

STATE OF NEW MEXICO

EXECUTIVE BUDGET RECOMMENDATION

Fiscal Year 2016
(July 1, 2015 - June 30, 2016)

GOVERNOR SUSANA MARTINEZ

January 2015

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State of New Mexico

Susana Martinez
Governor

To the People of New Mexico:

I am pleased to introduce my spending priorities for the 2016 fiscal year. This is my fifth budget as Governor, and it continues my commitment to responsible budgeting, while targeting state funding toward initiatives designed to grow our state's economy and improve the education and general well-being of New Mexico's children.

History of Balanced Budgets and Adequate Reserves

Four years ago, I inherited the largest structural deficit in state history. Working with the Legislature, we balanced our budget without raising taxes on small businesses or families; instead, we prioritized state funding toward educating our children and providing for the most vulnerable, trimmed spending in numerous state agencies, and began to operate government more efficiently.

When I came into office, the State's reserves were dangerously low; our savings account was quickly drying up. Thanks to prudent budget policies and spending restraint, we began the current fiscal year with reserves at nearly 11 percent of appropriations – more than double the level I inherited. Our track record of responsible budgeting has enabled us to weather the recent dramatic decline of oil prices, and maintaining strong reserves will continue to ensure that state services are provided should revenues not materialize as projected.

Not only is the State's financial house in order, but along the way, we have made incredible strides in improving the climate for job creation in New Mexico. We curbed the double and triple taxation that had plagued construction and manufacturing businesses in New Mexico for years, passed landmark tax reform that reduced the business tax rate by 22 percent, overhauled and reformed the unemployment insurance system, and removed the tax on locomotive fuel – helping to establish a thriving border port in southern New Mexico that is providing tremendous opportunities for global trade and commerce.

We are exporting goods at a record level in New Mexico, tourism is on a significant rise, and our most recent unemployment report ranked New Mexico 15th in the nation in the growth of our private sector.

We are making progress. Education is more centered on student learning, and our state is becoming more competitive for jobs. But, there is more work to do, and the enclosed budget funds initiatives that will continue our efforts to make New Mexico an even better place to live.

Preparing New Mexico Children for a Prosperous Future

The FY16 Budget I am submitting to the Legislature calls for \$68 million in new public education spending, a 2.5 percent increase that brings total spending on public education to \$2.783 billion.

\$15.2 million of the increase is dedicated to a new “At Risk” component of the State Equalization Guarantee that I signed into law during the 2014 legislative session. This increase will help provide more services to some of New Mexico’s neediest children.

To better recruit quality teachers, I am proposing an increase in the minimum starting teacher salary from \$32,000/year to \$34,000/year, as well as additional compensation for highly effective Tier 3 teachers statewide. These two initiatives comprise \$11.7 million of my proposed public education increase, and will help ensure that our newest teachers receive competitive pay, while retaining our experienced and highly effective teaching staffs.

I am also calling for the establishment of a new teacher mentoring program to help turn around our struggling schools, for additional textbook funding (\$4.7 million), and for a “school supply bucket” program that will provide every teacher with a \$100 pre-loaded debit card to use for the purchase of school supplies in their classrooms. In addition, my budget requests \$1.5 million in funding to recruit math, science, bilingual, and special ed teachers into districts that have a difficult time finding and retaining these types of instructors.

On my watch, funding for pre-K has more than doubled, and I am again supporting an expansion of pre-K in this budget (as well as an expansion of K-3 Plus, a program that provides summer tutoring for struggling readers). I am hopeful the Legislature will continue to fund previously authorized programs to provide reading coaches in New Mexico schools, to provide additional pay for outstanding teachers through local-level pilot programs, and to improve the graduation rate and career readiness of our students.

Job Creation and Tools to Help Businesses Thrive

New Mexico’s economy must become more competitive, more diverse, and less reliant on federal government spending.

In particular, I am working to accomplish three goals:

- Make it easier for small businesses in New Mexico to expand and grow
- Attract new companies and jobs from other states and countries
- Make New Mexico a high-tech jobs leader

As noted, we have already made important strides in leveling the playing field with our neighboring states. Lowering the corporate income tax rate and allowing manufacturers to be taxed based on the location of their sales is making New Mexico more welcoming for private investment. For example, a recent Ernst and Young report found that New Mexico's tax burden for manufacturing used to be the third highest in the western region; today, it is the lowest, and most competitive in the west.

To build on this momentum, I am proposing that we increase the size of our closing fund for economic development projects to \$50 million, as well as expand the successful Job Training Incentive Program (JTIP), which helps businesses in New Mexico pay a portion of the salary of new workers as they are being trained. And, to encourage greater innovation in New Mexico, I am proposing, among other initiatives, to spend \$1 million through the Technology Research Collaborative (TRC) to bring products and ideas being developed at our labs and universities to the marketplace in New Mexico.

These efforts will help improve New Mexico's economy and create jobs, alongside several tax reforms I am proposing that would make it easier for small businesses to grow, encourage the relocation of businesses to MainStreet districts, incentivize private investment in high-tech start-ups, and provide additional benefit to companies creating technology jobs.

Keeping New Mexicans Safe and Healthy

A critical function of state government is to help ensure the safety and well-being of our children. My budget calls for several improvements to the way we investigate child abuse in New Mexico, including expanding the use of child advocacy centers, increasing the usage of family support workers, and utilizing technology to allow law enforcement officers to have access to the case history of a family's interaction with the Children, Youth, and Families Department.

My budget also increases funding for emergency dispatch services and forensic scientists at the Department of Public Safety, as well as for caseload growth and transition programs in our correctional facilities. It funds the implementation of the second phase of a compensation restructuring plan for commissioned police officers at the state level, and provides funding for additional law enforcement training academies.

To meet the needs of the expanded population eligible for Medicaid, my budget recommendation includes an increase of \$33.8 million for Medicaid, behavioral health improvements, and other related health programs.

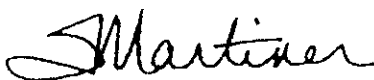
Other priorities

Non-recurring spending in my budget will address a variety of critical needs, including preserving the Lottery Scholarship for New Mexico students, and investing in a variety of information technology programs to make government more efficient and customer-friendly. These IT projects include the development of an online small business portal, improvements to Motor Vehicle Division systems, a case management system to prevent the early release of inmates, the digitization of state personnel records, and much more.

In total, this \$6.29 billion budget proposal represents a 2.3% increase in state spending. Over the coming weeks, we will continue to monitor projected revenue levels and adjust our budget accordingly to ensure that state spending growth remains at an appropriate and responsible level. This includes monitoring oil and gas prices, which are currently low, and several other tax revenue streams, which are currently trending above our previous forecast.

It is my honor to have recently been re-elected as governor of our wonderful state, and I am committed to working in a bipartisan manner to ensure that we build upon the progress we have made in recent years. I believe that New Mexico's best days are ahead of us. Working together, we can pass real reform that will have a lasting impact on New Mexico families.

Sincerely,

A handwritten signature in cursive script that reads "Martinez".

Susana Martinez
Governor

Highlights of Executive Recommendation

The FY16 Executive Budget Recommendation is the fifth consecutive balanced budget proposed by Governor Susana Martinez that addresses the essential needs of New Mexicans while also making strategic investments to build for a more prosperous future. In just four years, Governor Martinez has led the state to overcome a \$450 million budget shortfall and rebuild funding for essential public services. This was accomplished through comprehensive tax reforms and sustained revenue growth. This FY16 Executive Budget Recommendation (hereafter “Recommendation”) addresses many pressing challenges, including: reforming education to ensure our children can read and are prepared for the future, increasing resources for public safety and child welfare, providing necessary health care services for those most in need, and enacting economic development measures designed to support small businesses and make New Mexico more competitive for job growth.

The Recommendation is based on the General Fund Revenue outlook prepared by the economists of the legislative and executive branches, known as the “consensus group” (Appendix A). Details of their forecast are presented in Appendix A. Total recurring revenue increased by a healthy 5.8 percent in FY14, in large part due to a 25 percent jump in revenue based on crude oil and natural gas production. Due to the recent decline in oil and gas prices, recurring revenue growth is expected to fall to 1.3 percent in FY15 before rebounding by 2.8 percent in FY16. General Fund reserves were 10.8 percent of recurring appropriations at the end of FY14. These reserves are adequate to ensure the budget is sustainable despite revenue volatility.

The current General Fund Revenue Outlook is subject to greater-than-usual uncertainty due to the recent decline of oil and natural gas prices. Although most of the decline in prices was incorporated in the Outlook prepared in December, both oil and gas prices have been subject to additional declines since its preparation. Most analysts expect prices to rebound over the course of the coming year as low prices lead to less production and increased consumption. Another factor mitigating the impact of falling oil and gas prices is the additional revenue generated by

increased consumer spending on goods and services due to savings realized at the gasoline pump. As has been the practice in the past, the consensus revenue estimating group will be asked to review an adjusted Outlook before the budget receives final approval in the House of Representatives. This review will provide the most current and objective analysis of revenues to serve as the basis for developing the budget for the State of New Mexico.

Total “new money,” the excess of FY16 revenue over FY15 recurring appropriations, is \$141 million - enough for a 2.3 percent increase in total recurring spending, or for targeted tax cuts. Priorities targeted for this spending in the Recommendation include: \$68 million for public school support and education reforms; \$4 million to continue public safety compensation improvements for commissioned law enforcement officers; \$6 million to offer additional law enforcement training academies and for better recruitment of forensic scientists and emergency dispatchers; \$10.5 million for caseload growth and other program needs at the Department of Corrections; \$10 million to improve child protection and other programs at the Children, Youth and Families Department; \$32 million to fully fund necessary increases in the Medicaid program; and \$6 million to institutions of higher education as they graduate more students well-prepared to thrive in the New Mexico workforce. The Recommendation also includes \$1.5 million in new funding to expand the successful “New Mexico True” advertising campaign, and \$2 million to expand the MainStreet and Job Training Incentive Programs (JTIP) vital to supporting the growth of small businesses throughout New Mexico.

The Executive Recommendation contains \$105.5 million for non-recurring General Fund needs. Major components include: \$50 million for Local Economic Development Act (LEDA) closing fund grants to help in the recruitment and retention of companies and jobs; \$18 million for critical information technology needs throughout state government; \$2.5 million for a reformed higher education endowment program targeting science and technology research and education; \$11 million to fulfill financial obligations in several higher education work study and loan repayment programs; \$6.5 million in Lottery Scholarship funding to ensure nearly full funding of the Scholarship for the next three semesters; \$1 million in Technology Research Collaborative funding to improve technology transfers from our national labs and universities to an emerging high-tech business sector in the state; and \$5.5 million in non-recurring funding for the JTIP program.

Overview of Executive Recommendation

Through this Recommendation, Governor Martinez continues her commitment to responsible spending and efficient governance, while focusing investments on economic growth initiatives and public education reforms. This Recommendation serves as the starting point for productive and cooperative negotiations with the legislature to meet the needs of the people of New Mexico.

K-12 PUBLIC SCHOOL SUPPORT

This Recommendation increases recurring General Fund spending for public education in FY16 by \$68 million, a 2.5 percent increase over FY15. This increase reflects a commitment of over 48 percent of new recurring revenues to public education. Including this increase, total General Fund recurring spending for public education in FY16 is projected to be \$2.783 billion, or 44 percent of total recurring appropriations - the highest total in the State's history.

“Above-the-Line” Spending: \$43.1 million

The Recommendation includes an increase of \$43.1 million in direct distributions to school districts and charter schools through the State Equalization Guarantee (SEG), also known as “above-the-line” spending. This funding, distributed through the Public School Funding Formula is discretionary to local school boards and governing bodies of charter schools, provided that the special program needs contained in the funding formula are met. In addition, if a public school has been rated D or F for two consecutive years, the department shall ensure that the local school board or governing body of a charter school is prioritizing resources of the public school toward proven programs and methods linked to improved student achievement until the public school earns a C or better for two consecutive years.

One of the most significant provisions of the “above-the-line” spending budget recommendation is \$15.2 million for the “At-Risk” component signed into law by the governor in 2014. This law contains reporting by school districts and charter schools on the methods implemented to increase student achievement, and how the “At Risk” dollars will assist with closing the achievement gaps.

Other components of the “above-the-line” spending Recommendation include funding for projected growth in student enrollment (\$11.1 million), and accounts for the cost increases associated with insurance and other fixed costs borne by school districts and charter schools (\$10.5 million). This recommendation also contains \$6.7 million for a 6.3 percent increase in the annual minimum salary for Level 1 teachers from \$32,000 to \$34,000. The proposed change will help to attract and retain qualified teachers, and will affect approximately 2,356 teachers across the state.

Categorical and Supplemental appropriations, which are not included in the SEG formula, include funding for transportation, out of state tuition, emergency supplemental, instructional materials, dual credit instructional materials and Indian education. Transportation funding is recommended at \$99.8 million to pay for the costs associated with transporting students to and from school. These include funding for maintenance and operations, fuel and contractor bus rental fees. The Recommendation also includes funding for instructional materials to be used by districts, charter schools and non-public schools to purchase instructional materials at no cost to students. For FY15, \$20 million was appropriated to the instructional material fund from recurring revenues, with another \$5 million from nonrecurring sources. The Recommendation consolidates this funding in the instructional materials fund, all from recurring revenue.

Targeted Program or “Below the Line” Spending: \$21.7 million

The Recommendation includes increased funding for targeted interventions and programs “below-the-line” by \$21.7 million. These appropriation recommendations are part of the Public School Support appropriation but have specific uses tied to them and must be spent according to specific requirements. Unlike the “above-the-line” appropriations that can be spent on unspecified purposes, “below-the-line” funds must be used for initiatives and programs that are proven to improve outcomes for students. This recommended increase brings total below-the-line spending on these targeted investments to 4.6 percent of the total recurring spending on public education in the Recommendation.

1. School Supply Bucket for Teachers: \$2.3 Million

This Recommendation provides funding to allow teachers to purchase much needed classroom supplies and instructional materials for their students. Each teacher will receive \$100.00 to be used specifically for classroom supplies and materials. The Public Education Department (PED) will administer the program and partner with a bank to issue prepaid debit cards to be distributed to each teacher in the state.

2. Recruitment of Certain Hard-to-Staff Teachers: \$1.5 Million

This Recommendation provides funding for districts and charter schools seeking to recruit or retain effective, highly effective, or exemplary teachers who specializing in PreK-12 special education or who are endorsed in bilingual education. Funding will be targeted to establish recruitment incentives for bilingual and special education teachers, continue incentives to retain highly qualified math and science teachers, and provide additional support for bilingual or special education teachers in their first two years. Funds will also apply to other hard to recruitment positions identified by school districts and charter schools.

3. Science, Technology, Engineering and Math (STEM): \$2.5 million

The Recommendation provides for an additional \$0.5 million for the STEM initiative launched by the Martinez Administration. This funding provides for materials, training and recruitment of STEM related teachers, and programs for school districts and charter schools across New Mexico.

4. Teachers Pursuing Excellence Mentorship Initiative: \$2.5 Million

This recommendation provides funding to allow for the development of a Teachers Pursuing Excellence mentorship program, modeled after the Principals Pursuing Excellence (PPE) program, which contributed to over 50 percent of participating schools increasing their letter grade in the first year of implementation. Teachers Pursuing Excellence will partner high performing teachers with struggling teachers for mentorship, sharing of best practices and direct support.

5. Teacher and School Leader Programs and Supports for Training Preparation, Recruitment and Retention: \$9.0 Million

This Recommendation provides increased funding to meet additional demand for the established Performance Incentive Pay Pilot Program. Using local expertise and negotiating with local partners, school districts and charter schools will create innovative systems to reward teachers and principals for their excellence. The program will allow districts and charters the ability to pilot an incentive pay program, increase the retention of high performing teachers and principals, and improve performance through incentive pay policies.

6. Interventions and Support for Students, Struggling Schools and Parents: \$12.5 Million

This Recommendation provides \$12.5 million in funding for interventions and support for students, struggling schools and parents, a \$2.0 million increase over FY15. Through the A-F School Grading Act, PED is able to identify struggling schools and support students and teachers with targeted interventions. This allows for differentiated technical assistance, opportunities for professional development, data-driven decision-making training and resources for best practices.

7. K-3 Plus: \$22.2 Million

This Recommendation provides a \$1 million increase in the K-3 Plus program, which provides summer tutoring to struggling readers. At this funding level, services will reach approximately 23,000 students. Priority is given to serving the students most in need of assistance. K-3 Plus is coordinating with the New Mexico Reads to Lead! initiative to provide professional development for teachers and administrators, offering parent training and support, and supporting the effective use of reading coaches.

8. Pre-Kindergarten: \$21.0 Million

This Recommendation provides a \$1.8 million increase to \$21 million in funding for the New Mexico Pre-Kindergarten Program, which is jointly administered by PED and the Children, Youth and Families Department (CYFD). This program provides increased access

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to voluntary high-quality pre-kindergarten programs, developmentally appropriate activities, linguistically and culturally appropriate curriculum and focus on school readiness. In FY15, funding provided half-day programs for 4,589 students and extended day programs for 493 students. Funding for Pre-K and the number of students served each year has doubled under the Martinez Administration.

COMPENSATION REFORMS

The Recommendation includes \$4 million in targeted compensation increases for commissioned officers at the Department of Public Safety. This continues the phased approach taken by the Martinez Administration to raise pay for new recruits and seasoned officers. Such an increase is necessary to address significant salary gaps compared to other public safety entities and problems with the recruitment and retention highly qualified officers.

HIGHER EDUCATION

Higher Education Department (HED): \$1.0 million

The Recommendation provides \$1.0 million for a Social Worker Loan Repayment program administered by HED. The increase will target gains in the supply of social workers by granting awards to students attending New Mexico institutions of higher education. The increase will aid in establishing much needed qualified professionals in designated shortage areas within the state, while also supporting the students in this career path by assisting the individual with repayment of outstanding student loans.

Higher Education Institutions: \$6.1 million

For state institutions of higher education, the Recommendation includes an increase of \$6.1 million in the Instruction and General (I&G) category of their budgets. The funding is distributed through a formula that rewards institutions based on their performance in producing state-desired outcomes.

The I&G formula is a distributive model which protects a significant portion of each institution's base, while carving out a portion to be re-distributed (along with new money) based on performance. The Executive recommendation results in 8 percent of the FY16 I&G budget to be allocated based on institutional performance outcomes continuing the Administration's policy of increasing targeted funding each year.

In the Recommendation outcomes funding is comprised of \$44.2 million carved from the base, plus \$4.8 million of new money, for a total of \$49 million. The formula distributes this outcomes funding as follows:

- Total Degree and Certificate Awards 27%
- Awards to At-Risk 13.5%
- Awards to STEM-H 13.5%
- Mission Measures 20%
- Workload (SCH) 25%
- Base Operating Costs 1%

For this year, an additional \$1.2 million is available in order to provide for both Hold Harmless and Stop/Loss provisions. The Hold Harmless provision is enacted for an institution that receives a reduction in funding through the formula but can demonstrate improved performance in production of raw total awards from one three year period to the current three year period. In this case, that institution would not face a reduction in funding and would be held flat to the prior year amount. The Stop/Loss provision dictates that a reduction in funding for any institution will be capped at 1 percent from their previous year's I&G funding.

The Recommendation also provides an increase to the University of New Mexico's Health Sciences Center of \$0.9 million. The increase will help to meet the need for more medical residencies in New Mexico, focusing on general surgery, internal medicine and psychiatry.

HEALTH AND HUMAN SERVICES

Human Services Department (HSD): \$33.8 million

Medicaid enrollment continues to exceed projections and expected to exceed 785,000 by the end of FY15, growing to over 820,000 by the end of FY16. This total includes over 215,000

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newly eligible adult beneficiaries who are participating in the program as a result of the decision by Governor Martinez to expand Medicaid in 2013. The expansion includes more adults than originally anticipated who qualify for Medicaid under pre-expansion eligibility criteria and are, therefore, not eligible for the higher federal match rate. This change, along with higher than anticipated enrollment growth and medical cost inflation, are the basis for the addition of \$32 million in General Fund expenditures proposed in this Recommendation to fully fund the program in FY16.

The Recommendation includes \$0.7 million for the Medical Assistance Division to expand administration services, primarily for quality review, cost reporting, actuarial analysis, and the development of new payment methodology. These improvements will help ensure that taxpayer money is being used to produce the best health care and health outcomes for New Mexicans.

The Executive recommendation includes an addition \$1 million to expand behavioral health services. Additional funds will be used to develop a statewide crisis access line, to provide transitional living services, and to expand non-Medicaid behavioral health services for veterans.

Children, Youth and Families Department (CYFD): \$10.0 million

Funding for the Protective Services Division (PSD) in this Recommendation is \$9.6 million higher than the FY15 operating budget. The General Fund increase for this program is \$6.7 million. In FY14, protective services experienced an increase of 326 children in care as compared to the previous fiscal year. In addition, more children in care are having increased medical and mental health needs. The increase includes \$1.5 million for additional care and support payments for foster and adoptive children.

This Recommendation includes the expenditure of \$2.1 million in General Fund for forty five new positions to assist with child abuse investigations, reduce the amount of overtime paid to current case workers, reduce burnout and create a more manageable workload for staff. The

additional staff will have a positive impact on the retention rate of caseworkers. The Recommendation also includes the following community-based service expansions at the local level to enhance the coordination of services between investigative agencies and to provide support to at-risk families:

- \$1.2 million to establish seven additional Child Advocacy Centers, where CYFD caseworkers or investigators, law enforcement officers who investigate child abuse, and community providers will be co-located to coordinate the support of all the entities investigating child abuse and neglect. This will ensure more comprehensive services are provided to children and more coherent investigations conducted.
- \$1.0 million to establish five Family Support Services Sites. These sites will assist families who frequently interact with CYFD by ensuring that family members are receiving appropriate counseling and services, in an effort to prevent violence from occurring in the home. The program is an intervention that targets families with three or more referrals to PSD for screened-in allegations of child abuse and neglect.
- \$0.7 million to provide long-term supportive housing, including case management services, for at-risk families.

The Recommendation for the Juvenile Justice Services Division (JJSD) includes a net increase of approximately \$2.5 million in General Fund expenditures over the FY15 operating budget. Major initiatives include \$0.8 million to open a twelve-bed reintegration center. This center will open in the southwestern portion of the state and will allow for continued regionalization, ensuring families of clients placed in this facility are able to participate in the youth offender's rehabilitative process and that the JJSD has sufficient beds available for clients on supervised release and probation. The role of regionalized reintegration centers is vital to the overall success of the Cambiar New Mexico model.

