department	2,931.8	2,918.5	2,742.5	-176.0	-6.0

Table 2

FY18 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY16 Actual	FY17 Operating	FY18 Recomm	Dollar Change	Percent Change
62400	Aging and Long-Term Services Department	63,382.4	62,886.8	60,644.0	-2,242.8	-3.6
	P591 Program Support	4,526.3	4,375.0	4,155.2	-219.8	-5.0
	P592 Consumer and Elder Rights	4,275.5	3,978.1	3,933.2	-44.9	-1.1
	P593 Adult Protective Services	13,741.8	13,636.5	13,575.0	-61.5	-0.5
	P594 Aging Network	40,838.8	40,897.2	38,980.6	-1,916.6	-4.7
63000	Human Services Department	6,826,563.3	6,928,420.8	7,094,541.7	166,120.9	2.4
	P522 Program Support	52,967.4	54,559.4	51,927.2	-2,632.2	-4.8
	P523 Child Support Enforcement	31,048.3	31,519.3	30,471.8	-1,047.5	-3.3
	P524 Medicaid - Administration	5,252,503.0	5,314,236.5	5,456,127.9	141,891.4	2.7
	P525 Income Support - Administration	946,864.6	962,376.3	987,921.8	25,545.5	2.7
	P766 Medicaid Behavioral Health	480,583.0	508,182.7	512,662.9	4,480.2	0.9
	P767 Behavioral Health Services Division	62,597.0	57,546.6	55,430.1	-2,116.5	-3.7
63100	Workforce Solutions Department	61,538.9	68,416.0	61,246.3	-7,169.7	-10.5
	P775 Unemployment Insurance Division	9,665.7	10,357.9	9,722.2	-635.7	-6.1
	P776 Labor & Industrial Bureau	4,260.3	3,681.3	3,465.6	-215.7	-5.9
	P777 Workforce Technology Division	13,540.8	14,892.9	13,061.3	-1,831.6	-12.3
	P778 Workforce Services Bureau	13,228.7	16,299.5	13,266.4	-3,033.1	-18.6
	P779 State Administrative Entity	20,843.4	23,184.4	21,730.8	-1,453.6	-6.3
63200	Workers' Compensation Administration	13,338.8	12,643.4	12,164.5	-478.9	-3.8
	P697 Workers' Compensation Administration	12,362.8	11,456.6	11,274.0	-182.6	-1.6
	P780 Uninsured Employers' Fund	976.0	1,186.8	890.5	-296.3	-25.0
64400	Division of Vocational Rehabilitation	38,346.5	46,493.6	50,102.8	3,609.2	7.8
	P507 Administrative Services Unit	4,895.2	5,393.4	5,550.0	156.6	2.9
	P508 Rehabilitation Services Program	20,620.6	22,477.2	28,296.2	5,819.0	25.9
	P509 Independent Living Services	1,643.6	1,515.5	1,549.1	33.6	2.2
	P511 Disability Determination	11,187.1	17,107.5	14,707.5	-2,400.0	-14.0
64500	Governor's Commission on Disability	1,976.4	1,829.0	1,711.8	-117.2	-6.4
	P698 Governor's Commission on Disability	1,777.6	1,611.8	1,517.5	-94.3	-5.9
	P700 Brain Injury Advisory Council	198.8	217.2	194.3	-22.9	-10.5
64700	Developmental Disabilities Planning Council	6,375.6	6,735.1	6,541.2	-193.9	-2.9
	P727 Developmental Disabilities Planning Council	1,275.5	1,256.7	1,252.3	-4.4	-0.4
	P737 Office of Guardianship	5,100.1	5,478.4	5,288.9	-189.5	-3.5
66200	Miners' Hospital of New Mexico	31,682.8	27,469.9	30,464.3	2,994.4	10.9
66500	Department of Health	544,574.1	552,116.4	550,427.2	-1,689.2	-0.3
	P001 Administration	14,354.1	13,779.7	13,630.9	-148.8	-1.1
	P002 Public Health	173,190.8	180,649.4	182,825.6	2,176.2	1.2
	P003 Epidemiology and Response	27,235.8	29,006.5	28,546.2	-460.3	-1.6
	P004 Laboratory Services	12,980.9	12,920.5	12,904.2	-16.3	-0.1
	P006 Facilities Management	138,191.4	140,535.8	137,765.5	-2,770.3	-2.0
	P007 Developmental Disabilities Support	163,996.6	160,671.9	159,957.3	-714.6	-0.4
	P008 Health Certification Licensing and Oversight	12,644.5	13,039.4	12,047.5	-991.9	-7.6
	P787 Medical Cannabis Program	1,980.0	1,513.2	2,750.0	1,236.8	81.7
66700	Department of Environment	112,425.1	133,319.2	122,317.2	-11,002.0	-8.3
	P567 Resource Management Program	7,766.8	9,503.7	7,887.5	-1,616.2	-17.0
	P568 Water Protection Program	17,295.7	30,845.0	26,944.0	-3,901.0	-12.6
	P569 Environmental Health Program	24,334.0	14,840.3	13,322.3	-1,518.0	-10.2
	P570 Environmental Protection Program	14,626.5	24,079.1	22,002.2	-2,076.9	-8.6
	P802 Special Revenues	48,402.1	54,051.1	52,161.2	-1,889.9	-3.5
66800	Office of the Natural Resources Trustee	2,300.9	2,291.7	2,299.9	8.2	0.4
67000	Veterans' Services Department	4,657.6	5,222.6	4,235.4	-987.2	-18.9

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY16 Actual	FY17 Operating	FY18 Recomm	Dollar Change	Percent Change
69000	Children, Youth and Families Department	453,941.2	486,073.8	478,991.3	-7,082.5	-1.5
	P576 Program Support	19,804.6	19,456.2	19,492.5	36.3	0.2
	P577 Juvenile Justice Facilities	72,138.4	73,062.3	75,815.8	2,753.5	3.8
	P578 Protective Services	140,256.4	147,432.8	145,119.1	-2,313.7	-1.6
	P580 Youth and Family Services	0.0	0.0	0.0	0.0	-
	P782 Early Childhood Services	204,968.4	227,897.4	222,076.8	-5,820.6	-2.6
	P800 Behavioral Health Services	16,773.4	18,225.1	16,487.1	-1,738.0	-9.5
Total Health, Hospitals and Human Services		8,178,975.3	8,353,742.0	8,495,238.0	141,496.0	1.7
70500	Department of Military Affairs	21,912.6	22,249.8	22,722.9	473.1	2.1
76000	Parole Board	486.8	503.9	476.2	-27.7	-5.5
76500	Juvenile Public Safety Advisory Board	14.9	14.4	13.6	-0.8	-5.6
77000	Corrections Department	325,473.9	327,712.4	328,064.1	351.7	0.1
	P530 Program Support	13,451.4	13,536.4	12,667.8	-868.6	-6.4
	P531 Inmate Management and Control	269,344.0	268,932.6	271,574.2	2,641.6	1.0
	P533 Corrections Industries	9,090.6	11,862.5	10,879.5	-983.0	-8.3
	P534 Community Offender Management	33,587.9	33,380.9	32,942.6	-438.3	-1.3
78000	Crime Victims Reparation Commission	10,137.5	13,628.7	19,997.2	6,368.5	46.7
	P706 Victim Compensation	3,345.3	3,456.8	3,362.8	-94.0	-2.7
	P707 Federal Grants Administration	6,792.2	10,171.9	16,634.4	6,462.5	63.5
79000	Department of Public Safety	134,747.7	151,179.8	146,647.6	-4,532.2	-3.0
	P503 Program Support	6,801.9	9,426.1	8,158.3	-1,267.8	-13.4
	P504 Law Enforcement Program	110,767.5	121,198.3	118,754.5	-2,443.8	-2.0
	P786 Statewide Law Enforcement Support Program	17,178.3	20,555.4	19,734.8	-820.6	-4.0
79500	Homeland Security and Emergency Management	15,871.0	17,850.8	16,229.4	-1,621.4	-9.1
Total Public Safety		508,644.4	533,139.8	534,151.0	1,011.2	0.2
80500	Department of Transportation	842,872.7	867,553.0	860,474.8	-7,078.2	-0.8
	P562 Programs and Infrastructure	561,437.5	529,905.0	526,794.7	-3,110.3	-0.6
	P563 Transportation & Highway Operations	244,448.0	233,794.9	227,794.9	-6,000.0	-2.6
	P564 Program Support	36,987.2	42,171.9	42,171.9	0.0	0.0
	P565 Modal	0.0	61,681.2	63,713.3	2,032.1	3.3
Total Transportation		842,872.7	867,553.0	860,474.8	-7,078.2	-0.8
92400	Public Education Department	56,184.4	43,920.5	43,276.5	-644.0	-1.5
92500	Public Education Department-Special Appropriations	0.0	102,631.7	100,131.7	-2,500.0	-2.4
94000	Public School Facilities Authority	6,132.5	6,039.7	5,707.5	-332.2	-5.5
94900	Education Trust Board	1,880.8	2,674.2	2,619.5	-54.7	-2.0
Total Other Education		64,197.7	155,266.1	151,735.2	-3,530.9	-2.3
95000	Higher Education Department	113,192.9	109,431.5	107,166.9	-2,264.6	-2.1
	P505 Policy Development and Institution Financial Oversight	21,576.7	22,708.4	22,486.6	-221.8	-1.0
	P506 Student Financial Aid Program	91,616.2	86,723.1	84,680.3	-2,042.8	-2.4
95200	University of New Mexico	0.0	310,180.3	291,731.9	-18,448.4	-5.9
95400	New Mexico State University	0.0	202,837.4	190,773.4	-12,064.0	-5.9
95600	New Mexico Highlands University	0.0	30,921.6	29,082.5	-1,839.1	-5.9
95800	Western New Mexico University	0.0	20,159.9	18,960.9	-1,199.0	-5.9

Table 2

FY18 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY16 Actual	FY17 Operating	FY18 Recomm	Dollar Change	Percent Change
96000	Eastern New Mexico University	0.0	45,596.1	42,884.2	-2,711.9	-5.9
96200	New Mexico Institute of Mining and Technology	0.0	37,766.6	35,520.4	-2,246.2	-5.9
96400	Northern New Mexico College	0.0	11,186.6	10,521.3	-665.3	-5.9
96600	Santa Fe Community College	0.0	14,458.9	13,598.9	-860.0	-5.9
96800	Central New Mexico Community College	0.0	56,080.4	52,744.9	-3,335.5	-5.9
97000	Luna Community College	0.0	8,490.2	7,985.2	-505.0	-5.9
97200	Mesalands Community College	0.0	4,416.8	4,154.1	-262.7	-5.9
97400	New Mexico Junior College	0.0	6,454.1	6,070.2	-383.9	-5.9
97600	San Juan College	0.0	24,463.2	23,008.2	-1,455.0	-5.9
97700	Clovis Community College	0.0	9,987.1	9,393.1	-594.0	-5.9
97800	New Mexico Military Institute	0.0	3,021.8	2,856.4	-165.4	-5.5
97900	New Mexico School for the Blind and Visually Impaired	0.0	1,541.5	1,457.1	-84.4	-5.5
98000	New Mexico School for the Deaf	0.0	4,290.9	4,055.9	-235.0	-5.5
Total Higher Education		113,192.9	901,284.9	851,965.5	-49,319.4	-5.5
99300	Public School Support	0.0	3,067,910.2	2,998,434.8	-69,475.4	-2.3
Total Public School Support		0.0	3,067,910.2	2,998,434.8	-69,475.4	-2.3
Total		0.0	16,258,511.0	16,221,283.0	-37,228.0	-0.23
99000	Government Restructuring	0.0	0.0	-16,000.0	-16,000.0	-
99100	Retirement Employee/Employer Swap of 3.5%	0.0	0.0	-100,000.0	-100,000.0	-
99200	Eliminate Certain Hold Harmless	0.0	0.0	-38,000.0	-38,000.0	-
99230	Increase Co. Supported Medicaid	0.0	0.0	-26,000.0	-26,000.0	-
99240	Eliminate Credits/Assessments NNMIP & NMHX	0.0	0.0	-50,000.0	-50,000.0	-
99250	Tax Reform	0.0	0.0	-10,000.0	-10,000.0	-
Total		0.0	0.0	-240,000.0	-240,000.0	-
Grand Total		12,096,778.9	16,258,511.0	15,981,283.0	-277,228.0	-1.7

21000 Judicial Standards Commission

Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2018 in other state funds from funds received from investigation and trial cost reimbursements from respondents shall not revert to the general fund.

21600 Supreme Court

Notwithstanding the provisions of Sections 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.

21800 Administrative Office of the Courts

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the special court services program of the administrative office of the courts includes one million three hundred thousand dollars (\$1,300,000) from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2018 shall revert to the local DWI grant fund.

Notwithstanding the provisions of Section 11-6A-3 NMSA or other substantive law, the internal service funds/interagency transfers appropriation to the magistrate courts program of the administrative office of the courts includes three hundred thousand dollars (\$300,000) from the local DWI grant fund. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2018 shall revert to the local DWI grant fund.

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

30500 Attorney General

The internal service/interagency transfer funds appropriation to the legal services program of the attorney general includes eight million four hundred nine thousand five hundred dollars (\$8,409,500) 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 Section 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 thousand dollars (\$100,000) from the motor vehicle suspense fund.

34100 Department of Finance and Administration

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2018. 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.

34200 Public School Insurance Authority

Any unexpended balances in program support of the public school insurance authority remaining at the end of fiscal year 2018 from this appropriation shall revert to the benefits program and risk program.

34300 Retiree Health Care Authority

Any unexpended balances in the program support program of the retiree health care authority remaining at the end of fiscal year 2018 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 2018 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 2018 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.

35400 New Mexico Sentencing Commission

Any unexpended balances in the New Mexico sentencing commission at the end of fiscal year 2018 from appropriations made from the general fund shall not revert.

37000 Secretary of State

Notwithstanding any restriction on the use of the public election fund, six hundred forty thousand dollars (\$640,000) 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 2018 from appropriations made from the public elections fund shall revert to the public elections fund.

42000 Regulation and Licensing Department

Notwithstanding the provisions of Section 9-16-15 or other substantive law, the internal service funds/interagency transfers appropriation of the financial institutions program of the regulation and licensing department includes an additional four hundred twenty thousand dollars (\$420,000) from the mortgage regulatory fund for the general operation of the financial institutions program.

43000 Public Regulation Commission

Notwithstanding the provisions of Section 59A-53-5.2 or other substantive law, the internal service funds/interagency transfers appropriation of the policy and regulation program of the public regulation commission includes four hundred eighty-eight thousand one hundred dollars (\$488,100) 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 and five hundred thousand dollars (\$500,000) from the trail safety fund for the state parks program of the energy, mineral and natural resources department.

52100 Energy, Minerals and Natural Resources Department

The internal service funds/interagency transfers appropriation to the state parks program of the energy, minerals and natural resources department includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2018 from this appropriation shall revert to the game protection fund.

Notwithstanding the provisions of Section 66-3-1019 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the state parks program of the energy, minerals and natural resources department includes five hundred thousand dollars (\$500,000) from the trail safety fund for state park operations. Any balances remaining at the end of fiscal year 2018 from this appropriation shall not revert to the trail safety 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

Water Resource Allocation Program

Notwithstanding the provisions of Article 14 of Chapter 72 of NMSA 1978, the internal service funds/interagency transfers appropriation to the water resource allocation program of the state engineer includes one million eight hundred forty four thousand six hundred dollars (\$1,844,600) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 of 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.

Interstate Stream Commission

Notwithstanding the provisions of Article 14 of Chapter 72 of 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 forty six thousand four hundred dollars (\$7,046,400) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 of NMSA 1978, the internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes two million three hundred eighty five thousand dollars (\$2,385,000) from the improvement of the Rio Grande income fund.

Notwithstanding the provisions of Article 14 of Chapter 72 of 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 hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations. Any unexpended or unencumbered balances remaining at the end of fiscal year 2018 from this appropriation shall revert to the game protection fund.

Notwithstanding the provisions of Article 14 of Chapter 72 of NMSA 1978, the internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended or unencumbered balances remaining at the end of fiscal year 2018 from this appropriation shall revert to the game protection fund.

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

Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement, and from contractual reimbursements associated with the interstate stream commission program of the state engineer use of the revenue, is appropriated to the interstate stream commission to be used per the agreement with the bureau of reclamation.

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

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

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

Litigation and Adjudication Program

Notwithstanding the provisions of Article 14 of Chapter 72 of NMSA 1978, the internal services funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes two million four hundred ninety two thousand dollars (\$2,492,000) from the New Mexico irrigation works construction fund.

Notwithstanding the provisions of Article 14 of Chapter 72 of NMSA 1978, the internal services funds/interagency transfers appropriation to the litigation and adjudication program of the state engineer includes three million six hundred nine thousand seven hundred dollars (\$3,609,700) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Program Support

Notwithstanding the provisions of Article 14 of Chapter 72 of NMSA 1978, the internal services 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.

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 ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the division of vocational rehabilitation and 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 2018 from appropriations made from the general fund shall not revert.

The general fund appropriation to the commission for the blind for the independent living program 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 with federal funds to provide rehabilitation services for the disabled.

60900 Indian Affairs Department

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

62400 Aging and Long-Term Services Department

Any unexpended balances in the aging network program of the aging and long-term services department remaining at the end of fiscal year 2018 from appropriations made from other state funds for the conference on aging shall not revert.

63000 Human Services Department**Medical Assistance Division**

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department includes one million three hundred twelve thousand four hundred dollars (\$1,312,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and twenty-six million five hundred sixty-three thousand nine hundred dollars (\$26,563,900) from the tobacco settlement program fund for medicaid programs. Of these amounts, eighteen million five hundred thousand dollars (\$18,500,000) is contingent on enactment of legislation of the first session of the fifty-third legislature authorizing sufficient tobacco settlement revenue distributions from the tobacco settlement program fund for this appropriation.

The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage (FMAP) rate for those enrolled in the new adult category through fiscal year 2018, including those previously enrolled in the state coverage insurance program, as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the FMAP rates established by the Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

Income Support Division

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-three million five hundred dollars (\$53,500,000) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

The federal funds appropriation to the income support program of the human services department includes twenty million six hundred fifty-one thousand dollars (\$20,651,000) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation, 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 for home-visiting programs, fourteen million one hundred thousand dollars (\$14,100,000) for pre-kindergarten, and nine hundred thousand dollars (\$900,000) for a pilot supportive housing project.

The federal funds appropriation to the income support program of the human services department includes three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for transfer to the public education department for pre-kindergarten.

The appropriations to the income support program of the human services department include 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 2018 from the other state funds appropriation derived from reimbursements received from the social security administration for the general assistance program shall not revert.

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

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 2018 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 ninety-one thousand five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation services.

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

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 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

Program Support

Any unexpended balances in the protective services program, early childhood services program and the juvenile justice facilities 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 are appropriated for expenditure in fiscal year 2019.

Early Childhood Services Division

The internal service funds/interagency transfers appropriation to the early childhood services division of the children, youth and families department includes forty-nine million six hundred twenty-seven thousand five hundred dollars (\$49,627,500) from the federal temporary assistance for needy families block grant, including thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) for childcare programs, fourteen million one hundred thousand dollars (\$14,100,000) for pre-kindergarten programs and five million dollars (\$5,000,000) for home visiting programs.

Protective Services Division

The internal service funds/interagency transfers appropriation to the protective services division of the children, youth and families department includes nine hundred thousand dollars (\$900,000) from the federal temporary assistance for needy families block grant for a pilot supportive housing project.

79000 Department of Public Safety

The internal service funds/interagency transfers appropriation to the motor transportation bureau of the law enforcement program of the department of public safety includes ninety four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund.

Any unexpended balances in the motor transportation bureau of the law enforcement program of the department of public safety remaining at the end of fiscal year 2018 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

80500 Department of Transportation

Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other substantive law, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2018 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 197 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 and one hundred dollars (\$1,171,100) from the weight distance tax identification fund.

92500 Public Education Department-Special Appropriations

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2018 from appropriations made from the general fund shall revert to the general fund.

95000 Higher Education Department

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2018 from appropriations made from the general fund shall revert to the general fund.

95100 Higher Education Institutions

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

Except as otherwise provided, any unexpended balances remaining at the end of the fiscal year 2018 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 2018.

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 2017-18 school year and then, upon verification of the number of units statewide for fiscal year 2018 but no later than January 31, 2018, the secretary of the public education department may adjust the program unit value, except as otherwise provided.

For the 2017-2018 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 2018.

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

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2018 from appropriations made from the federal fund shall revert to the general fund.

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

Notwithstanding the provisions of Section 22-15-9 NMSA 1978, the public education department shall allocate funding to each school district, charter school, state institution and adult basic education centers for the purpose of purchasing instructional materials pursuant to the instructional materials law. No allocation from the instructional 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.

Table 4

FY17-18 Special Appropriations Recommendation				
Agency Name	General Fund Dollar Amount in Thousands	Other Funds	Total Funds Dollar Amount in Thousands	Description
Department of Finance and Administration	750.0		750.0	For the payment card industry compliance program.
Economic Development Department	4,700.0		4,700.0	For expenditures associated with the Job Training Incentive Program (JTIP).
Environment Department	1,000.0		1,000.0	For expenditures associated with legal fees related to the Gold King Mine litigation.
Department of Cultural Affairs		1,555.2	1,555.2	This will allow the Department of Cultural Affairs to utilize AIPP funds within their operating budget.
Human Services Department	1,000.0	500.0	1,500.0	To fund legal costs associated with income support division litigation.
Department of Health	600.0		600.0	For expenditures associated with legal fees related to the Jackson lawsuit.
Department of Health	3,500.0	1,712.3	5,212.3	To fund costs associated with the ongoing compliance with Waldrop/Jackson court orders.
Department of Corrections	10,000.0		10,000.0	For inmate population growth, treatment of hep-C, increases in overtime and other costs. Funds will also cover projected deficit in personnel services and employee benefits and restore funding for transitional living.
Public Education Department	2,000.0		2,000.0	For emergency support to school districts experiencing shortfalls. All requirements for distribution of funds shall be in accordance with Section 22-8-30 NMSA 1978.
Public Education Department	2,000.0		2,000.0	For expenditures associated with legal fees related to funding formula, impact aid and teacher evaluation lawsuits.
Totals	25,550.0	3,767.5	29,317.5	

Table 4

FY17-18 Supplemental Appropriations Recommendation			
Agency Name	General Fund Dollar Amount in Thousands	Total Funds Dollar Amount in Thousands	Description
Department of Information Technology	3,700.0	3,700.0	To cover projected shortfall in the Enterprise Services program.
Department of Health	750.0	750.0	To cover Personnel Service and Employee Benefits shortfall in the Administrative Services Division.
Public Education Department	1,000.0	1,000.0	For expenditures associated with legal fees related to funding formula lawsuits.
Totals	5,450.0	5,450.0	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
20500	Supreme Court Law Library				
Output	Number of website hits	98,500	34,186	98,500	35,000
Output	Number of research requests	10,000	15,258	10,000	15,000
Quality	Percent of updated titles	70%	79.5%	70%	80%
20800	New Mexico Compilation Commission				
Output	Amount of revenue collected, in thousands	\$1,300	\$1,265.7	\$1,250	\$1,300
21000	Judicial Standards Commission				
Output	Time for release of annual reports to the public, from the end of the fiscal year, in months	2	2	3	
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	1	2.34	2	3
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	2	0	2	2
21500	Court of Appeals				
Explanatory	Cases disposed as a percent of cases filed	100%	87%		
Explanatory	Number of legal opinions written			600	
21600	Supreme Court				
Explanatory	Cases disposed as a percent of cases filed	98%	94%	98%	
Explanatory	Number of opinions, decisions and dispositional orders written			53	
21800	Administrative Office of the Courts				
	P559 Administrative Support				
Output	Average cost per juror	\$50	\$67.44	\$55	\$55
Quality	Average interpreter cost per session				\$100
Explanatory	Number of jury trials				
	P560 Statewide Judiciary Automation				
Output	Number of help desk calls for assistance resolved	24,000	27,376	24,000	24,000
Quality	Percent of accurate driving-while-intoxicated court reports	98%	94.6%	98%	98%
Quality	Average time to resolve automation calls for assistance, in hours	9	16.2	5	10
Quality	Judicial computer user qualitative rating of judicial information program help desk support	4	4.9	5	5

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P610 Magistrate Court					
Outcome	Bench warrant revenue collected annually, in millions	\$3.3	\$3.25	\$3.3	\$3.3
Output	Time from filing to final disposition for all case types	120	TBD	120	120
Quality	Bench warrant revenue collected as a percentage of warrant fees assessed	75%	TBD	78%	78%
Efficiency	Percent of magistrate courts' financial reports submitted to fiscal services division and reconciled on a monthly basis	100%	100%	100%	100%
Explanatory	Cases disposed as a percent of cases filed	100%	102.4%	100%	
Explanatory	Amount of case fines and fees collected, in millions		\$14.29		
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				
P620 Special Court Services					
Outcome	Three year intent-to-treat recidivism rate of drug court program participants (statewide)		29.4%	25%	25%
Outcome	Employment rate of adult drug court program graduates for current fiscal year (statewide)		90.9%	90%	90%
Outcome	Education rate of juvenile drug court program graduates for current fiscal year (statewide)		100%	100%	100%
Outcome	Time to permanency in court appointed attorney cases				6
Output	Number of required events attended by attorneys in abuse and neglect cases	8,000	16,827	8,000	8,000
Output	Number of monthly supervised child visitations and exchanges conducted	1,100	1,399	1,100	1,100
Quality	Recidivism rate for drug-court participants (statewide)	15%	14%	12%	12%
Quality	Recidivism rate for DWI court participants (statewide)				12%
Explanatory	Number of children to whom court-appointed special advocate volunteers are assigned	1,500	1,733	1,500	
Explanatory	Graduation rate for drug court participants (statewide)				
Explanatory	Graduation rate for DWI court participants (statewide)				
Explanatory	Cost per client per day for all drug court participants				
21900 Supreme Court Building Commission					
Quality	Accuracy of fixed-assets inventory records	100%	TBD	100%	100%
Quality	Facilities condition index of the supreme court building				0.7