The Recommendation also includes \$1 million in General Fund expenditures to help JJSD fill vacant positions that are needed to provide the levels of supervision and support that are necessary for the successful operation of the program. The additional funding will allow the JJSD

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to continuously recruit new employees, manage overtime cost, provide full coverage within the facilities and field offices, and meet the challenges of the high turnover rate of Youth Care Specialists.

The Behavioral Health Services Division budget recommendation reflects an overall increase in General Fund expenditures of approximately \$1.3 million. The increase represents a transfer from the Early Childhood Services for the Infant Mental Health Program in the amount of \$0.7 million and new funding of \$0.05 million to increase rates for Safe House interviews, and \$0.79 million to increase rates for Shelter Care. Rates for Safe House and Shelter Care have not been adjusted for 10 years. CYFD is statutorily obligated to provide these services and this rate increase will help ensure the availability of these services.

PUBLIC SAFETY

Crime Victims Reparation Commission: (*\$0.55 million*)

This Recommendation includes a General Fund increase of \$0.55 million for the Crime Victims Reparation Commission. From FY13 to FY14, costs for victims' medical payments and other expenses have increased approximately 25 percent. In recent years, the agency has relied upon special appropriations; supplemental requests; and "rolling forward" reimbursement requests into the next fiscal year in order to meet budget requirements. In addition, the federal government determined in 2013 that Indian Health Services is now the payer of last resort for Native American victims of violent crime, thus increasing the burden on the Commission's budget.

Corrections Department: (*\$10.5 million*)

This Recommendation includes a base increase of \$10.5 million from the General Fund for the Corrections Department. This increase includes funds for elevated costs in care and support for both the inmate management and control and community offender management programs. In addition, the Recommendation supports a requested increase of \$1.6 million for medical contracts and funds for building repairs and maintenance at correctional facilities statewide. The Recommendation also includes \$0.8 million in General Fund expenditures for the

expansion of the Security Threat Intelligence Unit to reduce the average caseload per investigator, reduce the number of fugitives outstanding; and increase the overall percentage of absconders apprehended.

Department of Public Safety: (*\$10.0 million*)

The Recommendation includes a base increase of \$10.0 million from the General Fund for the Department of Public Safety. This increase includes several items in support of the agency's efforts to improve recruitment and retention of officers and other key positions. \$4.0 million is included for funding phase II of the compensation increase plan for commissioned state law enforcement officers at DPS. In addition, \$2.5 million is recommended to fund a second recruit school in FY16, with a target of 30 additional officers graduating. \$0.98 million is included to fund six vacant motor transportation officers and five vacant forensic scientist positions, as well as \$0.8 million is included to fund thirteen new positions and critical needs in emergency dispatch services. The recommendation also includes \$1.4 million for increased liability, unemployment and communication rate increases assessed by other state agencies.

Department of Military Affairs: (*\$0.1 million*)

The Recommendation includes a base increase of \$0.1 million from the General Fund to the Department of Military Affairs for continued support of the Youth Challenge Program.

Department of Homeland Security and Emergency Management: (*\$0.25 million*)

The Recommendation provides an additional \$0.25 million in General Fund to the Department of Homeland Security for one new position in emergency management assistance, and planning of the Statewide Mass Notification System.

GENERAL CONTROL

Taxation and Revenue Department: (*\$0.55 million*)

The Recommendation includes an increase of \$0.5 million, or 1 percent, to fund the agency's modernization efforts. A \$0.1 million expansion of 2 FTE to the Property Tax Division is recommended to oversee county property tax auctions on behalf of the agency. This expansion is

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recommended in addition to a \$0.4 million increase for the Motor Vehicle Division to increase the security of and centrally process driver's licenses. Other increases are recommended for temporary MVD clerks, property tax auction contractors, as well as for ONGARD and TAPESTRY servers.

Public Defender Department: *(\$1.1 million)*

This Recommendation includes a \$1.1 million increase in order to fund increased staffing and contract attorney services in areas where they are most urgently needed.

Department of Information Technology: *(\$0.2 million)*

This Recommendation includes a \$0.2 million increase to support the New Mexico Broadband Program through the expansion of two full time employees.

Department of Finance and Administration (DFA): *\$0*

The Recommendation for DFA is flat, while funding 6 CPA positions to assist with the New Mexico Comprehensive Annual Financial Report (CAFR). These positions will ensure the CAFR is being audited in accordance with industry standards, will prevent undetected issues such as the lack of cash account reconciliations and will ensure the CAFR is produced in a timely manner. The funding for these expansions comes from the Recurring Special Appropriations administered by DFA.

COMMERCE AND INDUSTRY

Tourism Department: *(\$1.5 million)*

The Recommendation includes an increase of \$1.5 million for the "New Mexico True" marketing and promotion campaign of the Tourism Department.

Economic Development Department: (*\$2.0 million*)

The Recommendation includes an increase of \$1.5 million for the Job Training Incentive Program (JTIP), and a \$0.5 million increase in funding for MainStreet development efforts across the state.

NATURAL RESOURCES

Environment Department: (*\$0.5 million*)

The Recommendation includes \$0.5 million recruit and retain required technical and professional staff.

State Engineer: (*\$1.0 million*)

The Recommendation includes \$0.57 million to hire seven additional staff to reduce backlog and increase efficiency. The Water Resource Allocation Division continues to experience an increase in work and demand for services, including the processing of water permits, without adequate resources to meet those demands. The growing backlog impacts business and development efforts throughout the state, and new tribal settlement agreements require additional personnel for the administration of water rights including the management of protests generated by the settlement agreements.

The Recommendation also includes \$0.4 million for six additional information management positions in order to achieve key agency initiatives, such as reducing the water right application backlog and implementing critical real-time water measurement. The Office of the State Engineer is increasingly reliant on information technology to effectively accomplish its mission of protecting and managing the water resources in New Mexico. Each major programmatic area within the agency, including water rights adjudications, active water resource management, interstate compact compliance, and water rights application processing, is heavily dependent upon information technology systems and solutions to achieve desired outcomes. These positions are critical to meeting the significant demand for information technology services, solutions to support the priorities of the programs, and improved services for constituents.

NON-RECURRING GENERAL FUND APPROPRIATIONS

The Recommendation includes \$105.5 million in non-recurring General Fund expenditures to meet critical needs at various state agencies. This level of non-recurring spending maintains healthy reserves of at least 8.0 percent of recurring appropriations.

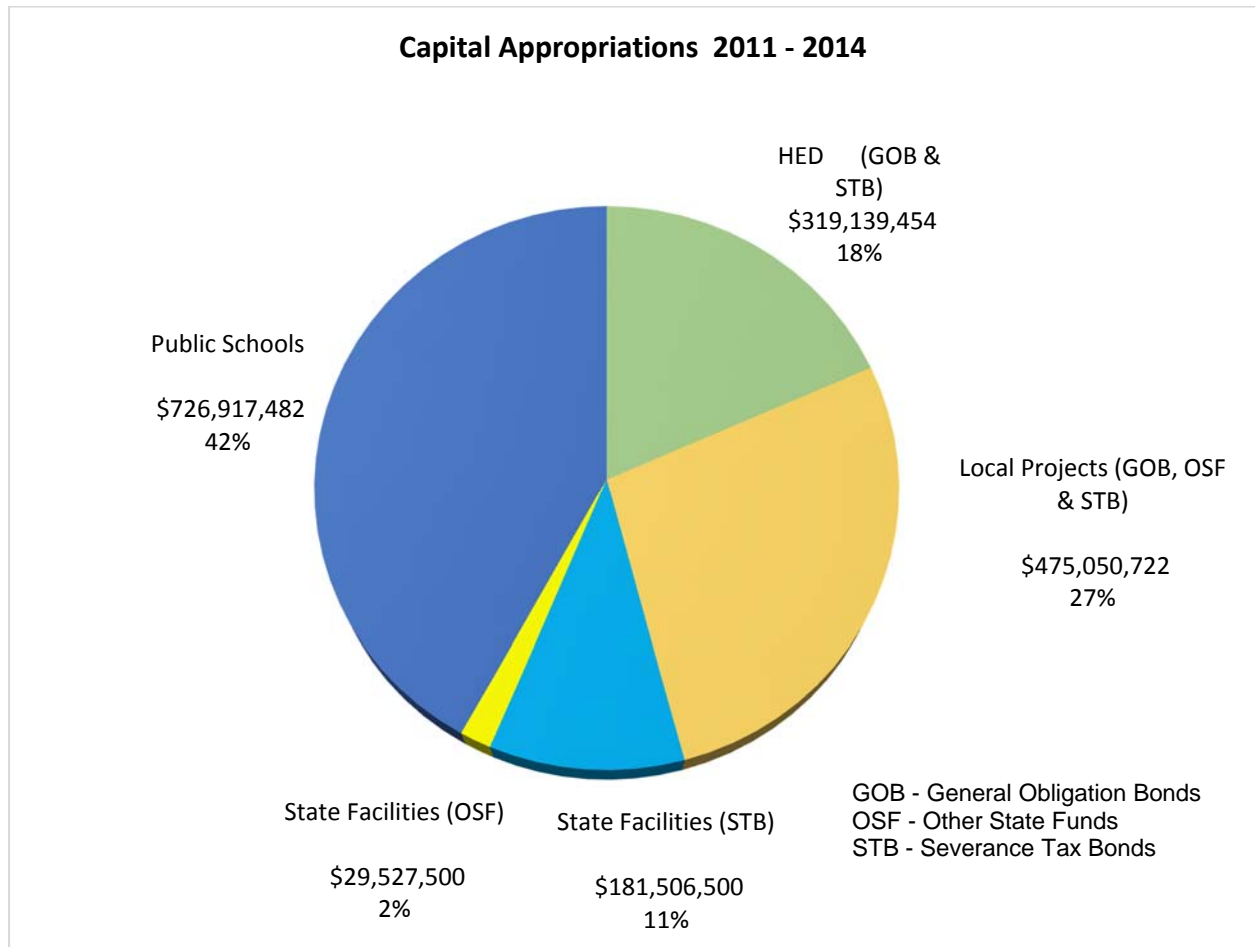
A significant use of non-recurring funding is for the Economic Development Department to provide job incentive programs and other activities that spur economic development. The Recommendation includes \$50 million (\$25 million in General Fund, and \$25 million from Severance Tax Bonds) for Local Economic Development Act (LEDA) funding for New Mexico communities, \$5.5 million for the Job Training Incentive Program (JTIP), and \$0.5 million for the MainStreet Program, which facilitates economic development projects that are particularly crucial in rural areas of the state.

Education reform initiatives also constitute a significant portion of the Governor's budget proposal. These initiatives include \$2.0 million to assist with the transition to Common Core standards statewide, which will assist school districts and charter schools with benchmarking to national standards. Another \$2.0 million is directed for Emergency Supplementals to districts facing shortfalls and declines in student enrollment.

The Recommendation budget proposal includes \$11.0 million to cover special program shortfalls in the Student Financial Aid program, as well as \$6.5 million to ensure adequate Lottery Scholarship funding levels. The recommendation also contains \$2.5 million for a reformed Higher Education Endowment Fund so that our universities can attract top professors and researchers. \$4.8 million is needed to pay costs of an FY09 lawsuit relating to union wages, which was not provided by the legislature during the 2014 session. The Recommendation also includes \$18 million for IT projects, and \$1.0 million for the Technology Research Collaborative (TRC) through the Economic Development Department.

Capital Outlay Priorities

A total of \$502.9 million of Severance Tax Bond (STB) funding will be available for new capital projects in the coming year. Most of this funding has been earmarked by statute or by prior legislatures. The following chart illustrates the uses of state capital funding over the last four fiscal years. The largest single category of use is public schools, followed by local capital projects, higher education institutions and finally state agencies. One implication of the process of spreading funding among so many recipients is that critical statewide needs are often unfunded, or they require many years to gain sufficient funding.



As illustrated in the following table, the state will have \$230.8 million of STB funding after earmarks and other commitments. The Recommendation utilizes \$25 million of this funding for Local Economic Development Act (LEDA) projects. Along with \$25 million of

Overview of Executive Recommendation

General Fund money, this will give the State adequate resources to compete for the most attractive new business opportunities. The Recommendation also includes \$60 million of STB proceeds be earmarked for highway infrastructure projects in the coming year, and a similar amount in each of the next two years. This money can be used to leverage other funding sources to enable completion of large-scale critical infrastructure projects around the state (refer to Appendix B: Debt Affordability).

The Martinez Administration has made substantial progress in reforming the capital outlay process in New Mexico, and additional initiatives are planned in the future. The State needs to improve the process by which capital projects are planned, funded and managed. A particular challenge is created by the State funding of local capital projects. Coordination is often lacking between the Legislature, the Executive agencies and the local entities that are the intended beneficiaries of these grants.

In response to Governor Martinez's Executive Order 2013-006, Local governments have made substantial progress in the area of improved financial accountability. This Order requires entities to be in compliance with the State Audit Act in order to be approved for state capital outlay funding. Approximately 26 percent of municipalities did not have current audits in 2013. That number is down to 8 percent as of December 2014. In addition, state agencies are working with local entities whose audits identified significant deficiencies and material weaknesses by requiring special conditions or the use of a fiscal agent to manage the project and further safeguard public funds.

One important new initiative is legislation to create a Capital Outlay Planning Division. The legislation incorporates "good practices" identified in the National Association of State Budget Officers, *Capital Budgeting in the States* Report. These include: specific and clear definition of capital expenditures; identifying institutional responsibilities and developing capital budgeting systems that target informational needs accordingly; maintaining centralized oversight of capital projects to ensure consistency; ensuring effective legislative involvement occurs throughout the capital budgeting process; maintaining a centralized database for state capital assets to streamline the record keeping process; and identifying criteria used to set capital infrastructure priorities and understand how priorities influence the selection of capital projects.

TAX REFORM

Bipartisan efforts led by Governor Martinez have transformed New Mexico's tax policies, creating a far more competitive environment for business investment and job growth. Independent reviews show the state now has one of the most competitive tax policies for manufacturers of any state in the Western United States. However, New Mexico's tax laws still contain many traps for the unwary, and they have been found to be especially punitive of new investment by small businesses and headquarters operations. Several important tax reform initiatives have been developed in the last several years that should be considered for action during the coming legislative session. These include updates and expansions of the Angel Investment Tax Credit, the Technology Jobs Tax Credit, and the Renewable Energy Production Tax Credit. In addition, new initiatives under development should target the needs of small businesses and headquarters. Finally, the state has long been criticized for the appearance of unfairness because the hearing officers who adjudicate tax disputes are employees of the Taxation and Revenue Department, which is a party to the disputes. This should be corrected with new statute to create a truly independent hearing office to review these cases.

TRIBAL GAMING COMPACTS

Gaming compacts for five tribes entities are scheduled to expire at the end of FY15. Those compacts have been renegotiated by the Martinez Administration and are expected to be ready for review and approval by the legislature during the 2015 legislative session. If those compacts were to expire without new compacts in place, the State would lose approximately \$20 million dollars in annual revenue, and those five tribes would no longer be able to operate their casinos. This would result in a significant number of lost jobs and over \$200 million dollars in lost annual revenue for those tribal governments. Once new compacts are completed and approved, the associated revenue sharing payments will constitute an increase in future General Fund revenue.

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
11100	Legislative Council Service	8,277.4	9,707.2	9,707.2	0.0	0.0
	P111 Legislative Council Service	5,597.3	5,924.4	5,924.4	0.0	0.0
	P114 Senate Chief Clerk	1,143.0	1,210.7	1,210.7	0.0	0.0
	P115 House Chief Clerk	1,110.5	1,175.4	1,175.4	0.0	0.0
	P116 Pre Session Expenditures	426.6	1,396.7	1,396.7	0.0	0.0
	P119 Legislative Building Services	4,009.4	4,342.5	4,342.5	0.0	0.0
11200	Legislative Finance Committee	4,049.4	4,307.2	4,307.2	0.0	0.0
11700	Legislative Education Study Committee	1,221.7	1,297.1	1,297.1	0.0	0.0
Total Legislative		17,557.9	19,654.0	19,654.0	0.0	0.0
20500	Supreme Court Law Library	1,534.9	1,547.4	1,547.4	0.0	0.0
20800	New Mexico Compilation Commission	0.0	0.0	0.0	0.0	-
21000	Judicial Standards Commission	836.6	858.3	858.3	0.0	0.0
21500	Court of Appeals	5,738.1	5,943.8	5,943.8	0.0	0.0
21600	Supreme Court	3,095.9	3,249.6	3,249.6	0.0	0.0
21800	Administrative Office of the Courts	43,369.5	46,772.8	46,772.8	0.0	0.0
	P559 Administrative Support	7,508.1	8,081.3	8,598.4	517.1	6.4
	P560 Statewide Judiciary Automation	2,924.0	3,489.3	2,894.7	-594.6	-17.0
	P610 Magistrate Court	24,754.7	25,651.9	27,087.6	1,435.7	5.6
	P620 Special Court Services	8,182.7	9,550.3	8,192.1	-1,358.2	-14.2
21900	Supreme Court Building Commission	864.8	923.0	923.0	0.0	0.0
23100	First Judicial District Court	6,337.6	6,886.4	6,886.4	0.0	0.0
23200	Second Judicial District Court	21,765.7	23,062.9	23,062.9	0.0	0.0
23300	Third Judicial District Court	6,235.9	6,581.8	6,581.8	0.0	0.0
23400	Fourth Judicial District Court	2,144.1	2,252.7	2,252.7	0.0	0.0
23500	Fifth Judicial District Court	6,104.4	6,604.7	6,604.7	0.0	0.0
23600	Sixth Judicial District Court	3,122.1	3,249.6	3,249.6	0.0	0.0
23700	Seventh Judicial District Court	2,278.0	2,378.6	2,378.6	0.0	0.0
23800	Eighth Judicial District Court	2,809.6	2,906.5	2,906.5	0.0	0.0
23900	Ninth Judicial District Court	3,243.1	3,403.7	3,403.7	0.0	0.0
24000	Tenth Judicial District Court	798.2	889.0	889.0	0.0	0.0
24100	Eleventh Judicial District Court	5,973.8	6,309.1	6,309.1	0.0	0.0
24200	Twelfth Judicial District Court	3,090.7	3,277.0	3,277.0	0.0	0.0
24300	Thirteenth Judicial District Court	6,507.9	7,113.7	7,113.7	0.0	0.0
24400	Bernalillo County Metropolitan Court	22,843.3	23,795.6	23,795.6	0.0	0.0
25100	First Judicial District Attorney	4,874.9	5,262.3	5,262.3	0.0	0.0
25200	Second Judicial District Attorney	17,250.4	18,380.3	18,380.3	0.0	0.0
25300	Third Judicial District Attorney	4,447.9	4,716.1	4,716.1	0.0	0.0
25400	Fourth Judicial District Attorney	3,069.1	3,179.7	3,179.7	0.0	0.0
25500	Fifth Judicial District Attorney	4,585.8	4,872.1	4,872.1	0.0	0.0
25600	Sixth Judicial District Attorney	2,639.0	2,783.0	2,783.0	0.0	0.0
25700	Seventh Judicial District Attorney	2,402.3	2,504.3	2,504.3	0.0	0.0

Table 1

FY16 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
25800	Eighth Judicial District Attorney	2,503.4	2,671.9	2,671.9	0.0	0.0
25900	Ninth Judicial District Attorney	2,699.4	2,853.1	2,853.1	0.0	0.0
26000	Tenth Judicial District Attorney	1,005.8	1,182.3	1,182.3	0.0	0.0
26100	Eleventh Judicial District Attorney, Division I	3,365.2	3,540.2	3,540.2	0.0	0.0
26200	Twelfth Judicial District Attorney	2,624.6	2,758.5	2,758.5	0.0	0.0
26300	Thirteenth Judicial District Attorney	4,843.3	5,037.6	5,037.6	0.0	0.0
26400	Administrative Office of the District Attorneys	2,058.4	2,207.5	2,207.5	0.0	0.0
26500	Eleventh Judicial District Attorney, Division II	2,101.8	2,207.8	2,207.8	0.0	0.0
Total Judicial		209,165.5	222,162.9	222,162.9	0.0	0.0
30500	Attorney General	9,511.1	10,767.0	10,767.0	0.0	0.0
	P625 Legal Services	8,999.5	10,240.1	10,240.1	0.0	0.0
	P626 Medicaid Fraud	511.6	526.9	526.9	0.0	0.0
30800	State Auditor	2,899.9	3,170.3	3,170.3	0.0	0.0
33300	Taxation and Revenue Department	54,952.4	57,839.3	58,389.3	550.0	1.0
	P572 Program Support	19,084.7	20,882.3	21,562.1	679.8	3.3
	P573 Tax Administration	22,430.2	22,368.3	22,647.0	278.7	1.2
	P574 Motor Vehicle	11,483.9	12,558.6	12,674.8	116.2	0.9
	P575 Property Tax	0.0	0.0	0.0	0.0	-
	P579 Compliance Enforcement	1,953.6	2,030.1	1,505.4	-524.7	-25.8
33700	State Investment Council	0.0	0.0	0.0	0.0	-
34100	Department of Finance and Administration	21,736.6	26,262.2	26,262.2	0.0	0.0
	P541 Policy Development, Fiscal Analysis and Budget Oversight	3,399.4	3,440.1	3,445.1	5.0	0.1
	P542 Program Support	1,621.4	1,310.8	1,166.2	-144.6	-11.0
	P543 Local Government Assistance and Fiscal Oversight	3,813.3	4,134.4	4,134.4	0.0	0.0
	P544 Fiscal Management and Oversight	4,877.8	6,069.2	7,247.0	1,177.8	19.4
	P545 DFA Special Appropriations	8,024.7	11,307.7	10,269.5	-1,038.2	-9.2
34200	Public School Insurance Authority	0.0	0.0	0.0	0.0	-
	P630 Benefits Program	0.0	0.0	0.0	0.0	-
	P631 Risk Program	0.0	0.0	0.0	0.0	-
	P632 Program Support	0.0	0.0	0.0	0.0	-
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	-
35000	General Services Department	13,842.5	14,367.7	14,743.7	376.0	2.6
	P598 Program Support	0.0	0.0	0.0	0.0	-
	P604 Procurement Services	1,425.8	1,275.4	1,201.7	-73.7	-5.8
	P605 State Printing Services	0.0	0.0	0.0	0.0	-
	P606 Risk Management	0.0	0.0	0.0	0.0	-
	P607 Employee Group Health Benefits	0.0	0.0	0.0	0.0	-
	P608 Facilities Maintenance Division	11,914.7	12,444.5	12,960.4	515.9	4.1
	P609 Transportation Services	502.0	647.8	581.6	-66.2	-10.2
	P700 Risk Management - Funds	0.0	0.0	0.0	0.0	-
35200	Educational Retirement Board	0.0	0.0	0.0	0.0	-
35400	New Mexico Sentencing Commission	529.8	578.2	578.2	0.0	0.0
35500	Public Defender Department	41,621.2	44,489.2	45,601.4	1,112.2	2.5

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
35600	Governor	3,609.0	3,599.1	3,599.1	0.0	0.0
36000	Lieutenant Governor	588.2	588.2	588.2	0.0	0.0
36100	Department of Information Technology	860.0	877.4	1,077.4	200.0	22.8
	P771 Program Support	0.0	0.0	0.0	0.0	-
	P772 Compliance and Project Management	860.0	877.4	1,077.4	200.0	22.8
	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	0.0	0.0	-
36900	State Commission of Public Records	2,655.9	2,798.1	2,798.1	0.0	0.0
37000	Secretary of State	6,731.1	7,457.2	7,240.1	-217.1	-2.9
	P642 Administration & Operations	4,435.9	4,845.1	5,076.9	231.8	4.8
	P783 Elections	2,295.2	2,612.1	2,163.2	-448.9	-17.2
37800	Personnel Board	4,190.7	4,295.1	4,348.3	53.2	1.2
37900	Public Employee Labor Relations Board	215.5	231.1	231.1	0.0	0.0
39400	State Treasurer	3,708.8	3,785.1	3,785.1	0.0	0.0
Total General Control		167,652.7	181,105.2	183,179.5	2,074.3	1.1
40400	Board of Examiners for Architects	0.0	0.0	0.0	0.0	-
41700	Border Authority	337.4	330.9	330.9	0.0	0.0
41800	Tourism Department	10,332.3	12,337.8	13,836.7	1,498.9	12.1
	P546 New Mexico Magazine	0.0	0.0	0.0	0.0	-
	P547 Program Support	1,457.3	1,572.1	1,576.1	4.0	0.3
	P548 Tourism Development	1,093.5	1,074.8	1,055.6	-19.2	-1.8
	P549 Marketing and Promotion	7,781.5	9,690.9	11,205.0	1,514.1	15.6
41900	Economic Development Department	6,622.7	7,387.3	9,387.3	2,000.0	27.1
	P512 Economic Development Division	3,876.9	4,660.4	6,655.6	1,995.2	42.8
	P514 Film	757.1	755.3	759.7	4.4	0.6
	P526 Program Support	1,988.7	1,971.6	1,972.0	0.4	0.0
42000	Regulation and Licensing Department	13,315.3	13,688.0	13,688.0	0.0	0.0
	P599 Construction Industries and Manufactured Housing	8,167.0	8,647.0	7,987.1	-659.9	-7.6
	P600 Financial Institutions Division	1,290.2	1,401.8	1,676.3	274.5	19.6
	P601 Alcohol and Gaming	925.3	930.7	983.6	52.9	5.7
	P602 Program Support	1,782.3	1,523.4	1,672.9	149.5	9.8
	P603 Securities Division	1,121.7	1,156.4	1,339.4	183.0	15.8
	P610 Boards and Commissions Summary	28.8	28.7	28.7	0.0	0.0
43000	Public Regulation Commission	7,588.9	7,852.6	7,852.6	0.0	0.0
	P611 Policy and Regulation	6,115.2	6,470.7	6,571.3	100.6	1.6
	P612 Public Safety	0.0	0.0	0.0	0.0	-
	P613 Program Support	1,473.7	1,381.9	1,281.3	-100.6	-7.3
	P614 Special Revenues	0.0	0.0	0.0	0.0	-
44000	Office of the Superintendent of Insurance	0.0	0.0	0.0	0.0	-
	P790 Special Revenues	0.0	0.0	0.0	0.0	-
	P795 Insurance Policy	0.0	0.0	0.0	0.0	-
	P797 Patient's Compensation Fund	0.0	0.0	0.0	0.0	-
44600	Medical Board	0.0	0.0	0.0	0.0	-
44900	Board of Nursing	0.0	0.0	0.0	0.0	-

Table 1

FY16 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
46000	New Mexico State Fair	0.0	0.0	0.0	0.0	-
46400	State Board of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0	-
46500	Gaming Control Board	5,577.9	5,724.5	5,809.5	85.0	1.5
46900	State Racing Commission	2,174.4	2,430.2	2,430.2	0.0	0.0
47900	Board of Veterinary Medicine	0.0	0.0	0.0	0.0	-
49000	Cumbres and Toltec Scenic Railroad Commission	98.7	123.2	123.2	0.0	0.0
49100	Office of Military Base Planning and Support	145.5	200.5	200.5	0.0	0.0
49500	Spaceport Authority	459.9	463.1	463.1	0.0	0.0
Total Commerce and Industry		46,653.0	50,538.1	54,122.0	3,583.9	7.1
50500	Cultural Affairs Department	29,044.7	30,373.3	30,748.3	375.0	1.2
	P536 Museums and Historic Sites	19,208.5	19,930.2	20,008.5	78.3	0.4
	P537 Preservation	539.3	661.1	720.2	59.1	8.9
	P539 Library Services	3,909.3	4,307.3	4,304.4	-2.9	-0.1
	P540 Program Support	4,001.2	4,042.0	4,042.0	0.0	0.0
	P761 Arts	1,386.4	1,432.7	1,673.2	240.5	16.8
50800	New Mexico Livestock Board	981.2	1,400.9	1,400.9	0.0	0.0
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	21,117.7	22,566.2	16,816.2	-5,750.0	-25.5
	P740 Renewable Energy and Energy Efficiency	604.0	615.0	815.0	200.0	32.5
	P741 Healthy Forests	3,017.6	3,991.5	4,241.5	250.0	6.3
	P742 State Parks	10,823.4	11,092.4	5,342.4	-5,750.0	-51.8
	P743 Mine Reclamation	387.0	394.4	544.4	150.0	38.0
	P744 Oil and Gas Conservation	3,618.8	3,670.0	2,670.0	-1,000.0	-27.2
	P745 Program Leadership and Support	2,666.9	2,802.9	3,202.9	400.0	14.3
52200	Youth Conservation Corps	0.0	0.0	0.0	0.0	-
53800	Intertribal Ceremonial Office	105.0	104.7	104.8	0.1	0.1
53900	Commissioner of Public Lands	0.0	0.0	0.0	0.0	-
55000	State Engineer	15,651.2	18,707.5	19,733.4	1,025.9	5.5
	8000 Irrigation Works Construction Fund	0.0	0.0	0.0	0.0	-
	9000 Improvement of the Rio Grande Income Fund	0.0	0.0	0.0	0.0	-
	P551 Water Resource Allocation	9,960.7	11,975.7	12,051.1	75.4	0.6
	P552 Interstate Stream Compact Compliance and Water Develop	1,894.5	2,247.8	2,259.4	11.6	0.5
	P553 Litigation and Adjudication	719.3	1,345.9	1,432.5	86.6	6.4
	P554 Program Support	3,076.7	3,138.1	3,990.4	852.3	27.2
Total Agriculture, Energy and Natural Resources		66,899.8	73,152.6	68,803.6	-4,349.0	-5.9
60300	Office of African American Affairs	704.1	809.1	809.1	0.0	0.0
60400	Commission for Deaf and Hard-of-Hearing Persons	300.0	299.2	299.2	0.0	0.0
60500	Martin Luther King, Jr. Commission	214.5	336.6	336.6	0.0	0.0
60600	Commission for the Blind	2,061.1	2,089.8	2,089.8	0.0	0.0
60900	Indian Affairs Department	2,422.5	2,701.1	2,701.1	0.0	0.0

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund					
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change	
62400	Aging and Long-Term Services Department	45,008.0	47,491.3	47,741.3	250.0	0.5	
	P591 Program Support	3,618.8	3,964.6	3,977.1	12.5	0.3	
	P592 Consumer and Elder Rights	1,986.2	2,187.0	2,202.4	15.4	0.7	
	P593 Adult Protective Services	10,795.5	11,166.6	11,388.7	222.1	2.0	
	P594 Aging Network	28,607.5	30,173.1	30,173.1	0.0	0.0	
63000	Human Services Department	1,036,615.3	1,012,947.9	1,046,697.9	33,750.0	3.3	
	P522 Program Support	12,246.1	16,091.0	17,366.7	1,275.7	7.9	
	P523 Child Support Enforcement Division	8,633.1	7,946.6	7,946.6	0.0	0.0	
	P524 Medical Assistance	820,098.2	810,713.1	832,188.4	21,475.3	2.6	
	P525 Income Support	47,845.0	45,771.6	44,495.6	-1,276.0	-2.8	
	P766 Medicaid Behavioral Health	105,370.0	93,930.0	105,205.0	11,275.0	12.0	
	P767 Behavioral Health Services Division	42,422.9	38,495.6	39,495.6	1,000.0	2.6	
63100	Workforce Solutions Department	3,507.4	11,389.0	11,389.0	0.0	0.0	
	P775 Unemployment Insurance Division	174.4	364.4	864.4	500.0	137.2	
	P776 Labor Relations Division	1,299.5	1,566.8	1,566.8	0.0	0.0	
	P777 Workforce Technology Division	613.4	7,982.1	7,482.1	-500.0	-6.3	
	P778 Employment Services Division	1,253.7	1,361.5	1,361.5	0.0	0.0	
	P779 Program Support	166.4	114.2	114.2	0.0	0.0	
	P780 Special Revenue	0.0	0.0	0.0	0.0	-	
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	5,636.0	5,800.1	5,800.1	0.0	0.0	
	P508 Rehabilitation Services Program	4,429.4	4,515.9	4,515.9	0.0	0.0	
	P509 Independent Living Services Program	1,206.6	1,284.2	1,284.2	0.0	0.0	
	P511 Disability Determination Program	0.0	0.0	0.0	0.0	-	
64500	Governor's Commission on Disability	1,042.7	1,323.0	1,323.0	0.0	0.0	
	P698 Governor's Commission on Disability	921.8	1,101.3	1,101.3	0.0	0.0	
	P700 Brain Injury Advisory Council	120.9	221.7	221.7	0.0	0.0	
64700	Developmental Disabilities Planning Council	4,837.6	5,207.8	5,207.8	0.0	0.0	
	P727 Developmental Disabilities Planning Council	702.6	770.8	770.8	0.0	0.0	
	P737 Office of Guardianship	4,135.0	4,437.0	4,437.0	0.0	0.0	
66200	Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0	-	
66500	Department of Health	302,270.5	307,971.0	307,971.0	0.0	0.0	
	P001 Administration	12,163.8	12,367.0	5,796.8	-6,570.2	-53.1	
	P002 Public Health	64,820.1	65,307.6	65,307.6	0.0	0.0	
	P003 Epidemiology and Response	8,352.6	8,517.0	15,087.2	6,570.2	77.1	
	P004 Laboratory Services	7,444.1	8,482.5	8,482.5	0.0	0.0	
	P006 Facilities Management	65,356.8	59,712.4	59,712.4	0.0	0.0	
	P007 Developmental Disabilities Support	139,660.3	148,908.0	148,908.0	0.0	0.0	
	P008 Health Certification Licensing and Oversight	4,472.8	4,676.5	4,676.5	0.0	0.0	
	P787 Medical Cannabis Program	0.0	0.0	0.0	0.0	-	
66700	Department of Environment	11,381.2	12,757.8	13,257.8	500.0	3.9	
	1111 Special Revenue	0.0	0.0	0.0	0.0	-	
	P567 Resource Management Program	2,427.0	2,591.9	3,095.4	503.5	19.4	
	P568 Resource Protection Program	1,999.1	2,621.6	2,719.6	98.0	3.7	
	P569 Environmental Health Program	4,940.5	5,499.4	5,491.3	-8.1	-0.1	
	P570 Environmental Protection Program	2,014.6	2,044.9	1,951.5	-93.4	-4.6	
66800	Office of the Natural Resources Trustee	87.3	277.7	277.7	0.0	0.0	
67000	Veterans' Services Department	3,177.0	3,360.0	3,411.0	51.0	1.5	

Table 1

FY16 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
69000	Children, Youth and Families Department	219,966.3	232,393.6	240,493.6	8,100.0	3.5
	P576 Program Support	24,669.0	13,263.5	13,990.9	727.4	5.5
	P577 Juvenile Justice Facilities	67,809.0	68,317.2	70,303.8	1,986.6	2.9
	P578 Protective Services	73,808.8	77,332.8	83,879.4	6,546.6	8.5
	P782 Early Childhood Services	53,679.5	60,591.2	58,150.8	-2,440.4	-4.0
	P800 Behavioral Health Services	0.0	12,888.9	14,168.7	1,279.8	9.9
Total Health, Hospitals and Human Services		1,639,231.5	1,647,155.0	1,689,806.0	42,651.0	2.6
70500	Department of Military Affairs	6,843.7	7,073.7	7,200.0	126.3	1.8
76000	Parole Board	495.3	493.5	490.6	-2.9	-0.6
76500	Juvenile Public Safety Advisory Board	15.0	15.0	15.0	0.0	0.0
77000	Corrections Department	270,283.4	279,465.1	289,985.2	10,520.1	3.8
	P530 Program Support	13,525.4	13,214.6	13,001.6	-213.0	-1.6
	P531 Inmate Management and Control	226,340.0	235,693.7	245,535.4	9,841.7	4.2
	P533 Corrections Industries	150.0	0.0	0.0	0.0	-
	P534 Community Offender Management	30,268.0	30,556.8	31,448.2	891.4	2.9
78000	Crime Victims Reparation Commission	1,844.3	1,879.9	2,428.0	548.1	29.2
	P706 Victim Compensation	1,844.3	1,879.9	2,428.0	548.1	29.2
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	-
79000	Department of Public Safety	97,395.5	109,113.8	115,113.8	6,000.0	5.5
	P503 Program Support	4,758.7	4,763.5	4,894.4	130.9	2.7
	P504 Law Enforcement Program	84,231.0	95,573.8	98,452.7	2,878.9	3.0
	P786 Statewide Law Enforcement Support Program	8,405.8	8,776.5	11,766.7	2,990.2	34.1
79500	Homeland Security and Emergency Management	3,248.8	2,523.0	2,773.0	250.0	9.9
Total Public Safety		380,126.0	400,564.0	418,005.6	17,441.6	4.4
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	-
Total Transportation		0.0	0.0	0.0	0.0	-
92400	Public Education Department	11,786.1	11,969.2	17,969.2	6,000.0	50.1
92500	Public Education Department-Special Appropriations	57,022.3	95,122.8	110,782.3	15,659.5	16.5
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		68,808.4	107,092.0	128,751.5	21,659.5	20.2
95000	Higher Education Department	37,728.1	35,283.3	36,283.3	1,000.0	2.8
	P505 Policy Development and Institution Financial Oversight	12,777.8	11,925.9	11,925.9	0.0	0.0
	P506 Student Financial Aid Program	24,950.3	23,357.4	24,357.4	1,000.0	4.3
95200	University of New Mexico	298,939.7	315,323.5	318,395.8	3,072.3	1.0
95400	New Mexico State University	195,633.3	205,508.8	206,654.1	1,145.3	0.6
95600	New Mexico Highlands University	30,057.5	31,564.7	31,720.2	155.5	0.5
95800	Western New Mexico University	18,982.7	20,438.0	20,691.8	253.8	1.2

Executive Recommendation Summary

(Dollars in Thousands)

		General Fund				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
96000	Eastern New Mexico University	44,111.6	46,520.4	46,790.3	269.9	0.6
96200	New Mexico Institute of Mining and Technology	36,641.6	38,319.0	38,591.7	272.7	0.7
96400	Northern New Mexico College	11,074.8	11,650.5	11,542.0	-108.5	-0.9
96600	Santa Fe Community College	13,419.0	14,509.4	14,635.9	126.5	0.9
96800	Central New Mexico Community College	51,971.7	55,644.5	57,341.7	1,697.2	3.1
97000	Luna Community College	8,224.6	8,730.8	8,730.8	0.0	0.0
97200	Mesalands Community College	4,320.0	4,509.2	4,509.2	0.0	0.0
97400	New Mexico Junior College	6,264.2	6,530.7	6,617.3	86.6	1.3
97600	San Juan College	24,328.0	25,170.3	25,170.3	0.0	0.0
97700	Clovis Community College	9,701.8	10,192.4	10,215.7	23.3	0.2
97800	New Mexico Military Institute	2,295.9	3,028.8	3,028.8	0.0	0.0
97900	New Mexico School for the Blind and Visually Impaired	1,206.6	1,391.5	1,391.5	0.0	0.0
98000	New Mexico School for the Deaf	4,112.0	4,290.9	4,290.9	0.0	0.0
Total Higher Education		799,013.1	838,606.7	846,601.3	7,994.6	1.0
99300	Public School Support	2,498,741.7	2,608,377.6	2,654,712.0	46,334.4	1.8
Total Public School Support		2,498,741.7	2,608,377.6	2,654,712.0	46,334.4	1.8
99600	State Police Compensation Increase	0.0	0.0	4,000.0	4,000.0	-
Total Recurring Special Appropriations		0.0	0.0	4,000.0	4,000.0	-
Grand Total		5,893,849.6	6,148,408.1	6,289,798.4	141,390.3	2.3

Table 2

FY16 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds			Dollar Change	Percent Change
		FY14 Actual	FY15 Operating	FY16 Recomm		
11100	Legislative Council Service	8,277.4	9,707.2	9,707.2	0.0	0.0
	P111 Legislative Council Service	5,597.3	5,924.4	5,924.4	0.0	0.0
	P114 Senate Chief Clerk	1,143.0	1,210.7	1,210.7	0.0	0.0
	P115 House Chief Clerk	1,110.5	1,175.4	1,175.4	0.0	0.0
	P116 Pre Session Expenditures	426.6	1,396.7	1,396.7	0.0	0.0
	P119 Legislative Building Services	4,009.4	4,342.5	4,342.5	0.0	0.0
11200	Legislative Finance Committee	4,049.4	4,307.2	4,307.2	0.0	0.0
11700	Legislative Education Study Committee	1,221.7	1,297.1	1,297.1	0.0	0.0
Total Legislative		17,557.9	19,654.0	19,654.0	0.0	0.0
20500	Supreme Court Law Library	1,536.7	1,549.2	1,549.6	0.4	0.0
20800	New Mexico Compilation Commission	1,756.1	1,783.6	1,836.4	52.8	3.0
21000	Judicial Standards Commission	836.6	868.3	860.3	-8.0	-0.9
21500	Court of Appeals	5,738.7	5,944.8	5,944.8	0.0	0.0
21600	Supreme Court	3,095.9	3,249.6	3,249.6	0.0	0.0
21800	Administrative Office of the Courts	58,983.2	63,641.9	60,870.4	-2,771.5	-4.4
	P559 Administrative Support	11,962.9	12,095.4	12,061.2	-34.2	-0.3
	P560 Statewide Judiciary Automation	8,267.0	9,553.0	8,644.7	-908.3	-9.5
	P610 Magistrate Court	29,325.0	31,256.8	30,707.4	-549.4	-1.8
	P620 Special Court Services	9,428.3	10,736.7	9,457.1	-1,279.6	-11.9
21900	Supreme Court Building Commission	864.8	923.0	923.0	0.0	0.0
23100	First Judicial District Court	7,250.0	8,036.0	8,036.0	0.0	0.0
23200	Second Judicial District Court	26,034.3	27,314.2	27,559.4	245.2	0.9
23300	Third Judicial District Court	7,076.2	7,571.8	7,594.9	23.1	0.3
23400	Fourth Judicial District Court	2,323.9	2,449.0	2,449.0	0.0	0.0
23500	Fifth Judicial District Court	6,672.6	7,237.8	7,237.8	0.0	0.0
23600	Sixth Judicial District Court	3,310.6	3,462.4	3,463.4	1.0	0.0
23700	Seventh Judicial District Court	2,705.2	2,827.7	2,841.9	14.2	0.5
23800	Eighth Judicial District Court	2,997.5	3,169.2	3,169.2	0.0	0.0
23900	Ninth Judicial District Court	3,980.2	4,151.8	4,144.8	-7.0	-0.2
24000	Tenth Judicial District Court	829.3	924.8	929.3	4.5	0.5
24100	Eleventh Judicial District Court	6,717.6	7,141.6	7,151.5	9.9	0.1
24200	Twelfth Judicial District Court	3,238.4	3,538.2	3,529.8	-8.4	-0.2
24300	Thirteenth Judicial District Court	7,927.4	8,291.9	8,321.0	29.1	0.4
24400	Bernalillo County Metropolitan Court	25,725.0	27,266.9	27,056.3	-210.6	-0.8
25100	First Judicial District Attorney	5,038.4	5,425.8	5,425.8	0.0	0.0
25200	Second Judicial District Attorney	18,198.7	19,253.5	19,243.1	-10.4	-0.1
25300	Third Judicial District Attorney	5,407.7	5,636.6	5,479.9	-156.7	-2.8
25400	Fourth Judicial District Attorney	3,069.1	3,179.7	3,179.7	0.0	0.0
25500	Fifth Judicial District Attorney	4,585.8	4,872.1	4,872.1	0.0	0.0
25600	Sixth Judicial District Attorney	2,821.4	3,004.5	2,944.3	-60.2	-2.0
25700	Seventh Judicial District Attorney	2,402.3	2,504.3	2,504.3	0.0	0.0