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
23100	First Judicial District Court				
Output	Number of adult drug-court graduates	25	18	20	
Output	Number of juvenile drug-court graduates	25	7	10	
Output	Median number of days to process vendor payment vouchers	10	4	9	
Output	Number of days to process juror payment vouchers	5	18.2	5	
Quality	Recidivism of adult drug-court graduates	20%	25.9%	20%	
Quality	Recidivism of juvenile drug-court graduates	20%	16.7%	10%	
Explanatory	Cases disposed as a percent of cases filed	95%	101.4%	95%	
Explanatory	Graduation rate, juvenile drug court	60%	26.9%	40%	
Explanatory	Graduation rate, adult drug court	58%	51.4%	58%	
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
23200	Second Judicial District Court				
Output	Number of adult drug-court graduates	60	60	65	
Output	Number of juvenile drug-court graduates	10	9	13	
Output	Median number of days to process vendor payment vouchers	2	1	2	
Output	Number of days to process juror payment vouchers	14	14	14	
Quality	Recidivism of adult drug-court graduates	<15%	5.3%	10%	
Quality	Recidivism of juvenile drug-court graduates	<30%	35.5%	30%	
Explanatory	Cases disposed as a percent of cases filed	100%	105.6%	100%	
Explanatory	Graduation rate, adult drug court	60%	52.2%	60%	
Explanatory	Graduation rate, juvenile drug court	57%	50%	68%	
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
23300	Third Judicial District Court				
Output	Number of adult drug-court graduates	20	14	16	
Output	Number of juvenile drug-court graduates	20	11	20	
Output	Median number of days to process vendor payment vouchers	5	2	5	
Output	Number of days to process juror payment vouchers	13	12.6	12	
Quality	Recidivism of adult drug-court graduates	10%	16%	10%	
Quality	Recidivism of juvenile drug-court graduates	15%	11.1%	15%	
Explanatory	Cases disposed as a percent of cases filed	100%	99.2%	100%	
Explanatory	Graduation rate, adult drug court	65%	56%	62%	
Explanatory	Graduation rate, juvenile drug court	50%	37.9%	50%	
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
23400 Fourth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	2	<1	2	
Output	Number of days to process juror payment vouchers	3	2.5	3	
Output	Number of juvenile drug-court graduates	5			
Quality	Recidivism of juvenile drug-court graduates	20%			
Explanatory	Cases disposed as a percent of cases filed	97%	95%	97%	
Explanatory	Graduation rate, juvenile drug court	60%			
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
23500 Fifth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	4.2	4	
Output	Number of days to process juror payment vouchers	5	5	5	
Output	Number of family drug-court graduates	15	5	15	
Quality	Recidivism of family drug-court graduates	15%	22.9%	15%	
Explanatory	Cases disposed as a percent of cases filed	95%	95.8%	100%	
Explanatory	Graduation rate, family drug court	90%	22.7%	60%	
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				
23600 Sixth Judicial District Court					
Output	Number of juvenile drug-court graduates	9	6	10	
Output	Median number of days to process vendor payment vouchers	5	11.5	5	
Output	Number of days to process juror payment vouchers	9	8.5	8	
Quality	Recidivism of juvenile drug-court graduates	20%	10%	20%	
Explanatory	Cases disposed as a percent of cases filed	100%	95.2%	100%	
Explanatory	Graduation rate, juvenile drug court	90%	60%	65%	
Explanatory	Number of active cases				
Explanatory	Number of jury trials				
23700 Seventh Judicial District Court					
Output	Median number of days to process vendor payment vouchers	3		3	
Output	Number of days to process juror payment vouchers	2		2	
Explanatory	Cases disposed as a percent of cases filed	100%	94.3%	100%	
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
23800	Eighth Judicial District Court				
Output	Number of adult drug-court graduates	20	20	20	
Output	Number of juvenile drug-court graduates	10	11	17	
Output	Median number of days to process vendor payment vouchers	3	<1	3	
Output	Number of days to process juror payment vouchers	2	1	2	
Quality	Recidivism of adult drug-court graduates	15%	25.5%	12%	
Quality	Recidivism of juvenile drug-court graduates	10%	17.5%	15%	
Explanatory	Cases disposed as a percent of cases filed	95%	95.9%	100%	
Explanatory	Graduation rate, juvenile drug court	60%	47.8%	68%	
Explanatory	Graduation rate, adult drug court	60%	47.6%	40%	
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				
23900	Ninth Judicial District Court				
Output	Median number of days to process vendor payment vouchers	5	5.4	5	
Output	Number of days to process juror payment vouchers	5	4.7	5	
Explanatory	Cases disposed as a percent of cases filed	100%	100.8%	100%	
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
24000	Tenth Judicial District Court				
Output	Median number of days to process vendor payment vouchers	1	1.7	1	
Output	Number of days to process juror payment vouchers	1	1.4	1	
Explanatory	Cases disposed as a percent of cases filed	100%	89.9%	100%	
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
24100	Eleventh Judicial District Court				
Output	Number of adult drug-court graduates	25	20	20	
Output	Number of juvenile drug-court graduates	15	1	15	
Output	Median number of days to process vendor payment vouchers	3	3.25	3	
Output	Number of days to process juror payment vouchers	2	5.81	2	
Quality	Recidivism of adult drug-court graduates	20%	21.7%	20%	
Quality	Recidivism of juvenile drug-court graduates	19%	20%	25%	
Explanatory	Cases disposed as a percent of cases filed	96%	94.4%	96%	
Explanatory	Graduation rate, juvenile drug court	75%	7.7%	50%	
Explanatory	Graduation rate, adult drug court	50%	41.7%	50%	
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
24200 Twelfth Judicial District Court					
Output	Number of juvenile drug-court graduates	7	1	5	
Output	Median number of days to process vendor payment vouchers	2	3.9	2	
Output	Number of days to process juror payment vouchers	5	15.5	5	
Quality	Recidivism of juvenile drug-court participants	20%	18.8%	20%	
Explanatory	Cases disposed as a percent of cases filed	90%	106.1%	90%	
Explanatory	Graduation rate, juvenile drug court	40%	25%	40%	
Explanatory	Number of active cases pending				
Explanatory	Number of jury trials				
24300 Thirteenth Judicial District Court					
Output	Number of juvenile drug-court graduates	60	25	50	
Output	Median number of days to process vendor payment vouchers	4	2	4	
Output	Number of days to process juror payment vouchers	6	2	5	
Quality	Recidivism of juvenile drug-court graduates	9%	18.4%	10%	
Explanatory	Cases disposed as a percent of cases filed	100%	114.7%	95%	
Explanatory	Graduation rate, juvenile drug court	73%	53.2%	68%	
Explanatory	Number of jury trials				
Explanatory	Number of active cases pending				
24400 Bernalillo County Metropolitan Court					
Outcome	Number of active cases pending		13,921	14,000	14,000
Outcome	Fees and fines collected as a percent of fees and fines assessed	95%	150.6%	100%	100%
Output	Amount of criminal case fees and fines collected, in millions		\$1.99	\$2	\$2
Output	Number of driving-while-intoxicated drug-court graduates	145	114	150	150
Quality	Recidivism of driving-while-intoxicated drug-court graduates	7%	6.5%	5.5%	5.5%
Efficiency	Cost per client per day for adult drug-court participants	\$10.65	\$20.22	\$13	\$13
Explanatory	Cases disposed as a percent of cases filed	95%	116.5%	100%	
Explanatory	Graduation rate of drug-court participants	80%	84.4%	80%	
Explanatory	Number of jury trials				
25100 First Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.15%	<1%	
Outcome	Number of cases prosecuted as a percent of those referred for screening				65%
Outcome	Average time from filing petition to final disposition in months (juvenile)				1.75
Output	Number of cases dismissed under the six-month rule	<35	28	<35	
Output	Number of cases prosecuted	4,625	4,343	4,800	
Output	Number of cases referred for screening	7,000	7,609	7,300	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of cases handled per attorney	185	164	185	185
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	200	114	200	200
Efficiency	Average time from filing of petition to final disposition, in months (adult)	6	6.4	6	6
Efficiency	Average attorney caseload	280	287.1	280	
25200 Second Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	1.5%	<1%	
Output	Number of cases dismissed under the six-month rule	10	283	10	
Output	Number of cases prosecuted	20,000	18,799	20,200	
Output	Number of cases referred for screening	25,600	25,087	24,500	
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	170	66	180	180
Output	Number of cases prosecuted as a percent of those referred for screening				85%
Output	Number of cases handled per attorney				175
Efficiency	Average time from filing of petition to final disposition, in months	9	7.3	9	
Efficiency	Average attorney caseload	250	236	220	
Efficiency	Average number of cases prosecuted per attorney	190	177	185	
Efficiency	Average time from filing petition to final disposition, in months - juvenile				3
Efficiency	Average time from filing petition to final disposition, in months - adult				9
25300 Third Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	0.5%	0.4%	0.5%	
Outcome	Number of cases prosecuted as a percent of those referred for screening				90%
Output	Number of cases referred for screening	6,000	5,716	5,800	
Output	Number of cases dismissed under the six-month rule	3	26	3	
Output	Number of cases prosecuted	4,600	4,532	4,600	
Output	Number of cases prosecuted per attorney	200	215	200	200
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	140	150	140	140
Output	Number of cases handled per attorney				200
Efficiency	Average time from filing of petition to final disposition, in months (adults)	6	6.3	6	6
Efficiency	Average attorney caseload	160	272	160	
Efficiency	Average time from filing petition to final disposition in months (juvenile)				3

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
25400 Fourth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	
Output	Number of cases referred for screening	1,950	1,927	1,950	
Output	Number of cases prosecuted per attorney	200	174	200	200
Output	Number of cases prosecuted	1,700	1,482	1,600	
Output	Number of cases in which defendant was referred to the pre-prosecution diversion program	35	26	36	36
Output	Number of cases handled per attorney				200
Output	Number of cases prosecuted as a percentage of cases referred for screening				77%
Efficiency	Average time from filing of petition to final disposition, in months (adult)	6	5.3	5	5
Efficiency	Average attorney caseload	230	257	225	
Efficiency	Average time from filing of petition to final disposition, in months (juveniles)				6
25500 Fifth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	TBD	<1%	
Outcome	Number of cases prosecuted as a percent of cases referred for screening				6,000
Output	Number of cases prosecuted	4,500	6,424	5,000	
Output	Number of cases referred for screening	6,000	7,617	6,000	
Output	Number of cases dismissed under the six-month rule	5	TBD	5	
Output	Number of cases handled per attorney	310	347	200	200
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	100	TBD	100	100
Efficiency	Average time from filing of petition to final disposition, in months (adult)	6	6	6	6
Efficiency	Average attorney caseload	150	347	150	
Efficiency	Average time from filing petition to final disposition, in months (juvenile)				4
25600 Sixth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	
Outcome	Number of cases prosecuted as a percent of cases referred for screening				<95%
Output	Number of cases dismissed under the six-month rule	<5	5	<3	
Output	Number of cases prosecuted	2,000	2,189	2,350	
Output	Number of cases referred for screening	2,400	2,928	2,500	
Output	Average number of cases prosecuted per attorney	200	325	210	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of cases handled per attorney	200	243	220	220
Output	Number of cases in which defendant was referred into pre-prosecution diversion programs	30	21	30	30
Output	Average time from filing of petition to final disposition, in months (juvenile)				<2
Efficiency	Average time from filing of petition to final disposition, in months (adults)	5	5	5	5
Efficiency	Average attorney caseload	200	325	210	
25700 Seventh Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.06%	<1%	
Output	Number of cases prosecuted per attorney	200	171	200	
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	30	34	35	35
Output	Number of cases handled per attorney				200
Output	Number of cases prosecuted as percentage of cases referred for screening				80%
Output	Number of cases dismissed under the six-month rule	<5	1	<3	
Output	Number of cases prosecuted	1,750	1,627	1,700	
Output	Number of cases referred for screening	2,000	1,882	2,000	
Efficiency	Average time from filing of petition to final disposition, in months - juvenile				6
Efficiency	Average time from filing of petition to final disposition, in months - adult				7.5
Efficiency	Average attorney caseload	140	198	140	
Efficiency	Average time from filing of petition to final disposition for felony cases, in months	7	8.4	7	7
Efficiency	Average time from filing of petition to final disposition for misdemeanor cases, in months	5.7	6.1	5.8	
Efficiency	Average time from filing of petition to final disposition, in months	5.5	7.1	5.8	
25800 Eighth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<3%	<1%	<2%	
Output	Number of cases referred for screening	2,000	2,186	2,000	
Output	Number of cases prosecuted	1,500	1,731	1,500	
Output	Number of cases dismissed under the six-month rule	15	13	15	
Output	Average number of cases prosecuted per attorney	200	273	200	
Output	Number of cases prosecuted per attorney	200	216	200	
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	70	74	100	100
Output	Number of cases prosecuted as a percentage of cases referred for screening				80%

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of cases handled per attorney				200
Efficiency	Average time from filing of petition to final disposition, in months	7.0	5.5	7	
Efficiency	Average attorney caseload	200	273	200	
Efficiency	Average time from filing of petition to final disposition, in months - juvenile				6
Efficiency	Average time from filing of petition to final disposition, in months - adult				6
25900 Ninth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.4%	<1%	
Output	Number of cases prosecuted	2,700	2,831	2,800	
Output	Number of cases referred for screening	3,200	3,451	3,200	
Output	Number of cases dismissed under the six-month rule	<5	10	<5	
Output	Number of cases prosecuted per attorney	280	333.1	290	
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	90	118	100	100
Output	Number of cases prosecuted as a percentage of cases referred for screening				82%
Output	Number of cases handled per attorney				283
Efficiency	Average time from filing of petition to final disposition, in months	6	7.86	6	
Efficiency	Average attorney caseload	350	406	350	
Efficiency	Average time from filing of petition to final disposition, in months - juvenile				<3
Efficiency	Average time from filing of petition to final disposition, in months - adult				<8
26000 Tenth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	
Output	Number of cases prosecuted	800	924	800	
Output	Number of cases referred for screening	900	1,021	950	
Output	Number of cases dismissed under the six-month rule	0	0	0	
Output	Number of cases handled per attorney	350	369.6	350	350
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	10	15	15	15
Output	Number of cases prosecuted as a percentage of cases referred for screening				80%
Efficiency	Average time from filing of petition to final disposition, in months	5	5.49	5	
Efficiency	Average attorney caseload	350	408.4	350	
Efficiency	Average time from filing of petition to final disposition, in months - juvenile				4
Efficiency	Average time from filing of petition to final disposition, in months - adult				6

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
26100 Eleventh Judicial District Attorney, Division I					
Outcome	Percent of cases dismissed under the six-month rule	<0.25%	0.3%	<0.25%	
Output	Number of cases referred for screening	4,000	4,498	4,350	
Output	Number of cases prosecuted	3,500	3,733	3,750	
Output	Average number of cases prosecuted per attorney	200	233	200	
Output	Number of cases prosecuted per attorney		203	225	
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	120	134	140	125
Output	Number of cases dismissed under the six-month rule	<5	10	<5	
Output	Number of cases handled per attorney				200
Output	Number of prosecuted as a percent of cases referred for screening				>80%
Efficiency	Average time from filing of petition to final disposition, in months	<6	5.48	<6	
Efficiency	Average attorney caseload	250	281	<250	
Efficiency	Average time from filing petition to final disposition, in months - adult				<8
Efficiency	Average time from filing petition to final disposition, in months - juvenile				<6
26200 Twelfth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<0.3%	0.3%	<0.2%	
Output	Number of cases prosecuted	3,400	3,902	4,000	
Output	Number of cases referred for screening	4,000	4,635	4,700	
Output	Number of cases dismissed under the six-month rule	2	15	2	
Output	Average number of cases prosecuted per attorney	150	371	180	
Output	Number of cases prosecuted per attorney	150	371	180	
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	125	94	125	150
Output	Number of cases prosecuted as a percentage of cases referred for screening				4,000
Efficiency	Average time from filing of petition to final disposition, in months	6.0	7.0	6.0	
Efficiency	Average attorney caseload	180	441	250	
Efficiency	Average time from filing petition to final disposition, in months - juvenile				4
Efficiency	Average time from filing of petition to final disposition, in months - adult				12
26300 Thirteenth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<0.3%	0.2%	<0.3%	
Output	Number of cases dismissed under the six-month rule	<17	68	<17	
Output	Number of cases prosecuted	5,200	4,474	5,200	

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of cases referred for screening	6,200	5,936	6,200	
Output	Number of cases prosecuted per attorney	192	147	192	
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	120	84	120	120
Output	Number of cases prosecuted as a percentage of those referred for screening				85%
Output	Number of cases handled per attorney				175
Efficiency	Average time from filing of petition to final disposition, in months	6.0	9.8	6.0	
Efficiency	Average attorney caseload	190	195	190	
Efficiency	Average time from filing petition to final disposition, in months - juvenile				3
Efficiency	Average time from filing petition to final disposition, in months - adult				9
26400 Administrative Office of the District Attorneys					
Output	Number of victim notifications reported monthly through NMSA VIN	80,000	106,006	7,000	80,000
Output	Number of trainings conducted during the fiscal year	80	100	50	
Output	Number of computer programming tasks resolved in case management system	80	0	80	
Output	Number of center of legal education hours of education provided by administrative office of the district attorneys at training events	5,500	5,165	5,500	5,500
Output	Number of district attorney employees receiving training through administrative office of the district attorneys events	950	1,635	750	
Quality	Number of service calls for assistance related to the maintenance of the case management system resolved	9,000	383	4,500	
Efficiency	Average time to resolve information technology calls for assistance, in hours	7	135	7	16
Explanatory	Percent of time network is available to users	99%	98%	98.5%	
26500 Eleventh Judicial District Attorney, Division II					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	
Output	Number of cases handled per attorney	275	203	225	200
Output	Number of cases prosecuted	2,200	1,522	2,000	
Output	Number of cases referred for screening	3,000	2,494	2,500	
Output	Average time from filing complaint to final disposition, in months	5	4.5	5	
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	20	9	20	20
Output	Number of cases dismissed under the six-month rule	3	19	3	
Output	Number of cases prosecuted as a percent of cases referred to screening				80%

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Efficiency	Average attorney caseload	350	333	300	
Efficiency	Average time from filing of petition to final disposition, in months	5	4.48	5	
Efficiency	Average time from filing of petition to final disposition, in months (juvenile)				3
Efficiency	Average time from filing of petition to final disposition, in months (adult)				9
28000 Law Offices of the Public Defender					
Outcome	Percent of cases that go to trial with clients defended by contract attorneys			5%	
Output	Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients	10,000	2,852		
Output	Number of alternative sentencing treatment placements in felony, misdemeanor and juvenile cases			2,400	2,400
Output	Number of alternative sentencing treatment placements in felony, misdemeanor and juvenile cases for clients of contract attorneys			1,000	
Output	Average cases assigned to attorneys yearly comparing staff and contract attorney assignments in each county				TBD
Output	Average time to case disposition comparing staff and contract defenders in each county (measured in months at close of case)				TBD
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	75%	34.4%	55%	70%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges	70%	57%	75%	
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	70%	50.9%	70%	
Efficiency	Percent of cases in which application fees were collected	45%	29%	45%	
Explanatory	Percent of cases with non-indigent clients in which reimbursement is collected			33%	
Explanatory	Percent of total cases taken by contract attorneys reported by county			33%	
30500 Attorney General					
P625 Legal Services					
Outcome	Percent of mediation processes initiated within seventy-two hours of receipt of completed complaint	90%	70.5%	90%	
Outcome	Percent of investigations of Open Meetings Act, Inspection of Public Records Act, Governmental Conduct Act and Campaign Reporting Act, with complaints or referrals initiated within thirty days of referral	100%	100%	100%	100%
Outcome	Percent of initial responses to requests for attorney general opinions made within three days of request	95%	97%	95%	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Number of cases reviewed for prosecution				50
Outcome	Percent of inquiries resolved within sixty days of complaint or referral receipt	40%	71%	40%	65%
Outcome	Average time from filing to final disposition in criminal cases, in months				18
Output	Number of crime victims receiving information and advocacy	1,200	422	1,250	
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	32	30	
Efficiency	Number of outreach presentations conducted throughout the state	90	475	90	100
P626 Medicaid Fraud					
Outcome	Three-year projected savings resulting from fraud investigations, in millions	\$30	\$274.7	\$30	
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services	5	5	5	5
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within one hundred and eighty days of receipt	65%	56%	65%	65%
Efficiency	Percent of referrals from the department of human services where medicaid fraud control unit responds within fifteen days				85%
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$3,000	\$5,654	\$5,000	
30800 State Auditor					
Outcome	Percent of statutory reviews of audit reports completed within ten days	88%	88%	90%	88%
Outcome	Percent of agency auditor selection requests processed within five days of receipt	100%	TBD	100%	
Output	Total audit fees generated	\$430,000	\$432,310	\$450,000	\$430,000
Output	Number of training sessions performed	16	38	17	19
Output	Number of working paper reviews of independent public accountants	45	46	45	43
Explanatory	Percent of audits completed by regulatory due date	80%	87%	81%	
33300 Taxation and Revenue Department					
P572 Program Support					
Outcome	Percent of driving-while-intoxicated drivers' license revocations rescinded due to failure to hold hearings within ninety days	<0.5%	TBD		
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	14.5	15	
Outcome	Percent of projects certified by the department of information technology completed within budget	100%	100%	100%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Number of tax protest cases resolved	1,300	1,897	1,300	1,400
Outcome	Percent of matched combined reporting system taxes distributed timely	100%	100%	100%	100%
Output	Percent of internal audit recommendations implemented	90%	93.1%	90%	90%
P573 Tax Administration					
Outcome	Percent of baseline and funded delinquent tax collection targets met	100%	99.6%	100%	
Outcome	Collections as a percent of collectible audit assessments generated in the current fiscal year	65%	36.4%		
Outcome	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	18.0%	19.3%	18%	19%
Outcome	Collections as a percent of collectible assessments generated in the current fiscal year plus assessments generated in the last quarter of the prior fiscal year	60%	42.9%	60%	60%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	10.5:1	10.7:1	11:1	11:1
Explanatory	Percent of electronically filed returns for personal income tax and combined reporting system	92%	85.4%	92%	
Explanatory	Percent of taxpayer correspondence requests answered in an average of ten working days	100%	100%	100%	
Explanatory	Percent of personal income tax returns filed on time		84.2%	90%	
Explanatory	Percent of questionable refund tax returns stopped compared with the total number of personal income tax returns processed	0.2%	1.5%	0.2%	
P574 Motor Vehicle					
Outcome	Percent of registered vehicles with liability insurance	92%	92.4%	92%	93%
Quality	Percent of customers rating customer service as good or higher	85%	98.5%	90%	>95%
Efficiency	Average call center wait time to reach an agent, in minutes	<5:00	6:07	<5:00	<5:00
Efficiency	Average wait time in qmatic-equipped offices, in minutes	19:00	13:14	18:00	<15:00
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records on receipt	1.0	2.0	1.0	1.0
Explanatory	Web transactions as a percent of total transactions	25%	33.1%	35%	
P575 Property Tax					
Outcome	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed-value-to-market-value	95%	97%	96%	
Outcome	Percent of total delinquent property taxes recovered				10%
Output	Percent of counties in which a delinquent property tax sale was held	80%	94%	80%	92%
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$11.0	\$11.6	\$11.0	\$11.6

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P579 Compliance Enforcement					
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	50%	88%	50%	75%
Outcome	Percent of internal investigations completed within sixty days	60%	93%	75%	75%
Explanatory	Successful tax fraud prosecutions as a percent of total cases prosecuted	98%	98%	99%	
33700 State Investment Council					
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-80	>25	>25
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	63	<49	<49
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-69	>25	>25
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	<49	71	<49	<49
34000 Administrative Hearings Office					
Outcome	Percent of hearings for implied consent act cases not held within 90 days due to administrative hearings office error	0.5%	0.15%	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		0.74%	2.5%	<2.5%
Outcome	Number of tax protest and/or implied consent act trainings conducted annually		4	4	4
34100 Department of Finance and Administration					
P541 Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability					
Outcome	General fund reserves as a percent of recurring appropriations	10%	2.4%	10%	10%
Outcome	Error rate for the eighteen-month general fund revenue forecast, non-oil and gas revenue and corporate income taxes	(+/-) 4%	-5.6%	(+/-) 3%	3%
Outcome	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes	(+/-) 3%	-8.5%	(+/-) 3.5%	4%
Outcome	Average number of working days to process capital budget requests and budget adjustment requests	5	2	5	
Outcome	Percent of bond projects that expired at the end of the previous fiscal year for which proceeds are either disbursed or reverted six months following fiscal year end	97%	98%	97%	
Outcome	Percent of state treasurer's investment committee meetings attended by board of finance director or designee	100%	100%	100%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of state agencies that submit performance measure data as required by the July 15th and September 1st statutory deadlines	95%	98%	95%	
Outcome	Percent of training attendees that report training as satisfactory or above	85%	90%	85%	
Outcome	Percent of agencies responding to the annual state budget division performance survey who rate customer service as satisfactory or above	85%	90%	85%	
Outcome	Percent of capital outlay appropriations reviewed by the capital outlay bureau per executive order 06 by the deadline established by the state board of finance for the upcoming bond sale				100%
Outcome	Number of formal and informal trainings conducted by the state budget division				3
Output	Number of capital projects older than five years for which the funding is not expended or reverted	0	0	0	
Output	Dollar amount of capital projects older than five years that are not expended or reverted, in millions	0	0	0	
Output	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan	100%	100%	100%	
Output	Average number of bids received at each competitive bond sale	6	7	6	
Quality	Average number of working days to process capital budget requests	5	2	4	
Quality	Percent of board members satisfied with monthly briefings pursuant to an anonymous annual survey	100%	98.6%	100%	
Efficiency	Percent of state payments processed electronically	≥80%	82%	≥80%	
P542 Program Support					
Outcome	Percent of major fund reconciliations completed as an internal control within twenty-one days after the official closing of the books each quarter	90%	95.6%	90%	95%
Outcome	Date of timely, unqualified audit opinion issued for the department audit	12/15	12/15	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	.41	2	
Outcome	Date agency appropriation request is submitted to agency management for review and approval	8/15	8/17	8/20	
Outcome	Percent of internal payment requests (invoices) processed and submitted to financial control for payment within forty-eight hours of acceptance	95%	92%		
Outcome	Percent of completed personnel action requests (HR) within 48 hours of acceptance	90%	100%	90%	
Outcome	Percent of employee evaluations received by each employee's anniversary date in accordance with NMAC 1.7.9	95%	40%	95%	
Outcome	Percent of prior-year audit findings resolved				75%

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	2	1.3	2	
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	2	0.7	2	
P543 Community Development, Local Government Assistance and Fiscal Oversight					
Outcome	Percent of acceptable payment requests processed within five working days of receipt	97%	97%	97%	
Outcome	Total number of persons who benefited from closed civil legal services cases	100,000	19,802	27,000	
Outcome	Number of counties and municipalities LGD assisted during the fiscal year to resolve audit findings and diminish poor audit opinions	5	5	5	5
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 LGD				97%
Outcome	Percent of capital outlay appropriations, assigned to LGD and required to submit annual audits to the state auditor reviewed within 60 days				95%
Outcome	Percent of county, municipal, and special districts financial reports submitted timely and complete that are reviewed by LGD budget analysts within 45 days				90%
Output	Number of local entities participating in the infrastructure capital improvement planning program	325	427	330	
Output	Number of local DWI 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%	90%	
Output	Percent of county and municipality budgets approved by the local government division of budgets submitted timely	90%	100%	90%	90%
Quality	Percent of tax rate certifications that are accurate in the initial submission to the local entity	100%	100%	100%	
Quality	Number of annual local site visits by DWI staff	45	50	45	
Quality	Percent of required site visits by E-911/DWI/CDBG staff are conducted annually (percent by program)	100%	85%	90%	95%
Efficiency	Percent of capital grant agreements, not restricted by state board of finance special conditions, issued within sixty days from availability of funds	95%	95%	95%	95%
P544 Fiscal Management and Oversight					
Outcome	Percent of bank accounts reconciled that were error free	80%	90%	90%	90%
Output	Percent of deadlines met for submitting internal revenue service reports	100%	100%	100%	
Output	Deadline for publishing up-to-date model accounting practices	7/1	7/15	7/1	
Output	Percent of bank accounts reconciled on an annual basis	100%	100%	100%	100%

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Efficiency	Percent of payments to vendors within the parameters set by the procurement code and contractual provisions	95%	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%	88%	97%	
Explanatory	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months	10	12	10	
Explanatory	Date of submitting the annual statewide cost allocation plan for federal approval	12/31	03/28	12/31	
Explanatory	Percent of contracts rejected due to lack of all required elements for a complete contract	15%	9.7%	15%	

34200 Public School Insurance Authority

P630 Benefits Program

Outcome	Percent change in per-member health claim costs	≤6%	6%	6.5%	≤9%
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	9	7	9	9
Outcome	Percent increase in pap smear screening compliance	2%	-1%	2%	
Outcome	Percent change in medical premium as compared with industry average	≤3%	2%	≤3%	5%
Outcome	Percent change in dental premium as compared with industry average	≤3%	0%	≤3%	
Output	Number of participants covered by health plans				>50,000

P631 Risk Program

Outcome	Percent of schools in compliance with loss control prevention recommendations	65%	54%	65%	60%
Outcome	Average cost per claim for current fiscal year	≤\$4,777	\$3,390	≤\$4,500	≤4,777
Outcome	Percent change of members' average premium costs per one hundred dollars of building value	≤6%	4.4%	≤6%	
Outcome	Average cost per ergonomic claim as compared with five-year average	≤5%	-4%	≤5%	
Outcome	Average cost per water damage claim as compared with five-year average	≤5%	26%	≤5%	
Outcome	Percent change in the average cost per improper touching claim as compared with five-year average	≤3%	65%	≤3%	
Outcome	Average cost per Individuals with Disabilities Education Act claim as compared with five-year average	≤4%	-53%	≤4%	
Outcome	Average cost per bus accident claims as compared with five-year average	≤4%	-210%	≤4%	
Outcome	Percent change in the average cost per roof damage claim as compared with five-year average	≤4%	-80%	≤4%	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent change in the average cost of worker's compensation claims as compared with self-insured plans in the workers' compensation administration's annual report	≤4%	4%	≤4%	≤4%
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	95%	95%	95%	95%
P632 Program Support					
Outcome	Number of prior-year audit findings that recur	0	0	0	0
Efficiency	Percent of employee performance evaluations completed by anniversary date				100%
34300 Retiree Health Care Authority					
P633 Healthcare Benefits Administration					
Outcome	Total revenue generated, in millions	\$320	\$326	\$345	
Outcome	Percent of participants satisfied with the healthcare benefits program	85%	79%	85%	
Outcome	Number of years of projected balanced spending	5	5	5	5
Outcome	Percent of diabetics properly managed according to clinical guidelines			70%	65%
Outcome	Emergency room visits per thousand members			≤400	200
Output	Minimum number of years of positive fund balance	18	20	20	20
Output	Average monthly medicare eligible per-participant claim cost	\$340	\$288	\$340	
Efficiency	Total revenue increase to the reserve fund, in millions	\$25	\$35	\$40	
Efficiency	Average monthly pre-medicare eligible per-participant claim cost	\$670	\$643	\$670	
Efficiency	Percent variance of medical premium change with industry average	(+/-) 4%	3.3%	(+/-) 4%	
Efficiency	Percent of average medical premium subsidy for pre-medicare and medicare plans	50%	50%	50%	
Explanatory	Number of retiree healthcare participants	59,000	59,736	60,775	
P634 Program Support					
Outcome	Number of prior-year audit findings that recur	0	0	0	
Outcome	Percent of deposits made within twenty-four hours	100%	100%	100%	100%
Outcome	Percent of payments made within thirty days	100%	99%	100%	99%
Efficiency	Average number of days to resolve customer service claims related to inquiries and appeals	6	5	6	
Efficiency	Direct number of member interactions	11,500	10,373	11,500	
Explanatory	Average speed of answered calls, in seconds	10	9	10	
35000 General Services Department					
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	95%	87.5%	95%	95%
Output	Percent of accounts receivable dollars collected	75%	99%	95%	
Output	Percent of time information technology systems are available	95%	99%	97%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Percent of audit plans completed	85%	87.5%		
Quality	Accuracy rate for financial transactions processed through the statewide human resources accounting and reporting management system			95%	
P604 Procurement Services					
Outcome	Percent increase in vendor post award compliance	3%	-35%		
Outcome	Percent of executive branch agencies with certified procurement officers			90%	90%
Outcome	Percent of procurement code violators receiving procurement code training			90%	90%
Output	Percent increase of e-procurement bids and proposals	5%	6%		
Output	Percent increase in public outreach activities	5%	133%		
Output	Percent increase in the number of agency visits for compliance with procurement requirements	2%	700%		
Output	Percent change in requests for proposals	5%	96%		
Output	Number of vendors who report fee based sales to the state procurement division			250	
Output	Percent increase in best value procurements			15%	15%
Output	Percent of public outreach activities completed			80%	
Output	Percent increase in procurement awards which include a preference			5%	
Output	Percent of completed agency procurement compliance audits			75%	
Output	Cost avoidance due to negotiated savings for construction procurements				\$200K
P605 State Printing Services					
Outcome	Sales growth in state printing revenue compared with the previous 30 or 60 day legislative session	8%	9%	8%	8%
Outcome	Average number of business days to provide a quote to the customer	2	2.1	2	2
Output	Revenue generated per employee compared with the previous 30 or 60 day legislative session	\$100,000	\$181,504	\$125,000	\$150,000
Output	Percent of printing jobs delivered on time	95%	99.3%	95%	98%
Output	Print job error costs, as compared to total sales	≤ 2%	0.27%	≤ 2%	
P606 Risk Management					
Outcome	Percent change in claims to the unemployment insurance fund	≥2%	-16.3%	≥2%	
Output	Percent increase in the number of alternative dispute resolution bureau training and outreach events held with the top twenty loss-producing agencies			5%	5%
Efficiency	Average time it takes to resolve a claim, in days	30	401	30	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P607 Employee Group Health Benefits					
Outcome	Percent of state group prescriptions filled with generic drugs	82%	85.5%	84%	85%
Outcome	Percent change in the average per member per month total healthcare cost	≤5%	-39.5%	4%	<7%
Outcome	Percent of members with state medical coverage who participated in preventative health checkups	25%	34%	15%	
Efficiency	Percent change in state employee medical premium	≤7%	4.6%	4%	4%
Efficiency	Percent change in state employee dental premiums compared with the national industry average	≤7%	3.6%	≤7%	
Explanatory	Percent of eligible state employees purchasing state medical insurance	92%	87.7%	95%	
Explanatory	Number of visits to the stay well health center				
P608 Facilities Management Division					
Outcome	Percent change in natural gas consumption	5%	8.7%		
Outcome	Percent change in electricity consumption	5%	-9.2%		
Outcome	Percent of time major facility equipment is operational	95%	99.7%	98%	
Outcome	Percent change in average cost per square foot for current leased space	3%	3%		
Outcome	Percent reduction in consumption of natural gas from average of prior four years in facilities management division owned buildings in Santa Fe			2.5%	
Outcome	Percent reduction in consumption of electricity from average of prior four years in facilities management division owned buildings in Santa Fe			2.5%	
Outcome	Percent reduction in base rent costs for office space renewals			50%	
Outcome	Ratio of building square feet per custodian			31,000	
Outcome	Percent of new office space leases achieving adopted space standards			90%	90%
Outcome	Percent of office space lease renewals meeting space standards			50%	
Output	Percent of preventive maintenance service requirements completed on time	80%	92.7%		
Output	Percent of severance tax bond funded projects in design within six months of approved budget	80%	100%		
Output	Percent of work orders completed on time			75%	
Output	Percent of scheduled preventive maintenance requirements completed on time			80%	80%
Efficiency	Percent of facilities management division capital projects on schedule and within approved budget	94%	97.4%		
Efficiency	Percent of capital projects completed on schedule			90%	90%
Efficiency	Percent of capital projects within budget			90%	90%
Explanatory	Percent of agencies supplying master plan data to the facilities management division			100%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P609 Transportation Services					
Outcome	Percent increase in vehicles that accumulate at least one thousand miles per month	15%	35%		
Outcome	Percent increase in revenue generated through surplus property	5%	-4.4%		
Outcome	Percent increase in revenue generated by surplus property, as compared to prior four-year average			5%	
Outcome	Percent of leased vehicles that are utilized seven hundred and fifty miles per month or are used daily			80%	80%
Efficiency	Percent of transportation services division revenues to expenses	90%	86%	90%	
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	30%	46%	≤20%	
Explanatory	Percent increase in short term vehicle use	5%	26%		
P700 Risk Management Funds					
Explanatory	Projected financial position of the public property fund	50%	365%	50%	
Explanatory	Projected financial position of the workers' compensation fund	50%	40%	50%	
Explanatory	Projected financial position of the public liability fund	50%	50%	50%	
35200 Educational Retirement Board					
Outcome	Average number of days to process refund requests	12	15	12	
Outcome	Percent of members' satisfaction with seminars and trainings	95%	95%	95%	95%
Outcome	Average rate of return over a cumulative five-year period	7.75%	6.6%	7.75%	7.75%
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	<31	≤30	≤30
Outcome	Ten-year performance ranking in a national peer survey of public plans				<50%
Output	Number of benefit estimates and purchase of service requests computed annually	6,000	6,000	6,000	
Output	Number of member workshops conducted	30	40	30	
35400 New Mexico Sentencing Commission					
Outcome	Number of pragmatic research projects provided to policy makers that inform policy discussions in New Mexico	15	14	15	
Output	Percent of criminal and juvenile justice bills analyzed for a legislative session	100%	100%	100%	100%
Output	Number of research projects completed	15	14	15	15
Explanatory	Number of website hits per month	350,000	120,000	350,000	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
35600 Governor					
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	90%	90%	90%	92%
Output	Number of business days to answer or refer to the proper entity constituent requests for information	8	8	8	
Output	Number of days to process extraditions	14	14	14	
Output	Number of days to post floor sessions, legislative committee meetings, state investment council, board of finance and all other public meetings that are recorded by the governor's office on www.governor.state.nm.us	2	2	2	
Output	Number of days to review recommendations from notary compliance and enforcement unit and issue a final order	10	10	10	
Output	Number of days to acknowledge receipt and determine eligibility for consideration of pardon requests	10	10	10	
Output	Number of cabinet meetings held by the governor	12	12	12	
Output	Number of days it will take to post executive orders to the Governor's website after signed by the Governor and the Secretary of State	1	1	1	1
Output	Number of business days to process extraditions				14
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
Output	Number of business days to acknowledge receipt and determine eligibility for consideration of pardon request				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
Efficiency	Percentage of Governor exempt employees who are required to fill out a financial disclosure form	100%	100%	100%	
Efficiency	Percent of Governor exempt employees who have signed the code of conduct	100%	100%	100%	
36000 Lieutenant Governor					
Outcome	Percent of constituent service files closed within thirty days	80%	80%	80%	85%
Output	Percent of border authority meetings or teleconferences held and attended	90%	90%	90%	
Output	Percent of mortgage finance authority meetings held and attended	90%	90%	85%	
Output	Number of constituent service mobile office days or town hall meetings and economic forums held				4
Output	On boards and commissions the lieutenant governor sits, percent of meetings held and attended in Santa Fe				90%

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Percent of board of finance meetings held and attended	90%	90%	90%	
Output	Percent of days in session and presided over (gavel down)	90%	90%	90%	92%
Output	Percent of community development council meetings held and attended	90%	90%	90%	
Output	Number of constituent service mobile office days held	4	4	4	
Output	Percent of spaceport authority meetings or teleconferences held and attended	90%	90%	90%	
Output	Number of constituent town hall meetings and economic forums held	4	4	4	

36100 Department of Information Technology

P771 Program Support

Outcome	Percent of audit corrective action plan commitments completed on schedule	95%	100%	95%	95%
Outcome	Dollar amount of account receivables over sixty days old	\$7,500,000	\$3,262,504	\$5,000,000	
Outcome	Percent of mainframe services meeting federal standards for cost recovery	100%	100%	100%	
Outcome	Percent of voice, data and radio services meeting federal standards for cost recovery	100%	100%	100%	
Outcome	Percentage of enterprise services areas achieving full cost recovery				90%
Output	Percent of accounts receivable dollars collected within sixty days of the invoice due date	80%	72%	80%	
Explanatory	Overall results of the department's annual customer satisfaction survey				

P772 Compliance and Project Management

Outcome	Percentage of information technology professional service contracts reviewed with quality feedback in five business days				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
Explanatory	Number and budget requested for nonrecurring information technology appropriations as incorporated within annual agency information technology plans	20/\$50M	24/\$58M	20/\$50M	
Explanatory	Number and appropriated budget of executive agency certified projects reviewed quarterly for oversight requirements	100%	87/\$274M	74/\$242M	
Explanatory	Quarterly number and budget of approved information technology professional services contracts and amendments	100%	89/\$27M	99/\$250M	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P773 Enterprise Services					
Outcome	Percent of the state voice communication network in service	99.99%	99.9%	99.5%	
Outcome	Percent of co-located and enterprise hosted systems with documented system security plans	65%	TBD	65%	
Outcome	Number of anchor institutions using the forthcoming 700Mhz long-term evolution public safety network	5	23	5	
Outcome	Percent of phone systems using internet protocol or other similar technologies to achieve virtual local calling within the state enterprise	15%	36.4%	40%	
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority level	90%	100%	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%	99.5%	
Outcome	Percent of scheduled uptime the human capital management suite of the statewide human resources, accounting and management reporting system is available during business hours	99.5%	100%	99.5%	
Outcome	Percent on-time delivery of statewide human resource, accounting, and management reporting system approved projects to the implementation date	80%	90%	85%	
Outcome	Percent of mainframe uptime affecting user access or batch scheduling	99.9%	100%	99.5%	
Outcome	Number of perimeter and security-logged systems reporting security metrics to the network operations center	80%	99%	85%	
Outcome	Percent of staff that receive at minimum 24 hours of training in their specific technology field within a year	80%	25.2%	80%	
Outcome	Number of perimeter and security-logged devices reporting security metrics to the network operations center	80%	99%	80%	800
Outcome	Number of system enhancements implemented annually in financials and human capital management				12
Output	Queue-time to reach a customer service representative at the help desk, in seconds	<0:15	0:08	<0:10	
Output	Growth of virtual machines running on hosted enterprise servers	375	299	375	
Explanatory	Number of enterprise systems hosted or owned by the department with a disaster recovery or resilience presence	5	5	5	
36600 Public Employees Retirement Association					
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	TBD	≤30	≤30
Outcome	Average rate of return on investments over a cumulative five-year period	7.7%	6.2%	7.7%	
Outcome	Ten-year average annualized performance ranking in national survey of fifty to sixty similar large public pension plans	≥50th	99th	≥50th	
Outcome	Ten-year annualized investment returns to exceed internal benchmark, in basis points	>30	-89	>30	≥10

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension in the United States, as a percentile	≥50	83	≥50	
Outcome	Public employees retirement association's total investment cost at or below the benchmark cost that adjust for differences in fund size, asset mix and country of origin				≤85
Quality	Percent of accurately computed retirements	99%	99%	99%	
Efficiency	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications	25-30	30	25	

36900 State Commission of Public Records

P641 State Commission of Public Records

Outcome	Maximum number of days between rule effective date and online availability	30	15	30	
Outcome	Percent of New Mexico historical records grant projects that are achieving stated objectives	100%	100%	100%	
Outcome	Percent of annual strategic plan performance measures achieved or on schedule	85%	95%	95%	
Outcome	Percent of total records items scheduled, reviewed, amended or replaced within a five-year period	40%	100%		
Outcome	Percent of requests for access to public records in its custody that the commission is able to satisfy within 24 hours	95%	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
Output	Number of educational activities provided by commission staff	25	29	30	49
Output	Number of times during a fiscal year that visitors accessed information on the New Mexico history website	200,000	296,973	>200,000	
Output	Percent of information technology helpdesk tickets reviewed and assigned within 8 business hours			90%	
Output	Number of functional records retention and disposition schedule trainings provided on the proper management of public records in compliance with the public records act			7	

37000 Secretary of State

P642 Administration and Operations

Outcome	Percent of prior-year audit findings resolved	100%	50%	100%	
Output	Percent of partnership registration requests processed within the three-day statutory deadline	100%	100%	100%	

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Average number of days to process corporate registration requests	5	5	5	5
Output	Average number of days to process partnership registration requests				3
P783 Elections					
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	100%	100%	100%	
Outcome	Percent of eligible voters registered to vote	80%	80%	80%	
Outcome	Percent of voting machines tested	100%	100%	100%	
Outcome	Percent of eligible Native American voters who are registered to vote	60%	TBD		
Outcome	Percent of statutorily required documents provided to the county clerks	100%	100%		
Outcome	Percent of counties visited by the secretary of state's office to obtain input regarding the election code and its application	100%	100%		
Outcome	Number of third party voter registration agents whose registrations can be tracked	100%	100%		
Outcome	Number of counties using the integrated reporting & integrity system	33	33		
Outcome	Percent of reporting individuals who have been issued a notice of final determination for non-compliance			80%	
Output	Number of training sessions provided to all county clerks on changes to the election code	1	1	1	
Output	Percent of laws in the election code that require rules for which rules have been promulgated	100%	100%	100%	
Quality	Number of errors, misspellings, or mistranslations on election ballots	0	0		
Quality	Number of filed candidates whose names fail to appear on printed ballots	0	0		
Efficiency	Percent of public requests and complaints responded to within the three day statutory deadline	95%	100%		
Efficiency	Percent of public records requests responded to within the statutory deadline	95%	93%	100%	
Explanatory	Number of counties meeting the Uniformed & Overseas Citizens Absentee Voting Act deadline of mailing overseas ballots not later than 45 days prior to an election	33	33	33	
Explanatory	Percent of reporting individuals in compliance with campaign finance reporting requirements			100%	
Explanatory	Number of campaign finance training sessions offered each fiscal year			5	
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				

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
37800	Personnel Board				
	P643 Personnel Board				
Outcome	Average number of days to fill a position from the date of posting	55	69	55	
Outcome	Number of rule-compliance audit reviews performed during the fiscal year	10	22	20	
Outcome	Average number of days to post position following agency request	10	6	10	10
Outcome	Number of human resource rule compliance audits conducted annually				15
Outcome	Number of human resources trainings offered annually				50
Outcome	Number of digitized personnel records				347
Output	Percent of rule-compliance audit exceptions corrected within six months of discovery	100%	100%	100%	
Explanatory	Percent of new employees who successfully complete their probationary period	75%	70%	75%	
Explanatory	Percent of classified employees voluntarily leaving state service	15%	14.7%	15%	
Explanatory	Percent of classified employees involuntarily leaving state service	5%	2.1%	5%	
Explanatory	Percent of departments or agencies with over ninety percent of personnel evaluations completed	95%	83%	95%	
Explanatory	Number of disciplinary actions for union-covered positions appealed to arbitration rather than personnel board	40	39	40	
Explanatory	Average cost paid by state for arbitration of disciplinary actions for union covered positions appealed to arbitration rather than to state personnel board	\$7,500	\$3,736	\$6,500	
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%	35%	95%	
Explanatory	Statewide classified service vacancy rate	13%	15.2%	13%	
Explanatory	Average state classified employee compa-ratio	95%	102%	≥95%	
Explanatory	Average state classified new hire compa-ratio	91%	96.8%	91%	
Explanatory	Average number of days to fill a position from advertisement closure to issue of employment offer letter	40	54	40	
Explanatory	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year	95%	95%	95%	
37900	Public Employee Labor Relations Board				
Outcome	Percent compliance with statutes, with particular attention to due process, equal protection, the Public Employee Bargaining Act and board rules	100%	100%	100%	
Outcome	Percent of decisions overturned on appeal	1%	0%	1%	1%
Outcome	Percent of cases resolved through agreement, mediation or arbitration prior to hearing	40%	70%	50%	

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
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%
Output	Percent of determinations of approval of local labor relations boards within one hundred days of request for approval	100%	100%	100%	
Output	Percent of bargaining unit recognition petitions processed within one hundred eighty days of filing	95%	78%	95%	
Output	Percent of prohibited practice complaints, not settled or withdrawn, decided within one hundred eighty days of filing	75%	60%	80%	
39400 State Treasurer					
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	5	5	2
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	5	-21	5	0
Outcome	Maximum number of audit findings	2	4	2	2
Outcome	Percent of reconciling items cleared within thirty days of posting of accounting lines, completion and budget check by the agency	90%	99%	90%	95%
Explanatory	Forfeiture sale proceeds deposited to the general fund				
Explanatory	Percentage of liquidity pool to total state general fund investment pool				
40400 Board of Examiners for Architects					
Outcome	Percent of audited registrants who successfully meet the continuing education requirements	80%	93%	85%	90%
Outcome	Percent of reciprocity applicants who successfully complete the application process	80%	91%	85%	85%
Output	Number of days from the receipt of a complaint to delivery to the enforcement committee	5	2.75	5	5
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action	60%	80%	65%	70%
Efficiency	Percent of cases where a notice of contemplated action has been issued, but is resolved prior to hearing	80%	90%	85%	85%
41700 Border Authority					
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	21%	25%	23%	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	1,400,000	1,589,396	1,450,000	1,500,000

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Number of Santa Teresa port of entry northbound traffic crossings			788,000	
Outcome	Number of Columbus port of entry northbound traffic crossings			656,000	
Outcome	Number of Antelope Wells port of entry northbound traffic crossings			56,000	
Output	Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	300	400	300	325
41800 Tourism Department					
P546 New Mexico Magazine					
Outcome	Annual circulation rate	95,000	91,475		
Output	True adventure guide advertising revenue			\$500,000	\$500,000
Output	Advertising revenue per issue, in thousands	\$72	\$53	\$72	\$72
Output	Collection rate for ads sold in current fiscal year	93%	92%	93%	93%
Output	Number of digital magazine subscribers	750	350	750	
Explanatory	Number of social media fans	150,000	144,000		
P547 Program Support					
Outcome	Acceptance rate of payment vouchers	99%	97%	99%	
Outcome	Percent of advertising spending on overall agency budget				72%
Output	Percentage of purchase orders and payment vouchers processed within forty-eight hours	90%	92%	95%	
Efficiency	Number of repeat audit findings	0	0	0	0
Explanatory	Percent of administrative costs of overall agency operating budget	11%	8.0%	10%	
P548 Tourism Development					
Outcome	Number of joint tourism ventures between New Mexico tourism department and Native American entities	22	22	22	
Outcome	Number of new minor and major sporting events attracted to New Mexico	5	0		
Outcome	Combined advertising spending of communities and entities using the tourism department's current approved brand, in thousands	\$1,600	\$2,200	\$2,000	\$2,300
Outcome	Number of communities in New Mexico clean and beautiful clean-up, beautification, recycling and education events	50	50	50	
Outcome	Number of volunteers in New Mexico clean and beautiful clean-up, beautification, recycling and education events	20,000	23,786	20,000	
Outcome	Number of entities applying for event sponsorships			75	
Output	Number of entities participating in collaborative applications for the cooperative advertising program	150	191	180	50

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of meetings with regional tourism boards to develop regional tourism infrastructure development plans	6	14		
Output	Number of meetings with communities to facilitate prioritizing and implementing tourism infrastructure development projects			7	
Output	Number of stakeholder meetings/events conducted by tourism department each quarter				24
P549 Marketing and Promotion					
Outcome	Percent change in visits to New Mexico visitor information centers	1%	.10%	1%	
Outcome	New Mexico's domestic overnight visitor market share	1.1%	1.1%	1.1%	1.1%
Outcome	Percent change in New Mexico leisure and hospitality employment	3.0%	5.0%	3%	3.5%
Outcome	Percent increase of gross receipts tax revenue from accommodations revenue	2.5%	3.0%	4%	
Outcome	Number of referrals from newmexico.org to partner websites	75,000	183,985	125,000	130,000
Output	Percent of visitors who choose New Mexico as their primary destination	71.0%	64.0%	71.5%	
Output	Dollar amount spent per visitor per day	\$63	\$79	\$75	\$78
Output	Percent increase in social media fans	12%	19.0%	40%	40%
Output	Percent change in visits over ten seconds to all department websites	3%	-20.0%	10%	
Output	Percent change in number of visitors to New Mexico	3%	2%	3%	
Quality	Number of stories placed in the media	700	1,136	800	
Explanatory	Percent of advertising spending of overall agency budget	50%	70%	72%	
Explanatory	Number of you tube views of department videos, in thousands				

41900 Economic Development Department

P512 Economic Development

Outcome	Number of workers trained by the job training incentive program	1,400	2,238	1,500	1,700
Outcome	Number of jobs created due to economic development department efforts	4,500	4,139	4,500	4,500
Outcome	Number of rural jobs created	1,750	640	1,600	1,600
Outcome	Number of jobs created through business relocations and competitive expansions facilitated by the economic development partnership	2,000	1,579		
Outcome	Total number of business expansions assisted by the economic development department	65	80	65	
Outcome	Total number of jobs filled due to economic development department efforts	2,000	TBD	4,500	
Outcome	Number of business development projects resulting in a positive outcome such as job creation or retention, new investment, business financing or increased revenue	15	7		

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
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	2,250
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	\$620	\$1,579	\$500	
Output	Number of building rehabilitations completed in mainstreet districts	160	248	160	
Output	Number of businesses provided technical assistance resulting in a funding package and job creation	7	2		
Output	Number of businesses participating in the job training incentive program	50	60	55	
Output	Number of new business advocacy cases opened	100	59	100	
Output	Number of business advocacy cases solved	65	63	65	
Output	Dollars of private sector investment in mainstreet districts, in millions	\$10	\$22.2	\$9	\$9
Output	Percent of employees whose wages were subsidized by the job training incentive program still employed in New Mexico after one year	75%	60%	80%	
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act	5:1	16:8	10:1	10:1
Output	Total capital investment of recruited companies that support jobs created by the New Mexico partnership, in millions	\$80	TBD	\$80	
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	1,500	2,426	2,000	2,000
Output	Number of successfully completed agency grant funded projects resulting in job growth, new investment, increased revenue or workforce development			15	15
Explanatory	Average hourly wage of jobs funded by the job training incentive program	\$20	\$18.04	\$20	
P514 Film					
Outcome	Number of photography projects principally made in New Mexico	61	63	65	
Outcome	Number of major projects with budgets over one million dollars produced in New Mexico	19	30	20	
Outcome	Direct spending by film industry productions, in millions	\$200	\$387	\$200	\$225
Output	Number of film and media worker days	190,000	260,307	200,000	210,000

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P526 Program Support					
Output	Percentage of previous year’s audit findings resolved in one year	100%	100%	100%	100%
42000 Regulation and Licensing Department					
P599 Construction Industries and Manufactured Housing					
Outcome	Percent of commercial plans reviewed within ten working days	85%	90%	85%	90%
Outcome	Percent of residential plans reviewed within five working days	90%	90%	90%	90%
Output	Percent of consumer complaints against licensed contractors and investigations involving unlicensed contracting resolved out of the total number of complaints filed	95%	15%	50%	
Output	Time to final action, referral or dismissal of complaint, in months				8
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	95%	75%	96%	90%
Efficiency	Percent of all construction inspections performed within three days of inspection request	90%	95%	93%	95%
P600 Financial Institutions and Securities					
Outcome	Percent of statutorily complete applications processed within a standard number of days by type of application	95%	95%	95%	95%
Outcome	Percent of examination reports mailed to a depository institution within thirty days of exit from the institution or the exit conference meeting	95%	94%	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%
P601 Alcohol and Gaming					
Outcome	Number of days to process a dispenser license application that requires a hearing	100	122	120	120
Outcome	Number of days to issue a restaurant (beer and wine) liquor license	110	110	110	100
Output	Number of days to resolve an administrative citation that does not require a hearing	70	164	100	100
Output	Number of days to process a small manufacturer license				139
P602 Program Support					
Outcome	Percent of prior-year audit findings resolved	75%	67%	80%	75%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	30	30	
Output	Percent of payment vouchers the administrative services division submits to the department of finance administration without errors	99%	99%	99%	
Output	Percent of information service support tasks completed within the timeframe requested	99%	95%	97%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Quality	Percent of accurate payroll and personnel information entered into human resource management system	99%	95%	97%	
Quality	Percent of customers satisfied with information service internal support services	90%	90%	90%	
P616 Boards and Commissions					
Outcome	Percent of barber and cosmetology establishments, body art establishments, funeral service establishments, and pharmacy establishments inspected once every sixteen months				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%	99%
Output	Percent of licensees who renew licenses using online services			75%	
Output	Percent of barber and cosmetology establishments inspected once every sixteen months			97%	
Output	Percent of body art establishments inspected once every sixteen months			97%	
Output	Percent of funeral service establishments inspected once every sixteen months			97%	
Output	Percent of pharmacy establishments inspected once every sixteen months			97%	
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application			99%	99%
Efficiency	Percent of board meeting agendas available to the public posted to the website at least seventy-two hours prior to the meeting and draft minutes prepared and posted to the website within ten working days after the meeting			100%	99%
P617 Securities Division					
Outcome	Percent of all applications for broker-dealer and investment adviser registration processed within thirty days of receipt by the securities division of the completed application	99%	99%	99%	99%
Outcome	Percent of investment adviser registrants examined annually	50%	38%	55%	40%
Outcome	Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint	75%	83%	80%	83%
Outcome	Total revenue collected from licensing, in millions				\$24
Output	Percent of all administrative and criminal actions processed annually	70%	N/A	70%	70%

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
43000	Public Regulation Commission				
	P611 Policy and Regulation Program				
Outcome	Percent of docketed cases closed in a fiscal year	85%	83%	80%	85%
Outcome	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-3.0%	+3.7%	+/-3%	
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$150	\$173	\$140	\$150
Outcome	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	+/-2.0%	-0.9%	+/-2%	+/-2%
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				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%
Output	Number of formal complaints processed by the transportation division			1	1
Output	Number of docketed cases completed	300	298	300	
Efficiency	Average number of days for a rate case to reach final order	<270	329	<280	
Efficiency	Percent of cases processed in less than the statutory time allowance	100%	100%	100%	
Efficiency	Therms of natural gas saved as a result of utility energy efficiency programs		789.7	754	1143.7
Efficiency	Kilowatt hours of electricity saved as a result of utility energy efficiency programs, in millions	126	130	126	130
Explanatory	Number of docketed cases opened in a fiscal year	400	358	400	
Explanatory	Percent of kilowatt hours of renewable energy provided annually by New Mexico's electric utilities, measured as a percent of total retail kilowatt hours sold by New Mexico's electric utilities to New Mexico's retail electric utility customers	15%	11%	12%	
	P612 Public Safety Program				
Outcome	Percent of fire departments' insurance service office ratings of nine or ten that has been reviewed by survey or audit	100%	100%	100%	
Outcome	Percent of statewide fire districts with insurance service office ratings of eight or better	65%	73%	70%	100%
Output	Number of inspection and audit hours performed by the state fire marshal's office	7,300	7,124	7,000	
Output	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau	138,000	138,284	140,000	140,000
Output	Number of personnel completing training through the state firefighter training academy	4,200	3,159	4,230	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Percent of counties and municipalities participating in the arson task force or partnerships with the state fire marshal	79%	79%	80%	
Output	Number of pipeline safety inspection, excavation damage prevention and investigation hours performed by the pipeline safety bureau in a fiscal year	10,000	3,284	10,500	3,500
Quality	Pass rate for state certification exams administered by the state firefighter academy	87%	65%	87%	85%
Explanatory	Number of fire districts statewide	367	365	367	
P613 Program Support					
Outcome	Percent of information technology projects completed within timeframe and budget referenced in the information technology project plan	100%	100%	100%	
Outcome	Opinion of previous fiscal year independent agency audit	Unqual.	Unqual.	Unqual.	Unqual.
Outcome	Number of user sessions on public regulation commission webpages	1,000,000	494,346	1,000,000	
Outcome	Percent of prior-year audit findings eliminated	90%	90%	100%	95%
Output	Number of public access accounts registered in info share (e-docket) in a fiscal year				500,000
Efficiency	Percent of fully functional information technology applications systems	100%	100%	100%	
Explanatory	Number of prior-year audit findings	1	1	0	
44000 Office of the Superintendent of Insurance					
P795 Insurance Operations Program					
Output	Percent of internal and external insurance-related grievances closed within one hundred and eighty days of filing	98%	96.9%	98%	98%
Output	Percent of producer applications, appointments and renewals processed within ten business days	99.0%	96.9%	99.9%	99.9%
Output	Percent of domestic company examination reports adopted within eighteen months of the examination period	100%	100%	100%	
Output	Number of managed healthcare outreach activities conducted annually	100	105	100	
Output	Percent of form and rate filings processed within ninety days within the life and health bureau	97%	100%	97%	
Output	Percent of form and rate filings processed within ninety days within the property and casualty bureau	99%	97.4%	99%	
Output	Number of managed healthcare outreach activities conducted annually	100	99.2%	115	115