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds			Dollar	Percent
		FY14	FY15	FY16	Change	Change
		Actual	Operating	Recomm		
25800	Eighth Judicial District Attorney	2,506.0	2,671.9	2,671.9	0.0	0.0
25900	Ninth Judicial District Attorney	2,699.4	2,853.1	2,853.1	0.0	0.0
26000	Tenth Judicial District Attorney	1,008.8	1,182.3	1,182.3	0.0	0.0
26100	Eleventh Judicial District Attorney, Division I	3,924.2	4,252.8	4,199.2	-53.6	-1.3
26200	Twelfth Judicial District Attorney	3,057.0	3,060.5	3,051.9	-8.6	-0.3
26300	Thirteenth Judicial District Attorney	5,032.5	5,251.3	5,251.3	0.0	0.0
26400	Administrative Office of the District Attorneys	3,850.4	2,470.4	2,507.5	37.1	1.5
26500	Eleventh Judicial District Attorney, Division II	2,269.2	2,375.2	2,375.2	0.0	0.0
Total Judicial		245,471.1	259,337.7	256,460.0	-2,877.7	-1.1
30500	Attorney General	26,931.2	26,390.3	28,028.5	1,638.2	6.2
	P625 Legal Services	24,897.3	24,272.1	25,806.9	1,534.8	6.3
	P626 Medicaid Fraud	2,033.9	2,118.2	2,221.6	103.4	4.9
30800	State Auditor	3,546.4	3,808.4	3,800.3	-8.1	-0.2
33300	Taxation and Revenue Department	91,660.0	87,319.0	87,937.6	618.6	0.7
	P572 Program Support	20,474.5	22,408.1	23,225.8	817.7	3.6
	P573 Tax Administration	31,359.2	31,464.0	31,457.8	-6.2	0.0
	P574 Motor Vehicle	32,060.8	27,774.0	28,025.9	251.9	0.9
	P575 Property Tax	5,811.9	3,378.9	3,458.8	79.9	2.4
	P579 Compliance Enforcement	1,953.6	2,294.0	1,769.3	-524.7	-22.9
33700	State Investment Council	44,674.4	50,169.3	59,934.0	9,764.7	19.5
34100	Department of Finance and Administration	72,342.0	123,358.6	131,104.3	7,745.7	6.3
	P541 Policy Development, Fiscal Analysis and Budget Oversight	3,399.4	3,440.1	3,445.1	5.0	0.1
	P542 Program Support	1,621.4	1,310.8	1,166.2	-144.6	-11.0
	P543 Local Government Assistance and Fiscal Oversight	45,010.7	45,767.9	50,935.9	5,168.0	11.3
	P544 Fiscal Management and Oversight	4,877.8	53,242.8	56,137.7	2,894.9	5.4
	P545 DFA Special Appropriations	17,432.7	19,597.0	19,419.4	-177.6	-0.9
34200	Public School Insurance Authority	368,484.0	377,135.7	384,700.6	7,564.9	2.0
	P630 Benefits Program	288,902.3	306,592.9	310,675.2	4,082.3	1.3
	P631 Risk Program	78,295.3	69,205.1	72,675.1	3,470.0	5.0
	P632 Program Support	1,286.4	1,337.7	1,350.3	12.6	0.9
34300	Retiree Health Care Authority	294,219.9	277,980.6	296,119.3	18,138.7	6.5
	P633 Healthcare Benefits Administration	291,471.6	275,051.3	293,087.4	18,036.1	6.6
	P634 Program Support	2,748.3	2,929.3	3,031.9	102.6	3.5
35000	General Services Department	447,760.2	512,759.2	460,559.7	-52,199.5	-10.2
	P598 Program Support	3,509.9	3,995.7	4,084.4	88.7	2.2
	P604 Procurement Services	3,186.2	2,358.5	2,347.1	-11.4	-0.5
	P605 State Printing Services	1,138.6	1,664.9	1,482.3	-182.6	-11.0
	P606 Risk Management	7,756.6	8,245.8	8,424.4	178.6	2.2
	P607 Employee Group Health Benefits	325,932.7	375,290.0	323,341.4	-51,948.6	-13.8
	P608 Facilities Maintenance Division	11,914.7	12,547.0	13,197.3	650.3	5.2
	P609 Transportation Services	8,229.4	11,562.6	10,569.9	-992.7	-8.6
	P700 Risk Management - Funds	86,092.1	97,094.7	97,112.9	18.2	0.0
35200	Educational Retirement Board	30,068.0	30,055.3	29,726.6	-328.7	-1.1
35400	New Mexico Sentencing Commission	559.8	608.2	608.2	0.0	0.0
35500	Public Defender Department	42,389.1	44,759.2	45,851.4	1,092.2	2.4

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
35600	Governor	3,609.0	3,599.1	3,599.1	0.0	0.0
36000	Lieutenant Governor	588.2	588.2	588.2	0.0	0.0
36100	Department of Information Technology	59,013.4	63,657.4	68,679.5	5,022.1	7.9
	P771 Program Support	3,296.8	3,170.6	3,102.1	-68.5	-2.2
	P772 Compliance and Project Management	860.0	877.4	1,077.4	200.0	22.8
	P773 Enterprise Services	54,844.7	52,560.4	56,088.7	3,528.3	6.7
	P784 Equipment Replacement Fund	11.9	7,049.0	8,411.3	1,362.3	19.3
36600	Public Employees Retirement Association	41,095.7	40,356.6	45,698.9	5,342.3	13.2
36900	State Commission of Public Records	2,907.7	3,042.7	3,016.5	-26.2	-0.9
37000	Secretary of State	8,656.1	9,407.2	8,490.1	-917.1	-9.7
	P642 Administration & Operations	5,110.9	4,845.1	5,076.9	231.8	4.8
	P783 Elections	3,545.2	4,562.1	3,413.2	-1,148.9	-25.2
37800	Personnel Board	4,419.9	4,576.0	4,584.1	8.1	0.2
37900	Public Employee Labor Relations Board	215.5	231.1	231.1	0.0	0.0
39400	State Treasurer	3,708.8	3,911.4	3,911.4	0.0	0.0
Total General Control		1,546,849.3	1,663,713.5	1,667,169.4	3,455.9	0.2
40400	Board of Examiners for Architects	370.4	362.9	370.0	7.1	2.0
41700	Border Authority	540.2	491.8	491.8	0.0	0.0
41800	Tourism Department	14,662.0	16,763.0	18,263.0	1,500.0	8.9
	P546 New Mexico Magazine	3,056.6	3,365.6	3,365.6	0.0	0.0
	P547 Program Support	1,457.3	1,572.1	1,576.1	4.0	0.3
	P548 Tourism Development	2,329.6	2,104.4	2,086.3	-18.1	-0.9
	P549 Marketing and Promotion	7,818.5	9,720.9	11,235.0	1,514.1	15.6
41900	Economic Development Department	11,046.8	7,387.3	9,387.3	2,000.0	27.1
	P512 Economic Development Division	8,301.0	4,660.4	6,655.6	1,995.2	42.8
	P514 Film	757.1	755.3	759.7	4.4	0.6
	P526 Program Support	1,988.7	1,971.6	1,972.0	0.4	0.0
42000	Regulation and Licensing Department	26,146.2	27,006.0	29,996.9	2,990.9	11.1
	P599 Construction Industries and Manufactured Housing	8,577.2	9,035.9	8,480.3	-555.6	-6.1
	P600 Financial Institutions Division	3,288.4	2,784.2	2,567.9	-216.3	-7.8
	P601 Alcohol and Gaming	966.5	1,083.7	1,083.6	-0.1	0.0
	P602 Program Support	2,194.8	3,321.0	3,607.0	286.0	8.6
	P603 Securities Division	1,873.7	2,141.6	2,209.7	68.1	3.2
	P610 Boards and Commissions Summary	9,245.6	8,639.6	12,048.4	3,408.8	39.5
43000	Public Regulation Commission	20,303.3	20,403.6	20,524.1	120.5	0.6
	P611 Policy and Regulation	7,148.8	7,040.2	7,140.8	100.6	1.4
	P612 Public Safety	5,587.0	5,757.7	5,912.3	154.6	2.7
	P613 Program Support	1,924.2	1,814.4	1,713.8	-100.6	-5.5
	P614 Special Revenues	5,643.3	5,791.3	5,757.2	-34.1	-0.6
44000	Office of the Superintendent of Insurance	48,957.9	34,155.3	36,347.1	2,191.8	6.4
	P790 Special Revenues	11,972.3	7,203.6	7,729.3	525.7	7.3
	P795 Insurance Policy	8,220.7	10,448.4	10,468.0	19.6	0.2
	P797 Patient's Compensation Fund	28,764.9	16,503.3	18,149.8	1,646.5	10.0
44600	Medical Board	2,016.4	1,886.0	1,846.8	-39.2	-2.1
44900	Board of Nursing	2,192.6	2,489.8	2,333.0	-156.8	-6.3
46000	New Mexico State Fair	12,270.6	12,174.7	11,794.6	-380.1	-3.1

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
46400	State Board of Licensure for Engineers & Land Surveyors	983.8	795.5	833.5	38.0	4.8
46500	Gaming Control Board	5,577.9	5,724.5	5,809.5	85.0	1.5
46900	State Racing Commission	2,174.4	3,130.2	3,760.0	629.8	20.1
47900	Board of Veterinary Medicine	303.6	333.1	333.1	0.0	0.0
49000	Cumbres and Toltec Scenic Railroad Commission	3,570.8	3,814.7	3,822.8	8.1	0.2
49100	Office of Military Base Planning and Support	145.5	200.5	200.5	0.0	0.0
49500	Spaceport Authority	2,791.0	6,047.2	6,900.7	853.5	14.1
Total Commerce and Industry		154,053.4	143,166.1	153,014.7	9,848.6	6.9
50500	Cultural Affairs Department	39,432.5	43,968.1	42,326.1	-1,642.0	-3.7
	P536 Museums and Historic Sites	24,721.8	25,306.5	24,836.3	-470.2	-1.9
	P537 Preservation	3,210.3	6,319.9	4,794.8	-1,525.1	-24.1
	P539 Library Services	5,482.7	5,867.6	5,879.1	11.5	0.2
	P540 Program Support	4,042.2	4,404.2	4,573.7	169.5	3.8
	P761 Arts	1,975.5	2,069.9	2,242.2	172.3	8.3
50800	New Mexico Livestock Board	5,508.5	5,917.6	6,042.2	124.6	2.1
51600	Department of Game and Fish	39,197.1	39,070.6	44,950.6	5,880.0	15.0
	P716 Field Operations	7,963.6	8,277.6	8,251.6	-26.0	-0.3
	P717 Conservation Services	21,696.8	21,755.6	27,694.0	5,938.4	27.3
	P718 Wildlife Depredation and Nuisance Abatement	1,743.8	1,049.0	1,040.1	-8.9	-0.8
	P719 Program Support	7,792.9	7,988.4	7,964.9	-23.5	-0.3
52100	Energy, Minerals and Natural Resources Department	62,396.5	66,301.4	65,002.1	-1,299.3	-2.0
	P740 Renewable Energy and Energy Efficiency	2,556.9	2,968.5	2,904.3	-64.2	-2.2
	P741 Healthy Forests	11,059.3	12,597.6	9,637.3	-2,960.3	-23.5
	P742 State Parks	29,083.9	27,397.4	27,532.4	135.0	0.5
	P743 Mine Reclamation	5,222.2	8,175.3	8,237.2	61.9	0.8
	P744 Oil and Gas Conservation	9,768.8	10,059.7	11,586.1	1,526.4	15.2
	P745 Program Leadership and Support	4,705.4	5,102.9	5,104.8	1.9	0.0
52200	Youth Conservation Corps	4,212.5	4,754.4	4,676.2	-78.2	-1.6
53800	Intertribal Ceremonial Office	105.0	104.7	104.8	0.1	0.1
53900	Commissioner of Public Lands	14,024.4	14,778.3	14,778.3	0.0	0.0
55000	State Engineer	53,356.2	56,716.6	55,127.9	-1,588.7	-2.8
	8000 Irrigation Works Construction Fund	14,665.5	14,318.0	11,860.2	-2,457.8	-17.2
	9000 Improvement of the Rio Grande Income Fund	1,651.1	1,956.6	1,956.6	0.0	0.0
	P551 Water Resource Allocation	13,081.5	14,621.3	14,696.7	75.4	0.5
	P552 Interstate Stream Compact Compliance and Water Develop	13,405.0	13,695.7	14,008.3	312.6	2.3
	P553 Litigation and Adjudication	6,451.8	7,844.0	7,679.5	-164.5	-2.1
	P554 Program Support	4,101.3	4,281.0	4,926.6	645.6	15.1
Total Agriculture, Energy and Natural Resources		218,232.7	231,611.7	233,008.2	1,396.5	0.6
60300	Office of African American Affairs	704.1	809.1	809.1	0.0	0.0
60400	Commission for Deaf and Hard-of-Hearing Persons	3,080.0	3,769.4	3,620.6	-148.8	-3.9
60500	Martin Luther King, Jr. Commission	214.5	336.6	336.6	0.0	0.0
60600	Commission for the Blind	10,817.5	12,848.8	12,761.0	-87.8	-0.7
60900	Indian Affairs Department	2,671.8	2,950.4	2,950.4	0.0	0.0

Table 2

FY16 Executive Recurring Budget Recommendation

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
62400	Aging and Long-Term Services Department	59,772.3	62,154.4	62,374.7	220.3	0.4
	P591 Program Support	4,218.7	4,589.4	4,601.9	12.5	0.3
	P592 Consumer and Elder Rights	4,066.6	3,890.1	3,875.8	-14.3	-0.4
	P593 Adult Protective Services	13,203.3	13,665.2	13,887.3	222.1	1.6
	P594 Aging Network	38,283.7	40,009.7	40,009.7	0.0	0.0
63000	Human Services Department	5,277,434.3	5,816,044.8	6,613,430.0	797,385.2	13.7
	P522 Program Support	49,399.4	51,412.8	57,897.0	6,484.2	12.6
	P523 Child Support Enforcement Division	31,641.2	33,239.8	33,239.8	0.0	0.0
	P524 Medical Assistance	3,946,163.9	4,342,815.4	5,096,136.2	753,320.8	17.3
	P525 Income Support	845,567.7	933,863.2	896,296.3	-37,566.9	-4.0
	P766 Medicaid Behavioral Health	343,272.0	393,837.0	472,053.0	78,216.0	19.9
	P767 Behavioral Health Services Division	61,390.1	60,876.6	57,807.7	-3,068.9	-5.0
63100	Workforce Solutions Department	73,803.3	92,360.0	78,539.4	-13,820.6	-15.0
	P775 Unemployment Insurance Division	10,822.0	13,245.9	10,680.2	-2,565.7	-19.4
	P776 Labor Relations Division	3,598.9	3,911.3	3,777.2	-134.1	-3.4
	P777 Workforce Technology Division	12,647.4	17,547.5	14,719.6	-2,827.9	-16.1
	P778 Employment Services Division	12,528.0	19,067.7	16,968.1	-2,099.6	-11.0
	P779 Program Support	18,534.9	27,917.0	25,249.6	-2,667.4	-9.6
	P780 Special Revenue	15,672.1	10,670.6	7,144.7	-3,525.9	-33.0
63200	Workers' Compensation Administration	12,264.5	11,920.9	11,797.4	-123.5	-1.0
	P697 Workers' Compensation Administration	11,367.1	10,709.7	10,627.2	-82.5	-0.8
	P780 Uninsured Employers' Fund	897.4	1,211.2	1,170.2	-41.0	-3.4
64400	Division of Vocational Rehabilitation	32,963.4	47,051.0	47,228.2	177.2	0.4
	P508 Rehabilitation Services Program	22,193.4	28,565.6	28,565.5	-0.1	0.0
	P509 Independent Living Services Program	1,454.1	1,540.3	1,540.3	0.0	0.0
	P511 Disability Determination Program	9,315.9	16,945.1	17,122.4	177.3	1.0
64500	Governor's Commission on Disability	2,656.6	1,855.6	1,857.4	1.8	0.1
	P698 Governor's Commission on Disability	2,535.7	1,633.9	1,635.7	1.8	0.1
	P700 Brain Injury Advisory Council	120.9	221.7	221.7	0.0	0.0
64700	Developmental Disabilities Planning Council	6,101.6	6,226.2	6,223.1	-3.1	0.0
	P727 Developmental Disabilities Planning Council	1,256.6	1,325.2	1,326.1	0.9	0.1
	P737 Office of Guardianship	4,845.0	4,901.0	4,897.0	-4.0	-0.1
66200	Miners' Hospital of New Mexico	29,350.8	28,495.8	32,731.4	4,235.6	14.9
66500	Department of Health	524,408.1	555,023.6	553,141.3	-1,882.3	-0.3
	P001 Administration	16,536.9	19,287.1	12,966.5	-6,320.6	-32.8
	P002 Public Health	170,438.3	185,538.3	182,241.1	-3,297.2	-1.8
	P003 Epidemiology and Response	21,574.5	23,206.3	30,365.4	7,159.1	30.8
	P004 Laboratory Services	12,380.0	13,152.5	13,152.5	0.0	0.0
	P006 Facilities Management	137,624.1	136,988.9	136,988.9	0.0	0.0
	P007 Developmental Disabilities Support	152,216.7	162,958.7	163,143.0	184.3	0.1
	P008 Health Certification Licensing and Oversight	12,865.5	13,114.5	12,857.7	-256.8	-2.0
	P787 Medical Cannabis Program	772.1	777.3	1,426.2	648.9	83.5
66700	Department of Environment	101,436.5	120,102.5	120,018.0	-84.5	-0.1
	1111 Special Revenue	44,254.9	52,022.4	50,516.8	-1,505.6	-2.9
	P567 Resource Management Program	7,317.0	8,173.8	8,792.1	618.3	7.6
	P568 Resource Protection Program	17,693.9	20,388.5	20,749.0	360.5	1.8
	P569 Environmental Health Program	19,011.2	23,795.5	24,296.9	501.4	2.1
	P570 Environmental Protection Program	13,159.5	15,722.3	15,663.2	-59.1	-0.4
66800	Office of the Natural Resources Trustee	3,094.5	2,303.1	2,303.1	0.0	0.0
67000	Veterans' Services Department	3,539.8	3,749.9	3,853.5	103.6	2.8

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
69000	Children, Youth and Families Department	381,882.3	439,273.6	450,658.6	11,385.0	2.6
	P576 Program Support	32,366.8	18,881.0	19,807.6	926.6	4.9
	P577 Juvenile Justice Facilities	73,836.1	73,105.5	74,619.9	1,514.4	2.1
	P578 Protective Services	130,446.4	132,416.6	141,656.7	9,240.1	7.0
	P782 Early Childhood Services	145,233.0	200,854.6	199,693.7	-1,160.9	-0.6
	P800 Behavioral Health Services	0.0	14,015.9	14,880.7	864.8	6.2
Total Health, Hospitals and Human Services		6,526,195.9	7,207,275.7	8,004,633.8	797,358.1	11.1
70500	Department of Military Affairs	19,075.4	22,233.9	22,435.5	201.6	0.9
76000	Parole Board	495.3	493.5	490.6	-2.9	-0.6
76500	Juvenile Public Safety Advisory Board	15.0	15.0	15.0	0.0	0.0
77000	Corrections Department	299,736.7	301,172.0	318,852.0	17,680.0	5.9
	P530 Program Support	14,164.6	14,231.0	13,719.7	-511.3	-3.6
	P531 Inmate Management and Control	243,933.8	249,728.9	259,167.6	9,438.7	3.8
	P533 Corrections Industries	7,339.6	4,004.8	11,866.0	7,861.2	196.3
	P534 Community Offender Management	34,298.7	33,207.3	34,098.7	891.4	2.7
78000	Crime Victims Reparation Commission	7,642.3	7,735.3	8,261.0	525.7	6.8
	P706 Victim Compensation	2,431.6	2,459.4	2,964.0	504.6	20.5
	P707 Federal Grants Administration	5,210.7	5,275.9	5,297.0	21.1	0.4
79000	Department of Public Safety	123,423.5	144,043.1	150,216.0	6,172.9	4.3
	P503 Program Support	6,429.4	7,876.7	8,349.5	472.8	6.0
	P504 Law Enforcement Program	105,503.8	120,026.9	119,431.5	-595.4	-0.5
	P786 Statewide Law Enforcement Support Program	11,490.3	16,139.5	22,435.0	6,295.5	39.0
79500	Homeland Security and Emergency Management	30,573.7	41,208.7	42,668.2	1,459.5	3.5
Total Public Safety		480,961.9	516,901.5	542,938.3	26,036.8	5.0
80500	Department of Transportation	838,512.4	862,074.4	837,733.9	-24,340.5	-2.8
	P562 Programs and Infrastructure	545,959.0	593,860.1	570,167.2	-23,692.9	-4.0
	P563 Transportation & Highway Operations	248,819.1	225,438.2	224,607.9	-830.3	-0.4
	P564 Program Support	43,734.3	42,776.1	42,958.8	182.7	0.4
Total Transportation		838,512.4	862,074.4	837,733.9	-24,340.5	-2.8
92400	Public Education Department	42,380.5	43,807.7	49,807.7	6,000.0	13.7
92500	Public Education Department-Special Appropriations	60,622.3	95,122.8	110,782.3	15,659.5	16.5
94000	Public School Facilities Authority	5,594.0	5,805.4	6,143.8	338.4	5.8
94900	Education Trust Board	769.6	2,845.0	1,538.5	-1,306.5	-45.9
Total Other Education		109,366.4	147,580.9	168,272.3	20,691.4	14.0
95000	Higher Education Department	113,970.1	101,248.7	109,718.5	8,469.8	8.4
	P505 Policy Development and Institution Financial Oversight	22,211.0	23,207.6	22,001.7	-1,205.9	-5.2
	P506 Student Financial Aid Program	91,759.1	78,041.1	87,716.8	9,675.7	12.4
95200	University of New Mexico	298,939.7	315,323.5	318,395.8	3,072.3	1.0
95400	New Mexico State University	195,633.3	205,508.8	206,654.1	1,145.3	0.6
95600	New Mexico Highlands University	30,057.5	31,564.7	31,720.2	155.5	0.5
95800	Western New Mexico University	18,982.7	20,438.0	20,691.8	253.8	1.2

Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds				
		FY14 Actual	FY15 Operating	FY16 Recomm	Dollar Change	Percent Change
96000	Eastern New Mexico University	44,111.6	46,520.4	46,790.3	269.9	0.6
96200	New Mexico Institute of Mining and Technology	36,641.6	38,319.0	38,591.7	272.7	0.7
96400	Northern New Mexico College	11,074.8	11,650.5	11,542.0	-108.5	-0.9
96600	Santa Fe Community College	13,419.0	14,509.4	14,635.9	126.5	0.9
96800	Central New Mexico Community College	51,971.7	55,644.5	57,341.7	1,697.2	3.1
97000	Luna Community College	8,224.6	8,730.8	8,730.8	0.0	0.0
97200	Mesalands Community College	4,320.0	4,509.2	4,509.2	0.0	0.0
97400	New Mexico Junior College	6,264.2	6,530.7	6,617.3	86.6	1.3
97600	San Juan College	24,328.0	25,170.3	25,170.3	0.0	0.0
97700	Clovis Community College	9,701.8	10,192.4	10,215.7	23.3	0.2
97800	New Mexico Military Institute	2,295.9	3,028.8	3,028.8	0.0	0.0
97900	New Mexico School for the Blind and Visually Impaired	1,206.6	1,391.5	1,391.5	0.0	0.0
98000	New Mexico School for the Deaf	4,112.0	4,290.9	4,290.9	0.0	0.0
Total Higher Education		875,255.1	904,572.1	920,036.5	15,464.4	1.7
99300	Public School Support	2,914,444.0	3,024,755.3	3,072,414.3	47,659.0	1.6
Total Public School Support		2,914,444.0	3,024,755.3	3,072,414.3	47,659.0	1.6
99600	State Police Compensation Increase	0.0	0.0	4,000.0	4,000.0	-
Total Recurring Special Appropriations		0.0	0.0	4,000.0	4,000.0	-
Grand Total		13,926,900.1	14,980,642.9	15,879,335.4	898,692.5	6.0

21000 Judicial Standards Commission

Any unexpended balances in the judicial standards commission remaining at the end of fiscal year 2016 in other state funds from funds received from investigation and trial cost reimbursements from respondents shall not revert to the general fund.