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Percent of office of superintendent of insurance interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent	100%	100%	100%	
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further criminal actions/prosecutions or closure within sixty days	88%	81.3%	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 90 days				80%
44600 Medical Board					
Outcome	Percent of participants who relapse	.75%	.05%	0.5%	
Outcome	Number of days to issue a physician license	55	41	40	40
Output	Number of consumers provided with information through written license verification and website access	1,150,000	1,340,913	1,400,000	1,300,000
Output	Number of triennial physician licenses issued or renewed	3,800	3,744	3,850	3,850
Output	Number of biennial physician assistant licenses issued or renewed	430	451	450	450
Output	Number of biennial anesthesiologist assistant licenses issued or renewed	7	3	25	
Output	Number of complaints closed within the fiscal year	240	212	240	230
Output	Number of participants in monitored treatment programs	225	46	110	90
44900 Board of Nursing					
Output	Complaints logged and investigation initiated within two business days of receipt of written complaint	90%	98%	95%	98%
Output	Number of unlicensed assistive personnel and Nursing Education site visits completed within thirty days of the site visit requirement	450	425	450	450
Output	Percentage of unlicensed assistive personnel programs in full compliance with rule requirements	97%	98%		
Output	Number of certificates issued per rule requirement of one month for certified medication aides and certified hemodialysis technicians	20	10	17	
Output	Percent of low and medium priority complaints investigated and presented to the board of nursing within six months			90%	90%
Output	Number of high priority complaints investigated and present to the board of nursing within nine months			95%	
Quality	Percentage of unlicensed assistive personnel programs in full compliance with rule requirements	95%	96%	90%	
Quality	Number of public meetings posted in compliance with the open meetings act	8	9		
Quality	Number of continuing education compliance audits for unlicensed assistive personnel, licensed practical nurses, registered nurses, and advanced practice nurses	185	174	185	
Quality	Number of current active nursing licenses	32,000	31,509	32,000	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
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%	86%	99%	99%
Efficiency	Percent of endorsement applications processed within five days of receipt of completed application	100%	87%	95%	
Efficiency	Percent of licensees with an intemperance related complaint offered admission into the diversion program			100%	
Efficiency	Number of deficient or non-compliant unlicensed assistive personnel programs initiating a remediation process within two months			90%	
Efficiency	Percent of discipline orders reported to a national reporting data base within thirty days			97%	
Efficiency	Percent of unlicensed assistive personnel and Nursing Education site visits completed within thirty days of the site visit requirement			90%	90%
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 thirty days of the site visit requirement			90%	
Efficiency	Percentage of Continuing Education Compliance audits performed for annual renewals of unlicensed assistive personnel				1%
Explanatory	Number of licensed practical nurse, registered nurse and advanced practice nurse licenses and unlicensed assistive personnel certificates issued	16,000	16,251	16,000	
46000 New Mexico State Fair					
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	95%	93%	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	400,000	414,932	430,000	430,000
Output	Number of total attendees at annual state fair event	430,000	460,468	460,000	465,000
46400 State Board of Licensure for Engineers & Land Surveyors					
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	725	855	800	815
Efficiency	Percent of cases resolved through compliance or legal action within one year	95%	33%	95%	90%
Efficiency	The number of days from receipt of a complaint to delivery to the respective professional committee of the board	180	90	90	90
Explanatory	Number of examinations administered	600	597	600	

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
46500	Gaming Control Board				
Outcome	Percent increase in bingo and raffle inspection rate	<10%	28%	<10%	
Outcome	Percent of work permit and work permit renewals processed within 45 business days				90%
Outcome	Percent of transported gaming software and devices inspected by agents on site				85%
Output	Percent of racetrack audit reports completed and mailed within thirty business days of field work completion	93%	100%	90%	
Output	Percent of all tribal inspection reports completed and mailed within thirty business days of field work completion	94%	100%	94%	
Output	Percent increase in inspection rate of non-tribal gaming operators	<7%	6.8%	<7%	
Output	Percent decrease in citation rate of non-tribal gaming operators	>10%	-2.3%	>10%	
Output	Percent decrease in bingo and raffle citation rate	>10%	41%	>10%	
Output	Percent of all tribal gaming operation inspections and reviews completed in one calendar year				93%
Output	Percent of audit reports completed and mailed within thirty business days of completion of field work or desk compliance review				95%
Output	Average annual number of inspections conducted by each agent at assigned non-tribal venues				24
Output	Average annual number of inspections conducted by each agent at each assigned bingo and raffle location				6
Quality	Percent of work permit and work permit renewals processed within fifteen business days	90%	68%	90%	
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days	95%	95%	96%	96%
46900	State Racing Commission				
Outcome	Percent of equine samples testing positive for illegal substances	0.03%	0.17%	2.5%	2.5%
Outcome	Percent of prior-year audit findings resolved	99%	100%	100%	
Outcome	Timely collections of penalty fees by licensee to the general fund, number of days	30	30	30	30
Outcome	Number of equine tests per live race	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	20	20	25	25
Output	Total amount collected from parimutuel revenues, in millions	\$1.0	\$1.2	\$1.2	\$1.2
Output	Number of audit exceptions noted on annual financial statement	0	2	0	
Efficiency	Average regulatory cost per live race day at each racetrack	\$5,500	\$5,500	\$5,000	\$6,000

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Efficiency	Average number of days to bring case to prosecution	30	30	25	45
Efficiency	Average number of days to refer investigation cases for administrative prosecution	30	30	25	45
Explanatory	Horse fatalities per 1,000 starts				
47900 Board of Veterinary Medicine					
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%	<1%
Outcome	Percent of facilities requiring adjudication to meet minimum standards	<1%	0%	<1%	0%
Outcome	Attrition rate of all licensees annually	3%	2%	3%	3%
Outcome	Percent of formal complaints resolved without disciplinary action	93%	93%	93%	93%
Outcome	Percent of complaints resolved through adjudication	5%	<1%	5%	<1%
Outcome	Percent of New Mexico registered veterinary technicians employed in the state	90%	91%	94%	
Outcome	Percent of New Mexico-licensed veterinarians employed in the state	60%	TBD	65%	
Output	Number of facility licenses issued annually	305	312	300	315
Output	Number of facilities inspected annually	155	133	155	155
Output	Number of registered veterinary technicians licenses issued annually	210	210	220	220
Output	Number of veterinarian licenses issued annually	1,050	993	1,000	1,000
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	80	55	85	60
Output	Number of months to resolution of disciplinary matter	3	3	3	3
Output	Number of bovine artificial insemination permits issued annually			30	
Output	Number of bovine pregnancy diagnosis permits issued annually			50	
49000 Cumbres and Toltec Scenic Railroad Commission					
P000 Cumbres and Toltec Scenic Railroad Commission					
Outcome	Total number of passengers	40,000	38,743	37,000	39,000
Output	Revenue generated from ticket sales, in millions	\$3.5	\$3.5	\$3.6	\$4.1
49100 Office of Military Base Planning and Support					
Outcome	Number of military units impacted by the activities of the commission and the office	10	10	10	10
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	8	10	10	10
Output	Number of communities assisted by the office of military base planning and support	8	10	8	10

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
49500	Spaceport Authority				
Outcome	Annual number of jobs due to New Mexico spaceport authority efforts	225	518	150	600
Output	Number of customers and tenants	5	9	7	9
Output	Number of events held	10	17	10	17
Output	Number of visitors to spaceport	64,300	13,805	35,000	20,000
Quality	Total revenue generated from operations, in millions	\$4.0	\$3.4	\$4.0	
50500	Cultural Affairs Department				
	P536 Museums and Historic Sites				
Outcome	Total number of people served through programs and services offered by museums and historic sites				1,200,000
Outcome	Number of children reached through museum and historic sites programs				145,514
Outcome	Total earned revenue including admissions, rentals and other revenue				\$4,273,100
Outcome	Ticketed attendance to museum and historic site exhibitions, performances and other presenting programs				800,000
Output	Attendance to museum and historic site exhibitions, performances, films and other presenting programs	840,000	889,042	833,700	
Output	Number of participants at off-site educational, outreach and special events related to museum missions	85,000	96,961	77,800	
Output	Number of participants at on-site educational, outreach and special events related to museum missions	305,000	390,363	449,932	
Output	Number of students taught through programming developed by the department of cultural affairs that meets state educational standards	100,000	196,421	100,000	
Explanatory	FTE equivalency of volunteer hours				
Explanatory	Dollars contributed by or administered by private sector foundations to department education programs and exhibitions				
	P537 Preservation				
Outcome	Percent of reviews of development projects completed within the standard thirty day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	90%	95%	90%	95%
Output	Number of participants in off-site educational, outreach and special events related to preservation mission	23,000	23,931	25,146	
Output	Number of people participating in services provided through the preservation program				23,500
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	40	157	22	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Total dollars distributed from recurring appropriations for historic preservation projects	\$100,000	\$85,063		
Explanatory	Number of historic structures preservation projects completed annually using preservation tax credits	40	39	32	
Explanatory	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$25	\$1.2	\$15	
P539 Library Services					
Output	Number of participants in educational, outreach and special events related to library mission	20,500	12,260	17,000	
Output	Number of searches in statewide informational databases provided by the state library	7,000,000	5,837,287	9,200,000	
Output	Number of library transactions through direct services provided by the New Mexico state library				95,500
Output	Number of library transactions utilizing electronic resources funded by the New Mexico state library				500,000
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 twenty thousand people	75%	81%	75%	
Explanatory	Number of children participating in statewide summer reading programs at public and tribal libraries				
P540 Program Support					
Outcome	Percent of performance targets in the General Appropriation Act met (excluding this measure)	85%	71%	87%	
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	30	43	45	
P761 Arts					
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	4,500	8,457	5,500	
Output	Number of persons reached through educational and outreach programs conducted by New Mexico arts staff	4,300	7,803	5,000	
Output	Number of new arts ventures, businesses and/or projects jump-started across New Mexico annually			3	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of people provided direct services through New Mexico arts programs				12,000
Explanatory	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	1,100,000	1,130,559	1,125,000	
50800 New Mexico Livestock Board					
Outcome	Number of livestock determined to be stolen per one thousand head inspected	0.01	0.00	0.01	
Outcome	Number of disease cases per one thousand head inspected	0.1	0.19	0.1	0.1
Outcome	Percent of vouchers processed within ten business days	95%	96%	95%	
Outcome	Percent of stolen or missing livestock recovered				21%
Output	Number of road stops per month	80	58	85	85
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	60	60	60	
Output	Number of on-site verifications of animal health, disease control and movement	38,000	35,316	38,000	38,000
Output	Percent of payment vouchers the New Mexico livestock board submits to the department of finance and administration without errors	95%	96%	95%	
Efficiency	Average percentage of investigation findings completed within one month	75%	89%	75%	80%
51600 Department of Game and Fish					
P716 Field Operations					
Output	Number of conservation officer hours spent in the field checking for compliance	33,000	51,595	45,000	48,000
Output	Number of hunter and conservation education programs delivered by field staff	350	681	700	700
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	145	222	300	300
Output	Annually track the number of citations issued compared to the number of licenses sold				1:100
P717 Conservation Services					
Outcome	Number of elk licenses offered on an annual basis in New Mexico	200,000	215,674	200,000	33,000
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	86%	84%	84%	85%
Outcome	Percent of anglers satisfied with opportunity and success	84%	92%	88%	90%
Output	Number of recreational days of access provided by gaining access into nature project	150,000	196,060		
Output	Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico	37	48		

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Annual output of fish from the department's hatchery system, in pounds	620,000	638,594	640,000	640,000
Output	Number of mentored and youth hunting opportunities	4,800	6,432	4,800	
Output	Acres of accessible sportsperson opportunity through the open gate program	130,000	209,974	130,000	140,000
Output	Percent of state threatened, endangered species or candidate species studied and conserved through the state wildlife action plan and other state programs			10%	10%
Output	Number of youth hunting opportunities			4,800	
Output	Percent of New Mexico youth participation annually through education and outreach programs				5%
Explanatory	Percent of noncompliance with wildlife laws				
P718 Wildlife Depredation and Nuisance Abatement					
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	95%	97%	96%	97%
Outcome	Percent of wildlife complaints responded to			95%	95%
Output	Number of educational publications viewed or distributed with a message about minimizing potentially dangerous encounters with wildlife	600,000	640,102	625,000	640,000
Output	Number of wildlife complaints responded to	750	537		
P719 Program Support					
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	20	20	20	20
Outcome	Average department-wide vacancy rate for the fiscal year	15%	10%	13%	10%
Output	Percent of special hunt applications processed without error	99.8%	99.9%		
52100 Energy, Minerals and Natural Resources Department					
P740 Renewable Energy and Energy Efficiency					
Outcome	Percent of completed applications for clean energy tax credits reviewed within thirty days of receipt	99%	90%	90%	90%
Outcome	Percent reduction in energy use in public facilities upgraded by clean energy projects	10%	10%		
Output	Number of inventoried clean energy projects evaluated annually	63	69		
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	45	51	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P741 Healthy Forests					
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system trainings	1,875	1,627	1,650	1,650
Output	Number of acres treated in New Mexico's forest and watersheds	19,000	15,762	15,500	15,800
Output	Number of at-risk communities or local fire departments provided funding for wildland firefighting equipment or training	110	126	110	
Explanatory	Number of people employed under the veterans program	30	45	30	
P742 State Parks					
Output	Number of interpretive programs available to park visitors	2,500	1,312	2,000	
Output	Number of persons who complete a certified New Mexico boating safety education course	700	937	725	750
Explanatory	Number of visitors to state parks	3,900,000	5,455,119	4,250,000	
Explanatory	Total self-generated revenue by the program	\$0.96	\$0.81	\$0.96	
Explanatory	Number of boating related accidents	25	16		
P743 Mine Reclamation					
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	100%	97%	100%	97%
Outcome	Percent of required inspections conducted on active mining operations per year to ensure mining is being conducted in compliance with approved permits and regulations	100%	97%		
Outcome	Percent of inspections of active mining operations showing compliance with approved permits and regulations			100%	95%
P744 Oil and Gas Conservation					
Outcome	Number of abandoned oil and gas wells properly plugged	30	36	30	32
Output	Number of inspections of oil and gas wells and associated facilities	39,000	49,624	40,000	42,000
Output	Percent of application drill permits approved within 10 business days of receipt	60%	82.25%	85%	82%
Explanatory	Number of violations issued	TBD	912	TBD	
Explanatory	Number oil and gas well spills	<10	1,465		
Explanatory	Size of oil spills in barrels	<20,000	16,889	<20,000	
Explanatory	Percent of inspections of oil and gas wells and associated facilities showing compliance with permits and regulations			97%	
P745 Program Support					
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

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
52200 Youth Conservation Corps					
Outcome	Percent of grant awards used for wages for corps members	75%	77%	75%	77%
Outcome	Percent of projects completed within one year	95%	100%	95%	95%
Output	Number of youth employed annually	840	921	850	850
Explanatory	Percent of NM counties served by YCC				
Explanatory	Number of NM counties represented by applicants				
53800 Intertribal Ceremonial Office					
Outcome	Percent of operating revenue from sources other than the general fund	94%	69%	94%	85%
Output	Number of intertribal ceremonial tickets sold	7,500	5,914	7,500	6,000
Output	Dollar value of sponsorships	\$170,000	\$197,410	\$170,000	
Output	Number of sponsorships	115	63	110	70
53900 Commissioner of Public Lands					
Outcome	Bonus income per leased acre from oil and gas activities, in dollars	\$450	\$607	\$400	\$500
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$2.4	\$2.36	\$3.0	\$2.5
Output	Total trust revenue generated, in millions	\$800	\$497	\$500	\$500
Output	Average income per acre from oil, natural gas and mineral activities, in dollars	\$250	\$199	\$200	\$200
Output	Percent of total trust revenue generated allocated to beneficiaries	98%	96%	98%	98%
Output	Number of acres restored to desired conditions for future sustainability	3,500	4,656	5,450	6,000
Output	Number of unauthorized uses on agricultural leases brought into compliance	15	TBD	15	
Output	Percent of active lease and attachment documents imaged	99%	100%		
Output	Percent of identified unauthorized uses on agricultural leases brought into compliance	100%	100%	100%	
Output	Annual income from renewable energy	\$800,000	\$981,378	\$850,000	\$1,000,000
55000 State Engineer					
P551 Water Resource Allocation					
Outcome	Number of dams inspected per year and notices delivered to owners notifying them of potential problems	100	107	100	
Outcome	Percent readiness to perform active water resource management within lower San Juan river basin	100%	98%	100%	
Outcome	Percent readiness to perform active water resource management within lower Pecos river basin	100%	88%	100%	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	23,000	18,287	23,000	23,000
Outcome	Percent readiness to perform active water resource management within lower Rio Grande river basin	92%	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	1
Output	Average number of unprotested new and pending applications processed per month	70	37	85	85
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	650	422	625	
P552 Interstate Stream Compact Compliance and Water Development					
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	109,500	>0	>0
Outcome	Cumulative state-line delivery credit per the Rio Grande compact and amended decree at the end of the calendar year, in acre-feet	>0	400	>0	>0
Explanatory	Cumulative New Mexico unit fund expenditures				
P553 Litigation and Adjudication					
Outcome	Number of offers to defendants in adjudications	600	839	600	839
Outcome	Percent of all water rights with judicial determinations	59%	63%	62%	63%
Output	Percent of objections resolved informally without referral to mediation	85%	85%	85%	
Output	Number of pro se claimant contacts (phone calls, meetings, public meetings, etc.)	250	302		
P554 Program Support					
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	TBD	15	
60300 Office of African American Affairs					
Outcome	Percentage of program participants who indicate increased awareness of agency services via survey	50%	50%	70%	70%
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	74	50	55
Output	Number of stakeholders receiving information from the agency	800	1,512	1,000	
Output	Number of educational conferences, town hall meetings, workshops and forums to increase awareness of resources and issues of importance pertaining to improving the quality of life for New Mexico African American citizens	20	21	20	

Performance Measures Summary and Evaluation

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		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of informative meetings, documents and publications to increase awareness of health disparities that adversely affect the New Mexico African American community	6	15	7	
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.)				100%
60400 Commission for Deaf and Hard-of-Hearing Persons					
P693 Commission for Deaf and Hard-of-Hearing Persons					
Output	Number of workshops and training sessions conducted	120	124	120	120
Output	Number of outreach events coordinated	75	117	75	80
Output	Average number of relay minutes per month	12,000	7,628	12,000	14,000
Output	Number of sign language interpreting mentors	10	TBD	12	
Output	Number of accessible technology equipment distributions	1,300	768	1,300	800
Output	Staff hours devoted to reducing communication barriers	18,000	22,610	18,500	
Output	Number of clients provided assistance to reduce or eliminate communication barriers	800	667	800	
Output	Number of information referral and outreach contacts	12,000	23,831	13,000	
Output	Number of newly issued New Mexico community signed language interpreter licenses	15	15	15	
Output	Number of signed language interpreters who participated in NMCDHH-sponsored professional development, including in-house mentoring programs, mentoring provided by contractors and events provided in collaboration with other organizations	200	211	215	215
Output	Number of communication barriers addressed				13,000
60500 Martin Luther King, Jr. Commission					
Outcome	Percent of program objectives achieved	100%	50%	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	30	0	55	55
Output	Number of annual statewide youth conferences using Dr. King's principles of nonviolence	2	0	2	2
Output	Number of statewide holiday commemorative programs supported	10	10	10	10
Output	Number of youth anti-violence workshops conducted	12	0	20	20
Output	Number of stakeholder meetings held statewide	5	0	5	

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Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
60600 Commission for the Blind					
Outcome	Average hourly wage for the blind or visually impaired person	\$15.00	\$14.88	\$13.50	\$13.75
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
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	28	19	25	25
Output	Number of blind or visually impaired clients trained in the skills of blindness to enable them to live independently in their homes and communities	600	533	600	550
Output	Percent of clients who rely on their own earnings exiting from vocational rehabilitation services	80%	82%	80%	
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	10	10	
60900 Indian Affairs Department					
P696 Indian Affairs Department					
Outcome	Percent of special project appropriation contracts sent out to tribal entities that have submitted an acceptable scope of work	90%	100%	95%	98%
Outcome	Percent of capital and tribal infrastructure fund projects over fifty thousand dollars completed and closed	75%	36%		
Outcome	Percent of cabinet-level agencies that have fully complied with the State Tribal Collaboration Act			80%	
Outcome	Percent of capital projects over fifty thousand dollars completed and closed on schedule			75%	75%
Outcome	Percent of tribal infrastructure fund projects over fifty thousand dollars completed and closed on schedule			75%	75%
Output	Number of cabinet-level agencies that have fully complied with the State Tribal Collaboration Act	27	23		
Output	Number of tribes, pueblos and Indian nations that have developed or enhanced economic development plans as a result of consultation and support provided by the department	12	0		
Output	Number of tribes, pueblos and Indian nations that have developed or enhanced tourism plans as a result of consultation and support provided by the department	12	0		
Quality	Percent of tribes, nations and pueblos that rate services provided by Indian affairs department as satisfactory or better		77%	80%	85%
Quality	Percent of cabinet-level departments that rate services provided by Indian affairs department as satisfactory or better		77%	80%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Explanatory	Number of capital outlay or tribal infrastructure project training sessions conducted	15	11	20	
Explanatory	Percent of tribes, pueblos and Indian nations provided community planning and technical assistance regarding physical infrastructure	65%	95%	80%	
62400 Aging and Long-Term Services Department					
P591 Program Support					
Outcome	Percent of draws of federal funds that meet federal timeliness standards	90%	97%	90%	
Outcome	Percent of vouchers accepted by the department of finance and administration without rejection	96%	99%	96%	
P592 Consumer and Elder Rights					
Outcome	Percent of ombudsman complaints resolved within sixty days	95%	99.73%	98%	98%
Outcome	Percent of uninsured medbank patients who are qualified to receive critical medication at low or zero cost	55%	49.2%	55%	
Outcome	Percent of clients appointed as legal guardians of kinship children in their care	95%	94%	95%	
Outcome	Percent of people receiving options counseling who indicate the information received regarding long-term support services made a positive difference in their decisions	90%	96%	93%	95%
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	15%	23%	20%	
Outcome	Percent of residents who remained in the community six months following a nursing home care transition	85%	86%	85%	90%
Quality	Percent of calls to the aging and disability resource center answered by a live operator	85%	72%	85%	85%
Quality	State ranking of New Mexico state health insurance assistance program	12th	11th	12th	
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%	92%	90%	
Quality	Percent of residents requesting transitional services who were satisfied with the counseling, information and assistance received during the six month transition service	90%	96%	90%	
Explanatory	State ranking for the number of complaints received per nursing and assisted living facility beds	Top 25%	Top 25%	Top 25%	
Explanatory	Number of clients appointed as legal guardians of kinship children in their care				

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P593 Adult Protective Services					
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%	99.5%	98%	99%
Outcome	Percent of senior centers within adult protective services jurisdiction receiving outreach visits	30%	42%	50%	
Output	Number of adults who receive home care or adult day services as a result of an investigation of abuse, neglect or exploitation	1,500	1,520	1,500	1,550
Output	Number of adult protective services' investigations of abuse, neglect or exploitation	6,100	6,315	6,100	6,100
Quality	Percent of contracted homecare and daycare service providers receiving no deficiencies during annual on-site audits by adult protective services	95%	100%	95%	98%
P594 Aging Network					
Outcome	Percent of individuals exiting the federal older worker program who obtain unsubsidized employment	43%	47.6%	43%	45%
Outcome	Community service hours provided by the state older worker program as a percent of work hours budgeted	95%	90.3%	90%	
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	62%	94%	85%	85%
Outcome	Percent of older adults served by the 50+ older worker connection who obtain unsubsidized employment	43%	39.6%	43%	
Outcome	Number of hours of caregiver support provided	400,000	429,612	400,000	415,000
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	613,092	750,000	
Output	Number of persons receiving aging network community services	100,000	124,638	135,000	
Output	Number of hours of service provided by senior volunteers, statewide	1,700,000	1,327,439	1,700,000	
Output	Number of providers and consumers receiving training to build their knowledge and capacity with regard to aging network services	1,600	1,729	1,600	
Output	Number of persons served through statewide health promotion events and classes	5,000	10,871	5,000	
Explanatory	Number of persons served through healthy and productive aging programs and initiatives				
Explanatory	Average cost per individual served through aging network services				

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
63000 Human Services Department					
P522 Program Support					
Outcome	Percent of invoice payments completed within thirty days of date of a payable invoice	100%	99.1%	100%	
Outcome	Percent of federal financial reports completed accurately by due date	100%	100%	100%	100%
Outcome	Rate of administrative cost used to collect total claims in all programs administered by restitution services bureau	12%	12%	12%	15%
Outcome	Percent of funds for which a quarterly trial balance review is completed within forty-five days after the accounting period has closed	100%	100%	100%	
Output	Percent of timely final decisions on administrative disqualification hearings	100%	100%	100%	100%
Efficiency	Percent compliance with internal schedule approved by the department of finance and administration for turnaround time associated with the expenditure of federal funds and the request for reimbursement for expenditures from federal treasury	100%	100%	100%	
Explanatory	Percent of intentional violations in the supplemental nutrition assistance program investigated by the office of inspector general completed and referred for an administrative disqualification hearing within ninety days from the date of assignment	90%	95%	96%	
P523 Child Support Enforcement					
Outcome	Percent of current support owed that is collected	62%	56.8%	62%	62%
Outcome	Percent of cases with support orders	85%	84%	85%	85%
Outcome	Percent of children born out of wedlock with paternity establishment in child support cases	100%	95.5%	100%	
Outcome	Percent of cases having support arrears due, for which arrears are collected	62%	61.9%	67%	67%
Output	Total dollars collected in child support obligations for each dollar expended by the child support enforcement program				\$3.25
Explanatory	Amount of child support collected, in millions	\$140	\$140.8	\$145	
P524 Medical Assistance					
Outcome	Percent of medicaid managed care long-term care recipients who receive services within ninety days of eligibility determination	94%	88%	95%	
Outcome	Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year	70%	66%	70%	67%
Outcome	Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year	92%	71%	92%	92%

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of recipients in medicaid managed care ages eighteen through seventy-five with diabetes who had a HbA1c test during the measurement year	86%	84%	86%	86%
Outcome	Percent of children in medicaid managed care ages five to eleven years of age who are identified as having persistent asthmas and who were appropriately prescribed medication during the measurement year	94%	89%		
Outcome	Number of emergency room visits per one thousand medicaid managed care member months	40	51	39	
Outcome	Percent hospital readmissions for children in medicaid managed care, ages two to seventeen years, within thirty days of discharge	6%	7%	6%	6%
Outcome	Percent hospital readmissions for adults in medicaid managed care, eighteen and over, within thirty days of discharge	9%	13%	9%	<10%
Outcome	Rate of return for program integrity recoveries	\$4.00	\$7.13	\$4.00	
Outcome	Percent of member deliveries that received a prenatal care visit in the first trimester or within forty-two days of eligibility	85%	71%	85%	85%
Outcome	Rate of short term complication admissions for medicaid managed care members with diabetes			500	300
Outcome	Percent of medicaid managed care members ages five through sixty-four 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%	50%
Outcome	Percent of members age sixty-five years and older who have had a fall or problem with balance in the past 12 months, who were seen by a practitioner in the last 12 months and who have received a fall risk intervention	15%	TBD		
Outcome	Percent of medicaid managed care members, ages five through sixty-four years, who were identified as having persistent asthma and were dispensed appropriate medications that they remained on during half of the treatment year				48%
Outcome	Rate of per capita use of emergency room that is categorized as non-emergent care				0.25
Outcome	Percent of medicaid managed care members with a nursing facility level of care that are being served in the community				70%
Output	Number of incarcerated individuals who are enrolled in medicaid and in an incarcerated facility contracted with the human services department			500	
Output	Centennial rewards member participant rate			47%	
Output	Number of medicaid managed care members enrolled in a patient centered medical home			215,000	
Output	Number of cumulative medicaid members that have received treatment for hepatitis c				1,200
Output	Percent of members receiving services from providers participating in value-based purchasing arrangements				10%
Quality	Percent of members reporting satisfaction with centennial care services	82%	81%	82%	82%