21800 Administrative Office of the Courts

Notwithstanding the provisions of Section 11-6A-3 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the special court services program of the administrative office of the courts in the other financing uses category includes five hundred thousand dollars (\$500,000) 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 2016 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 only increase their respective internal services/interagency transfer budgets to account for the allocated transfer amount from the administrative office of the courts in addition to certain fiscal year 2016 budget adjustment requests authorized in Section 10 of the General Appropriation Act of 2015.

30500 Attorney General

Up to one million dollars (\$1,000,000) of the general fund appropriation transferred from the state engineer for water litigation on interstate streams and their tributaries shall not revert at the end of fiscal year 2015 and may be expended in fiscal year 2016.

The other state funds appropriation to the legal services program of the attorney general in the other financing uses category includes two million dollars (\$2,000,000) to transfer to the litigation and adjudication program of the state engineer, and six million seven hundred eighty-six thousand four hundred dollars (\$6,786,400) from the consumer settlement fund of the office of the attorney general.

33300 Taxation and Revenue Department

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

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

The other financing uses category in the motor vehicle division includes one million two hundred sixty-five thousand nine hundred dollars (\$1,265,900) from the weight distance tax identification permit fund for the motor transportation division of the department of public safety.

34100 Department of Finance and Administration

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2016. 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 (ll) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise in compliance with the Audit Act.

34300 Retiree Health Care Authority

Any unexpended balance in the program support program of the retiree health care authority remaining at the end of fiscal year 2016 shall revert to the healthcare benefits administration program.

35000 General Services Department

The appropriation in the contractual services and other categories to the facilities management division includes transfers from the department of energy federal grant from the energy, minerals, and natural resources department for the whole building investment in sustainable energy projects ending fiscal year 2016.

Any unexpended balances in the program support program of the general services department remaining at the end of fiscal year 2016 shall revert to the procurement services, state printing services, risk management, risk funds, employee group benefits, facilities management and transportation services programs based on the proportion of each individual program's final assessment for program support.

37000 Secretary of State

Notwithstanding any restriction on the use of the public election fund, one million two hundred fifty thousand dollars (\$1,250,000) 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 2016 from appropriations made from the public elections fund shall revert to the public elections fund.

50500 Cultural Affairs Department

The other state funds appropriations to the preservation program of the cultural affairs department include 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 include six million dollars (\$6,000,000) from the game protection fund for transfer to the state parks division of the energy, mineral and natural resources department.

52100 Energy, Minerals and Natural Resources Department

The internal service funds/interagency transfers appropriations to the state parks program of the energy, minerals and natural resources department include six million dollars (\$6,000,000) from the game protection fund.

53900 Commissioner of Public Lands

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

55000 State Engineer

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

The internal service funds/interagency transfers appropriation to the interstate stream compact compliance and water development program of the state engineer includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations. Any unexpended or unencumbered balance remaining at the end of fiscal year 2016 from this appropriation shall revert to the game protection fund.

The internal service funds/interagency transfer's appropriations to the interstate stream compact compliance and water development program of the state engineer include eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operation. Any unexpended or unencumbered balance remaining at the end of fiscal year 2016 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.

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.

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

60400 Commission for Deaf and Hard-of-Hearing Persons

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for the deaf and hard-of-hearing persons in the other financing uses category includes four hundred sixty-six thousand dollars (\$466,000) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services.

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

60600 Commission for the Blind

Any unexpended balances in the blind services program of the commission for the blind remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not revert.

60900 Indian Affairs Department

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

62400 Aging and Long-Term Services Department

Any unexpended balances remaining at the end of fiscal year 2016 in other state funds from conference registration fees shall not revert.

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

63000 Human Services Department

Medical assistance:

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include 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 seven million nine hundred seven thousand three hundred dollars (\$7,907,300) from the tobacco settlement program fund for medicaid programs.

The appropriations to the medical assistance program of the human services department assume the state will receive a federal medical assistance percentage (FMAP) rate of 100 percent for those enrolled in the new adult category, including those currently enrolled in the state coverage insurance program, beginning January 1, 2014, 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:

The federal funds appropriations to the income support program of the human services department include 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 thousand 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, clothing allowances, diversion payments and state-funded payments to aliens.

The federal funds appropriations to the income support program of the human services department include nine million seven hundred thousand dollars (\$9,700,000) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation services, seven hundred thousand dollars (\$700,000) for employment-related costs, one million seven hundred fifty thousand dollars (\$1,750,000) for a substance abuse treatment program, four million seven hundred one thousand dollars (\$4,701,000) for a transitional employment program and one million five hundred thousand dollars (\$1,500,000) for a child support enforcement alternative pilot project.

The federal funds appropriations to the income support program of the human services department include 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, two million dollars (\$2,000,000) for home visiting, seven million eight hundred fifty thousand dollars (\$7,850,000) for prekindergarten and two hundred thousand dollars (\$200,000) for a supportive housing pilot project to provide permanent housing and supportive services for families that lack adequate housing or struggle with substance abuse or mental health issues and have children who have been identified as victims of child abuse or neglect.

The appropriations to the income support program of the human services department include seven million one hundred twenty-seven thousand three hundred dollars (\$7,127,300) from the general fund and two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) from other state funds for general assistance. Any unexpended balances remaining at the end of fiscal year 2016 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 appropriations to the income support program of the human services department include two hundred ten thousand nine hundred dollars (\$210,900) for the Navajo sovereign temporary assistance for needy families program.

The general fund appropriations to the income support program of the human services department include 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 appropriations to the unemployment insurance division of the workforce solutions department include nine hundred thousand dollars (\$900,000) 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 include nine hundred thousand dollars (\$900,000) from the workers' compensation administration fund for the unemployment insurance division of the workforce solutions department.

64400 Division of Vocational Rehabilitation

The internal service funds/interagency transfers appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes four hundred sixty-six thousand dollars (\$466,000) to match with federal funds to support and enhance deaf and hard-of-hearing rehabilitation services. Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2016 from appropriations made from the general fund shall not revert.

64700 Developmental Disabilities Planning Council

Any unexpended balances in the office of guardianship of the developmental disabilities planning council remain at the end of fiscal year 2016 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.

66200 Miners' Hospital of New Mexico

The internal service funds/interagency transfers appropriation to the healthcare program of miners' hospital of New Mexico in the other financing uses category includes seven million five hundred thousand dollars (\$7,500,000) from the miners' trust fund.

66500 Department of Health

Any unexpended balances in the developmental disabilities support program for the developmental disabilities waiver remaining at the end of fiscal year 2015 shall not revert and shall remain available in fiscal year 2016 to serve individuals in the developmental disabilities waiver program.

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

69000 Children, Youth and Families Department

The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include thirty million five hundred twenty-seven thousand five hundred dollars (\$30,527,500) for childcare assistance programs, seven million eight hundred fifty thousand dollars (\$7,850,000) for prekindergarten programs, and two million dollars (\$2,000,000) for home visiting services from the temporary assistance for needy families block grant to New Mexico.

79000 Department of Public Safety

The internal service funds/interagency transfers appropriations to the motor transportation program of the department of public safety include one million two hundred sixty-five thousand nine hundred dollars (\$1,265,900) from the weight distance tax identification permit fund.

Any unexpended balances in the motor transportation program of the department of public safety remaining at the end of fiscal year 2016 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 6-1-6.8 NMSA 1978 or other substantive law, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2016 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

92500 Public Education Department- Special Appropriations

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2016 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 2016 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 2016 shall not revert to the general fund.

95200 University of New Mexico

The other state funds appropriations to the health sciences center of the university of New Mexico for research and public service projects include two million nine hundred sixty-two thousand one hundred dollars (\$2,962,100) 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 2016.

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 2015-16 school year and then, upon verification of the number of units statewide for fiscal year 2016, but no later than January 31, 2016, the secretary of the public education department may adjust the program unit value, except as otherwise provided.

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.

For the 2015-16 school year, the state equalization guarantee distribution includes sufficient funding for school districts and charter schools to implement a new formula-based program. Those districts and charter schools shall use current year membership on the first reporting date in the calculation of program units for the new formula-based program.

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".

If federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 or other revenues for which the state takes credit fall short of the projected amounts of fifty-nine million dollars (\$59,000,000) in fiscal year 2016, the public education department may, after exhausting any fund balance in the state-support reserve fund, request from the state board of finance a transfer of up to three million five hundred thousand dollars (\$3,500,000) from the separate account of the appropriation contingency fund dedicated for the purpose of implementing and maintaining educational reforms created in Section 12 of Chapter 114 of Laws 2004 to augment the appropriation for the state equalization guarantee distribution.

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.

Any unexpended balance in the authorized distributions authorized remaining at the end of fiscal year 2016 from appropriations made from the general fund shall revert to the general fund.

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. Emergency supplemental funds shall not be distributed to any school district or charter school having 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 distributions to the public education department remaining at the end of fiscal year 2016 from appropriations made from the general fund shall revert to the general fund.

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

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.

The general fund appropriation to the public education department for the Indian Education Act includes three hundred thousand dollars (\$300,000) to provide a rural literacy initiative to support after-school and summer literacy block programs for students in kindergarten through eighth grade in schools with a high proportion of Native American students contingent on receipt of three hundred thousand dollars (\$300,000) in matching funds from other than state sources.

Table 4

FY15-16 Special Appropriation Recommendations			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Attorney General		500.0	Extending the time for balances in the mortgage settlement fund
Department of Finance and Administration	1,224.2	1,224.2	To support the current and ongoing Hyperion project for the state of New Mexico's comprehensive annual financial report
Department of Finance and Administration	3,946.0	3,946.0	To further the ongoing cash remediation project for the state of New Mexico's PeopleSoft financial system
General Services Department		210.0	From the public building repair fund to the facilities management division of the general services department to develop and administer master planning guidelines to manage the extensive real estate portfolio of the state of New Mexico and to provide master planning pre-implementation and training in the development and management of master planning to all executive agencies
General Services Department		500.0	From the public buildings repair fund to the facilities management division of the general services department to provide for the assessment of space and tenant assignments in buildings owned by the facilities management division and to fulfill the mandate of executive order 2012-023
Secretary of State	841.4	841.4	For expenses related to the 2016 primary election
Economic Development Department	5,500.0	5,500.0	For expenditure in the job training incentive program (JTIP)
Economic Development Department	500.0	500.0	For the mainstreet program
Economic Development Department	1,000.0	1,000.0	For technology transfer
Economic Development Department	25,000.0	50,000.0	For economic development projects pursuant to the Local Economic Development Act
Regulation and Licensing Department		150.0	For a mass-media public service campaign to inform the public about investing in securities with a particular focus on the prevention and detection of investment fraud
Regulation and Licensing Department		35.0	To train the financial institutions division examination staff
Spaceport Authority	1,783.0	1,783.0	To address budget shortfalls due to launch delays
Department of Game and Fish		525.0	For radios and other equipment to upgrade law enforcement vehicles
State Land Office		1,421.0	For legal expenses
State Land Office		260.0	To complete the second phase of the back file conversion of rights of way surveys of state trust lands
Office of the State Engineer	700.0	700.0	For water litigation on interstate streams and their tributaries
Workers' Compensation Administration		200.0	To conduct a study on the workers' compensation system

Table 4

FY15-16 Special Appropriation Recommendations (continued)			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Veteran Services Department	136.2	136.2	To provide funding for the operation and maintenance of the state veteran cemetery at Fort Stanton contingent upon federal approval
Children, Youth and Families Department	150.0	150.0	For development and implementation of program for filing of families in need of court-ordered services cases
Corrections Department	7,000.0	7,000.0	For shortfall in care and support of inmates in the private prison facilities
Corrections Department		2,000.0	For deferred maintenance at six public corrections facilities statewide
Corrections Department	500.0	500.0	To pilot offender transitional living programs and fund beds for the men's recovery center
Department of Public Safety	205.0	205.0	To fund latent print contractors to reduce the backlog in cases in the forensic lab bureau
Higher Education Department	2,500.0	2,500.0	Higher education endowment
Higher Education Department	6,500.0	6,500.0	Lottery shortfall
Totals	57,485.8	88,286.8	

Table 4

FY15 Supplemental Recommendations			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
10th District Attorney	28.0	28.0	To cover a shortfall of expert witness fees and maintain adequate operating funding for FY15
Department of Finance and Administration	206.5	206.5	To increase number of children in state custody reviewed by citizen care review program
Aging and Long Term Services Department	100.0	100.0	For shortfall in personal services and employee benefits
Human Services Department	4,000.0	34,505.0	For shortfall in the medical assistance and medicaid behavioral health program
Department of Health	1,000.0	1,000.0	For shortfalls in the facilities management program
Children, Youth and Families Department	500.0	749.5	For shortfall in personal services and employee benefits
Children, Youth and Families Department	500.0	500.0	For care and support payments to foster care and adoptive families
Children, Youth and Families Department	250.0	250.0	For shortfall in licensing and certification fees
Crime Victim Reparations Commission	200.0	200.0	For shortfall in crime victim reparation reimbursements in fiscal year 2015
Totals	6,784.5	37,539.0	

Table 4

FY14 Deficiency Appropriation Recommendations			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Administrative Office of the Courts	596.1	596.1	For prior year juror, witnesses and interpreter costs
5th District Attorney's Office	46.9	46.9	To remediate a FY13 audit finding and restore the statewide human resources accounting reporting (SHARE) cash balance
General Services Department	461.5	461.5	To eliminate historical losses originating prior to FY13 and not recovered from annual revenues of FY13 or FY14 and to restore the program to solvency for the beginning of FY15
Public Defender Department	53.8	53.8	For contract counsel and litigation services costs
Corrections Department		937.1	For a shortfall in personal services and employee benefits in the community offender management program in fiscal year 2014
Corrections Department	4,774.0	4,774.0	For a shortfall in personal services and employee benefits in the inmate management and control program in fiscal year 2014
Higher Education Department	11,000.0	11,000.0	To provide for shortfalls in the special projects fund
Totals	16,932.3	17,869.4	

Table 4

FY16 Information Technology Appropriation Recommendation			
Agency Name	General Fund Dollar Amount in thousands	Total Funds Dollar Amount in thousands	Description
Administrative Office of the Courts	780.0	780.0	Jury management application replacement
Taxation and Revenue Department	5,171.5	8,861.5	Motor vehicle modernization (Tapestry)
Taxation and Revenue Department / Energy, Minerals and Natural Resources / State Land Office		1,000.0	Oil and natural gas administration and revenue database (ONGARD) modernization
Department of Finance and Administration	250.0	250.0	Redevelopment of budget systems
General Services Department		750.0	Statewide human resources accounting reporting (SHARE) portal strategic sourcing
Department of Information Technology	400.0	400.0	One-stop business portal
Public Employee Retirement Association		350.0	Conversion from an electronic image to microfilm, including systems modifications
Secretary of State	750.0	750.0	Integrated reporting and integrity system (IRIS) phase 3
State Personnel Office	800.0	800.0	Digitization and modernization
Regulation and Licensing Department	650.0	650.0	Construction industries division permitting and inspections
Department of Game and Fish		350.0	Alternate data site and upgrade to primary data site
Human Services Department		3,400.0	Child support enforcement system (CSES) replacement
Human Services Department	620.0	6,200.0	Medicaid management information system (MMIS)
Children, Youth and Families Department	3,500.0	3,500.0	Enterprise provider information constituent services (EPICS) phase 4 - family automated client tracking system (FACTS)
Department of Corrections	3,000.0	3,000.0	Department of corrections offender management system
Department of Public Safety	2,150.0	2,150.0	Records management system (RMS)
Total	18,071.5	33,191.5	

Table 4

Related Appropriations: Nonrecurring (to PED unless otherwise noted)			
Agency Name	General Fund Dollar Amount in thousands	Exec Other Funds Approved Total	Description
Public Education Department	960.0	960.0	For the fiscal year 2014 financial statement audit
Public Education Department	1,200.0	1,200.0	For expenditures in fiscal year 2015 and 2016 associated with legal fees related to funding formula lawsuits
Public Education Department	2,000.0	2,000.0	For continued implementation of New Mexico adopted common core state standards
Public Education Department	2,000.0	2,000.0	To assist school districts with emergency funding
Totals	6,160.0	6,160.0	

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
20500	Supreme Court Law Library				
Output	Percent of updated titles	70%	52%	70%	70%
Output	Number of website hits	100,000	25,690	98,500	98,500
Output	Number of research requests	8,800	12,295	8,500	8,500
Quality	Percent of staff time spent on shelving and updating library materials	<20%	20%	<20%	<20%
20800	New Mexico Compilation Commission				
Output	Amount of revenue collected, in thousands	\$1,300	\$1,258.3	\$1,300	\$1,300
21000	Judicial Standards Commission				
Output	Time for release of annual report to the public, from the end of the fiscal year, in months	2	4	2	4
Efficiency	On knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	1	2	1	1
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	95%	97.0%	100%	100%
21600	Supreme Court				
Explanatory	Cases disposed as a percent of cases filed	98%	94%	98%	98%
21800	Administrative Office of the Courts				
	P559 Administrative Support				
Output	Average cost per juror	\$50.00	\$55.40	\$50.00	\$50.00
Quality	Recidivism rate for drug court participants (statewide)	15%	14.8%		
	P560 Statewide Judiciary Automation				
Output	Number of help desk calls for assistance resolved	15,000	28,369	17,000	20,000
Quality	Percent of accurate driving-while-intoxicated court reports	98%	94.1%	98%	98%
Quality	Average time to resolve automation calls for assistance, in hours	10	8.5	10	9
Quality	Judicial computer user qualitative rating of judicial information program help desk support	3	4.86	3	4
	P610 Magistrate Court				
Outcome	Bench warrant revenue collected annually, in millions	\$3.1	\$3.3	\$3.3	\$3.3
Output	Time from filing to final disposition for all case types	120	TBD	120	120
Quality	Bench warrant revenue collected as a percentage of warrant fees assessed	75%	TBD	75%	75%

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Efficiency	Percent of magistrate courts' financial reports submitted to fiscal services division and reconciled on a monthly basis	100%	100.0%	100%	100%
Explanatory	Cases disposed as a percent of cases filed	95%	100.8%	95%	95%
P620 Special Court Services					
Output	Number of required events attended by attorneys in abuse and neglect cases	7,000	13,866	8,000	8,000
Output	Number of cases to which court-appointed special advocates volunteers are assigned	1,000	1,024		
Output	Number of monthly supervised child visitations and exchanges conducted	1,000	1,016	1,100	1,100
Output	Number of children to whom court-appointed special advocate volunteers are assigned	1,500	1,795	1,500	1,500
Quality	Recidivism rate for drug-court participants (statewide)	15%	14.8%	15%	15%
21900 Supreme Court Building Commission					
Quality	Accuracy of fixed-assets inventory records	100%	99%	100%	100%
23100 First Judicial District Court					
Output	Number of adult drug-court graduates	20	22	20	20
Output	Number of juvenile drug-court graduates	17	22	8	8
Output	Median number of days to process vendor payment vouchers	12	12	10	10
Output	Number of days to process juror payment vouchers	5	11.5	5	5
Quality	Recidivism of adult drug-court graduates	8%	26.98%	8%	20%
Quality	Recidivism of juvenile drug-court graduates	10%	25.81%	10%	20%
Explanatory	Cases disposed as a percent of cases filed	100%	91.4%	100%	95%
Explanatory	Graduation rate, juvenile drug court	50%	22.22%	60%	60%
Explanatory	Graduation rate, adult drug court	45%	57.89%	45%	45%
23200 Second Judicial District Court					
Output	Number of adult drug-court graduates	130	58	60	60
Output	Number of juvenile drug-court graduates	20	9	10	10
Output	Median number of days to process vendor payment vouchers	5	1	3	3
Output	Number of days to process juror payment vouchers	14	18	14	14
Quality	Recidivism of adult drug-court graduates	8%	16.41%	8%	<15%
Quality	Recidivism of juvenile drug-court graduates	10%	40.54%	10%	<30%
Explanatory	Cases disposed as a percent of cases filed	95%	103.0%	95%	95%
Explanatory	Graduation rate, adult drug court	70%	56.31%	60%	60%
Explanatory	Graduation rate, juvenile drug court	70%	56.25%	50%	50%
23300 Third Judicial District Court					
Output	Number of adult drug-court graduates	30	16	21	20
Output	Number of juvenile drug-court graduates	25	14	20	20

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Median number of days to process vendor payment vouchers	5	13	5	5
Output	Number of days to process juror payment vouchers	14	13	14	14
Quality	Recidivism of adult drug-court graduates	8%	11.76%	8%	10%
Quality	Recidivism of juvenile drug-court graduates	10%	16.67%	10%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	99.8%	95%	95%
Explanatory	Graduation rate, adult drug court	75%	64%	60%	65%
Explanatory	Graduation rate, juvenile drug court	70%	43.75%	60%	50%
23400 Fourth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	3	1	3	3
Output	Number of days to process juror payment vouchers	4	2	4	4
Output	Number of juvenile drug-court graduates	10	3	10	5
Quality	Recidivism of juvenile drug-court graduates	10%	25%	10%	20%
Explanatory	Cases disposed as a percent of cases filed	95%	96.5%	95%	95%
Explanatory	Graduation rate, juvenile drug court	70%	50%	70%	60%
23500 Fifth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	4	5	5
Output	Number of days to process juror payment vouchers	7	4	5	5
Output	Number of family drug-court graduates	9	14	10	10
Quality	Recidivism of family drug-court graduates	15%	36.36%	15%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	94.9%	95%	95%
Explanatory	Graduation rate, family drug court	50%	87.50%	80%	80%
23600 Sixth Judicial District Court					
Output	Number of juvenile drug-court graduates	9	7	9	9
Output	Median number of days to process vendor payment vouchers	5	8	5	5
Output	Number of days to process juror payment vouchers	9	11	5	9
Quality	Recidivism of juvenile drug-court graduates	10%	25.64%	10%	15%
Explanatory	Cases disposed as a percent of cases filed	95%	101.5%	95%	95%
Explanatory	Graduation rate, juvenile drug court	90%	87.50%	80%	80%
23700 Seventh Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	2.25	5	5
Output	Number of days to process juror payment vouchers	3	<1	3	3
Explanatory	Cases disposed as a percent of cases filed	95%	105.7%	95%	95%
23800 Eighth Judicial District Court					
Output	Number of adult drug-court graduates	20	15	25	20
Output	Number of juvenile drug-court graduates	15	8	15	15
Output	Median number of days to process vendor payment vouchers	5	2.5	5	5
Output	Number of days to process juror payment vouchers	3	1	3	3

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Quality	Recidivism of adult drug-court graduates	8%	17.74%	8%	20%
Quality	Recidivism of juvenile drug-court graduates	5%	10.20%	5%	10%
Explanatory	Cases disposed as a percent of cases filed	95%	109.2%	95%	95%
Explanatory	Graduation rate, juvenile drug court	70%	42.11%	70%	60%
Explanatory	Graduation rate, adult drug court	70%	30.0%	70%	60%
23900 Ninth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	5	5	5	5
Output	Number of days to process juror payment vouchers	5	7.3	5	5
Explanatory	Cases disposed as a percent of cases filed	95%	98.4%	95%	95%
24000 Tenth Judicial District Court					
Output	Median number of days to process vendor payment vouchers	3	1	3	1
Output	Number of days to process juror payment vouchers	3	1	3	1
Explanatory	Cases disposed as a percent of cases filed	95%	99.5%	95%	95%
24100 Eleventh Judicial District Court					
Output	Number of adult drug-court graduates	40	20	30	25
Output	Number of juvenile drug-court graduates	16	10	16	15
Output	Median number of days to process vendor payment vouchers	5	1	5	5
Output	Number of days to process juror payment vouchers	8	2.25	8	8
Quality	Recidivism of adult drug-court graduates	8%	26.92%	8%	20%
Quality	Recidivism of juvenile drug-court graduates	10%	20.41%	10%	20%
Explanatory	Cases disposed as a percent of cases filed	95%	95.5%	95%	95%
Explanatory	Graduation rate, juvenile drug court	75%	71.43%	75%	70%
Explanatory	Graduation rate, adult drug court	70%	37.74%	70%	50%
24200 Twelfth Judicial District Court					
Output	Number of juvenile drug-court graduates	10	3	7	7
Output	Median number of days to process vendor payment vouchers	5	2	3	3
Output	Number of days to process juror payment vouchers	7	11	5	5
Quality	Recidivism of juvenile drug-court participants	10%	27.27%	10%	20%
Explanatory	Cases disposed as a percent of cases filed	95%	89.0%	95%	90%
Explanatory	Graduation rate, juvenile drug court	75%	37.50%	75%	60%
24300 Thirteenth Judicial District Court					
Output	Number of juvenile drug-court graduates	30	60	50	50
Output	Median number of days to process vendor payment vouchers	5	3	5	5
Output	Number of days to process juror payment vouchers	14	5.5	7	7
Quality	Recidivism of juvenile drug-court graduates	10%	10.53%	10%	10%
Explanatory	Cases disposed as a percent of cases filed	95%	102.5%	95%	95%
Explanatory	Graduation rate, juvenile drug court	65%	72.29%	70%	70%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
24400 Bernalillo County Metropolitan Court					
Outcome	Fees and fines collected as a percent of fees and fines assessed	95%	104.2%	95%	95%
Output	Number of driving-while-intoxicated drug-court graduates	200	147	145	145
Quality	Recidivism of driving-while-intoxicated drug-court graduates	4%	7.7%	4%	7%
Efficiency	Cost per client per day for adult drug-court participants	\$11.00	\$10.79	\$11.00	\$11.00
Explanatory	Cases disposed as a percent of cases filed	95%	92.6%	95%	95%
Explanatory	Graduation rate of drug-court participants	80%	73.9%	80%	80%
25100 First Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.85%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<45	36	<45	<35
Output	Number of cases prosecuted	4,500	4,250	4,000	4,500
Output	Number of cases referred for screening	7,000	7,356	7,200	7,000
Output	Number of cases prosecuted per attorney	160	173.5	175	185
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	125	260	125	200
Efficiency	Average time from filing of petition to final disposition, in months	6	4.1	6	6
Efficiency	Average attorney caseload	255	300	280	280
25200 Second Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.21%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	20	41	10	10
Output	Number of cases prosecuted	20,500	19,695	20,900	20,000
Output	Number of cases referred for screening	28,000	25,575	26,300	25,600
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	145	169	110	160
Efficiency	Average time from filing of petition to final disposition, in months	12	9.00	9	9
Efficiency	Average attorney caseload	250	250	250	250
Efficiency	Average number of cases prosecuted per attorney	200	181	200	190
25300 Third Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	.05%	0.35%	.05%	.05%
Output	Number of cases referred for screening	6,000	5,696	6,000	6,000
Output	Number of cases dismissed under the six-month rule	3	18	3	3
Output	Number of cases prosecuted	4,600	5,114	4,600	4,600
Output	Number of cases prosecuted per attorney	170	232	170	220
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	100	146	100	100
Efficiency	Average time from filing of petition to final disposition, in months	6	7.6	6	6
Efficiency	Average attorney caseload	160	259	160	250

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
25400 Fourth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Output	Number of cases referred for screening	2,000	1,935	2,000	1,950
Output	Number of cases prosecuted per attorney	225	212	225	200
Output	Number of cases prosecuted	2,000	1,694	2,000	1,600
Output	Number of cases in which defendant was referred into PPD program	30	37	35	35
Efficiency	Average time from filing of petition to final disposition, in months	6	5	6	6
Efficiency	Average attorney caseload	225	242	225	240
25500 Fifth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.0%	<1%	<1%
Output	Number of cases prosecuted	4,000	5,283	4,000	4,500
Output	Number of cases referred for screening	4,500	6,743	5,500	6,000
Output	Number of cases dismissed under the six-month rule	5	5	5	5
Output	Number of cases prosecuted per attorney	150	345.8	150	310
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	90	119	90	90
Efficiency	Average time from filing of petition to final disposition, in months	6	6	6	6
Efficiency	Average attorney caseload	150	270.9	150	310
25600 Sixth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<5	0	<5	<5
Output	Number of cases prosecuted	1,900	2,404	1,900	2,000
Output	Number of cases referred for screening	2,200	2,528	2,400	2,400
Output	Average number of cases prosecuted per attorney	200	228	200	200
Output	Number of cases prosecuted per attorney	200	227.5	200	200
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	50	29	50	30
Efficiency	Average time from filing of petition to final disposition, in months	5	3	5	5
Efficiency	Average attorney caseload	200	228	200	200
25700 Seventh Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.07%	<1%	<1%
Output	Number of cases prosecuted per attorney	200	139	200	200
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	30	19	30	30
Output	Number of cases dismissed under the six-month rule	2	1	<5	<5
Output	Number of cases prosecuted	1,900	1,459	1,850	1,750

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of cases referred for screening	2,000	1,866	2,000	2,000
Efficiency	Average attorney caseload	140	178	140	160
Efficiency	Average time from filing of petition to final disposition for felony cases, in months	8	7.7	8	8
Efficiency	Average time from filing of petition to final disposition for misdemeanor cases, in months	5	5.9	5.5	5.7
Efficiency	Average time from filing of petition to final disposition, in months	5	6	5.5	5.5
25800 Eighth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Output	Number of cases referred for screening	2,000	1,968	2,000	2,000
Output	Number of cases prosecuted	1,400	1,351	1,300	1,500
Output	Number of cases dismissed under the six-month rule	15	10	15	15
Output	Average number of cases prosecuted per attorney	200	169	200	200
Output	Number of cases prosecuted per attorney	200	169	200	200
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	50	92	50	50
Efficiency	Average time from filing of petition to final disposition, in months	6	8.5	6	9
Efficiency	Average attorney caseload	200	246	200	200
25900 Ninth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0	<1%	<1%
Output	Number of cases prosecuted	2,800	2,817	2,700	2,700
Output	Number of cases referred for screening	3,400	3,229	3,360	3,200
Output	Number of cases dismissed under the six-month rule	<5	0	<5	<5
Output	Number of cases prosecuted per attorney	300	331.41	250	280
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	75		90	90
Efficiency	Average time from filing of petition to final disposition, in months	6	7.21	6	7
Efficiency	Average attorney caseload	350	379.88	325	380
26000 Tenth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0	<1%	<1%
Output	Number of cases prosecuted	1,000	832	800	800
Output	Number of cases referred for screening	1,000	1,012	900	900
Output	Number of cases dismissed under the six-month rule	0	0	0	0
Output	Number of cases prosecuted per attorney	300	568	275	350
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	10	15	10	10
Efficiency	Average time from filing of petition to final disposition, in months	5	5.18	5	6
Efficiency	Average attorney caseload	300	600	275	350

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
26100 Eleventh Judicial District Attorney, Division I					
Outcome	Percent of cases dismissed under the six-month rule	<.5%	0.09%	<.25%	<.25
Output	Number of cases referred for screening	4,300	4,225	4,000	4,000
Output	Number of cases prosecuted	3,500	3,370	3,500	3,500
Output	Average number of cases prosecuted per attorney	175	205	200	200
Output	Number of cases prosecuted per attorney	175			
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	115	140	115	120
Output	Number of cases dismissed under the six-month rule	<10	3	<10	<10
Efficiency	Average time from filing of petition to final disposition, in months	6	4.79	<6	<6
Efficiency	Average attorney caseload	250	258	250	250
26200 Twelfth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<.05%	0.3%	<0.1%	<0.3%
Output	Number of cases prosecuted	3,400	3,652	3,400	3,400
Output	Number of cases referred for screening	5,000	4,319	5,000	4,000
Output	Number of cases dismissed under the six-month rule	2	11	2	2
Output	Average number of cases prosecuted per attorney	150	317.57	150	150
Output	Number of cases prosecuted per attorney	150	317.57	150	150
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	125	40	125	125
Efficiency	Average time from filing of petition to final disposition, in months	6	6.47	6	6
Efficiency	Average attorney caseload	180	375.57	180	180
26300 Thirteenth Judicial District Attorney					
Outcome	Percent of cases dismissed under the six-month rule	<.2%	.4%	<.3%	<.3
Output	Number of cases dismissed under the six-month rule	<27	16	<17	<17
Output	Number of cases prosecuted	5,200	4,183	5,200	5,000
Output	Number of cases referred for screening	6,800	5,654	6,200	6,000
Output	Number of cases prosecuted per attorney	192	164	192	192
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	120	131	120	120
Efficiency	Average time from filing of petition to final disposition, in months	6	11.15	6	6
Efficiency	Average attorney caseload	190	221	190	200
26400 Administrative Office of the District Attorneys					
Output	Number of victim notification events and escapes reported, monthly	7,500	59,816	3,700	60,000
Output	Number of trainings conducted during the fiscal year	60	311	80	80
Output	Number of computer programming tasks resolved in case management system	80	60	80	80

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of CLE hours of education provided by AODA at training events	26	4,438.75	3,500	5,000
Output	Number of DA employees receiving training through AODA events	900	967	900	950
Quality	Number of service calls for assistance related to the maintenance of the case management system resolved	700	7,800	800	9,000
Efficiency	Average time to resolve information technology calls for assistance, in hours	6	5	7	7
Explanatory	Percent of time network is available to users	99%	96.5%	99%	99%
26500 Eleventh Judicial District Attorney, Division II					
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Output	Number of cases prosecuted per attorney	265	205	275	275
Output	Number of cases prosecuted	2,250	1,746	2,200	2,000
Output	Number of cases referred for screening	3,000	2,751	3,000	2,800
Output	Average time from filing complaint to final disposition, in months	5	4.18	3	5
Output	Number of cases in which defendant was referred into pre-prosecution diversion program	20	10	20	10
Output	Number of cases dismissed under the six-month rule	3	5	3	3
Efficiency	Average attorney caseload	350	324	350	350
Efficiency	Average time from filing of petition to final disposition, in months	5.1	4.18	4	5
30500 Attorney General					
P625 Legal Services					
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 mediation processes initiated within seventy-two hours of receipt of completed complaint	90%	63%	90%	90%
Outcome	Percent of initial responses to requests for attorney general opinions made within three days of request	95%	82.5%	95%	95%
Outcome	Percent of inquiries resolved within sixty days of complaint or referral receipt	40%	37%	40%	40%
Output	Number of crime victims receiving information and advocacy	800	1,200	1,000	1,000
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	40	32	30	30
Efficiency	Number of outreach presentations conducted throughout the state	90	37	90	90
P626 Medicaid Fraud					
Outcome	Three-year projected savings resulting from fraud investigations, in millions	\$30	\$27	\$30	\$30

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States department of health and human services	5	5	5	5
Efficiency	Percent of case investigations under the medicaid fraud control unit's jurisdiction completed within one hundred and eighty days of receipt.	80%	59%	80%	80%
Explanatory	Total medicaid fraud recoveries identified, in thousands	\$3,000	\$8,964	\$3,000	\$3,000
30800 State Auditor					
Outcome	Percent of statutory reviews of audit reports completed within ten days	75%	88%	85%	85%
Outcome	Percent of agency auditor selection requests processed within five days of receipt	95%	100%	95%	100%
Output	Total audit fees generated	\$430,000	\$446,530	\$430,000	\$430,000
Output	Number of training sessions performed	16	17	16	16
Output	Number of working paper reviews of independent public accountants	45	46	45	45
Explanatory	Percent of audits completed by regulatory due date	80%	84%	80%	80%
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	<1%	0.3%	<0.5%	<0.5%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	20	15	15	15
Outcome	Percent of projects certified by the department of information technology completed within budget	100%	100%	100%	100%
Outcome	Number of tax protest cases resolved	750	1,306	1,200	1,200
Outcome	Percent of matched combine reporting system taxes distributed timely	100%	100%	100%	100%
Output	Percent of internal audit recommendations implemented	85%	99%	90%	90%
P573 Tax Administration					
Outcome	Percent of baseline and funded delinquent tax collection targets met	100.0%	104.0%	100.0%	100.0%
Outcome	Collections as a percent of collectible audit assessments generated in the current fiscal year	55.0%	61.0%	65.0%	65.0%
Outcome	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	18.0%	18.0%	18.0%	18.0%
Outcome	Collections as a percent of collectible audit assessments generated in the current fiscal year plus assessments generated in the last quarter of the prior fiscal year				18%
Outcome	Percent of fraudulent refund mill tax returns intercepted compared with the total number of personal income tax returns processed	0.2%	0.7%	0.2%	0.2%

Performance Measures Summary and Evaluation

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		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of questionable refund tax returns stopped compared with the total number of personal income tax returns processed percent of questionable refund tax returns stopped compared with the total number of income tax returns processed				0.2%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	10.0:1	10.9:1	10.0:1	10.0:1
Output	Percent of electronically filed returns for personal income tax and combined reporting system	85%	90%	90%	90%
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	95%	100%	100%	100%
P574 Motor Vehicle					
Outcome	Percent of registered vehicles with liability insurance	92%	91%	92%	92%
Quality	Percent of customers rating customer service as good or higher			85%	85%
Efficiency	Average call center wait time to reach an agent, in minutes	6:00	4:48	6:00	6:00
Efficiency	Average wait time in qmatic-equipped offices, in minutes	20:00	17:40	20:00	20:00
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records on receipt	1.0	1.0	1.0	1.0
Efficiency	Web transactions as a percent of total transactions			25%	25%
P575 Property Tax					
Outcome	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value-to-market value	92%	93%	95%	95%
Output	Percent of counties in which a delinquent property tax sale was held	66%	78%	66%	80%
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$7.0	\$13.5	\$10.0	\$10.0
P579 Compliance Enforcement					
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year	40%	33%	50%	50%
Outcome	Successful tax fraud prosecutions as a percent of total cases prosecuted	95%	100%	95%	100%
Outcome	Percent of internal investigations completed within sixty days	40%	86%	55%	55%
33700 State Investment Council					
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-113	>25	>25
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	43	<49	<49
Outcome	Three-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-90	>25	>25
Outcome	Three-year annualized percentile performance ranking in endowment investment peer universe	<49	62	<49	<49

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
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%	11%	10%	10%
Outcome	Error rate for the eighteen-month general fund revenue forecast, non-oil and gas revenue and corporate income taxes	(+/-) 4%	2.2	(+/-) 4%	(+/-) 4%
Outcome	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes	(+/-) 3%	0.7%	(+/-) 3%	(+/-) 3%
Outcome	Average number of working days to process capital budget requests and budget adjustment requests	5	4-7	5	5
Outcome	Percent of bond projects that expired at the end of the previous fiscal year for which proceeds are either disbursed or reverted six months following fiscal year-end	95%	97%	95%	95%
Outcome	Percent of state treasurer's investment committee meetings attended by board of finance director or designee	100%	100%	100%	100%
Outcome	Percent of state agencies that submit performance measure data as required by the July 15th and September 1st statutory deadlines				95%
Outcome	Percent of training attendees that report training as satisfactory or above				75%
Outcome	Percent of agencies responding to the annual state budget division performance survey who rate customer service as satisfactory or above				75%
Outcome	Percent of local capital outlay projects included in the infrastructure capital improvement plan	95%	100%		
Outcome	Percent of agencies that develop and implement performance monitoring plans	100%	100%	100%	
Output	Number of capital projects older than five years for which the funding is not expended or reverted	0	0	0	0
Output	Dollar amount of capital projects older than five years that are not expended or reverted, in millions	0	0	0	0
Output	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan	90%	100%	100%	100%
Output	Average number of bids received at each competitive bond sales	5	6	5	5
Output	Percent of state agencies monitored that are operating within available resources	100%	100%	100%	
Quality	Average number of working days to process capital budget requests			5	5
Quality	Percent of board members satisfied with monthly briefings pursuant to an anonymous annual survey	100%	100%	100%	100%
Efficiency	Percent of state payments processed electronically	>=70%	81.7%	>=70%	>=70%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P542 Program Support					
Outcome	Percent of major fund reconciliation completed as an internal control within twenty-one days after the official closing of the books each quarter	90%	93%	90%	90%
Outcome	Date of timely, unqualified audit opinion issued for the department audit	12/15	11/26	12/15	12/15
Outcome	Average number of working days to process department level budget adjustment requests and submit them to State Budget Division for review				2
Outcome	Date agency appropriation request is submitted to agency management for review and approval				8/15
Outcome	Percent of internal payment requests (invoices) processed and submitted to financial control for payment within forty-eight hours of acceptance				95%
Outcome	Percent of completed personnel action requests (HR) within 48 hours of acceptance				90%
Outcome	Percent of employee evaluations received by each employee's anniversary date in accordance with NMAC 1.7.9				90%
Outcome	Percent of contracts rejected	15%	14.3%	15%	
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	2	2	2
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	5	2	2	2
P543 Community Development, Local Government Assistance and Fiscal Oversight					
Outcome	Percent of acceptable payment requests processed within five working days of receipt	95%	97%	97%	97%
Outcome	Total number of persons who benefited from closed civil legal services cases	900,000	111,278	10,000	10,000
Outcome	Number of counties and municipalities operating under a conditional certification during the fiscal year	5	16	5	5
Output	Number of local entities participating in the infrastructure capital improvement planning program	325	322	325	325
Output	Number of local DWI program service areas for which benchmarks are developed and implemented to evaluate program effectiveness by June 30, 2016	4 to 8	3.5	4 to 8	4 to 8
Output	Percent of community development block grant projects completed with closeout monitoring letter	90%	95%	85%	85%
Output	Percent of county and municipality budgets approved by the local government division (of budgets submitted timely)	90%	84%	90%	90%
Quality	Percent of tax rate certifications that are accurate in the initial submission to the local entity	99%	100%	100%	100%
Quality	Number of annual local site visits by DWI staff	40	40	45	45
Quality	Number of annual local site visits by E-911 staff	100	80	100	100
Efficiency	Percent of agreements, not restricted by State Board of Finance special conditions, issued within seventy-five days from availability of funds	90%	97%	90%	90%

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P544 Fiscal Management and Oversight					
Outcome	Percent of error-free bank accounts	75%	84%	75%	75%
Outcome	Percent of contracts rejected				15%
Output	Date of submitting the annual statewide cost allocation plan for federal approval	12/31	3/31	12/31	12/31
Output	Percent of deadlines met for submitting internal revenue service reports	100%	100%	100%	100%
Output	Deadline for publishing up-to-date model accounting practices	7/1	7/1	7/1	7/1
Output	Percent of bank accounts reconciled	100%	100%	100%	100%
Efficiency	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months	7	N/A	10	10
Efficiency	Percent of payments to vendors within the parameters set by the Procurement Code and contractual provisions	95%	95%	95%	95%
Efficiency	Percent of payroll payments to employees made by the scheduled payday	99.5%	99.5%	100%	100%
Efficiency	Percent of vendor and employee payment vouchers processed within five working days	90%	93.92%	95%	95%
Efficiency	Percent response to help desk requests within two business days	97%	97%	97%	97%
34200 Public School Insurance Authority					
P630 Benefits Program					
Outcome	Percent change in per-member health claim costs.			≤9%	≤6%
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	12	10.2	8	9
Outcome	Percent increase in mammography screening compliance.	59%	65%	62%	2%
Outcome	Percent increase in pap smear screening compliance.	60%	58%	72%	2%
Outcome	Percent change in medical premium as compared with industry average			≤3%	≤3%
Outcome	Percent change in dental premium as compared with industry average			≤3%	≤3%
Output	Number of participants covered by health plans	56,000	53851		
Quality	Percent of employees expressing satisfaction with group health benefits	70%	TBD	70%	70%
Efficiency	Percent variance of dental premium change between the public school insurance authority and industry average	≤3%	3%		
Efficiency	Percent variance of medical premium change between the public school insurance authority and industry average	≤3%	3%		
P631 Risk Program					
Outcome	Percent of schools in compliance with loss control prevention recommendations			75%	65%
Outcome	Average cost per claim for current fiscal year.	≤\$5,250	\$6,187	≤\$3,800	≤\$3,800