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
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 fifteen months	70%	49%	68%	
Explanatory	Number of medicaid managed care recipients who transition from nursing facilities who are served and maintained with community-based services for six months	150	72	180	
Explanatory	Expenditures for children and youth receiving services through medicaid school-based service programs, in millions	\$14.5M	\$17M	\$15M	
Explanatory	Number of members age sixty-five years and older who have had a fall or problem with balance in the past twelve months, who were seen by a practitioner in the last twelve months and who have received a fall risk intervention	1,700	1,959		
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 year				
P525 Income Support					
Outcome	Percent of parent participants who meet temporary assistance for needy family's federal work participation requirements	55%	53.4%	50%	50%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	60%	63.1%	60%	60%
Outcome	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program	88%	93%	90%	90%
Outcome	Percent of expedited supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	99%	98.7%	99%	98%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	52%	53.5%	52%	52%
Outcome	Percent of regular supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	99%	98%	99%	97%
Outcome	Percent of individuals who obtain employment within ninety days of successfully completing job skills/vocational training				50%
Outcome	Rate of participants' retention in employment after ninety days				50%
P766 Medicaid Behavioral Health					
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	5%	8.2%	5%	5%
Output	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs	110,000	158,584	160,000	160,000

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P767 Behavioral Health Services					
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%	38%	75%	72%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	45%	33.3%	47%	47%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	65%	52.4%	67%	67%
Outcome	Percent reduction in the gap between children in school who are receiving behavioral health services and their counterparts in achieving age appropriate proficiency scores in math (eighth grade)	12%	1.4%	8.5%	
Outcome	Percent reduction in the gap between children in school receiving behavioral health services and their counterparts in achieving age-appropriate proficiency scores in reading (fifth grade)	7.5%	3.8%	7.1%	
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit	35%	18.2%	40%	40%
Outcome	Number of adults diagnosed with major depression who receive continuous treatment with an antidepressant medication	375	3,601		
Outcome	Percent of adults diagnosed with major depression who remained on an anti-depressant medication for at least 180 days			26%	26%
Outcome	Percent of parents/caregivers of children in service who had an overall "positive" response about the services their children received as measured by the improved functioning scale in the annual satisfaction survey			83%	
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 thirty days of discharge				67%
Outcome	Percent of emergency department visits for members thirteen years of age and older with a principal diagnosis of alcohol or other drug dependence, which had a follow-up visit for mental illness within seven and thirty days of emergency department visit				40%
Output	Percent of youth on probation who were served by the behavioral health collaborative and medicaid programs	54%	64.4%	60%	60%
Output	Increase in the number of persons served through telehealth in rural and frontier counties	1,500	3,192	2,900	
Quality	Percent of members reporting satisfaction with behavioral health services	85%	85%	85%	85%
Explanatory	Number of health homes established statewide	2	2		
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs	2	0	2	
Explanatory	Number of persons served through telehealth in the rural and frontier counties				

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
63100	Workforce Solutions Department				
	P775 Workforce Transition Services				
Outcome	Percent of new employer accounts completed within ninety days	86%	88.1%	87%	
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	75%	91.3%	80%	80%
Output	Percent of all first payments made within fourteen days after the waiting week	85%	91.7%	90%	90%
Output	Percent accuracy rate of claimant separation determinations	75%	93%	85%	80%
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	20:26	15	15
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification	15	15:13	15	15
Output	Achieved an 80% call adherence measurement within the customer service operations center	75%	93.2%	85%	
	P776 Labor Relations				
Outcome	Percent of wage claims investigated and resolved within ninety days	91%	92.7%	91%	91%
Outcome	Number of apprentices registered and in training	1,320	1,281	1,320	1,320
Output	Number of targeted public works inspections completed	1,600	2,337	1,800	1,800
Output	Average number of days to investigate and issue a determination on a charge of discrimination	180	203	180	180
Output	Number of compliance reviews and quality assessments on registered apprenticeship programs	6	6	6	6
	P777 Workforce Technology				
Outcome	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	100%	99.8%	99%	100%
Outcome	Response time from system outage to restoration of service on unemployment framework for automated claims and tax services, in minutes	20	57.75	20	
Outcome	Percent of time unemployment insurance benefits are paid within three business days of claimant certification	100%	93.1%	100%	100%
	P778 Business Services				
Outcome	Percent of employers sampled reporting customer satisfaction	99%	99%	99%	
Outcome	Percent of recently separated veterans entering employment	55%	53%	55%	55%
Outcome	Percent of disabled veterans entering employment after receiving workforce development services	45%	46%	45%	45%
Outcome	Percent of unemployed individuals employed after receiving Wagner-Peyser employment services	51%	57%	55%	55%

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of individuals that have received Wagner-Peyser employment services retaining employment services after six-months	70%	80%	75%	75%
Outcome	Average six-month earnings of persons entering employment after receiving Wagner-Peyser employment services	\$12,500	\$13,748	\$13,500	\$13,500
Outcome	Percent of recently separated veterans retaining employment after six months	65%	73%	70%	70%
Outcome	Average six-month earnings of people entering employment after receiving veterans' services	\$16,000	\$17,429	\$16,000	\$16,000
Output	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services	75,000	86,273	100,000	
Output	Total number of individuals receiving Wagner-Peyser employment services	150,000	91,704	150,000	150,000
P779 Program Support					
Outcome	Percent of annual independent state audit prior-year findings resolved	70%	71%	70%	75%
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%	59.2%	57%	60%
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	65%	73%	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	4	2	3	
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	856	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	2,600	2,805	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	85%	90.3%	89%	89%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	4	4	4	

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
63200	Workers' Compensation Administration				
	P697 Workers' Compensation Administration				
Outcome	Percent of formal complaints and applications resolved within six months of filing				≥75%
Outcome	Percent of formal claims resolved without trial	95%	95.3%	95%	95%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	0.6	0.55	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	90%	97.4%	93%	95%
Outcome	Percent of data entry and coding accuracy	96%	96%	96%	
Outcome	Percent of employers in the risk reduction program who pass the follow up inspections	85%	100%	85%	≥85%
Outcome	Percent of employers with workers' compensation premium liabilities above fifteen thousand dollars that have met reporting requirements for safety inspections	36%	38.4%	36%	
Output	Number of reviews of employers to ensure the employer has workers' compensation insurance	4,000	4,045	4,900	
Output	Number of first reports of injury processed	30,000	25,870	26,500	
Output	Number of employers who had a workplace safety inspection or consultation performed by the workers' compensation administration's safety specialists	125	254	125	
Output	Number of formal complaints and applications resolved within six months of filing	1,200	2,871	1,200	
Efficiency	Average entry time for first reports of injury, in days	1	1	1	
	P780 Uninsured Employers Fund				
Output	Percent of reimbursements collected to claims expense paid out on a fiscal year basis				≥33%
64400	Division of Vocational Rehabilitation				
	P507 Administrative Services Program - DVR				
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
	P508 Rehabilitation Services Program				
Outcome	Number of clients achieving suitable employment for a minimum of ninety days	900	827	925	837
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	56%	21%	56%	56%

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	98%	99%	98%	98%
Outcome	Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	98%	99%	95%	96%
P509 Independent Living Services Program					
Output	Number of independent living plans developed	800	467	725	467
Output	Number of individuals served for independent living	1,025	488	1,275	500
P511 Disability Determination Program					
Quality	Percent of initial disability determinations completed accurately	98%	96%	98.5%	97%
Efficiency	Average number of days for completing an initial disability claim	100	110.6	100	100
64500 Governor's Commission on Disability					
P698 Governor's Commission on Disability					
Outcome	Percent of requested architectural plan reviews and site inspections completed	90%	99%	90%	95%
Outcome	Percent of constituent inquiries addressed	98%	99.8%	99%	100%
Output	Number of technology assistance program devices loaned statewide	116	460	125	200
Output	Number of technology assistance program outreach presentations, trainings and events	45	210	100	125
Output	Number of New Mexicans informed about disability issues and recommended systems improvements through collaborative partnerships, presentations, events and public forums	500	6,255	5,000	
P700 Brain Injury Advisory Council					
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre- and post-training tests	98%	95%	99%	97%
Output	Number of individuals who received technical assistance regarding brain injury				2,000
64700 Developmental Disabilities Planning Council					
P727 Developmental Disabilities Planning Council					
Outcome	Percent of participants satisfied with trainings and outreach presentations as evidenced by post-evaluation	98%	97%	97%	
Outcome	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests	90%	98%	85%	
Outcome	Percent increase in number of individuals with developmental disabilities and their family members receiving leadership and advocacy skill training	7%	0%	50%	

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		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who are active on governmental and nonprofit boards, councils, committees and work groups	5%	275%	10%	
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who participate in the legislative process	5%	21%	8%	
Outcome	Percent of DDPC funded projects that promote meaningful employment opportunities and public awareness that people with developmental disabilities can work				100%
Output	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other	13,000	8,035	14,000	
Output	Number of individuals with developmental disabilities and their families trained on leadership, self-advocacy and disability-related issues	2,000	3,734	4,000	4,000
Output	Number of trainings conducted annually on self-advocacy and disability-related issues	130	458	150	
Output	Number of outreach/training activities conducted statewide focused on accessing community supports				100
Output	Number of contact with individuals with developmental disabilities and family members to assist in accessing information on local, community-based health resources				1,000
Output	Number of training opportunities for individuals with developmental disabilities to become leaders and train and mentor others with developmental disabilities				100
Output	Number of presentations/training/technical assistance provided statewide that promotes individualized and inclusive educational opportunities within the school system for students with developmental disabilities				100
P737 Office of Guardianship					
Outcome	Percent of protected persons served by court appointed guardians in a least restrictive environment as evidenced by annual technical compliance reviews	98%	77%	95%	95%
Outcome	Percent of applications processed and petitioned to the court within 180 days				100%
Outcome	Percent of complaints/grievances processed within the state rule guidelines				100%
Quality	Percent of clients satisfied with legal resources provided by the office of guardianship as indicated by a satisfaction survey	92%	100%	90%	
Quality	Percent of protected persons properly served by professional guardianship providers satisfied with services, as evidenced by an annual satisfaction survey	90%	99%	90%	

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Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
66200 Miners' Hospital of New Mexico					
Outcome	Percent of budgeted revenue collected	100%	100%	100%	100%
Outcome	Annual percent of healthcare-associated infections	<1.5%	1.4%	<1.5%	<1.5%
Outcome	Average patient length of stay, in days, for the acute care facility	3	2.72	3	3
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	<5%	2%	<5%	<5%
Outcome	Percent of occupancy at nursing home based on licensed beds	85%	74%	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%	65%	50%	50%
Output	Number of outpatient visits	13,000	9,009	13,000	13,000
Output	Number of visits to the outreach clinic	350	1,393	325	325
Output	Number of surgeries performed	1,300	1,355	850	850
Output	Percent occupancy in acute care facility based on number of licensed beds	40%	30%	35%	35%
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	<5%	1%	<5%	<5%
Quality	Percent of time that provider fails to respond to emergency room patient within required timeframes	<15%	0%	<12%	<12%
Quality	Percent of emergency room patients returning to the emergency room with same or similar diagnosis within seventy-two hours of their initial visit	<1%	0.05%	<1%	<1%
Quality	Percent of acute care patients screened for appropriate pneumococcal vaccine status and administered vaccine prior to discharge when indicated	≤80%	86%	≥85%	≥85%
Quality	Rate of medication errors per one thousand medications administered	≤2%	0.04%	≤1%	≤1%
Quality	Annual percent occupancy of adult residential shelter care homes based on licensed beds	85%	0%	50%	50%
Efficiency	Gross number of days in accounts receivable	50	70	50	50
66500 Department of Health					
P002 Public Health					
Outcome	Percent of third grade elementary students in community transformation communities who are obese	22.4%	18.9%		
Outcome	Percent of diabetic patients at agency supported primary care clinics whose HbA1c levels are less than 9 percent	70%	75%		
Outcome	Percent of women infant and children recipients that initiate breastfeeding	85%	82.5%	85%	
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%

Performance Measures Summary and Evaluation

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		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of elementary school students in community transformation communities participating in classroom fruit and vegetable tastings	40%	72%		
Outcome	Percent of elementary school students in community transformation grant communities participating in walk and roll to school	14%	41%		
Outcome	Percent of teens that report not being pregnant, or being responsible for getting someone pregnant, after completing a pregnancy prevention program	100%	100%	100%	
Output	Number of teens ages 15 to 17 receiving family planning services in department of health’s funded clinics	2,900	1,993	3,616	
Output	Percent of preschoolers, ages nineteen to thirty-five months, fully immunized	85%	70%	85%	78%
Output	The percent of children in healthy kids, healthy communities with increased opportunities for healthy eating in public elementary schools				≥ 65%
Output	The percent of New Mexico adult cigarette smokers who access New Mexico department of health cessation services				≥ 2.5%
Output	The total number of visits to school based health centers				≥ 48,000
Output	The number of teens that successfully complete a teen outreach program class				≥ 448
Quality	Percent of quit now enrollees who successfully quit using tobacco at seven-month follow-up	33%	33%	33%	
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%	56%	66%	56%
Quality	Percent of students using school-based health centers who receive a comprehensive well exam	38%	25.6%	38%	
Explanatory	Percent of adolescents who smoke				13.5%
Explanatory	Percent of third grade children who are considered obese				17.1%
Explanatory	Percent of adults who are considered obese				25.4%
Explanatory	Percent of adults who smoke				18.5%
Explanatory	Diabetes hospitalization rate per one hundred thousand population				177
Explanatory	Births to teens ages fifteen to nineteen per one thousand females ages fifteen to nineteen				25.5
P003 Epidemiology and Response					
Outcome	Percent of vital records customers satisfied with the service they received	85%	95.3%	95%	95%
Outcome	Ratio of infant pertussis rate to total pertussis rate	1:15	1:13	4:4	
Outcome	Number of naloxone kits provided in conjunction with prescription opioids	500	1,331	1,000	
Outcome	Percent of counties with documented implementation plans for developing regionalized emergency medical services response	27%	42.4%		
Outcome	Suicide rate per 100,000 population				20.7
Outcome	Invasive pneumococcal disease rate per 100,000 population				15

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Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Pneumonia and influenza death rate per 100,000 population			15	
Outcome	Percent of county and tribal health councils that include in their plans evidence-based strategies to reduce alcohol-related harms				6%
Outcome	Percent of retail pharmacies that dispense naloxone				55%
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 emergency			10%	15%
Quality	Percent of acute care hospitals reporting stroke data into approved national registry	13.6%	9.3%		
Quality	Percent of acute care hospitals reporting heart attack data into approved national registry	13.6%	13.9%		
Quality	Percent of emergency departments reporting visits to New Mexico department of health through e-reporting			80%	
Quality	Percent of New Mexico hospitals certified for stroke care			14%	16.3%
Quality	Percent of New Mexico hospitals certified for segment elevation myocardial infarction care			4.6%	
Efficiency	Percent of hospitals reporting bed availability in the healthcare emergency preparedness bed reporting system within four hours of request	75%	76%	77%	
Explanatory	Drug overdose death rate per 100,000 population			25.9	
Explanatory	Alcohol-related death rate per 100,000 population			58.5	
Explanatory	Fall-related death rate per 100,000 adults aged sixty-five years or older			96.1	
Explanatory	Cardiovascular disease death rate per 100,000 population			108.1	
Explanatory	Sexual assault rate per 100,000 population			475	
P004 Laboratory Services					
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen calendar days	90%	85.2%	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 sixty calendar days	90%	97.6%	90%	
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times	95%	97.5%	95%	
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty business days	90%	96.1%	90%	
P006 Facilities Management					
Outcome	Percent of long-term care residents with healthcare-acquired pressure ulcers	6.4%	3.2%		
Outcome	Number of falls resulting in major injury per one thousand long-term care patient days	3.3	7	3	
Output	Percent of staffed beds filled at all agency facilities	90%	93.9%		

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Quality	Percent of adolescent behavioral health patients for whom the use of seclusion and/or restraint is necessary	0%	26%		
Quality	Number of therapeutic hold restraint events in sequoyah adolescent treatment center			210	
Quality	Average duration in minutes per therapeutic hold restraint in sequoyah adolescent treatment center			10	
Quality	Percent of long-term care residents experiencing one or more falls with major injury				3%
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	91%	93.8%	92%	91%
Efficiency	Percent of behavioral health patient medical records transmitted to the next level of care within five calendar days	80%	100%		
Efficiency	Percent of operational beds occupied			60%	90%
Efficiency	Vacancy rate for direct care positions			10%	10%
Explanatory	Percent of patient costs at agency facilities that are uncompensable	35%	35%		
P007 Developmental Disabilities Support					
Outcome	Percent of adults receiving community inclusion services through the developmental disabilities waiver who receive employment services	33%	36%	33%	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 within thirty days	97%	97%	98.3%	
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	93%	53%	95%	95%
Explanatory	Number of individuals receiving developmental disabilities waiver services	4,000	4,660	4,700	
Explanatory	Number of individuals on the developmental disabilities waiver waiting list	6,330	6,526	6,300	
P008 Health Certification Licensing and Oversight					
Outcome	Abuse rate for developmental disability waiver and mi via waiver clients			8%	8%
Outcome	Re-abuse rate for developmental disabilities waiver and mi via waiver clients			9%	9%
Output	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within forty-five days	95%	49%		
Output	Percent of New Mexico nursing home population who have received or who have been screened for influenza immunizations			92%	
Output	Percent of New Mexico nursing home population who have received or who have been screened for pneumococcal immunizations			95%	
Quality	Percent provider implementation of services identified in the developmentally disabled waiver consumer's annual budget			75%	
Quality	Number of licensing and certification complaints			6,915	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Quality	Percent of reported findings transmitted to provider within twenty business days of exit survey	95%	55.3%		
Quality	Qualified direct care staff: percent of community-based program staff who have completed mandatory core competency training			90%	
Quality	Qualified direct care staff: percent of community-based program staff who have received criminal background checks			95%	
Quality	Qualified direct care staff: percent of community-based program staff who have received consolidated online registry background checks			95%	
Quality	Percent of assisted living facilities who employ one or more direct care staff who have not received background checks			50%	
Efficiency	Percent of licensing and certification complaints resulting in investigations/survey			1.5%	
Efficiency	Percent of substantial licensing and certification complaint investigations			70%	
Explanatory	Percent of long-stay nursing home residents who are receiving psychoactive drugs but do not have evidence of psychotic or related conditions			15%	
P787 Medical Cannabis Program					
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt	95%	66%	98.5%	98%
Efficiency	Percent of registry identification cards issued within five business days of application approval			85%	85%
66700 Department of Environment					
P567 Resource Management					
Output	Percent of budgets reviewed and analyzed quarterly from the program level to the lowest program level	100%	100%		
Output	Number of prior-year audit findings, identified as material weaknesses, resolved	100%	50%	100%	100%
Output	Percent of enforcement actions initiated within one year of inspection or documentation of violation	96%	96%	96%	96%
Output	Average number of working days from the time federal funds are expended until the agency requests direct federal reimbursement	15	30	15	
P568 Resource Protection					
Outcome	Number of petroleum storage tank release sites where corrective action has been initiated	10	9		
Outcome	Number of acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects	100	0	100	
Outcome	Ensure trained and qualified utility operators by number of new certifications obtained through exams	32,000	43,245		

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Ensure trained and qualified utility operators by number of continuing education hours for existing operators	300	448		
Outcome	Ensure trained and qualified utility operators by number of certifications renewed	1,000	1,086		
Outcome	Number of boil-water advisories issued to consumers because a water system has violated the bacteria standard	≤10	4	≤10	
Output	Percentage of facilities operating under a groundwater discharge permit that are inspected each year	55%	64%	60%	60%
Output	Percentage of perennial stream miles monitored annually to determine if surface water quality is impaired in surveyed watershed	90%	83%	95%	
Output	Percentage of perennial stream miles monitored in established area to determine if surface water quality is impaired in surveyed watershed	90%	83%	95%	
Quality	Percent of customer satisfaction with the construction program bureau's services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys	95%	100%	100%	
Explanatory	Number of permitted facilities where monitoring results demonstrate compliance with groundwater standards	72%	63%	70%	
Explanatory	Number of miles/acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects	100	103/0		
Explanatory	Unobligated balance of the corrective action fund at time of fund certification, in millions	\$3.0M	\$2.6M		
Explanatory	Number of miles of active watershed restoration, including wetlands projects, state funded projects and federal Clean Water Act Section 319 projects	100	103	100	
Explanatory	Percent of population served by community water systems that meets all applicable health-based drinking water standards	100%	98%	100%	
Explanatory	Total dollar amount of new loans made from the clean water state revolving loan fund program, in thousands	≥\$20,000	\$101,339	≥\$20,000	
Explanatory	Percentage of lake acres monitored annually to determine if surface water quality is impaired in surveyed watershed	90%	88%	95%	
Explanatory	Total dollar amount of new loans made from the rural infrastructure and the clean water revolving fund programs	≥\$20,000	30,689	≥\$20,000	
P569 Field Operations and Infrastructure Program					
Outcome	Number of petroleum storage tank release sites that achieved no further action status	30	27		
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements	75%	77%	80%	77%
Outcome	Percent of homeowners with contaminated wells advised on how to eliminate or reduce health risks	100%	100%		

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of environmental protection agency clean water state revolving fund capitalization grant and matching state funds committed to New Mexico communities for wastewater infrastructure development in the state fiscal year following receipt of an environmental protection agency award	84%	1,232%		
Outcome	Percent of high-risk food-related violations corrected within the timeframes noted on the inspection report issued to permitted commercial food establishments	100%	100%		
Outcome	Percent of swimming pool and spa inspections completed within timeframe due	100%	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	85%	93%	90%	
Outcome	Annual number of registered and closed landfills in substantial compliance with post-closure requirements	75	71	60	
Output	Percent of new, modified or registered liquid waste systems granted final operating approval inspected by New Mexico environment department with photographic documentation submitted by an authorized installer	100%	100%		
Output	Number of assistance actions provided to public water systems to ensure compliance with federal Safe Drinking Water Act regulations	3,500	2,483		
Output	Percent of public water systems surveyed to ensure compliance with drinking water regulations	96%	96%		
Output	Percent of water systems that have a sanitary survey conducted within required timeframes	95%	96%		
Output	Percent of cases in which Sandia national laboratories and Los Alamos national laboratory are notified of agency action on document submittals within the timeframe specified in the executed consent orders	95%	100%		
Output	Percent of active hazardous waste generator facilities that have never been inspected	3.5%	6.2%	3.5%	
Output	Percent of large quantity hazardous waste generators inspected and in substantial compliance of applicable standards	25%	31%	29%	30%
Output	Percent of enforcement actions brought within one year of discovery of noncompliance with Los Alamos national laboratory and Sandia national laboratories consent orders	100%	0%		
Output	Number of assistance actions provided to public water systems to ensure compliance with the federal safe drinking water regulations	3,500	2,483		
Output	Percent of annual permitted commercial food establishments inspected within timeframe due	100%	100%		
Efficiency	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health	100%	100%		
Efficiency	Percent of department of energy generator site audits for the waste isolation pilot project on which agency action will be taken within forty-five days	88%	100%		

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Explanatory	Percent of project interest forms processed for water, wastewater and solid waste projects	100%	100%		
Explanatory	Percent of landfills compliant with groundwater sampling and reporting requirements	100%	98%	97%	
P570 Environmental Protection					
Outcome	Percent of facilities taking corrective action to mitigate air quality violations within thirty days of the facility receiving notice of violation	100%	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	95%	96%	97%	96%
Outcome	Percent of radioactive material licensees and x-ray registrants inspected and issued a notice of violation that come into compliance within the timeframe specified	100%	100%		
Outcome	Percent of radiation-producing machines that are in compliance with applicable standards			100%	
Output	Percent of annual permitted food establishments inspected within timeframe due	100%	100%	100%	
Output	Percent of air construction permit decisions issued within the first ninety days allowed by statute or within additional time approved by the cabinet secretary as allowed by statute	100%	100%	100%	
Output	Percent of referrals alleging serious hazards responded to via an on-site inspection or investigation (faxed letter or phone call to employer) within ten working days	95%	98%	98%	
Output	Percent of licensed radioactive material facility inspections completed within the timeframes identified in radiation control bureau policies	100%	100%		
Output	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies	100%	129%		
Explanatory	Percent of swimming pools and spas in compliance with state standards	100%	100%	100%	
Explanatory	Annual number of registered and closed landfills in substantial compliance with post-closure requirements	60	71		
Explanatory	Occupational fatality rate per one hundred thousand workers			≤ 5	
Explanatory	Percent of days with good or moderate air quality index rating			92%	
66800 Office of the Natural Resources Trustee					
Outcome	Number of acres of habitat benefiting from restoration	975	8,475	5,000	7,500
Outcome	Number of acre-feet of water conserved, restored or protected	1,072	1,037	1,100	1,000
67000 Veterans' Services Department					
Outcome	Percent of New Mexico veterans impacted by department programs	22%	24%		
Outcome	Percent of veterans transitioned to permanent housing			10%	

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of higher education facilities in compliance with state and federal rules and regulations governing services to veterans			100%	100%
Outcome	Percent of veterans eligible for a veterans administration cemetery funeral who reside more than 75 miles from a military cemetery			50%	
Outcome	Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery				10%
Output	Number of referrals from department of veterans' services to national service officers who are on contract to other organizations that assist veterans	18,000	18,422	3,500	
Output	Number of homeless veterans provided overnight shelter for a period of two weeks or more	300	491	420	
Output	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions	\$130	\$103.9	\$134	
Output	Number of property tax waiver and exemption certificates issued to New Mexico veterans	5,000	4,872	5,000	
Output	Number of compliance survey visits completed to ensure education facilities meet all regulatory requirements	42	38		
Output	Number of businesses established by veterans with assistance provided by the veterans' business outreach center				16
Quality	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above			90%	90%
Explanatory	Number of veterans served by veterans' services department field offices	32,000	38,636		
Explanatory	Number of veterans and families of veterans served by agency programs			30,000	

69000 Children, Youth and Families Department**P576 Program Support**

Outcome	Percent of contractors that receive an onsite financial visit	10%	4.7%	10%	
Outcome	Percent of contracts that receive a desktop audit	20%	19.9%	23%	
Efficiency	Average number of days to fill positions from the advertisement close date to candidate start date	65	60.5		
Efficiency	Average number of days to fill positions from the advertisement close date to candidate's offer date			65	

P577 Juvenile Justice Facilities

Outcome	Turnover rate for youth care specialists	14%	18.3%	14%	15%
Outcome	Percent of clients readjudicated within two years of previous adjudication	5.8%	5.5%	5.8%	5.8%
Outcome	Percent of clients who successfully complete formal probation	70%	85.4%	80%	83%
Outcome	Percent of substantiated complaints by clients of abuse or neglect in juvenile justice facilities	32.7%	2.9%	13%	7.5%

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	1.5%	1.6%	1.5%	1.5%
Outcome	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	9%	9.5%	8%	8%
Outcome	Percent of clients successfully completing term of supervised release	93%	66.5%	75%	70%
Output	Number of client-to-staff battery incidents	<600	147	<108	<120
Output	Number of physical assaults in juvenile justice facilities	<250	448	<255	<300
Explanatory	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	6%	13.1%	10%	
Explanatory	Percent of clients with improvement in reading on standardized pre- and post-testing	54.5%	61.1%	59%	
Explanatory	Percent of clients with improvement in math on standardized pre- and post-testing	70%	57.9%	65%	
P578 Protective Services					
Outcome	Percent of children in foster care for twelve months with no more than two placements	79%	70.5%	76%	75%
Outcome	Percent of children adopted within twenty-four months from entry into foster care	33%	23.3%	33%	33%
Outcome	Percent of adult victims or survivors receiving domestic violence services that have an individualized safety plan	94%	88.9%	95%	94%
Outcome	Percent of adult victims or survivors receiving domestic violence services that are made aware of other available community services	90%	81.7%	92%	
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	93%	87.7%	93%	90%
Outcome	Percent of children reunified with their natural families in less than twelve months of entry into care	65%	60.4%	65%	65%
Output	Turnover rate for protective service workers	20%	29.7%	20%	25%
Output	Percent of children who are not the subject of substantiated maltreatment while in foster care	99.7%	99.8%	99.8%	99.7%
Output	Percent of children reentering foster care in less than twelve months	9%	12.6%	9%	
Explanatory	Percent of children in foster care who have at least one monthly visit with their caseworker	97%	95.6%	97%	
Explanatory	The rate of placement moves (per day) for children in foster care during a twelve month period				
Explanatory	Percent of children moved from foster care to permanent homes within twelve to twenty-three months of being in foster care				
Explanatory	Percent of children who have another substantiated or indicated maltreatment report within twelve months of their initial report				
Explanatory	Percent of children who entered care twelve months ago who achieved permanency in less than twelve months				
Explanatory	Rate of maltreatment while in foster care				

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P782 Early Childhood Services					
Outcome	Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditations	40%	31.3%	40%	
Outcome	Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditations	32%	15.2%	15%	
Outcome	Percent of children in state-funded pre-kindergarten showing measurable progress on the preschool readiness kindergarten tool	92%	94.3%	93%	94%
Outcome	Percent of infants on schedule to be fully immunized by age two	85%	93.8%	85%	
Outcome	Percent of parents who demonstrate progress in practicing positive parent-child interactions	30%	43.8%	30%	45%
Outcome	Percent of families at risk for domestic violence who have a safety plan in place	40%	48.7%	40%	50%
Outcome	Percent of mothers who initiate breastfeeding	75%	88%	75%	
Outcome	Percent of licensed childcare providers participating in FOCUS, levels three through five	15%	20.2%		
Outcome	Percent of children receiving state subsidy in FOCUS program, levels three through five	10%	21.3%		
Outcome	Percent of licensed childcare providers participating in FOCUS, level three			12%	
Outcome	Percent of licensed childcare providers participating in FOCUS, level four			5%	
Outcome	Percent of licensed childcare providers participating in FOCUS, level five			15%	
Outcome	Percent of children receiving state subsidy in FOCUS, level three			19%	
Outcome	Percent of children receiving state subsidy in FOCUS, level four			6%	
Outcome	Percent of children receiving state subsidy in FOCUS, level five			14.5%	
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%
Outcome	Percent of infants served by infant mental health programs that have re-referrals to protective services division			80%	
Outcome	Percent of licensed childcare providers participating in high quality programs				38%
Outcome	Percent of children receiving subsidy in high quality programs				45%
Output	Number of meals served through children, youth and families department administered food programs, in millions			\$21M	
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				

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P798 Behavioral Health Services					
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%	29.6%	50%	
Outcome	Percent of youth who show improvement in the substance disorder domain of the global assessment of individual need short screen	50%	12.4%	50%	
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				80%
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%	82.2%	75%	80%
70500 Department of Military Affairs					
P721 National Guard Support Program					
Outcome	Rate of attrition of the New Mexico army national guard	14%	11%		
Outcome	Percent of strength of the New Mexico national guard	97%	100%	95%	97%
Outcome	Percent increase of students enrolled in middle school civil air patrol programs			6%	
Outcome	Percent of cadets successfully graduating from the youth challenge academy	94%	84%	94%	93%
Outcome	State employee vacancy rate percentage			7%	
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	105	127	98	110
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 (ISR)	91,000	138,932	103,000	110,000
Output	Total number of employers in New Mexico contacted by employer support of guard and reserve (esgr) through formal outreach events across the state			1,900	
76000 Parole Board					
P704 Parole Board					
Outcome	Percent of parole certificates issued within ten days of hearing or ten days of receiving all relevant information needed	95%	97.3%	98%	97%
Output	Number of informational meetings held with individuals, advocacy groups and local, state, federal or county governments	34	32	34	30
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	95%	97.3%	95%	95%
Explanatory	Number of comprehensive resource guides and agency rules and regulations pamphlets produced and updated	1	1	1	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
76500	Juvenile Public Safety Advisory Board				
	P705 Juvenile Public Safety Advisory Board				
Outcome	Percent of clients successfully completing term of supervised release	93%	66%	75%	65%
Output	Percent of clients reviewed at forty days	98%	83%	98%	98%
77000	Corrections Department				
	P530 Program Support				
Outcome	Vacancy rate of probation and parole officers				19%
Outcome	Vacancy rate of correctional officers in public facilities				17%
Quality	Percent of audit findings resolved from prior year	75%	33%	80%	75%
Explanatory	Percent turnover of probation and parole officers	10%	10%	10%	
Explanatory	Percent turnover of correctional officers in public facilities	10%	13%	10%	
Explanatory	Graduation rate of correctional officer cadets from the corrections department training academy	90%	78.6%	85%	
Explanatory	Percent of employee union grievances resolved prior to arbitration	98%	98%	98%	
	P531 Inmate Management and Control				
Outcome	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	20%	17%	20%	20%
Outcome	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges	20%	21.8%	20%	20%
Outcome	Percent of standard healthcare requirements met by medical contract vendor	100%	97%	100%	95%
Outcome	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction	15%	0%	15%	5%
Outcome	Percent of release eligible female inmates still incarcerated past their scheduled release date	10%	10%	10%	10%
Outcome	Percent of release eligible male inmates still incarcerated past their scheduled release date	10%	9.4%	10%	10%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment	75%	75%	75%	75%
Outcome	Percent of inmates pre-enrolled in medicaid at the time of release	95%	71%		
Outcome	Percent of inmates who have filled out a YES New Mexico application at time of release			80%	95%
Outcome	Thirty-six month recidivism rate			45%	
Outcome	Percent of prisoners reincarcerated within thirty-six months				30%
Outcome	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs				39%

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of project ECHO hepatitis c clients who cleared the virus within the prescribed time for treatment				95%
Outcome	Percent of chronic care clients seen on a timely basis				90%
Output	Percent of eligible inmates who earn a general educational development certificate	75%	76%	75%	75%
Output	Number of inmate-on-inmate assaults with serious injury	10	10	10	15
Output	Number of inmate-on-staff assaults with serious injury	4	4	4	6
Output	Number of escapes from a publicly run corrections department facility	0	3	0	
Output	Number of escapes from a secure, privately operated corrections department facility	0	0	0	
Explanatory	Percent of participating inmates who have completed adult basic education	50%	52%	40%	
Explanatory	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	15%	47%	10%	
Explanatory	Percent of inmate grievances resolved informally	85%	85%	85%	
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%	1.9%	<1.5%	
Explanatory	Number of escapes				
P533 Corrections Industries					
Outcome	Percent of inmates receiving vocational or educational training assigned to corrections industries	>20%	24%	>20%	
Outcome	Percent of inmate hours lost due to security issues	<10%	8%		
Output	Percent of eligible inmates employed by corrections industries				25%
P534 Community Offender Management					
Outcome	Percent of contacts per month made with high risk offenders in the community	92%	95%	95%	95%
Output	Average community corrections program caseload per probation and parole officer	32	32	30	
Output	Percent of absconders apprehended	26%	31%	30%	30%
Output	Percent of male offenders who graduate from the men's recovery center and are reincarcerated within thirty-six months	25%	18%	25%	20%
Output	Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months	25%	18%	25%	20%
Quality	Average standard caseload per probation and parole officer	95	109	95	100
Explanatory	Number of offenders on the waiting list for intensive or high-risk supervision	<50	<40	<40	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
78000	Crime Victims Reparation Commission				
	P706 Victim Compensation				
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	9	9	10	
Output	Number of formal internal staff trainings conducted annually	6	7	8	
Efficiency	Average number of days to process applications	<100	90	<90	<90
Efficiency	Percent of payment vouchers for care and support sent to the department of finance and administration within two business days of the receipt of payment list	90%	90%	95%	
Explanatory	Percent of victims receiving direct advocacy	90%	90%	90%	
Explanatory	Number of victims receiving direct advocacy	350	450	1,000	
	P707 Federal Grant Administration				
Outcome	Percent of monitored sub-grantees in compliance with quarterly performance measure to provide effective services to victims of crime	95%	95%	95%	95%
Output	Number of training workshops conducted for sub-grantees	12	15	12	
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	5	5	
Efficiency	Percent of subgrantees who receive compliance monitoring via desk audits	85%	85%	90%	90%
Efficiency	Percent of site visits conducted	50%	36%	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	90%	90%	95%	
Explanatory	Number of statewide training conferences held for service providers and victim advocates	1	1	1	
79000	Department of Public Safety				
	P503 Program Support				
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 FTE assigned to conduct site visits	6	4.5	6	
Output	Number of site visits made to sub-grantees				6
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	60	65	60	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
P504	Law Enforcement Program				
Outcome	Number of data-driven crime and traffic initiatives conducted	750	1,385		
Output	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties	350	348.3	350	
Output	Number of traffic-related enforcement projects held	1,700	1,385		
Output	Number of driving-while-intoxicated checkpoints and saturation patrols conducted	1,175	1,113	1,175	
Output	Number of driving-while-intoxicated arrests per patrol officer	9	8.7	10	
Output	Number of minor compliance and underage enforcement operations conducted annually per agent assigned to alcohol enforcement duties	24	34.4	30	
Output	Number of criminal investigations conducted by agents assigned to criminal investigative and impact positions in the investigations bureau	15	23.7	20	
Output	Number of drug-related investigations conducted per agent assigned to narcotics investigative positions in the investigations bureau	12.0	62.2	20	
Output	Number of enforcement operations for sales to intoxicated persons	50	581	600	500
Output	Number of tobacco outlets visited during tobacco sales enforcement operations	500	1,706	1,300	
Output	Number of alcohol source investigations conducted statewide	12	49	105	
Output	Number of community-based alcohol awareness meetings attended	50	81		
Output	Number of technical support requests provided by commissioned and civilian personnel assigned to computer forensic and investigative positions in the investigations bureau	24	131	95	
Output	Number of crime scenes investigated or processed statewide	150	112	150	
Output	Number of data-driven crime traffic-related enforcement projects held			1,700	1,700
Output	Number of driving-while-intoxicated saturation patrols conducted				975
Output	Number of tobacco outlets visited during sales enforcement operations by special investigation unit agents				900
Output	Number of proactive criminal suppression operations				200
Output	Number of licensed alcohol premises inspections conducted				4,500
Output	Number of commercial motor vehicle safety inspections conducted				70,000
Output	Number of driving-while-intoxicated arrests				2,250
Output	Number of driving-while-intoxicated checkpoints conducted				200
Output	Number of educational interactions with liquor licenses	200	8,357		
Output	Number of driving-while-intoxicated arrests per motor transportation division patrol officer	1	0.8	1	
Output	Number of commercial motor vehicle citations issued per filled full-time-equivalent position assigned to enforcement duties	522	338.9	522	
Output	Number of commercial motor vehicle safety inspections conducted per filled full-time-equivalent position assigned to inspection duties	397	620	430	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of non-commercial motor vehicle citations issued per filled FTE assigned to enforcement duties	175	182		
Output	Number of out-of-service commercial motor vehicle citations issued per filled FTE assigned to enforcement duties	100	286		
Output	Number of non-commercial motor vehicle citations with a nexus to a commercial motor vehicle issued per filled FTE		36	175	
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	48	117	50	
Explanatory	Commercial motor vehicle out-of-service rate compared to the current national level		+2.6%	+/-2%	
P786 Statewide Law Enforcement Support Program					
Outcome	Percent of forensic biology and deoxyribonucleic acid cases completed per filled full-time equivalent within thirty working days	50%	12.8%		
Outcome	Percent of forensic latent fingerprint cases completed per filled full-time equivalent within thirty working days	50%	22.3%		
Outcome	Percent of forensic firearm or toolmark cases completed per filled full-time equivalent within thirty working days	50%	14.6%		
Outcome	Percent of forensic chemistry cases completed per filled full-time equivalent within thirty working days	60%	5.4%		
Outcome	Percent of service requests received from statewide criminal justice entities resolved within forty-eight hours of receipt	90%	90.5%	95%	
Outcome	Percent increase in the number of criminal justice employees using the law enforcement automated data services system, per quarter	5%	9.7%		
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	21	12.5	15	
Outcome	Percent of desktop or mobile service requests received from statewide criminal justice entities resolved within five business days	80%	90%	90%	
Outcome	Percent of complaint cases reviewed and adjudicated annually	70%	32.4%	80%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent decrease in number of backlog deoxyribonucleic forensic science cases			10%	
Outcome	Percent decrease in number of backlog chemistry forensic science cases			10%	
Outcome	Percent decrease in number of backlog latent print forensic science cases			10%	
Outcome	Percent of certifications for basic police officer and public safety telecommunicator graduates sent out within thirty business days from date of graduation	90%	100%	95%	
Outcome	Percent decrease in number of backlog firearm/toolmark forensic science cases			10%	
Outcome	Percent of forensic biology and DNA cases completed per filled full-time-equivalent position within sixty working days			40%	
Outcome	Percent of forensic latent fingerprint cases completed per filled full-time-equivalent position within sixty working days			30%	
Outcome	Percent of forensic firearm or toolmark cases completed per filled full-time-equivalent position within sixty working days			50%	
Outcome	Percent of forensic chemistry cases completed per filled full-time-equivalent position within sixty working days			40%	
Outcome	Number of livescan end-users trained in law enforcement and correctional facilities throughout the state			75	
Outcome	Average number of days to issue a concealed carry permit				15
Outcome	Percent of forensic firearm/toolmark cases completed				8%
Outcome	Percent of forensic latent fingerprint cases completed				5%
Outcome	Percent of sexual assault evidence kits dated prior to July 1, 2015 that are completed				10%
Outcome	Percent of forensic chemistry cases completed				10%
Outcome	Percent of forensic biology and DNA cases completed				10%
Output	Number of finger and palm prints entered into the automated fingerprint identification system	2,400	163,958		
Output	Increase in the number of live scan and fingerprint end-users trained in law enforcement and correctional facilities throughout the state	200	260		
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	4	1.2	2	
Output	Number of criminal finger and palm prints entered into the automated fingerprint identification system			2,400	
Output	Average number of days to process a civil fingerprint applicant				2
Explanatory	Average number of incoming New Mexico law enforcement telecommunications system transactions per day increase	10%	9%		
Explanatory	Number of civil fingerprint submissions processed through the automated fingerprint identification system	15,000	117,598	100,000	
Explanatory	Percent of complaint cases reviewed and adjudicated annually by the New Mexico law enforcement academy				

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
79500 Homeland Security and Emergency Management					
Outcome	Number of exercises conducted annually in compliance with federal guidelines	65	47	65	
Outcome	Number of local emergency operation plans current within three years	35	24	35	
Outcome	Number of program and administrative team compliance visits conducted each year on all grants	45	68	40	
Outcome	Maintain percentage of statewide eligibility compliance for pre-and Post-mitigation funding				70%
Outcome	Percentage of federal permanent work funding for projects to improve sites affected by disaster				70%
Outcome	Increase percentage of local jurisdictions' emergency communications data entered in to federal communication assets				80%
Outcome	Percentage of compliance of all federal grants measuring visits				100%
Output	Number of training courses instructed annually	100	79	100	
Output	Number of students trained annually	2,170	2,008	2,170	
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	45+	15	
Output	Number of training courses facilitated annually	72	134	72	
Output	Percent completion of semi-annual monitoring of disaster grant applications	75%	100%	75%	
80500 Department of Transportation					
P562 Project Design and Construction					
Outcome	Percent of projects in production let to as scheduled	>75%	51%	>70%	65%
Outcome	Percent of projects completed according to schedule	>80%	89%	>85%	90%
Outcome	Number of head-on crashes	<900	964		
Quality	Ride quality index for new construction	>4.0	4.3	>4.0	
Quality	Percent of final cost-over-bid amount (less gross receipts tax) on highway construction projects	<2.5%	3.5%	<3%	<3%
Explanatory	Annual number of riders on park and ride	>325,000	264,221		
Explanatory	Annual number of riders on the rail runner, in millions	>1.2	893,768		
P563 Highway Operations					
Outcome	Percent of non-interstate lane miles rated good or better	>70%	68%	>68%	>68%
Outcome	Percent of interstate lane miles rated good or better	>92%	90%	>93%	>90%
Outcome	Number of combined systemwide miles in deficient condition	<8,000	9,451	<6,000	<9,300
Outcome	Percent of national highway system lane miles rated good or better	>85%	89%	>85%	>85%
Outcome	Percent of non-national highway system lane miles rated good	>75%	65%	>65%	>65%
Outcome	Number of interstate miles in deficient condition	<400	427	<250	<425

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Number of non-interstate miles in deficient condition	<7,500	9,024	<7,000	<8,875
Outcome	Percent of bridges in fair condition or better, based on deck area	>85%	95%	>90%	>90%
Output	Number of statewide pavement lane miles preserved	>2,750	2,328	>2,750	>2,500
Output	Amount of litter collected from department roads, in tons	>8,000	7,599	>7,000	
Output	Number of damage claims submitted each year	<380	336		
Output	Number of damage claims paid each year	200	106		
Quality	Customer satisfaction levels at rest areas	>99%	99%	>99%	
P564 Program Support					
Outcome	Vacancy rate in all programs	<11%	13.9%	<11%	<10%
Output	Number of employee injuries	<90	89	<90	<90
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	7	7	
Output	Number of employee injuries occurring in workzones	<45	32	<30	<40
Quality	Number of external audit findings	<5	2	<5	<5
Quality	Percent of prior-year audit findings resolved	>90%	100%	>90%	
Efficiency	Percent of invoices paid within thirty days	>90%	90%	>90%	>90%
P565 Modal					
Outcome	Annual number of riders on park and ride	>325,000	264,221	>310,000	>250,000
Outcome	Percent of airport runways in satisfactory or better condition	60%	53%	>53%	>53%
Outcome	Number of traffic fatalities	<345	355	<330	<355
Outcome	Number of alcohol-related traffic fatalities	<130	132	<130	<135
Outcome	Number of non-alcohol-related traffic fatalities	<215	223	<200	<220
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	<150	133	<140	<133
Outcome	Percent of airport runways in satisfactory or better condition	>60%	53%		
Outcome	Number of pedestrian fatalities	<45	72	<55	<72
Outcome	Number of rural traffic fatalities	<235	211	<230	<211
Outcome	Number of urban traffic fatalities	<105	144	<115	<144
Outcome	Number of rural alcohol-related traffic fatalities	<85	67	<80	<70
Outcome	Number of urban alcohol-related traffic fatalities	<45	65	<50	<65
Explanatory	Annual number of riders on the rail runner, in millions	>1.2	893,768	1.1	
92400 Public Education Department					
P527 Public Education Department					
Outcome	Average processing time for school district federal budget adjustment requests processed, in days	10	11.17	11	11
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	24	24	24	24
Outcome	Percent of state appropriated funds for public education reverting annually	<1%	0.1%	<1%	<1%

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of related recurring appropriations made to the public education department for the current fiscal year awarded by September 30 annually			80%	80%
Outcome	Percent of teachers passing all strands of professional dossiers on the first submittal	80%	78%	80%	80%
Outcome	Percent of students in kindergarten-three-plus meeting benchmark on early reading skills				75%
Outcome	Average processing time for school district budget adjustment requests for direct grants, in days	3	5	3.5	
Outcome	Percent of school grades accurately reported to the public not less than two weeks before the first day of school	100%	100%	100%	
Outcome	Average number of days to process a request for proposals, from date of receipt	60	37	60	
Outcome	Percent of federal funds received by the state for public education reverting annually	<1%	0%	<1%	
Outcome	Percent of prior-year audit findings resolved	80%	TBD	85%	
Outcome	Average number of days to process a request for information, from date of receipt	21	21	14	
Outcome	Percent change from the preliminary unit value to the final unit value	2%	0.25	1%	
Outcome	Percent of public education department contracts issued retroactively	0%	0%	0%	
Outcome	Annual change in charter school student enrollment caps through amendments authorized by charter school authorizers				TBD
Outcome	Percent of fourth through tenth grade students participating in state-funded short-cycle assessments in reading	75%	TBD		
Outcome	Percent of fourth through tenth grade students participating in state-funded short-cycle assessments in mathematics	75%	23.4%		
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%	12%	20%	
Outcome	Change in proficiency rates from prior year on the standards-based assessment in mathematics and reading at schools receiving state grant funding for interventions in D and F schools	5%	TBD		
Output	Number of local education agencies audited for funding formula components and program compliance annually	35	2	20	20
Output	Percent of school district and charter school budget adjustment requests processed in fewer than fifteen days	100%	77.3%	100%	
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 PED led professional development training				
Explanatory	Percent of eligible children served in state-funded pre-kindergarten		30.2%		
Explanatory	Number of eligible children served in state-funded pre-kindergarten		5,457		

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
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		64.3%		
Explanatory	Percent change in the data elements required for state and federal reporting		1.6%		
Explanatory	Number of school districts and charter schools that failed to submit an annual audit within ninety days of the due date		0		
Explanatory	Number of new audit findings from most recent audit				
Explanatory	Change in the number of school district and charter school required reports for state and federal reporting		0		
Explanatory	Number of elementary schools participating in the state-funded elementary school breakfast after the bell		242		
Explanatory	Number of charter schools authorized by local school boards in the current fiscal year		99		
Explanatory	Total amount of private funding received for public education, in millions	\$1M	\$0		
Explanatory	Number of charter school renewals denied by the public education commission in the current fiscal year		62		
Explanatory	Number of elementary students participating in the state-funded elementary school breakfast after the bell		79,916		
Explanatory	Percent of elementary students participating in the state-funded elementary school breakfast after the bell		64.3%		
Explanatory	Number of charter amendments approved by the local authorizers in the current fiscal year				
Explanatory	Number of charter amendments approved by the public education commission in the current fiscal year		23		
Explanatory	Number of charter school renewals denied by local authorizers in the current fiscal year		0		
Explanatory	Number of charter amendments approved by local school boards in the current fiscal year				
Explanatory	Number of charter schools authorized in the current fiscal year		62		
94000	Public School Facilities Authority				
Outcome	Average cost per square foot of leases funded with lease assistance	<\$15.00	\$10.65	<\$15.00	<\$15.00
Outcome	Number of months from substantial completion to financial close out	18	17	18	17
Outcome	Percent of total submitted school construction plans reviewed and acted on	100%	100%	100%	
Outcome	Percent compliance with prompt payment provision of Prompt Payment Act for all direct payments to vendors	100%	100%	100%	
Outcome	Percent of projects meeting all contingencies completed within the specified period of awards	95%	100%	95%	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Number of days to disseminate all pertinent documents to school districts for all awards made by the public school capital outlay council	5	6	4	
Outcome	Average processing time of final action on plans submitted, in days	14	8	14	
Efficiency	Percent of total submitted school construction plans reviewed and acted upon within the specified periods	90%	75%	100%	
Efficiency	Percent of special charter facility assessments completed within the statutory deadline of forty-five days	100%	100%	100%	
Efficiency	Percent of memorandums of understanding for awarded projects executed within the specified time	100%	66%	100%	
Explanatory	Number of change orders in current fiscal year	150	136	150	
Explanatory	Number of months between initial award to occupancy	42	42	42	
Explanatory	Number of months from initial award to commencement of construction	18	32	18	
Explanatory	Average cost per square foot of new construction			\$288	
Explanatory	Statewide public school facility condition index measured at December 31 of prior calendar year	35.0%	36.2%	35.0%	
Explanatory	Statewide public school facility maintenance assessment report score measured at December 31 of prior calendar year	70.1%	60.2%	70.1%	
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				

95000 Higher Education Department

P505 Policy Development and Institutional Financial Oversight

Outcome	Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution within two years		12.6%	24%	
Outcome	Percent of adult education students who enter into postsecondary education and training		33%	38%	
Outcome	Percent of unemployed adult education students obtaining employment		39.4%	42%	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%	
Outcome	Number of awards produced in postsecondary programs geared toward New Mexico workforce needs	17,000	19,291	18,000	
Outcome	Number of students receiving an associate's degree from a New Mexico public postsecondary institution		8,866	8,500	
Outcome	Number of students receiving a baccalaureate degree from a New Mexico public postsecondary institution	8,000	8,308	8,000	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Number of students receiving a certificate from a New Mexico public postsecondary institution		7,044	7,500	
Outcome	Percent of adult education high school equivalency test takers who earn a high school equivalency credential		82.4%	76%	83%
Outcome	Number of high school students earning dual credits from New Mexico public postsecondary institutions	16,000	20,619	17,500	
Outcome	For recent New Mexico high school graduates, percent of students who require remediation in math and/or english, or both who pass the remedial course and pass the ensuing college credit course within the same discipline within one year	70%	70.8%	45%	
Outcome	Percent of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions	20%	8.9%	20%	
Outcome	Average number of credit hours accrued in the attainment of a bachelor's degree by students who transfer in versus those who originate at the degree-awarding institution	130:120	152:128	130:120	
Outcome	Percent of audit oversight reviews completed by HED to ensure institutions are implementing corrective measures to reduce and eliminate new and recurring findings	100%	100%	100%	
Outcome	Percent of high school equivalency graduates entering postsecondary degree or certificate programs			38%	38%
Outcome	Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred within three years	24%	33%		
Outcome	Percent of first-time, degree-seeking university students who have graduated from the same institution or another public institution within six years	45%	45.5%		
Outcome	Number of students receiving an associate's degree or certificate from a New Mexico public postsecondary institution	13,450	14,784		
Outcome	Number of adult education students who earn the high school equivalency credential	1,900	1,488		
Output	Average time for the private and proprietary schools division to approve or reject a license or registration applicant		25 Days	2 Days	21 Days
Output	Percent of institutional operating budgets approved by the New Mexico higher education department deadline of June 1st	100%	96.3%	100%	
Output	Time for the private and proprietary schools division to address and close a student complaint	30 Days	30 Days	30 Days	
Output	Time for the private and proprietary schools division to complete a request for student transcripts	2 Days	10 Days	2 Days	
Output	Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility	100%	100%	100%	
Output	Number of adult education students who enter into postsecondary education and training	1,200	2,277		
Output	Number of adult education students obtaining employment	1,800	1,429		

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions	13,400	7,759		
Efficiency	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions	100%	98%	100%	
Efficiency	Agency performance rate on annual loss prevention and control audit conducted by the general services department				97%
Explanatory	Number of enrolled students in adult education programs	17,000	14,564	17,000	
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%	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's degree by students graduating from state-funded higher education institutions				
Explanatory	Average number of credit hours accrued in the attainment of an associate's degree by students graduating from state-funded higher education institutions				
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				
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				
P506 Student Financial Aid Program					
Outcome	Percent of first-time freshman lottery recipients graduated from college after the ninth semester	75%	70.3%	75%	
Outcome	Percent of students who received state loan-for-service funding who provided service after graduation	92%	95%	95%	
Outcome	Percent of state financial aid funds used for need-based aid	30%	26.2%	30%	
Outcome	Number of need-based scholarships awarded to students with an estimated family contribution of zero	37,200	34,821	42,000	
Outcome	Percent of eligible state loan for service applicants receiving funds	52%	41%	52%	55%
Outcome	Percent of eligible state loan repayment applicants receiving funds				40%
Output	Annual average federal student loan debt for all students enrolled at four-year public schools	\$5,500	\$8,698	\$7,500	
Output	Annual average federal student loan debt for all students enrolled at two-year public schools	\$3,300	\$4,031	\$4,200	
Output	Number of lottery success recipients enrolled in or graduated from college after the ninth semester	4,000	2,921	4,000	
Output	Number of students receiving college affordability awards	3,000	3,404	3,000	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
95200	University of New Mexico				
9521	UNM Main Campus				
Outcome	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time	48%	49%	48%	49%
Outcome	Percent of first-time, full-time freshmen retained to the third semester	79.2%	79.5%	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	\$124.7	\$129	\$124.7
Outcome	Percent of enrolled Native American students among all degree-seeking undergraduates as of fall census date	10%	12%	11%	
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	77%	75.1%	77%	
Output	Number of baccalaureate degrees awarded	3,525	3,645	3,700	
Output	Total number of unduplicated degree awards in the most recent academic year				5,700
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree				4.5
Output	Number of degrees awarded per one hundred full-time equivalent students				22.5
Output	Six-year athlete graduation rate				45%
Output	Total public television local broadcast production hours				17,254
Output	Number of post-baccalaureate degrees awarded	1,525	1,521	1,525	
Output	Number of undergraduate transfer students from two-year colleges	2,020	1,876	1,900	
Output	Number of degrees awarded using extended services	1,000	1,132	1,100	
9522	UNM Gallup Branch				
Outcome	Percent of first-time, full-time freshmen retained to the third semester				64%
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
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				4.0
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	10%	7.6%	10%	8.5%
Outcome	Percent of new students taking nine or more credit hours successful after three years	42%	42.6%	45%	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of graduates placed in jobs in New Mexico	60%	62.6%	64%	
Outcome	Percent of Hispanic students enrolled	12%	12.2%	12%	
Outcome	Percent of Hispanic graduates	11.2%	8.8%	10.8%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	84%	80.2%	84%	
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	86%	85.4%	87%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				237
Output	Number of degrees awarded per one hundred full-time equivalent students				11.5
Output	Total number of nursing degrees awarded				40
Output	Number of students enrolled in the adult basic education program	160	360	386	
Output	Number of students enrolled in the area vocational schools program	400	470	429	
Efficiency	Percent of programs having stable or increasing enrollments	65%	49.6%	65%	
9523 UNM Los Alamos Branch					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	60%	17.9%	57%	15%
Outcome	Percent of first-time, full-time freshmen retained to the third semester				45%
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
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	60.2%	61%	
Outcome	Percent of graduates placed in jobs in New Mexico	75%	73%	75.7%	
Outcome	Percent of Native American students enrolled	7.5%	5.1%	7%	
Outcome	Percent of Native American graduates	8%	8.5%	9%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79.5%	76.7%	80.0%	
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	85.0%	89.8%	94.5%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				60
Output	Number of degrees awarded per one hundred full-time equivalent students				4.2