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent change of members' average premium costs per one hundred dollars of building value.	≤5%	0%	≤5%	≤6%
Outcome	Percent change of cost per claim.	≤5%	<5%	≤5%	≤6%
Outcome	Average cost per ergonomic claim as compared with five-year average.			≤3%	≤5%
Outcome	Average cost per water damage claim as compared with five-year average.			≤3%	≤5%
Outcome	Average cost per improper touching claim as compared with five-year average			≤3%	≤3%
Outcome	Average cost per individuals with disabilities education act claim as compared with five-year average.			≤3%	≤4%
Outcome	Average cost per bus accident claims as compared with five-year average.			≤3%	≤4%
Outcome	Average cost per roof damage claim as compared with five-year average			≤3%	≤4%
Outcome	Percent change in the average cost of worker's compensation claims as compared with self-insured plans in the workers' compensation administration's annual report			≤3%	≤4%
Outcome	Number of workers' compensation claims in the area of ergonomics	60	45		
Output	Number of educational entities enrolled in the risk insurance program	183	186		
Output	Number of loss prevention training seminars	120	184		
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%	100%		
34300 Retiree Health Care Authority					
P633 Healthcare Benefits Administration					
Outcome	Total revenue generated in millions	\$275	\$293	\$282	\$320
Outcome	Percent of participants satisfied with the healthcare benefits program	85%	79%	85%	85%
Outcome	Number of years of projected balanced spending	6	6	5	5
Outcome	Percentage annual increase in the number of non-medicare participants receiving medical insurance coverage	+3%			
Outcome	Percentage annual increase in the number of medicare participants receiving medical insurance coverage	+5%			
Output	Minimum number of years of solvency	15	19	20	18
Output	Average monthly medicare eligible per-participant claim cost	\$321	\$252	\$340	\$340
Efficiency	Total revenue increase to the reserve fund in millions	\$25	\$57.5	\$25	\$25
Efficiency	Average monthly pre-medicare eligible per-participant claim cost	\$621	\$577	\$670	\$670
Efficiency	Percent variance of medical premium change with industry average	+/-4%	0.1%	+/-4%	+/-4%

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Efficiency	Percent of average medical premium subsidy for pre-medicare and medicare plans	50%	50%	50%	50%
Efficiency	Total healthcare benefits program claims paid, in millions	\$265	\$252		
Efficiency	Percent variance of dental premium change between retiree health care authority and industry average	+/-2%	0%		
Efficiency	Percent change in medical premium to participants	9%	7%		
Explanatory	Number of retiree healthcare participants	54,000	56,131	56,160	59,000
P634 Program Support					
Outcome	Number of prior-year audit findings that recur	0	0	0	0
Efficiency	Percent of deposits made within twenty-four hours			100%	100%
Efficiency	Percent of payments made within thirty days			100%	100%
Efficiency	Average number of days to resolve customer service claims related to inquiries and appeals	7	8	6	6
Efficiency	Direct number of member interactions				11,500
Efficiency	Average speed of answered calls				10 seconds
Efficiency	Percent of completed employee performance appraisals at one year	100%	100%		
35000 General Services Department					
P598 Program Support					
Outcome	Percent of audit findings resolved from prior fiscal year excluding findings related to fund solvency	100%	100%	65%	70%
Outcome	Percent of prior year accounts receivable dollars collected for combined funds	60%	100%		
Output	Percent of accounts receivable dollars collected by fiscal year end			75%	75%
Output	Percent of time information technology systems are available			95%	95%
Output	Percent of audit plans completed				85%
Efficiency	Percent of payments to vendors within thirty days	100%	100%	100%	
P604 Procurement Services					
Outcome	Percent increase in awards to companies receiving a New Mexico preference	5%	6.3%	5%	
Outcome	Percent increase in “best value” awards above one hundred thousand	15%	300%	3%	
Outcome	Percent decrease in sole source procurements	10%	78.8%	3%	
Outcome	Percent increase in vendor post award compliance				3%
Output	Number of government employees trained on procurement code compliance and methods	600	689	630	
Output	Percent reduction in procurement code violations compared with the previous fiscal year	5%	47%	5%	
Output	Number of small business clients assisted	325	650	600	
Output	Percent increase of e-procurement bids and proposals				5%
Output	Percent increase in public outreach activities				5%

Performance Measures Summary and Evaluation

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		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent increase in the number of agency visits for compliance with procurement requirements				2%
Output	Percent change in requests for proposals				5%
P605 State Printing Services					
Outcome	Sales growth in state printing revenue compared with the previous legislative fiscal year	10%	1.1%	5%	8%
Outcome	Percent increase in new customer base			5%	
Outcome	Average number of business days to provide a quote to the customer				2
Output	Revenue generated per employee compared with the previous legislative fiscal year	\$90,000	\$106,100	\$120,000	\$100,000
Output	Percent of printing jobs delivered on time				95%
Output	Print job error costs, as compared to total sales				2%
P606 Risk Management					
Outcome	Percent decrease in overall legal counsel dollars spent	5%	7%	10%	
Outcome	Percent increase in the number of unemployment claims challenged	5%	0.7%	3%	
Outcome	Percent change in claims to the unemployment insurance fund				≥2%
Output	Number of employees trained on loss control and prevention	500	1,471	500	
Efficiency	Average time it takes to resolve a claim (in days)				30
P607 Employee Group Health Benefits					
Outcome	Percent of state group prescriptions filled with generic drugs	80%	84%	82%	82%
Outcome	Percent reduction in claims costs for the top three diagnostic causes	3%	20%	3%	
Outcome	Percent increase in employee participation in health benefit wellness programs or events	3%	40%	3%	
Outcome	Percent difference between the state plan's average per member/month total healthcare cost compared to the national government sector per member/month total healthcare cost				≤5%
Outcome	Percent of members with state medical coverage who participated in preventative health checkups				25%
Output	Percent increase in annual wellness visits			5%	
Output	Average monthly per-participant claim cost			\$350	
Efficiency	Percent change in state employee medical premium compared with the national industry average	≤ 7%	11%	≤7%	≤10%
Efficiency	Percent change in state employee dental premiums compared with the national industry average	≤ 7%	< 6%	≤7%	≤7%
Explanatory	Percent of eligible state employees purchasing state medical insurance	90%	92%	92%	92%
P608 Business Office Space Management and Maintenance Services					
Outcome	Percent change in natural gas consumption	3%	23%	5%	5%
Outcome	Percent change in electricity consumption	3%	11.4%	5%	5%
Outcome	Percent decrease in lease costs from previous year	5%	0.44%	3%	

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Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent decrease in leased space compared with the previous fiscal year	5%	5.7%	5%	
Outcome	Percent of time major facility equipment is operational	80%	98.8%	95%	95%
Outcome	Percent change in average cost per square foot for current leased space				3%
Output	Percent of preventive maintenance service requirements completed on time	75%	85.6%	75%	80%
Output	Percent of severance tax bond funded projects in design within six months of approved budget	75%	60%	95%	80%
Output	Percent of repair work orders completed on time	80%	72.5%	80%	
Efficiency	Percent of facilities management division capital projects on schedule and within approved budget	92%	88%	94%	94%
Explanatory	Percent of state-owned office space occupied	95%	96%	95%	
P609 Transportation Services					
Outcome	Percent increase in vehicles that accumulate at least one thousand miles per month	10%	29.8%	25%	15%
Outcome	Percent increase in revenue generated through surplus property	5%	115.6%	5%	5%
Efficiency	Percent of passenger vehicle lease revenues to expenses	90%	96.8%	90%	
Efficiency	Percent of transportation services division revenues to expenses				90%
Efficiency	Transportation services division average vehicle operation costs per mile, as compared to the industry average				<\$0.59
Explanatory	Percent of state vehicle fleet beyond five years	20%	54%	20%	30%
Explanatory	Percent increase in short term vehicle use	5%	28%	5%	5%
P700 Risk Management Funds					
Outcome	Percent reduction in the number and average cost of public liability claims per year			≥5%	
Outcome	Percent reduction in the number and average cost of public property claims per year			≥12%	
Outcome	Percent reduction in the number and average cost of workers' compensation claims per year			≥3%	
Explanatory	Projected financial position of the public property fund	50%	250%	50%	50%
Explanatory	Projected financial position of the workers' compensation fund	30%	18%	50%	50%
Explanatory	Projected financial position of the public liability fund	50%	22%	50%	50%
35200 Educational Retirement Board					
Outcome	Average number of days to process refund requests	15	8	12	12
Outcome	Average rate of return over a cumulative five-year period	7.75%	12.9%	7.75%	7.75%
Outcome	Percent of members' satisfaction with seminars and trainings	95.0%	98.0%	95.0%	95.0%
Outcome	Funding period of unfunded actuarial accrued liability in years	≤30	TBD	≤30	≤30
Output	Number of benefit estimates and purchase of service requests computed annually	7,000	6725	6,000	6,000
Output	Number of member workshops conducted	30	28	30	30

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Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
35400 New Mexico Sentencing Commission					
Outcome	Number of pragmatic research projects provided to policy makers that inform policy discussions in New Mexico				15
Output	Percent of criminal and juvenile justice bills analyzed for a legislative session	100%	100%	100%	100%
Output	Number of research projects completed	13	13	15	15
Output	Number of website hits per month	360,000	350,000	350,000	350,000
35500 Public Defender Department					
Output	Number of alternative sentencing treatment placements for felony and juvenile clients	10,000	3,102	10,000	
Output	Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients			10,000	10,000
Output	Number of expert witness services approved by the department	1,900	1,951		
Output	Number of cases diverted out of the criminal justice system prior to the return of an indictment	35,500	TBD		
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	65%	87%	65%	70%
Quality	Percent of misdemeanor cases resulting in a reduction of the original formally filed charges	65%		19.4%	65%
Quality	Percent of juvenile cases resulting in a reduction of the original formally filed charges	65%	12.4%	65%	70%
Efficiency	Percent of cases in which application fees were collected	45%	38.4%	45%	45%
35600 Governor					
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	90%	90%	90%	90%
Output	Number of business days to answer or refer to the proper entity constituent requests for information	4	8	8	8
Output	Number of days to process extraditions	14	14	14	14
Output	Number of days to post floor sessions, legislative committee meetings, state investment council, board of finance, and all other public meetings that are recorded by the governor's office on www.governor.state.nm.us	2	1	2	2
Output	Number of days to review recommendations from notary compliance and enforcement unit and issue a final order	10	10	10	10
Output	Number of days to acknowledge receipt and determine eligibility for consideration of pardon requests	10	10	10	10
Output	Number of cabinet meetings held by the governor	12	12	12	12
Output	Number of days it will take to post executive orders to the governor's website after signed by the governor and the secretary of state	1	1	1	1
Output	Number of days press releases will be posted to the website	1	1	1	

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of meetings the office of the governor holds with each department's public information officer	4	1	4	
Efficiency	Percentage of governor exempt employees who are required to fill out a financial disclosure form	100%	100%	100%	100%
Efficiency	Number of cabinet secretaries who make more than \$125 thousand annually	0	4	4	
Efficiency	Percent of governor exempt employees who have signed the code of conduct	100%	100%	100%	100%
36000 Lieutenant Governor					
Outcome	Percent of constituent service files closed within thirty days	80%	95%	80%	80%
Output	Percent of border authority meetings or teleconferences held and attended	90%	66%	90%	90%
Output	Percent of mortgage finance authority meetings held and attended	90%	83%	90%	90%
Output	Percent of board of finance meetings held and attended	90%	84%	90%	90%
Output	Percent of days in session and presided over (gavel down)	90%	100%	90%	90%
Output	Percent of community development council meetings held and attended	90%	100%	90%	90%
Output	Number of constituent service mobile office days held	4	12	4	4
Output	Percent of spaceport authority meetings or teleconferences held and attended	90%	67%	90%	90%
Output	Number of constituent town hall meetings and economic forums held	4	14	4	4
36100 Department of Information Technology					
P771 Program Support					
Outcome	Percent of audit corrective action plan commitments completed on schedule	95%	TBD	95%	95%
Outcome	Dollar amount of account receivables over sixty days old	\$7,500,000	\$4,956,248	\$5,500,000	\$5,500,000
Outcome	Percent of mainframe services meeting federal standards for cost recovery	100%	TBD	100%	100%
Outcome	Percent of voice, data and radio services meeting federal standards for cost recovery	100%	TBD	100%	100%
Output	Percent of accounts receivable dollars collected within sixty days of the invoice due date	75%	80%	78%	78%
P772 Compliance and Project Management					
Output	Percent of certified projects reviewed that are aligned with agencies' annual information technology plans or amended plans on a monthly basis			100%	
Explanatory	Number and budget requested for nonrecurring information technology appropriations as incorporated within annual agency information technology plans	20/\$507	24/\$607	20/\$507	20/\$507

Performance Measures Summary and Evaluation

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		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Explanatory	Number and appropriated budget of executive agency certified projects reviewed quarterly for oversight requirements	100%	84/\$407M	100%	100%
Explanatory	Quarterly number and budget of approved information technology professional services contracts and amendments	100%	100%	N/A	100%
P773 Enterprise Services					
Outcome	Percent of the state voice communication network in service	99.9%	99.9%	99.9%	99.9%
Outcome	Percent increase of applications running on virtualized enterprise servers	35%	99%	50%	
Outcome	Percent of co-located and enterprise hosted systems with documented system security plans	65%	TBD	65%	65%
Outcome	Number of anchor institutions using the forthcoming 700Mhz long-term evolution public safety network	5	TBD	5	5
Outcome	Percent of phone systems using internet protocol or other similar technologies to achieve virtual local calling within the state enterprise	30%	17.9%	15%	15%
Outcome	Percent of service desk incidents resolved within the timeframe specified for their priority level	90%	83.2%	90%	90%
Outcome	Percent on-time delivery of statewide human resource, accounting, and management reporting system approved projects to the implementation date	80%	TBD	80%	80%
Outcome	Percent of mainframe uptime affecting user access or batch scheduling	99.9%	100%	100%	100%
Outcome	Number of enterprise data systems with a disaster recovery or resilience presence at the state secondary data center	5	5	5	
Outcome	Amount of information technology savings or cost avoidance as calculated for enterprise systems with existing and documented metrics	\$3,000,000	TBD	\$3,000,000	
Outcome	Percent reduction of past end-of-life systems refreshed or replaced with equipment replacement funds	50%	TBD	50%	
Outcome	Number of perimeter and security-logged systems reporting security metrics to the network operations center	80%	80%	80%	
Outcome	Percent of staff that receive at minimum 24 hours of training in their specific technology field within a year			80%	70%
Outcome	Number of perimeter and security-logged devices reporting security metrics to the network operations center				80%
Output	Queue-time to reach a customer service representative at the help desk, in seconds	<0:20	0:09	<0:16	<0:16
Output	Percent of scheduled uptime the financial suite of the statewide human resource, accounting and management reporting system is available during business hours	99.5%	100%	99.5%	99.5%
Output	Percent of scheduled uptime the statewide human resources, accounting and management reporting system is available during business hours	99.5%	100%	99.5%	99.5%
Output	Number of enterprise services instrumented with quantitative metrics for evaluating savings or cost avoidance resulting from consolidation	5	5	5	

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Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of days to respond to an agency project request for the statewide human resource, accounting and management reporting system	30	7	≤30	
Output	Total number of virtual machines running on hosted enterprise servers				375
Explanatory	Number of enterprise systems hosted or owned by the department with a disaster recovery or resilience presence				5
36600 Public Employees Retirement Association					
Outcome	Funding period of unfunded actuarial accrued liability, in years	≤30	30	≤30	≤30
Outcome	Average rate of return on investments over a cumulative five-year period			7.75%	7.75%
Outcome	Ten-year average annualized performance ranking in national survey of fifty to sixty similar large public pension plans.	≥50th	87th	≥50th	≥50th
Outcome	Ten-year annualized investment returns to exceed internal benchmark, in basis points	30	83	>30	>30
Quality	Percent of accurately computed retirements	99%	99.8%	99%	99%
Efficiency	Average number of days to respond to requests for benefit estimates, military buy-backs and service credit verifications	25-30	24-28	25-30	25-30
36900 State Commission of Public Records					
Outcome	Maximum number of days between rule effective date and online availability	32	30	32	32
Outcome	Percent of New Mexico historical records grant projects that are achieving stated objectives	100%	100%	100%	100%
Outcome	Percent of annual strategic plan performance measures achieved or on schedule	75%	93%	75%	85%
Outcome	Percent of total records items scheduled, reviewed, amended or replaced within a five-year period	40%	38%	40%	40%
Outcome	Percent of requests for access to public records in its custody that the commission is able to satisfy within 24 hours	75%	100%	75%	90%
Output	Number of research documents and educational activities provided by the state historian	12	27	25	25
Output	Number of times during a fiscal year that visitors accessed information on the New Mexico history website	150,000	213,076	150,000	150,000
37000 Secretary of State					
P642 Administration and Operations					
Outcome	Percent of prior-year audit findings resolved	100%	100%	100%	100%
Output	Percent of partnership registration requests processed within the three-day statutory deadline	100%	100%	100%	100%
Output	Average number of days to issue charter documents	7	3	10	7

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		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P783 Elections					
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	100%	100%	100%	100%
Outcome	Percent of eligible voters who are registered to vote	80%	80%	80%	80%
Outcome	Percent of campaign reports filed electronically by the due date	90%	100%	98%	
Outcome	Percent of voting machines tested	100%	100%	100%	100%
Outcome	Percent of eligible Native American voters who are registered to vote	65%	TBD	60%	60%
Outcome	Percent of statutorily required documents provided to the county clerks	100%	100%	100%	100%
Outcome	Percent of counties visited by the secretary of state's office to obtain input regarding the election code and its application	90%	90%	100%	100%
Outcome	Number of counties meeting the Uniformed & Overseas Citizens Absentee Voting Act deadline of mailing overseas ballots not later than 45 days prior to an election				33
Outcome	Number of third party voter registration agents whose registrations can be tracked				100%
Outcome	Number of counties using the integrated reporting & integrity system				33
Output	Number of training sessions provided to all county clerks on changes to the Election Code	1	1	1	1
Output	Percent of laws in the Election Code that require rules for which rules have been promulgated	100%	100%	100%	100%
Quality	Number of errors, misspellings or mistranslations on election ballots				0
Quality	Number of filed candidates whose names fail to appear on printed ballots				0
Efficiency	Percent of public requests and complaints responded to within the three day statutory deadline	100%	100%	95%	95%
37800 Personnel Board					
Outcome	Average number of days to fill a position from the date of posting	40	64.4	45	50
Outcome	Percent of state employees receiving overtime			25%	
Outcome	Percent of department or agencies with over ninety percent of personnel evaluations completed	95%	97%	95%	95%
Outcome	Number of rule compliance audit reviews performed during the fiscal year	5	20	5	5
Outcome	Percent of new hire managers and supervisors who successfully complete the management and supervision training sponsored by the state personnel office within three months of date of hire	95%	93%	95%	95%
Outcome	Average number of days to fill a position from advertisement closure				45
Outcome	Average number of days to post position following agency request				12
Output	Percent of rule-compliance audit exceptions corrected within six months of discovery	100%	100%	100%	100%
Output	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year	99%	99%	95%	95%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Efficiency	Average state employee sick leave usage per capita	40 hrs	24 hrs	24 hrs	
Efficiency	State employee average overtime usage per month			12 hrs	
Efficiency	Average state classified employee compa-ratio	95%	100%	95%	95%
Efficiency	Average state classified new hire compa-ratio	91%	97%	91%	91%
Efficiency	State employee average overtime usage per month and percent of state employees receiving overtime	12 /25%	16/17%		
Explanatory	Percent of new employees who successfully complete their probationary period	85%	68%	75%	75%
Explanatory	Percent of classified employees voluntarily leaving state service			14%	15%
Explanatory	Percent of classified employees involuntarily leaving state service			4%	4%
Explanatory	Number of disciplinary actions for union-covered positions appealed to arbitration rather than personnel board			40	40
Explanatory	Average cost paid by state for arbitration of disciplinary actions for union covered positions appealed to arbitration rather than to state personnel board			\$7,500	\$7,500
Explanatory	Statewide classified service vacancy rate	12%	15%	10%	13%
Explanatory	Percent turnover for employees leaving state service	18%	6%		
Explanatory	Ratio of disciplinary actions to number appealed to state personnel board	5:1	5:1		
Explanatory	Number of disciplinary actions for union covered positions appealed to arbitration rather than to state personnel board and average cost paid by the state for arbitration	40/\$7,500	26/\$7,225	40/\$7,000	
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%	100%
Outcome	Percent of decisions overturned on appeal	1%	0%	1%	1%
Outcome	Percent of cases resolved through agreement, mediation or arbitration	65%	56%		
Outcome	Percent of cases resolved through agreement, mediation or arbitration prior to hearing			34%	40%
Output	Percent of determinations of approval of local labor relations boards within one hundred days of request for approval	100%	100%	100%	100%
Output	Percent of prohibited practice complaints decided within 180 days of filing	94%	96%		
Output	Percent of bargaining unit recognition petitions processed within one hundred eighty days of filing	95%	87%	95%	95%
Output	Percent of prohibited practice complaints, not settled or withdrawn, decided within one hundred eighty days of filing			75%	75%

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		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
39400	State Treasurer				
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	5	15	5	5
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	18	5	5
Outcome	Percent of agencies rating overall satisfaction with state investment office services on a scale of 1 to 7 with a score of 5 or better	80%	90%		
Outcome	Percent of employees rating their employment experience on a scale of 1 to 7 with a score of 5 or higher	98%	90%		
Outcome	Percent of reconciling items cleared within thirty days of identification	90%	99%		
Outcome	Maximum number of audit findings	2		2	2
Outcome	Percent of reconciling items cleared within thirty days of posting of accounting lines, completion and budget check by the agency			90%	90%
40400	Board of Examiners for Architects				
Outcome	Percent of registrants audited to ensure compliance with continuing education requirements	2%	2%	2%	
Outcome	Percent of reciprocity applicants who successfully complete the application process				80%
Output	Number of registration applications processed	2,100	2,080	2,100	
Output	Number of days after the receipt of a complaint to process and deliver the complaint to the enforcement committee	7	6.0	5	6
Quality	Percentage of audited registrants who successfully meet the continuing education requirements				80%
Efficiency	Percent of cases resolved prior to issuance of a notice of contemplated action				60%
Efficiency	Percent of cases where a notice of contemplated action has been issued, but is resolved prior to hearing				80%
41700	Border Authority				
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	6.5%	10%	21%	21%
Outcome	Percent of program objectives obtained as a result of direct agency interaction with the border trade community, both public and private sector	90%	90%	90%	90%
Outcome	Commercial and noncommercial vehicular port traffic at New Mexico ports	830,000	1,279,179	830,000	1,300,000
Output	Number of coordination meetings with border community leaders, congressional offices, Mexican federal agencies, federal and state agencies or international funding resources to maintain integrity of the international border in New Mexico	270	300	270	300