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				3.2
Output	Number of students enrolled in the adult basic education program	300	245	300	
Output	Number of students enrolled in the small business development center program	355	376	380	
Efficiency	Percent of programs having stable or increasing enrollments	80%	84.4%	80%	
9524 UNM Valencia Branch					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time		9.4%	9.5%	9.5%
Outcome	Percent of first-time, full-time freshmen retained to the third semester				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
Outcome	Total number of nursing degrees awarded				18
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	53.5%	60%	
Outcome	Percent of graduates placed in jobs in New Mexico	65%	69.6%	67%	
Outcome	Percent of Native Americans enrolled	4.5%	3.9%	3.5%	
Outcome	Percent of Native American graduates	3%	2.6%	2.5%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	79.7%	80%	
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	88%	93.2%	90%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				240
Output	Number of degrees awarded per one hundred full-time equivalent students				22
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				2
Output	Number of students enrolled in the adult basic education program	900	764	900	
Output	Number of students enrolled in the community services program	3,000	4,724	5,000	
Efficiency	Percent of programs having stable or increasing enrollments	70%	38.5%	60%	
9525 UNM Taos Branch					
Outcome	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	20%	7%	14%	10%

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of first-time, full-time freshmen retained to the third semester				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
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				4.0
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	43.1%	55%	
Outcome	Percent of program completers who were placed in jobs in New Mexico based on unemployment insurance wage data	66%	68.2%	70%	
Outcome	Percent of males enrolled	35%	40.9%	23%	
Outcome	Percent of male graduates	30%	30%	30%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	74.4%	75%	
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	90%	90.9%	90%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				122
Output	Number of degrees awarded per one hundred full-time equivalent students				9
Output	Total number of nursing degrees awarded				5
Output	Number of students enrolled in the adult basic education program	220	172	220	
Output	Number of students enrolled in the concurrent enrollment program	900	747	850	
Efficiency	Percent of programs with stable or increasing enrollment	75%	45%	65%	
9527 UNM Health Sciences Center					
Outcome	Increase in external research and public service expenditures, in millions	\$310	\$385.8	\$310	
Outcome	External revenue for research from federal or non-governmental sources, in millions				\$83
Outcome	Pass rates on national medical licensing exam, step three, board exam, first attempt	95%	100%	95%	
Outcome	Percent of nursing graduates passing the requisite licensure exam on first attempt		79.8%	90%	80%
Outcome	Number of days to the next available appointment for orthopedic patients at Carrie Tingley Hospital				1
Outcome	Average length of stay in newborn intensive care				14 days
Outcome	University of New Mexico hospital inpatient satisfaction rate	83%	82.7%	84%	
Outcome	Pass rate on national certification licensing exam test by college of nursing bachelors of science in nursing candidates	85%		90%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
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		81%	66%	81%
Output	Number of degrees awarded using extended university courses	80	148	100	
Output	Number of post-baccalaureate degrees awarded	320	368	361	
Output	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam on first attempt	95%	96%	98%	98%
Output	Total number of university of New Mexico hospital clinic visits	490,000	537,703	525,526	
Output	Number of autopsies performed each year by the office of the medical investigator	2,200	1,698	1,788	
Output	Number of patient days at Carrie Tingley hospital	4,100	4,700	4,100	
Output	Turnaround time for autopsy reports at the office of the medical investigator				<58 days
Output	Percent of eligible patients entered on National Cancer Institute-approved therapeutic clinical trials in pediatric oncology				95%
Output	Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after completing residency				35%
Output	Total number of university of New Mexico hospital inpatient discharges	27,000	24,827	25,582	
Output	Number of university of New Mexico cancer center clinical trials				360
Output	American nurses credentialing center family nurse practitioner certification exam first attempt pass rate				80%
Output	Percent of human poisoning exposures treated safely at home after poison and drug information center contact	68%			
Output	University of New Mexico hospital inpatient readmission rate	4%	4.4%	4%	
Output	Number of university of New Mexico cancer research and treatment center clinical trials	400	844	400	
Output	Pass rate for graduate students on American nurses credentialing center family nurse practitioner certification exam	95%	TBD	98%	
Output	Pass rate of doctor of pharmacy graduates on the North American pharmacist licensure examination on first attempt	95%	74%	95%	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 one hundred fifty percent of standard graduation time	47%	42%	47%	47%
Outcome	Number of Hispanic undergraduate degree-seeking students	6,900	6,479	6,900	

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in the third semester that are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	78%	74%	78%	
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
Outcome	Six-year athlete graduation rate				75%
Outcome	Total dollars of grants and contracts leveraged by agricultural experiment station faculty and researchers, in millions				\$18 M
Outcome	Number of undergraduate transfer students from two-year colleges	1,300	1,316	1,300	
Outcome	Percent of first-time, full-time freshmen retained to the third semester	74%	74%	74%	75%
Outcome	Total external research expenditures, in millions	\$90	\$88.2	\$90	
Outcome	Graduate enrollment as a percent of total NMSU Las Cruces enrollment	20%	19%	20%	
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees				3,420
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree				4.5
Output	Degrees awarded per 100 FTE				30
Output	Total number of nursing degrees awarded				160
Output	Total public television local broadcast production hours				175
Output	Total number of baccalaureate degrees awarded	2,650	2,616	2,650	
Output	Number of clientele contacts with the public by the cooperative extension service				650,000
Output	Total number of inspections completed by the standards and consumer services division of the New Mexico department of agriculture				170,000
Output	Number of degree programs offered via distance education	37	39	37	
Output	Number of nursing degrees conferred	130	129	130	
Quality	Percent of academic departments or programs using the results of student learning outcomes for improvement	80%	80%	80%	
9542 NMSU Alamogordo Branch					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	14%	8.3%	14%	14%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				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				\$1.0
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	52.7%	61%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	14%	8.3%	14%	
Outcome	Percent of graduates placed in jobs in New Mexico	72%	65.1%	72%	
Outcome	Percent of Hispanic students enrolled	36%	42.7%	36%	
Outcome	Percent of Native American graduates	4%	2.4%	4%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79.8%	71.4%	79.8%	
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	93%	85.6%	93%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				180
Output	Degrees awarded per 100 FTE				18
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				3
Output	Number of students enrolled in the adult basic education program	500	239	450	
Output	Number of students enrolled in the small business development center program	550	441	575	
Efficiency	Percent of programs having stable or increasing enrollments	78%	39.4%	65%	
9543 NMSU Carlsbad Branch					
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				57%
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				\$6.4
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				4
Outcome	Percent of new students taking nine or more credit hours successful after three years	54%	52%	50%	
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	10%	10%	10%	10%
Outcome	Percent of graduates placed in jobs in New Mexico	80%	79%	80%	
Outcome	Percent of Hispanic students enrolled	50%	50.7%	50%	
Outcome	Percent of Hispanic graduates	44%	52.1%	45%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	75.2%	70%	
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	90%	92.6%	90%	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Total number of certificates and associate degrees awarded within the most recent academic year				120
Output	Degrees awarded per 100 FTE				13
Output	Total number of nursing degrees awarded				27
Output	Number of students enrolled in concurrent enrollment	1,000	1,123	1,070	
Efficiency	Percent of programs having stable or increasing enrollments	75%	89.2%	75%	
9544 NMSU Dona Ana Branch					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	15%	11.4%	15%	11%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				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
Outcome	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				4
Outcome	Percent of new students taking nine or more credit hours successful after three years	52%	46.8%	48%	
Outcome	Percent of graduates placed in jobs in New Mexico	77%	67.7%	77%	
Outcome	Percent of males enrolled	45%	42.7%	45%	
Outcome	Percent of Hispanic graduates	66%	65.5%	68%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	77.8%	81%	
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico continuing their education in New Mexico	92%	89.6%	92%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				1,375
Output	Degrees awarded per 100 FTE				23
Output	Total number of nursing degrees awarded				20
Output	Number of students enrolled in the contract training program	1,500	1,174	1,500	
Output	Number of students enrolled in the adult basic education program	3,500	1,803	3,500	
Efficiency	Percent of programs having stable or increasing enrollments	91%	56.8%	85%	
9545 NMSU Grants Branch					
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	20%	12.9%	20%	13%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				53%

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 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				\$1.4
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	42.7%	52%	
Outcome	Percent of graduates placed in jobs in New Mexico	74%	73.4%	76%	
Outcome	Percent of Hispanic students enrolled	40%	37.8%	40%	
Outcome	Percent of Hispanic graduates	36%	43.2%	36%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	74%	68%	73%	
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	89%	90.6%	90%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				90
Output	Degrees awarded per 100 FTE				13.5
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				4
Output	Number of students enrolled in the adult basic education program	325	215	325	
Efficiency	Percent of programs having stable or increasing enrollments	70%	32.1%	50%	

95600 New Mexico Highlands University

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
Outcome	Six-year athlete graduation rate				24%
Outcome	Retention of first-time, full-time freshmen to the third semester	53%	52.4%	53%	53%
Outcome	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	95%	90.3%	95%	
Outcome	Percent of total funds generated by grants and contracts	25%	25%	25%	
Outcome	Number of enrolled Native American students among all degree-seeking undergraduates as of fall census date	180	177	180	
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	58%	55%	58%	
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time	20%	17.9%	20%	20%
Output	Total number of baccalaureate degrees awarded	400	467	430	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees				760
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree				4
Output	Degrees awarded per 100 FTE				21
Output	Total number of nursing degrees awarded				55
Output	Number of undergraduate transfer students from two-year colleges	480	513	480	
Output	Number of students enrolled in extended services	1,400	1,448	1,400	
95800 Western New Mexico University					
Outcome	Percent of entering first-time, full-time freshmen who are Native American	1.5%	3.1%	3.1%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in the third semester that are still enrolled two fall semesters later (semester seven) or have completed a degree (two-or four- year degree)	63%	59.1%	62%	
Outcome	Six-year athlete graduation rate				23%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	55%	51.5%	53%	56.2%
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	\$2.8	\$1.9	\$2.5
Outcome	Percent of enrolled Hispanic and Native American students among all degree-seeking undergraduates as of fall census date	55%	54.2%	57%	
Output	Total number of baccalaureate degrees awarded	200	227	215	
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees				427
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree				5
Output	Degrees awarded per 100 FTE				11
Output	Total number of nursing degrees awarded				33
Output	Number of courses available through instructional television and online via the internet	700	990	700	
Output	Percent change of education majors	15%	10.8%	15%	
Output	Number of undergraduate transfer students from two-year colleges	170	273	200	
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time	23%	25%	25%	20%

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
96000	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%	59.7%	65%	
Outcome	Six-year athlete graduation rate				42%
Outcome	Retention of first-time, full-time freshmen to the third semester	64.5%	58.1%	64.5%	64.5%
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	\$5.5	\$6.2	\$6.0	\$6.0
Outcome	Percent of graduating seniors who are "satisfied" or "very satisfied" with their educational experience	95%	93.1%	95%	
Outcome	Percent of enrolled Hispanic students among all degree-seeking undergraduates as of fall census date	37%	38.3%	38%	
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees				900
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree				5
Output	Degrees awarded per 100 FTE				25
Output	Total number of nursing degrees awarded				55
Output	Public Television: total local broadcast production hours				175
Output	Number of baccalaureate degrees awarded	675	697	700	
Output	Number of undergraduate transfer students from two-year colleges	675	599	675	
Output	Number of internet-based courses offered	900	892	900	
Output	Percent of first-time, full-time degree-seeking students enrolled second semester	84%	81.8%	84%	
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time	30%	30.7%	32%	35%
9602	ENMU Roswell Branch				
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				18%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				55.5%
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				\$4.9
Outcome	Percent of new students taking nine or more credit hours successful after three years	50.7%	53%	51%	

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of students who complete a program within one hundred fifty percent of time	17.5%	25.5%	20%	
Outcome	Percent of graduates placed in jobs in New Mexico	68.9%	74.5%	75%	
Outcome	Percent of males enrolled	47.1%	48.6%	47.2%	
Outcome	Percent of male graduates	55.2%	48.6%	55.2%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76.2%	77%	76.2%	
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	80%	83.1%	86%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				550
Output	Degrees awarded per 100 FTE				31
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				3.0
Output	Total number of nursing degrees awarded				24
Output	Number of students enrolled in the concurrent enrollment program	1,700	1,451	1,600	
Output	Number of students enrolled in the distance education program	2,800	1,954	2,650	
Efficiency	Percent of programs having stable or increasing enrollments	60.5%	54.8%	60.5%	
9603 ENMU Ruidoso					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	20%	17.2%	20%	17%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				35.4%
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
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	51.4%	53%	
Outcome	Percent of graduates placed in jobs in New Mexico	78%	73.1%	78%	
Outcome	Percent of Hispanic students enrolled	30%	29.8%	29%	
Outcome	Percent of Hispanic student graduates	30%	32.6%	30.5%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	69%	39.9%	65%	
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	91%	91.5%	91.5%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				126

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Degrees awarded per 100 FTE				17
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				3
Output	Number of students enrolled in adult basic education	300	269	250	
Output	Number of students enrolled in the contract training program	850	638	866	
Output	Percent of programs having stable or increasing enrollments	75%	45.1%	75%	
96200 New Mexico Institute of Mining and Technology					
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	76%	81.1%	80%	
Outcome	Six-year athlete graduation rate				48%
Outcome	Petroleum Recovery Research Center (PRRC): public to private PRRC cost sharing ratio				2
Outcome	Geophysical Research Center: external research funding from non-state government sources				2 to 1
Outcome	Retention of first-time, full-time freshmen to the third semester	77%	75.1%	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	\$68.5	\$59.0	\$65.0	\$65.0
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	30%	32.2%	30%	
Output	Number of students enrolled in distance education courses	400	352	400	
Output	Number of undergraduate transfer students from two-year colleges	60	99	60	
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time	48%	49%	48%	48.5%
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees				330
Output	Average number of years taken by degree-seeking first-time, full-time undergraduate students to complete a baccalaureate degree				5
Output	Degrees awarded per 100 FTE				19
Output	Bureau of Geology and Mineral Resources: number of active hydrogeological assessment projects				76
Output	Number of degrees awarded	325	362	325	
Output	Number of students registered in master of science teaching program	180	126	180	

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
96400 Northern New Mexico College					
Outcome	Percent of graduating seniors "satisfied" or "very satisfied" with the college in all survey categories	85%	84%	84%	
Outcome	Retention of first-time, full-time freshmen to the third semester	66.5%	54%	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	35%	34%	34%	
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	85%	78%	80%	
Outcome	Percent of total funds generated by grants and contracts	40%	36.1%	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
Outcome	Six-year athlete graduation rate				25%
Output	Number of courses available through instructional television and online	150	144	150	
Output	Number of students enrolled in extended services courses	150	144	150	
Output	Number of undergraduate transfer students from two-year colleges	105	58	105	
Output	Percent of a cohort of first-time, full-time, degree-seeking freshmen who completed a baccalaureate program within one hundred fifty percent of standard graduation time	25%	15%	25%	25%
Output	Total number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees				70
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 FTE				20
Output	Total number of nursing degrees awarded				25
Output	Total number of baccalaureate degrees awarded	70	62	70	
96600 Santa Fe Community College					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate successful seeking community college students who complete an academic program within one hundred fifty percent of standard graduation	11%	11.1%	11%	11%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				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
Outcome	Percent of new students taking nine or more credit hours successful after three years	60%	62%	58%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	11%	11.1%	11%	
Outcome	Percent of graduates placed in jobs in New Mexico	78%	75.3%	78%	
Outcome	Percent of Hispanic students enrolled	45%	44.8%	45%	
Outcome	Percent of Hispanic graduates	45%	45.9%	45%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	76.7%	79%	
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	93%	89.4%	91.1%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				650
Output	Degrees awarded per 100 FTE				10
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				4
Output	Total number of nursing degrees awarded				30
Output	Small Business Development Centers: cost per job created or saved				\$5,000
Output	Number of students enrolled in the adult basic education program	1,900	1,347	1,615	
Output	Number of students enrolled in the contract training program	3,000	1,345	2,311	
Efficiency	Percent of programs having stable or increasing enrollments	70%	62%	65%	
96800 Central New Mexico Community College					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	11%	13.3%	13%	11%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	94%	93%	93.5%	
Outcome	Percent of new students taking nine or more credit hours successful after three years	54.5%	54.3%	54.5%	
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				61.1%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	77%	82%	
Outcome	Percent of Hispanic students enrolled	43.2%	47.5%	43.2%	
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				\$3.25
Outcome	Percent of Hispanic graduates	42.0%	42.9%	42.5%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83%	82%	83%	

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Total number of certificates and associate degrees awarded within the most recent academic year				6,200
Output	Degrees awarded per 100 FTE				24
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				3.4
Output	Number of students enrolled in distance education program	16,000	18,759	17,000	
Output	Total number of nursing degrees awarded				221
Output	Number of students enrolled in concurrent enrollment program	3,000	4,243	3,800	
Efficiency	Percent of programs having stable or increasing enrollments	85%	67.2%	85%	
97000	Luna Community College				
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	20%	16.7%	20%	20%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				35.5%
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
Outcome	Percent of new students taking nine or more credit hours successful after three years	70%	78.4%	77%	
Outcome	Percent of graduates placed in jobs in New Mexico	80%	79.1%	80%	
Outcome	Percent of white students enrolled	18%	17.8%	21%	
Outcome	Percent of male graduates	20%	14.4%	20%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	61.8%	70%	
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	95%	84.7%	95%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				146
Output	Degrees awarded per 100 FTE				14
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				2.5
Output	Total number of nursing degrees awarded				22
Output	Three-year athlete graduation rate				25
Output	Number of students enrolled in the health education center program	3,000	3,191	3,000	
Output	Number of students enrolled in the small business development center program	250	0	250	
Efficiency	Percent of programs having stable or increasing enrollments	60%	44.7%	60%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
97200	Mesalands Community College				
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	15%	35.1%	40%	36.5%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				61.5%
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				\$0.2M
Outcome	Three-year athlete graduation rate				55%
Outcome	Percent of new students taking nine or more credit hours successful after three years	50%	38.9%	41%	
Outcome	Percent of graduates placed in jobs in New Mexico	40%	40.8%	43.7%	
Outcome	Percent of Hispanic students enrolled	36%	38.8%	37%	
Outcome	Percent of female graduates	37%	42.4%	41%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	78.5%	70%	
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	82%	68.9%	72.8%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				190
Output	Degrees awarded per 100 FTE				42
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				4.0
Output	Number of students enrolled in the adult basic education program	180	354	200	
Output	Number of students enrolled in the small business development center program	240	295	246	
Efficiency	Percent of programs having stable or increasing enrollments	65%	57.9%	60%	
97400	New Mexico Junior College				
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	33%	14.2%	33%	30%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				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				\$3.0

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	61%	65%	
Outcome	Percent of graduates placed in jobs in New Mexico	75%	77.6%	80%	
Outcome	Percent of Hispanic students enrolled	45%	43.8%	45%	
Outcome	Percent of Hispanic graduates	45%	40.9%	45%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	80%	81%	82%	
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85%	86.1%	90%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				300
Output	Degrees awarded per 100 FTE				20
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				2.6
Output	Total number of nursing degrees awarded				30
Output	Three-year athlete graduation rate				75%
Output	Number of students enrolled in contract training	5,000	2,020	5,000	
Output	Number of student credit hours completed through distance education program	20,000	17,361	20,000	
Efficiency	Percent of programs having stable or increasing enrollments	90%	100%	100%	
97600 San Juan College					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	15%	13.7%	15%	15.5%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				61%
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				\$4.0
Outcome	Percent of new students taking nine or more credit hours successful after three years	60%	59.3%	60%	
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	15%	13.7%	15%	
Outcome	Percent of graduates placed in jobs in New Mexico	75%	80.8%	81%	
Outcome	Percent of Native Americans enrolled	32%	33.7%	32%	
Outcome	Percent of Native American graduates	30%	27.3%	28%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83%	78.7%	80%	
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	88%	88.8%	90%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				1,280
Output	Degrees awarded per 100 FTE				14.2
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				3.5
Output	Total number of nursing degrees awarded				50
Output	Number of students enrolled in the community services program	2,000	2,141	2,100	
Output	Number of students enrolled in the service learning program	1,200	719	900	
Efficiency	Percent of programs having stable or increasing enrollments	70%	55%	63%	
97700 Clovis Community College					
Outcome	Percent of a cohort of first-time, full-time, degree or certificate seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	14%	24.1%	14%	25%
Outcome	Retention of first-time, full-time, degree-seeking freshmen to the third semester				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				\$2.5
Outcome	Percent of new students taking nine or more credit hours successful after three years	55%	60.3%	55.5%	
Outcome	Percent of graduates placed in jobs in New Mexico	75%	73%	75%	
Outcome	Percent of Hispanic students enrolled	30%	30.2%	30%	
Outcome	Percent of Hispanic graduates	32%	32.4%	32%	
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	74%	79.6%	75.5%	
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	90%	88%	90%	
Output	Total number of certificates and associate degrees awarded within the most recent academic year				390
Output	Degrees awarded per 100 FTE				14
Output	Average number of years taken by degree-seeking first-time, full-time students to earn an associate degree				3.0
Output	Total number of nursing degrees awarded				50

Table 5

Performance Measures Summary and Evaluation

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Output	Number of students enrolled in the distance education program	3,100	3,037	3,100	
Output	Number of students enrolled in the concurrent enrollment program	550	762	600	
Efficiency	Percent of programs having stable or increasing enrollments	75%	100%	89%	
97800 New Mexico Military Institute					
Outcome	Average American college testing composite scores for graduating high school seniors	22.0	22.4	22.5	22.5
Outcome	Collegiate assessment of academic proficiency reading scores for graduating college sophomores	60	59.2	60	60
Outcome	Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores	59	56.9	57	57
Outcome	Percent of a cohort of first-time, full-time junior college freshmen who graduated within one hundred percent of standard graduation time				29%
Output	Percent of full-time-equivalent capacity enrolled each fall term	96%	96%	96%	96%
Output	Number of students graduating with a high school diploma and/or an associate's degree				168
Output	Three-year athlete graduation rate				55%
Efficiency	Percent of legislative scholarships (Knowles) awarded	95%	100%	100%	
Efficiency	Total annual cost of attendance	\$11,406	\$12,339	\$12,954	
97900 New Mexico School for the Blind and Visually Impaired					
Outcome	Number of national conversations related to educational innovative practices and programs in which staff participates	5	5	5	
Outcome	Number of school districts that have established a memorandum of understanding requesting mentorship support services for visually impaired professionals entering the field	40	18	40	40
Outcome	Increase in enrollment on residential campus	10%	14%	10%	
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains				95%
Outcome	Rate of graduate transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment				100%
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired	10		10	11
Quality	Number of school districts (over baseline year) that use the school's internet database to follow visually impaired students	10	0	10	
98000 New Mexico School for the Deaf					
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%	93.1%	100%	100%
Outcome	Percent of local education agency staff satisfied with educational services from the center for educational consultation and training				90%

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
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 twelve with individualized education plan goals in reading or math demonstrating progress as documented by quarterly individualized education plan progress reports				90%
Outcome	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments				100%
Outcome	Percent of parents indicating that programs from the center for educational consultation and training have increased their ability to understand their child’s language and communication access needs				85%
Outcome	Percent of Individuals with Disabilities Education Act part c early intervention performance indicators that are met				95%
Outcome	Percent of students in kindergarten-twelve demonstrating academic improvement across curricular domains	87%	92%	85%	
Outcome	Percent of students in grades three to twelve who are significantly cognitively delayed demonstrating sufficient growth across curricular domains	100%	100%	100%	
Outcome	Percent of students in grades three to twelve who are late language learners who demonstrate significant gains in language and communications as demonstrated by pre- and post-test results	80%	73%	80.0%	
Outcome	Percent of parents with children receiving outreach services indicating increased ability to make informed decisions about educational options and programs	90%	85%	90%	
Outcome	Percent of parents satisfied with educational services from the center for educational consultation and training (statewide outreach)	90%	85%	90%	
99300 Public School Support					
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	50%	25%	45%	30%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	50%	23.4%	45%	30%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	60%	25.8%	51%	30%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	50%	19.5%	43%	30%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading	60%	25.4%	54%	30%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics	60%	30.2%	54%	30%
Outcome	Truancy rate among students in elementary, middle and high school				<10%
Outcome	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	65%	74%	75%	75%

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200	75%	74%	75%	75%
Outcome	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200	66%	67%	68%	67%
Outcome	Percent of public schools rated A and B	>42%	38.6%	>42%	40%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	35%	13.9%	30%	20%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	55%	19.1%	50%	20%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	43%	19%	41%	20%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	38%	17.4%	35%	20%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	<40%	TBD	<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%	12%	20%	20%
Outcome	Percent of minority economically disadvantaged students taught by teachers with a rating of effective or higher				
Outcome	Percent of schools increasing their letter rating by one or more letter grade	>30%	33.2%	>30%	>30%
Outcome	Percent of schools decreasing their letter rating by one or more letter grade	5%	30.5%	5%	5%
Outcome	Percent of third-grade Native American students who achieve proficiency or above on standards based assessment in reading				
Outcome	Current four-year cohort graduation rate for Native American students using shared accountability				
Outcome	Percent of teachers rated effective or above				
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading	54%	24.6%	54%	
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessments in mathematics	53%	21.9%	53%	
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading	75%	32.3%	75%	
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in mathematics	63%	22.4%	63%	
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in mathematics	57%	30.5%	57%	

Performance Measures Summary and Evaluation

Table 5

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Outcome	Percent of elementary public school students habitually truant	<5%	TBD	<5%	
Outcome	Percent of high school students habitually truant	<12%	TBD	<12%	
Outcome	Percent of charter schools rated A and B	>42%	35.3%	>42%	
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in reading	65%	24.9%	65%	
Outcome	Percent of general fund nonstate equalization guarantee distributions appropriations reverting at the end of the fiscal year	<1%	TBD	<1%	
Outcome	Percent of students in second and third grade meeting benchmark for reading fluency	58%	TBD	60%	
Outcome	Percent of charter schools increasing their letter rating by one or more letter grade	>20%	28.6%	>30%	
Outcome	Percent of charter schools decreasing their letter rating by one or more letter grade	5%	36.3%	5%	
Outcome	Number of schools identified as reward schools pursuant to the Elementary and Secondary Education Act	45	41	45	
Outcome	Number of schools identified as priority or focus schools pursuant to the Elementary and Secondary Education Act	90	95	80	
Outcome	Percent of students in kindergarten-three-plus meeting benchmark on early reading skills for phonological awareness	75%	TBD	75%	
Outcome	Percent of dollars budgeted by districts with fewer than 750 members for direct classroom instruction, budget category 1000	55%	TBD		
Outcome	Percent of students in fourth through tenth grade achieving proficiency on short-cycle assessments	50%	TBD		
Output	Percent of innovative digital education and learning New Mexico courses completed by New Mexico school-age students	80%	TBD	85%	
Quality	Current five-year cohort graduation rate using shared accountability	80%	70.5%	80%	80%
Quality	Current four-year cohort graduation rate using shared accountability	75%	68.6%	75%	75%
Quality	Annual percent of core academic subjects taught by highly qualified teachers, kindergarten through twelfth grade	100%	TBD		
Quality	Annual percent of core academic subjects taught by highly qualified teachers in high-poverty schools, kindergarten through twelfth grade	100%	TBD		
Quality	Annual percent of core academic subjects taught by highly effective teachers in high-poverty schools, kindergarten through twelfth grade	100%	TBD	100%	
Quality	Annual percent of core academic subjects taught by highly effective teachers, kindergarten through twelfth grade	100%	TBD	100%	
Explanatory	Number of students in dual-credit programs within New Mexico public high schools and postsecondary institutions				
Explanatory	Number of dual-credit courses students enroll in within New Mexico public high schools and postsecondary institutions				

Table 5**Performance Measures Summary and Evaluation**

		FY16 Target	FY16 Result	FY17 Target	FY18 Recomm
Explanatory	Number of teachers rehired with an evaluation rating of effective or higher				
Explanatory	First time passing rate on the NES teacher competency exam				
Explanatory	Number of American-Indian-language teachers certified to teach Native American languages in the public schools				
Explanatory	Percent of American Indian students participating in Native American language classes taught in public schools				

Capital Outlay Priorities

The Martinez Administration continues to take steps to reform the capital outlay process in New Mexico. In 2016, the Department of Finance and Administration collaborated with the Legislative Finance Committee, New Mexico Association of Counties and the New Mexico Municipal League to identify improvements to capital outlay processes in New Mexico. This working group has developed Best Practices and Guidelines, has drafted proposed improvements to the authorizing language in capital outlay legislation, has discussed ways to streamline processes and documentation that will provide information from the introduction of a capital project to the issuance of bonds and is currently discussing other administrative process improvements.

Governor Martinez is proposing legislation again to improve New Mexico's capital outlay system. The legislation would create a Capital Outlay Planning Division within the Department of Finance and Administration, leverage existing oversight bodies to govern a unified review and recommendation process for capital projects, while maintaining the independent appropriating power of the Legislature. 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. After adjusting for actions taken in the 2016 special legislative session, a total of \$61.7 million of senior Severance Tax Bond (STB) funding is expected to be available for new capital projects during the 2017 regular legislative session. STB funding is derived from oil and natural gas revenues, which have declined significantly in recent years. History shows that the largest single category of use for senior STB capacity is for local capital projects, followed by higher education institutions and finally state agencies. Governor Martinez proposes that earmarks for water, tribal, and colonias infrastructure programs be suspended for one year to free up limited capacity for critical capital needs such as water rights settlements and acquisitions, water rights adjudication, public safety and economic development initiatives.

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 2016 Consensus Revenue Forecast
(Dollars in Millions)

	<u>Prelim FY2016</u>	<u>Estimated FY2017</u>	<u>Estimated FY2018</u>
REVENUE			
Recurring Revenue			
August 2016 Consensus Forecast Adj. for Special Session	\$ 5,672.1	\$ 5,731.0	\$ 6,056.4
<i>Unaudited FY 2016 Adjustments</i>	\$ 36.7		
<i>December 2016 Revenue Forecast</i>		\$ (130.8)	\$ (127.3)
<i>SB-9 PED Special Appropriation Executive Reduction</i>		\$ 4.5	
Total Recurring Revenue	\$ 5,708.8	\$ 5,604.7	\$ 5,929.1
Nonrecurring Revenue			
<i>Unaudited FY 2016 Adjustments</i>	\$ 3.3		
2016 Session **	\$ -	\$ 74.3	
<i>FY17 Special Session (SB2, SB8)</i>		\$ 128.5	
Total Non-Recurring Revenue	\$ 3.3	\$ 202.7	\$ -
TOTAL REVENUE	\$ 5,712.1	\$ 5,807.4	\$ 5,929.1
APPROPRIATIONS			
Recurring Appropriations			
2015 & 2016 Sessions	\$ 6,240.8	\$ 6,228.0	TBD
2016 Session (FY16 Sanding)	\$ (31.0)		
<i>2016 Special Session Appropriation Reductions (SB8 and SB9)</i>		\$ (205.0)	
Total Recurring Appropriations	\$ 6,209.8	\$ 6,023.0	
Nonrecurring Appropriations			
2015 & 2016 Sessions	\$ 97.2	\$ 1.3	
<i>2016 Special Session (CYFD & Emergency Funding)</i>		\$ 2.5	
Total Nonrecurring Appropriations	\$ 97.2	\$ 3.8	\$ -
TOTAL APPROPRIATIONS	6,307.03	\$ 6,026.8	\$ -
Transfer to (from) Reserves	\$ (595.0)	\$ (219.4)	\$ -
GENERAL FUND RESERVES			
Beginning Balances	\$ 613.1	\$ 145.7	
Transfers from (to) Appropriations Account	(595.0)	(219.4)	
Revenue and Reversions	353.3	62.1	
Appropriations, expenditures and transfers out	(225.8)	(55.3)	
Ending Balances	\$ 145.7	\$ (66.8)	\$ -
<i>Reserves as a Percent of Recurring Appropriations</i>	2.3%	-1.1%	

*Legislative session expenses treated as recurring appropriation.

**FY16 non-recurring revenues include \$13 million from unspent balances of prior year taxable bond proceeds. FY17 non-recurring 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)

	Prelim FY2016	Estimated FY2017	Estimated FY2018
OPERATING RESERVE			
Beginning balance	\$ 219.79	\$ -	\$ (111.1)
BOF Emergency Fund and reversions	(2.0)	(2.0)	
Transfer (to) / from Tax Stabilization Fund	147.5		
Contingent Liability for Cash Reconciliation, FY15 Audit*	100.0		
2016 Session [HB-311 fund transfers & MOE unrestricted]**	40.6		
Transfer to ACF	(20.0)		
Transfers from (to) appropriation account	(595.0)	(219.4)	\$ -
Transfer from Tobacco Permanent Fund (SB2)	109.1	110.3	
Ending balance	\$ -	\$ (111.1)	\$ (111.1)
APPROPRIATION CONTINGENCY FUND			
Beginning balance	\$ 28.4	\$ 34.4	\$ 26.1
Disaster allotments	(16.3)	(16.0)	(16.0)
Transfer from Oper Reserve to ACF (2013 & 2014 GAA)	20.0	-	
2016 Session (CYFD relocation - HB2)		(0.3)	-
Revenue and reversions	2.2	8.0	8.0
Ending Balance	\$ 34.37	\$ 26.1	\$ 18.1
Education Lock Box			
Beginning balance	\$ 0.0	\$ -	\$ -
Appropriations (2012, 2013 & 2014 GAA, Section 5)	-	-	-
Transfers in (out)	-	-	-
Ending balance	\$ 0.0	\$ -	\$ -
STATE SUPPORT FUND			
Beginning balance	\$ 1.0	\$ 1.0	\$ 1.0
Revenues	\$ -	\$ -	\$ -
Appropriations	\$ -	\$ -	\$ -
Ending balance	\$ 1.0	\$ 1.0	\$ 1.0
TOBACCO PERMANENT FUND			
Beginning balance	216.4	110.3	17.1
Transfers in	39.6	48.0	39.0
Appropriation to tobacco settlement program fund	(18.5)	(18.5)	(19.5)
Gains/Losses	3.6	6.1	1.0
Additional transfers to Program Fund	(21.6)	(18.5)	
Transfer to General Fund Appropriation Account (SB2)	(109.1)	(110.3)	
Ending balance	110.3	17.1	37.6
TAX STABILIZATION RESERVE			
Beginning balance	\$ 147.5	\$ -	\$ -
Transfers in	-		
Transfers out	(147.5)		
Ending balance	\$ -	\$ -	\$ -
GENERAL FUND ENDING BALANCES	\$ 145.7	\$ (66.9)	\$ (111.1)
Percent of Recurring Appropriations	2.3%	-1.1%	-1.1%

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

**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 2016

Revenue Source	FY16					FY17						FY18							
	Aug 2016 Est.	Pre-liminary Actual	Change from Prior	% Change from FY15	\$ Change from FY15	Aug 2016 Est.	2016 Special Session Action	Adj. August 2016 Est.	Dec 2016 Est.	Change from Prior	% Change from FY16	\$ Change from FY16	Aug 2016 Est.	2016 Special Session Action	Adj. August 2016 Est.	Dec 2016 Est.	Change from Prior	% Change from FY17	\$ Change from FY17
Gross Receipts Tax	1,957.2	1,975.4	18.2	-5.7%	(119.7)	1,944.5	9.2	1,953.7	1,868.6	(85.1)	-5.4%	(106.8)	2,089.7	25.9	2,115.6	2,007.9	(107.7)	7.5%	139.3
Compensating Tax	46.7	46.9	0.2	-34.7%	(25.0)	49.5		49.5	50.0	0.5	6.7%	3.1	53.0		53.0	53.5	0.5	7.0%	3.5
TOTAL GENERAL SALES	2,003.9	2,022.3	18.4	-6.7%	(144.7)	1,994.0	9.2	2,003.2	1,918.6	(84.6)	-5.1%	(103.7)	2,142.7	25.9	2,168.6	2,061.4	(107.2)	7.4%	142.8
Tobacco Taxes	75.6	79.8	4.2	-3.1%	(2.5)	75.0		75.0	75.0	-	-6.0%	(4.8)	74.5		74.5	74.5	-	-0.7%	(0.5)
Liquor Excise	6.7	6.7	0.0	-74.4%	(19.5)	6.9		6.9	6.9	-	2.5%	0.2	26.1		26.1	26.1	-	278.3%	19.2
Insurance Taxes	208.0	207.9	(0.1)	38.7%	58.1	230.0		230.0	229.2	(0.8)	10.2%	21.3	250.0		250.0	238.6	(11.4)	4.1%	9.4
Fire Protection Fund Reversion	15.1	15.1	(0.0)	-0.6%	(0.1)	13.1	1.7	14.8	15.5	0.7	2.9%	0.4	11.8	3.4	15.2	15.9	0.7	2.6%	0.4
Motor Vehicle Excise	149.8	150.4	0.6	8.4%	11.7	148.5		148.5	142.5	(6.0)	-5.2%	(7.9)	153.6		153.6	147.5	(6.1)	3.5%	5.0
Gaming Excise	63.0	63.1	0.1	-10.5%	(7.4)	62.0		62.0	58.5	(3.5)	-7.2%	(4.6)	62.6		62.6	58.0	(4.6)	-0.9%	(0.5)
Leased Vehicle Surcharge	5.5	5.5	0.0	5.7%	0.3	5.4		5.4	5.4	-	-2.5%	(0.1)	5.4		5.4	5.4	-	0.0%	-
Other	3.6	3.0	(0.6)	511.7%	2.5	2.1		2.1	2.2	0.1	-27.1%	(0.8)	2.1		2.1	2.2	0.1	0.0%	-
TOTAL SELECTIVE SALES	527.3	531.5	4.2	8.8%	43.0	543.0	1.7	544.7	535.2	(9.5)	0.7%	3.7	586.1	3.4	589.5	568.2	(21.3)	6.2%	33.0
Personal Income Tax	1,317.6	1,327.2	9.6	-0.9%	(12.5)	1,339.0	4.2	1,343.2	1,331.0	(12.2)	0.3%	3.8	1,365.0	9.7	1,374.7	1,346.0	(28.7)	1.1%	15.0
Corporate Income Tax	120.0	118.5	(1.5)	-53.4%	(136.0)	100.0		100.0	70.0	(30.0)	-40.9%	(48.5)	88.0		88.0	100.0	12.0	42.9%	30.0
TOTAL INCOME TAXES	1,437.6	1,445.7	8.1	-9.3%	(148.5)	1,439.0	4.2	1,443.2	1,401.0	(42.2)	-3.1%	(44.7)	1,453.0	9.7	1,462.7	1,446.0	(16.7)	3.2%	45.0
Oil and Gas School Tax	233.1	236.8	3.7	-36.9%	(138.6)	289.5		289.5	273.3	(16.2)	15.4%	36.5	302.0		302.0	295.9	(6.1)	8.3%	22.6
Oil Conservation Tax	11.3	11.4	0.1	-43.4%	(8.7)	13.8		13.8	14.3	0.5	25.7%	2.9	14.9		14.9	15.5	0.6	8.4%	1.2
Resources Excise Tax	11.2	11.2	0.0	-16.0%	(2.1)	13.0		13.0	13.0	-	16.0%	1.8	13.0		13.0	13.0	-	0.0%	-
Natural Gas Processors Tax	20.4	20.4	(0.0)	9.5%	1.8	10.0		10.0	10.0	-	-50.9%	(10.4)	10.1		10.1	10.9	0.8	9.0%	0.9
TOTAL SEVERANCE TAXES	276.0	279.8	3.8	-34.6%	(147.7)	326.3		326.3	310.6	(15.7)	11.0%	30.8	340.0		340.0	335.3	(4.7)	8.0%	24.7
LICENSE FEES	54.8	54.8	0.0	-1.9%	(1.1)	55.5		55.5	55.8	0.3	1.7%	0.9	56.6		56.6	56.9	0.3	2.0%	1.1
LGPF Interest	555.1	555.1	0.0	10.4%	52.3	538.2		538.2	540.5	2.3	-2.6%	(14.6)	583.8		583.8	580.7	(3.1)	7.4%	40.2
STO Interest	21.6	21.6	0.0	27.2%	4.6	23.3		23.3	-	(23.3)	-100.0%	(21.6)	22.7		22.7	19.7	(3.0)	#DIV/0!	19.7
STPF Interest	193.5	193.5	0.0	5.9%	10.8	200.6		200.6	200.4	(0.2)	3.6%	6.9	210.6		210.6	210.6	-	5.1%	10.2
TOTAL INTEREST	770.2	770.3	0.0	9.6%	67.8	762.1		762.1	740.9	(21.2)	-3.8%	(29.4)	817.1		817.1	811.0	(6.1)	9.5%	70.1
Federal Mineral Leasing	390.0	390.0	0.0	-28.1%	(152.2)	376.0		376.0	420.0	44.0	7.7%	30.0	398.0		398.0	434.0	36.0	3.3%	14.0
State Land Office	53.8	47.8	(6.0)	13.2%	5.6	52.7		52.7	55.0	2.3	15.0%	7.2	53.7		53.7	55.0	1.3	0.0%	-
TOTAL RENTS & ROYALTIES	443.8	437.8	(6.0)	-25.1%	(146.6)	428.7	-	428.7	475.0	46.3	8.5%	37.2	451.7		451.7	489.0	37.3	2.9%	14.0
TRIBAL REVENUE SHARING	62.2	64.4	2.2	-4.1%	(2.8)	61.9		61.9	64.2	2.3	-0.3%	(0.2)	61.2		61.2	64.7	3.5	0.7%	0.5
MISCELLANEOUS RECEIPTS	51.3	48.1	(3.2)	-14.4%	(8.1)	58.0		58.0	61.5	3.5	28.0%	13.4	59.0		59.0	56.7	(2.3)	-7.8%	(4.8)
REVERSIONS	45.0	55.2	10.2	7.3%	3.7	40.0	7.5	47.5	37.5	(10.0)	-32.1%	(17.7)	50.0		50.0	40.0	(10.0)	6.7%	2.5
TOTAL RECURRING	5,672.1	5,708.8	36.7	-7.8%	(485.9)	5,708.4	22.6	5,731.0	5,600.2	(130.8)	-1.9%	(108.6)	6,017.4	39.0	6,056.4	5,929.1	(127.3)	5.9%	328.9
TOTAL NON-RECURRING	18.5	3.3	(15.2)	na	(37.9)	62.0	186.3	248.3	202.8	(45.5)	na	199.5	-	-	-	-	-	na	(202.8)
GRAND TOTAL	5,690.6	5,712.1	21.5	-8.4%	(523.8)	5,770.4	208.9	5,979.3	5,803.0	(176.3)	1.6%	90.9	6,017.4	39.0	6,056.4	5,929.1	(127.3)	2.2%	126.1

General Fund Consensus Revenue Estimate December 2016

FY19					FY20					FY21				
Aug 2016 Est.	Dec 2016 Est.	Change from Prior	% Change from FY18	\$ Change from FY18	Aug 2016 Est.	Dec 2016 Est.	Change from Prior	% Change from FY19	\$ Change from FY19	Aug 2016 Est.	Dec 2016 Est.	Change from Prior	% Change from FY20	\$ Change from FY20
2,167.9	2,103.8	(64.1)	4.8%	95.9	2,241.5	2,209.2	(32.3)	5.0%	105.4	2,310.4	2,306.2	(4.2)	4.4%	97.0
57.2	57.8	0.6	8.0%	4.3	63.0	63.0	-	9.0%	5.2	69.3	69.3	-	10.0%	6.3
2,225.1	2,161.6	(63.5)	4.9%	100.2	2,304.5	2,272.2	(32.3)	5.1%	110.6	2,379.7	2,375.5	(4.2)	4.5%	103.3
74.0	74.0	-	-0.7%	(0.5)	73.5	73.5	-	-0.7%	(0.5)	73.0	73.0	-	-0.7%	(0.5)
28.9	28.9	-	10.7%	2.8	27.7	27.7	-	-4.2%	(1.2)	27.7	27.7	-	0.0%	-
266.0	252.9	(13.1)	6.0%	14.3	283.0	272.9	(10.1)	7.9%	20.0	300.0	293.0	(7.0)	7.4%	20.1
10.5	16.4	5.9	3.1%	0.5	8.9	16.8	7.9	2.4%	0.4	7.3	17.3	10.0	3.0%	0.5
157.7	153.0	(4.7)	3.7%	5.5	162.0	159.0	(3.0)	3.9%	6.0	164.0	162.0	(2.0)	1.9%	3.0
63.2	58.0	(5.2)	0.0%	-	63.9	58.0	(5.9)	0.0%	-	64.5	58.0	(6.5)	0.0%	-
5.4	5.4	-	0.0%	-	5.4	5.4	-	0.0%	-	5.4	5.4	-	0.0%	-
2.1	2.2	0.1	0.0%	-	2.1	2.2	0.1	0.0%	-	2.1	2.2	0.1	0.0%	-
607.8	590.8	(17.0)	4.0%	22.6	626.5	615.5	(11.0)	4.2%	24.7	644.0	638.6	(5.4)	3.8%	23.1
1,404.0	1,370.0	(34.0)	1.8%	24.0	1,444.0	1,399.0	(45.0)	2.1%	29.0	1,494.0	1,447.0	(47.0)	3.4%	48.0
82.0	93.0	11.0	-7.0%	(7.0)	94.0	100.0	6.0	7.5%	7.0	94.0	108.0	14.0	8.0%	8.0
1,486.0	1,463.0	(23.0)	1.2%	17.0	1,538.0	1,499.0	(39.0)	2.5%	36.0	1,588.0	1,555.0	(33.0)	3.7%	56.0
298.7	299.1	0.4	1.1%	3.2	307.8	311.1	3.3	4.0%	12.0	317.4	322.7	5.3	3.7%	11.6
15.7	15.7	-	1.3%	0.2	16.2	16.4	0.2	4.5%	0.7	16.8	17.0	0.2	3.7%	0.6
13.0	13.0	-	0.0%	-	13.0	13.0	-	0.0%	-	13.0	13.0	-	0.0%	-
9.7	12.9	3.2	18.3%	2.0	9.4	13.0	3.6	0.8%	0.1	9.4	13.0	3.6	0.0%	-
337.1	340.7	3.6	1.6%	5.4	346.4	353.5	7.1	3.8%	12.8	356.6	365.7	9.1	3.5%	12.2
57.9	58.1	0.2	2.2%	1.3	59.3	59.6	0.3	2.5%	1.5	59.3	61.3	2.0	2.9%	1.7
613.2	614.6	1.4	5.8%	33.9	636.3	639.6	3.3	4.1%	25.0	657.5	662.9	5.4	3.6%	23.3
28.4	28.0	(0.4)	42.1%	8.3	41.4	38.5	(2.9)	37.5%	10.5	46.7	45.3	(1.4)	17.7%	6.8
217.0	218.4	1.4	3.7%	7.8	224.6	223.7	(0.9)	2.4%	5.3	236.8	228.3	(8.5)	2.1%	4.6
858.6	861.0	2.4	6.2%	50.0	902.3	901.8	(0.5)	4.7%	40.8	941.0	936.5	(4.5)	3.8%	34.7
420.0	435.0	15.0	0.2%	1.0	433.0	445.0	12.0	2.3%	10.0	445.0	457.0	12.0	2.7%	12.0
55.2	55.0	(0.2)	0.0%	-	55.7	55.0	(0.7)	0.0%	-	55.7	55.0	(0.7)	0.0%	-
475.2	490.0	14.8	0.2%	1.0	488.7	500.0	11.3	2.0%	10.0	500.7	512.0	11.3	2.4%	12.0
63.6	67.7	4.1	4.6%	3.0	63.5	68.2	4.7	0.8%	0.5	63.6	69.2	5.6	1.5%	1.0
59.9	59.5	(0.4)	4.9%	2.8	61.0	62.9	1.9	5.7%	3.4	61.0	66.6	5.6	5.9%	3.7
50.0	50.0	-	25.0%	10.0	50.0	50.0	-	0.0%	-	50.0	50.0	-	0.0%	-
6,221.2	6,142.4	(78.8)	3.6%	213.3	6,440.1	6,382.7	(57.4)	3.9%	240.3	6,643.8	6,630.3	(13.5)	3.9%	247.7
-	-	-	na	-	-	-	-	na	-	-	-	-	na	-
6,221.2	6,142.4	(78.8)	3.4%	213.3	6,440.1	6,382.7	(57.4)	3.9%	240.3	6,643.8	6,630.3	(13.5)	3.9%	247.7

U.S. and New Mexico Economic Indicators	FY 16		FY 17		FY 18		FY 19		FY 20		FY 21	
	Aug 2016 Forecast	Dec 2016 Forecast	Aug 2016 Forecast	Dec 2016 Forecast	Aug 2016 Forecast	Dec 2016 Forecast	Aug 2016 Forecast	Dec 2016 Forecast	Aug 2016 Forecast	Dec 2016 Forecast	Aug 2016 Forecast	Dec 2016 Forecast
National Economic Indicators												
US Real GDP Growth (annual avg. ,% YOY)*	1.7	1.7	2.4	2.3	2.8	2.9	2.3	2.4	1.7	2.0	1.6	1.9
US Inflation Rate (CPI-U, annual avg., % YOY)**	0.7	0.7	1.7	1.8	2.6	2.7	2.9	2.7	2.7	2.7	2.4	2.4
Federal Funds Rate (%)	0.30	0.26	0.60	0.58	1.30	1.39	3.00	2.44	3.50	3.24	3.60	3.29
New Mexico Labor Market and Income Data												
NM Non-Agricultural Employment Growth	0.4	0.4	1.7	0.0	1.9	1.0	1.5	1.1	0.9	1.2	0.3	0.6
NM Nominal Personal Income Growth (%)***	3.6	3.5	2.0	1.7	2.7	1.4	4.4	2.6	4.4	3.9	3.3	3.8
NM Total Wages & Salaries Growth (%)	1.8	1.2	2.9	0.7	4.2	2.6	4.8	3.5	3.9	4.3	2.8	3.1
NM Real Gross State Product (% YOY)	-0.6	-0.6	1.5	0.6	2.3	1.7	1.9	1.5	1.6	1.7	1.7	1.7
New Mexico Energy Prices & Volumes												
NM Oil Price (\$/barrel)	\$37.75	\$37.85	\$45.00	\$43.00	\$48.00	\$48.00	\$50.00	\$50.00	\$53.00	\$53.00	\$56.00	\$56.00
NM Taxable Oil Volumes (million barrels)	146.0	146.7	140.0	143.0	140.0	143.0	140.0	143.0	140.0	143.0	140.0	143.0
NM Gas Price (\$ per thousand cubic feet)****	\$2.40	\$2.42	\$3.00	\$3.15	\$3.30	\$3.31	\$3.40	\$3.26	\$3.50	\$3.35	\$3.50	\$3.45
NM Taxable Gas Volumes (billion cubic feet)	1,160	1,175	1,120	1,144	1,080	1,108	1,040	1,075	1,000	1,044	965	1,008

*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 2016

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 2016 Estimate**

Sources of Funds	FY17	FY18	FY19	FY20	FY21	5-Year
General Obligation Bonds	-	177.3	-	177.3	-	\$ 354.5
Severance Tax Bonds	152.4	152.4	152.4	152.4	152.4	\$ 762.0
Severance Tax Notes	1.0	(0.5)	8.3	10.5	7.6	\$ 27.0
Additional Severance Tax Note*	17.1	-	-	-	-	\$ 17.1
Subtotal Senior STBs	170.5	151.9	160.7	162.9	160.0	806.1
Supplemental Severance Tax Bonds	-	-	-	-	-	-
Supplemental Severance Tax Notes	112.0	110.0	123.8	122.7	120.6	589.1
Subtotal Supplemental STBs	112.0	110.0	123.8	122.7	120.6	589.1
Total Sources of Funds	\$282.4	\$439.2	\$284.5	\$462.8	\$280.6	\$1,749.6
Uses of Funds						
GOB Projects Approved by Referendum	-	177.3	-	177.3	-	\$ 354.5
Senior Projects Funded in 2016 D&E Bonds	51.0	-	-	-	-	\$ 51.0
Authorized but Unissued STB Projects**	19.7	-	-	-	-	\$ 19.7
Restore General Fund Capital Allotments*	17.1	-	-	-	-	\$ 17.1
9% of Senior STB for Water Projects	10.4	13.7	14.5	14.7	14.4	\$ 67.6
4.5% of Senior STB for Colonias Projects	5.2	6.8	7.2	7.3	7.2	\$ 33.8
4.5% of Senior STB for Tribal Projects	5.2	6.8	7.2	7.3	7.2	\$ 33.8
New Senior STB Statewide Capital Projects	61.7	124.6	131.8	133.6	131.2	\$ 582.9
PSCOC Public School Capital	99.5	85.0	98.8	97.7	95.6	\$ 476.6
PED Instructional Materials/Transportation	12.5	25.0	25.0	25.0	25.0	\$ 112.5
Total Uses of Funds	\$282.4	\$439.2	\$284.5	\$462.8	\$280.6	\$ 1,749.6

*Laws 2016, Chapter 5 (S.S.) authorized the amount that would have otherwise been transferred to the Severance Tax Permanent Fund to be used for severance tax note debt service in FY 2017 to restore general fund capital allotments.

**Includes projects authorized in Laws 2015, 2016, and 2016 Special Session that have not yet met requirements for project funding.

STATE OF NEW MEXICO					
LONG TERM OUTSTANDING DEBT ⁽¹⁾					
December 31, 2016					
General Obligation Bonds				Maturity	Total Principal
Capital Improvement Bond	Series	2007		2017	16,635,000
Capital Improvement Bond	Series	2009		2019	70,480,000
Capital Improvement Bond	Series	2011		2021	10,015,000
Capital Improvement Bond	Series	2013		2023	98,590,000
Capital Improvement Bond	Series	2015		2025	131,035,000
					\$326,755,000
Severance Tax Bonds					
Severance Tax Bond	Series	2009	A	2019	53,125,000
Severance Tax Bond	Series	2010	A	2020	60,200,000
Severance Tax Bond Refunding	Series	2010	D	2017	14,725,000
Severance Tax Bond	Series	2011	A-1	2021	19,745,000
Severance Tax Bond Refunding	Series	2011	A-2	2018	32,460,000
Severance Tax Bond	Series	2012	A	2022	42,325,000
Severance Tax Bond	Series	2013	A	2018	30,205,000
Severance Tax Bond	Series	2014	A	2019	40,055,000
Severance Tax Bond	Series	2015	A	2025	126,195,000
Severance Tax Bond	Series	2016	A	2026	78,750,000
Severance Tax Bond Refunding	Series	2016	B	2024	181,395,000
Severance Tax Bond	Series	2016	C	2021	41,925,000
Severance Tax Bond	Series	2016	D	2027	26,725,000
Severance Tax Bond	Series	2016	E	2021	19,090,000
					\$766,920,000
Supplemental Severance Tax Bonds					
Supplemental Severance Tax Bond	Series	2010	B	2020	42,850,000
Supplemental Severance Tax Bond	Series	2015	B	2025	66,345,000
					\$109,195,000
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	5,065,000
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	444,405,000
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	171,070,000
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
					\$1,263,635,000
Educational Institution Bonds ⁽²⁾					
New Mexico State University ⁽³⁾					164,611,082
University of New Mexico ⁽³⁾					718,203,420
Eastern New Mexico University ⁽³⁾					63,495,207
New Mexico Highlands University (as of 6/30/16)					27,616,250
Western New Mexico University					26,521,312
ENMU - Roswell Branch					-
NMSU - Alamogordo Branch					-
NMSU - Dona Ana Branch					-
UNM - Gallup Branch					-
UNM - Valencia Branch					-
Central New Mexico Community College					77,220,625
Mesalands Community College (as of 6/30/16)					127,122
Clovis Community College (as of 6/30/16)					635,000
San Juan College (as of 6/30/16)					36,016,272
New Mexico Junior College (as of 6/30/16)					-
Santa Fe Community College (as of 6/30/16)					27,345,051
New Mexico Institute of Mining & Technology (as of 6/30/16)					17,633,753
New Mexico Military Institute (as of 6/30/16)					10,144,898
Northern New Mexico College (as of 6/30/16)					-
ENMU - Ruidoso Branch					-
Luna Community College (as of 6/30/16)					-
UNM - Los Alamos					-
UNM - Taos					-
NMSU - Calsbad					-
NMSU - Grants					-
New Mexico School for the Deaf					-
New Mexico School for the Blind and Vision Impair					-
					\$1,169,569,992
NOTES:					
1. General Long-Term Debt does not include lease-purchase agreements, capital leases, and bonds issued by third parties, such as the New Mexico Finance Authority.					
2. The above list includes everything received via survey as of this date and does not necessarily include ALL outstanding debt.					
3. Total includes branch campuses.					
Sources: New Mexico State Board of Finance, New Mexico Finance Authority, and New Mexico Higher Education Department					

APPENDIX C

FISCAL YEAR 2018 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.

Universal Titles for Governor Exempt Positions		
Use of the universal titles listed below is encouraged.		
Universal Title	Specification Number	Salary Range
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
Division Director II	7346	32

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

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

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

Statutory Salaries of Elected Officials.	
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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