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		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
41800	Tourism Department				
	P546 New Mexico Magazine				
Outcome	Annual circulation rate	95,000	89,500	95,000	95,000
Output	Advertising revenue per issue, in thousands	\$80	\$65	\$72	\$72
Output	Collection rate	98.5%	92%	98%	95%
Output	Number of digital magazine subscribers	750	491	750	750
Output	Number of social media fans				150,000
	P547 Program Support				
Outcome	Acceptance rate of payment vouchers	95%	97%	99%	99%
Output	Percentage of purchase orders and payment vouchers processed within forty-eight hours	90%	95%	90%	93%
Efficiency	Number of repeat audit findings	2	3	0	0
Explanatory	Percent of administrative costs of overall agency operating budget	15%	14%	11%	11%
	P548 Tourism Development				
Outcome	Number of joint tourism ventures between New Mexico tourism department and native american entities	22	22	22	22
Outcome	Number of new minor and major sporting events attracted to New Mexico	5	5	5	5
Outcome	Combined advertising spending of communities and entities using the tourism department's current approved brand, in thousands			\$1,600.0	\$1,600.0
Outcome	Number of communities in New Mexico clean and beautiful clean-up, beautification, recycling and education events			50	50
Outcome	Number of volunteers in New Mexico clean and beautiful clean-up, beautification, recycling and education events			20,000	20,000
Output	Number of entities participating in collaborative applications for the cooperative advertising program	150	213	150	175
Output	Number of meetings with regional tourism boards to develop regional tourism infrastructure development plans			6	6
	P549 Marketing and Promotion				
Outcome	Percent change in visits to New Mexico visitor information centers	4%	2%	1%	3%
Outcome	Percent increase in lodger's tax revenue	3%	-7.5%		
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%	1.1%	3%	3%
Outcome	Percent increase of gross receipts tax revenue from accommodations revenue			2.5%	2.5%
Outcome	Number of referrals from newmexico.org to partner websites			75,000	75,000
Output	Percent of visitors who choose New Mexico as their primary destination	70%	70%	71%	71%
Output	Dollar amount spent per visitor per day	\$63	\$68	\$75	\$70
Output	Percent increase in social media fans	10%	12%	12%	15%

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		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent increase in number of visits longer than ten seconds to all department websites	3%	44%	3%	20%
Output	Percent change in number of visitors to New Mexico	3%	0.6%	3%	3%
Quality	Number of stories placed in the media	700	753	800	800
Explanatory	Percent of advertising spending of overall agency budget				50%
41900 Economic Development Department					
P512 Economic Development Department					
Outcome	Total number of jobs created due to economic development department efforts	2,500	3,686	3,000	4,000
Outcome	Number of workers trained by the job training incentive program	1,000	1,355	1,000	1,400
Outcome	Number of rural jobs created	1,250	1,562	1,400	1,500
Outcome	Number of jobs created through business relocations and competitive expansions facilitated by the economic development partnership	1,700	1,624	1,500	2,000
Outcome	Number of business retention and expansion surveys completed resulting in job creation, retention, business financing or other positive outcome	15	7	15	
Outcome	Total number of jobs filled due to economic development department efforts			1,650	1,650
Outcome	Number of business development projects resulting in a positive outcome such as job creation or retention, new investment, business financing or increased revenue				15
Outcome	Number of total business expansions assisted by the economic development department	40	61	50	60
Outcome	Number of rural business expansions assisted by the economic development department	12	21	15	
Outcome	Percent of employees whose wages were subsidized by the job training incentive program still employed by the company after one year	66%	68%		
Outcome	Percentage of certified communities that complete community profiles and land & building inventories on NMEDD website	100%	100%		
Outcome	Number of communities certified through the certified communities initiative	36	23		
Outcome	Number of jobs created through business expansions assisted by the economic development department	600	1,438		
Outcome	Number of jobs created by mainstreet	600	580		
Outcome	Number of communities participating in mainstreet	25			
Output	Average annual cost per economic development partnership job created	\$518	\$573	\$620	\$465
Output	New-to-export clients identified and assisted	10	17	10	
Output	Dollars of private sector investment in mainstreet districts, in millions	\$9.0	\$9.9	\$15.0	\$10
Output	Number of building rehabilitations completed in mainstreet districts	150	162	150	160
Output	Number of businesses provided technical assistance resulting in a funding package and job creation	5	5	5	7
Output	Number of rural businesses participating in the job training incentive program	8	13	14	

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Average annual cost per job training incentive program trainee	\$4,600	\$6,579	\$5,500	
Output	Number of businesses participating in the job training incentive program	28	46	40	50
Output	Average hourly wage of jobs funded by the job training incentive program	\$20	\$17.32	\$20	\$20
Output	Number of existing exporters assisted in entering new markets	10	14	12	
Output	Number of new business advocacy cases opened	100	101	100	100
Output	Number of business advocacy cases solved	45	67	50	65
Output	Number of business relocations and competitive expansions facilitated by the economic development partnership	9	13	9	
Output	Number of community infrastructure projects moved to financing stage	5	3	5	
Output	Percent of employees whose wages were subsidized by the job training incentive program still employed in New Mexico after one year		68%	80%	70%
Output	Average annual cost per announced jobs created through use of Local Economic Development Act funds			\$5,000	
Output	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act			5:1	5:1
Output	Total capital investment of recruited companies that supports jobs created by the New Mexico partnership, in millions				\$80
Output	Number of jobs created through the use of local economic development act funds				500
Output	Number of funded economic development projects resulting in job growth, new investment and increased revenue				8
Output	Number of capital outlay projects funded	8	10		
Output	Number of international organization for standards (ISO) trained businesses	15	4		
Output	Number of jobs created by commercialization, energy, and high tech industries	100	TBD		
Output	Number of urban jobs created	1,250	2,124		
Output	Number of new businesses in mainstreet districts	140	101		
P514 Film					
Outcome	Number of films and media projects principally made in New Mexico	60	61	60	60
Outcome	Number of major film productions over one million dollars (\$1,000,000) made in New Mexico	15	18	18	18
Outcome	Direct spending by film industry productions, in millions	\$225	\$162.1	\$225	\$200
Output	Number of film and media worker days	150,000	189,782	200,000	190,000
P526 Program Support					
Output	Percentage of vouchers accurately processed within seventy-two hours	75%	86%	75%	
Output	Percentage of previous years' audit findings resolved				100%

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
42000	Regulation and Licensing Department				
	P599 Construction Industries and Manufactured Housing				
Outcome	Percent of commercial plans reviewed within ten working days	85%	84%	95%	85%
Outcome	Percent of residential plans reviewed within five working days	85%	90%	95%	90%
Output	Percent of consumer complaints against licensed contractors and investigations involving unlicensed contracting resolved out of the total number of complaints filed	90%	93%	95%	95%
Efficiency	Percent of all installation of manufactured home inspections performed within seven days of request	90%	94%	100%	95%
Efficiency	Percent of all construction inspections performed within three days of inspection request	90%	89%	92%	90%
	P600 Financial Institutions and Securities				
Outcome	Percent of statutorily complete applications processed within a standard number of days by type of application	95%	93%	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%	81%	95%	95%
Outcome	Percent of all applications for broker-dealer and investment adviser registration processed within thirty days of receipt by the securities division of the completed application	99%	99%	99%	99%
Outcome	Percent of investment adviser registrants examined annually	45%	50%	45%	50%
Outcome	Percent of complaints logged and assigned within two days of receipt of written complaint, then investigated and a course of action determined no later than four months from receipt of complaint		75%	75%	75%
Output	Percent of all administrative and criminal actions processed annually			70%	70%
	P601 Alcohol and Gaming				
Outcome	Number of days to process a dispenser license application that requires a hearing	125	118	75	125
Outcome	Number of days to issue a restaurant (beer and wine) liquor license	110	84	75	75
Output	Number of days to resolve an administrative citation that does not require a hearing	70	70	60	70
	P602 Program Support				
Outcome	Percent of prior-year audit findings resolved	75%	50%	75%	75%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	30	30	30
Output	Percent of payment vouchers the administrative services division submits to the department of finance administration without errors	98%	99%	99%	98%
Output	Percent of information service support tasks completed within the timeframe requested	90%	93%	99%	95%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Quality	Percent of accurate payroll and personnel information entered into human resource management system	90%	94%	99%	94%
Quality	Percent of customers satisfied with information service internal support services	90%	85%	90%	90%
P647 Public Accountancy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	95%	92%	90%
Output	Percent of complaints logged and processed within five days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	95%	100%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	95%	95%	95%
P648 Board of Acupuncture and Oriental Medicine					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	80%	100%	82%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	84%	88%	85%	84%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	90%	86%	90%	90%
P649 Athletic Commission					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	85%	96%	100%	97%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	100%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	87%	70%	100%	87%
P650 Athletic Trainers Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	90%	97%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	100%	100%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	95%	100%	95%

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P651 Board of Barbers and Cosmetologists					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	85%	85%	90%	85%
Output	Percent of barber and cosmetology and body art establishments inspected once every eighteen months	80%	92%	95%	95%
Efficiency	Process initial applications and renewals processed within three days of receipt of completed application	80%	75%	85%	80%
P652 Chiropractic Examiners Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	98%	100%	99%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	92%	95%	92%	92%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	100%	100%
P653 Counseling and Therapy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	85%	89%	97%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	79%	85%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	83%	98%	85%
P654 Dental Health Care Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	95%	85%	100%	95%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	91%	95%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	87%	100%	90%
P655 Interior Design Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	95%	80%	98%	95%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	100%	100%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	100%	99%	95%
P657 Landscape Architects Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	80%	94%	90%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	100%	100%	100%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	100%	95%	95%
P658 Massage Therapy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	95%	95%	95%	95%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	82%	90%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	99%	95%	100%
P659 Nursing Home Administrators Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	92%	90%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	100%	95%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	90%	66%	99%	90%
P660 Nutrition and Dietetics Practice Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	95%	84%	100%	95%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	100%	100%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	69%	100%	95%
P661 Occupational Therapy Practice Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	94%	88%	98%	94%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	100%	80%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	47%	99%	85%
P662 Optometry Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	85%	88%	92%	85%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	95%	100%	95%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	100%	100%	95%
P663 Board of Osteopathic Medical Examiners					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	80%	81%	94%	80%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	86%	90%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	71%	99%	85%
P664 Board of Pharmacy					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	90%	93%	90%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	88%	88%	95%	88%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	90%	90%	94%	90%
P665 Physical Therapy Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	84%	99%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	85%	100%	100%	95%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	82%	92%	99%	95%
P666 Board of Podiatry					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	100%	90%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	90%	93%	94%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	100%	99%	95%
P667 Private Investigators and Polygraphers Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	80%	80%	92%	80%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	86%	80%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	90%	92%	94%	90%
P668 Board of Psychologist Examiners					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	99%	98%	90%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	86%	93%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	92%	100%	100%	100%
P669 Real Estate Appraisers Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	80%	85%	95%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	90%	82%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	90%	85%	92%	90%
P670 Real Estate Commission					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	90%	90%	90%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	85%	90%	85%	85%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	90%	90%	90%	90%
P671 Respiratory Care Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	95%	76%	97%	95%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	90%	100%	90%	90%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	65%	98%	85%
P672 Board of Social Work Examiners					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	99%	91%	99%	99%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	97%	100%	95%

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Efficiency	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	80%	77%	90%	85%
P673 Speech Language Hearing and Audiology Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	99%	87%	99%	99%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	94%	100%	95%	94%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	96%	95%	98%
P674 Board of Thanatopractice					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	90%	99%	96%	98%
Output	Percentage of establishments and crematories inspected once every eighteen months	100%	100%	100%	100%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	100%	100%	100%	100%
P768 Animal Sheltering Services Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	94%	94%	99%	94%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	100%	100%	100%
P769 Signed Language Interpreting Practice Board					
Outcome	Percent of phone calls and emails returned within twenty-four hours and written correspondence responded to within three days of receipt	99%	98%	100%	99%
Output	Percent of complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting or no later than four months from receipt of complaint	100%	100%	100%	100%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	85%	96%	99%	99%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
43000 Public Regulation Commission					
Outcome	Percent of docketed cases closed in a fiscal year	91%	79%	91%	85%
Outcome	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-5.0%	+1.2%	+/-4.0%	+/-3.0%
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$956.0	\$139.4	\$400.0	\$100.0
Output	Number of formal complaints processed by the transportation division	75	9		
Output	Number of docketed cases completed	410	252	410	350
Efficiency	Average number of days for a rate case to reach final order	<300	278	<250	<270
Efficiency	Percent of cases processed in less than the statutory time allowance	100%	100%	100%	100%
Efficiency	Therms of natural gas saved as a result of utility energy efficiency programs	350,000	681,117		
Efficiency	Kilowatt hours of electricity saved as a result of utility energy efficiency programs, in millions	100.0	126.0	105.0	115.0
Explanatory	Number of docketed cases opened in a fiscal year	415	400	415	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	10.0%	11.6%	9.0%	15.0%
Explanatory	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	+/-5.0%	+0.1%	+/-3.0%	+/-2.0%
P612 Public Safety Program					
Outcome	Percent of fire departments insurance service office ratings of nine or ten that have been reviewed by survey or audit	100%	100%	100%	100%
Outcome	Percent of statewide fire districts with insurance office ratings of eight or better	66.0%	65.1%	66.0%	65.0%
Output	Number of inspection and audit hours performed by the state fire marshals office	34,000	5,418	7,300	7,000
Output	Number of training contact hours delivered by the state fire marshal's office, state firefighter training academy and pipeline safety bureau	130,000	137,908	140,000	140,000
Output	Number of personnel completing training through the state firefighter training academy	3,500	4,218	4,000	4,200
Output	Percent of counties and municipalities participating in the arson task force or partnerships with the state fire marshal	78%	83%	77%	78%
Output	Number of inspection and audit hours performed by the pipeline safety bureau	4,000	12,784	4,200	10,000
Quality	Pass rate for state certification exams administered by the state firefighter academy	85.0%	87.8%	85.0%	87.0%
Explanatory	Number of fire districts statewide	365	367	368	367

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P613 Program Support					
Outcome	Percent of information technology projects completed within timeframe and budget referenced in the information technology project plan	100%	100%	100%	100%
Outcome	Opinion of previous fiscal year independent agency audit	Unqual.	Unqual.	Unqual.	Unqual.
Outcome	Number of user sessions on public regulation commission webpages	750,000	1,189,770	500,000	1,000,000
Outcome	Percent of prior-year audit findings eliminated	100%	80%	100%	90%
Efficiency	Percent of fully functional information technology applications systems	100%	100%	100%	100%
Explanatory	Percent increase in public use of info share	30%	32%		
Explanatory	Number of prior-year audit findings	1	2	1	1
44000 Office of the Superintendent of Insurance					
Outcome	Percent of favorable evaluations from managed healthcare outreach presentation attendees	0%	0%		
Output	Percent of internal and external insurance related grievances closed within one hundred and eighty days of filing	98.0%	96.6%	98.0%	98.0%
Output	Percent of producer applications, appointments and renewals processed within ten business days	98.00%	99.92%	99.00%	99.00%
Output	Percent of domestic company examination reports adopted within eighteen months of the examination period	100.0%	87.5%	100.0%	90.0%
Output	Number of managed healthcare outreach presentations conducted annually			120	95
Output	Percent of insurance division interventions conducted with domestic insurance companies when risk-based capital is less than two hundred percent			100.0%	100.0%
Output	Percent of form and rate filings processed within ninety days within the life and health bureau			99%	97%
Output	Percent of form and rate filings processed within ninety days within the property and casualty bureau			99%	99%
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when their surplus is less than the minimum	0.0%	0.0%		
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days	88.00%	72.74%	88.00%	
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further criminal actions prosecutions or closure within sixty days				88.00%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
44600 Medical Board					
Outcome	Percent of participants who relapse	1.5%	0.28%	1.5%	0.75%
Outcome	Number of days to issue a physician license	65	49	70	60
Output	Number of consumers provided with information through written license verification and website access	1,000,000	1,063,915	1,200,000	1,100,000
Output	Number of triennial physician licenses issued or renewed	3,600	3,945	3,600	3,700
Output	Number of biennial physician assistant licenses issued or renewed	300	436	375	400
Output	Number of biennial anesthesiologist assistant licenses issued or renewed	5	3	15	5
Output	Number of complaints resolved within twelve months	240	137	245	240
Output	Number of participants in monitored treatment programs	110	278	175	225
44900 Board of Nursing					
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented to board of nursing for resolution of disciplinary matter within six months	90%	90%	90%	90%
Output	Number of licensed practical nurse, registered nurse, advanced practice nurse licenses and unlicensed assistive personnel certificates issued	13,000	14,551	15,000	16,000
Output	Number of unlicensed assistive personnel certificates issued			380	450
Output	Percentage of Unlicensed Assistive Personnel Programs in full compliance with rule requirements		91%	98%	95%
Output	Number of certificates issued per rule requirement of one month for certified medication aides and certified hemodialysis technicians	10	15	14	20
Quality	Percentage of Unlicensed Assistive Personnel programs in full compliance with rule requirements	97%	80%	100%	95%
Quality	Number of public information announcements for board meetings, rules hearings and conferences	6	8	8	8
Quality	Number of quality assurance audits reviewed for continuing education for unlicensed assistive personnel, licensed practical nurses, registered nurses, and advanced practice nurses	175	174	180	185
Quality	Number of current active nursing licenses	31,000	30,290	31,000	32,000
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	95%	98%	98%	98%
Efficiency	Percentage of completed applications whose applicant is already licensed in another state or jurisdiction and determined to have met New Mexico state board qualifications issued a license to practice within 5 business days				95%

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
46000 New Mexico State Fair					
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	94%	88%	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	450,000	361,700	400,000	400,000
Output	Percent of surveyed attendees at the annual state fair event indicating the state fair has improved	48%	TBD	60%	
Output	Number of total attendees at annual state fair event	600,000	392,299	430,000	430,000
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 examinations administered	725	518	600	600
Output	Number of licenses or certifications issued within one year	675	741	675	700
Output	Number of complaints processed	45	22	40	
Efficiency	Percent of cases resolved through compliance or legal action within one year	90%	95%	95%	95%
Efficiency	The number of days, upon receipt of a complaint, to process and investigate a complaint and present it to the respective professional committee of the board				180
46500 Gaming Control Board					
Outcome	Percent increase in bingo and raffle inspection rate				<10%
Outcome	Percent increase in inspection rate	<7.0%	7.7%	<7.0%	
Output	Percent of racetrack audit reports completed and mailed within thirty business days of field work completion	90%	20%	93%	93%
Output	Percent of all tribal inspection reports completed and mailed within thirty business days of field work completion	93%	0%	94%	94%
Output	Percent increase in inspection rate of non-tribal gaming operators				<7%
Output	Percent decrease in citation rate of non-tribal gaming operators				>10%
Output	Percent decrease in bingo and raffle citation rate				>10%
Output	Percent decrease in citation rate	>10.0%	28.9%	>10.0%	
Quality	Percent of work permit and work permit renewals processed within fifteen business days	90%	86%	90%	90%
Quality	Percentage of incidents reported to the central monitoring system help desk closed within three calendar days	95%	94%	95%	95%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
46900 State Racing Commission					
Outcome	Percent of equine samples testing positive for illegal substances	0.03%	0.02%	0.03%	0.03%
Outcome	Percent of prior-year audit findings resolved	100%	99%	100%	99%
Outcome	Timely collections of penalty fees by licensee to the general fund	30	30	30	30
Outcome	Number of equine tests per live race			2	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
Output	Total amount collected from parimutuel revenues, in millions	\$0.9	\$1.0	\$1.0	\$1.1
Output	Number of audit exceptions noted on annual financial statement	0	4	0	0
Efficiency	Average regulatory cost per live race day at each racetrack	\$4,500	\$4,500	\$4,500	\$5,500
Efficiency	Average number of days to bring case to prosecution			30	30
Efficiency	Average number of days to refer investigation cases for administrative prosecution			30	30
Efficiency	Average number of days to close investigation cases	30	30	30	
47900 Board of Veterinary Medicine					
Outcome	Percent of inspected facilities meeting minimum standards	95%	99%	99%	99%
Outcome	Percent of inspected facilities requiring a plan of correction	10%	0.01%	4%	2%
Outcome	Percent of facilities requiring adjudication to meet minimum standards	1%	0.01%	1%	1%
Outcome	Attrition rate of all licensees annually	5%	3%	4%	3%
Outcome	Percent of formal complaints resolved without disciplinary action	90%	59%	93%	93%
Outcome	Percent of complaints resolved through adjudication	1%	65%	1%	1%
Outcome	Percent of New Mexico registered veterinary technicians employed in state	93%	91%		90%
Outcome	Percent of New Mexico-licensed veterinarians employed in the state	60%	40%		60%
Output	Number of facility licenses issued annually	300	309	300	305
Output	Number of facilities inspected annually	153	84	153	155
Output	Number of registered veterinary technicians licenses issued annually	180	197	180	210
Output	Number of veterinarian licenses issued annually	1,000	1,122	1,000	1,010
Output	Number of bovine artificial insemination or bovine pregnancy diagnosis permits issued annually	80	70	80	80
Output	Number of months to resolution of disciplinary matter	5	3.1	4	3
49000 Cumbres and Toltec Scenic Railroad Commission					
Outcome	Total number of passengers	40,000	34,504	37,000	40,000
Output	Revenue generated from ticket sales, in millions	\$3.5	\$3.3	\$3.5	\$3.5

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
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	8	8	8
Output	Number of communities assisted by the office of military base planning and support	8	8	8	8
49500 Spaceport Authority					
Outcome	Annual number of jobs created due to New Mexico spaceport authority efforts	200	187	285	200
Output	Number of launch customers and tenants				4
Output	Number of events held				10
Output	Number of visitors to spaceport	5,000	1,903	132,980	64,300
Quality	Total revenue generated from operations, in millions				\$4.0
50500 Cultural Affairs Department					
P536 Museums and Historic Sites					
Outcome	Percent increase in joint curriculum partnerships between local school districts and DCA educational units			10	
Output	Attendance to museum and monument exhibitions, performances, films and other presenting programs	810,000	851,101	825,000	840,000
Output	Number of participants at off-site educational, outreach and special events related to museum missions	80,000	90,417	75,000	85,000
Output	Number of participants at on-site educational, outreach and special events related to museum missions	280,000	294,587	305,000	305,000
Output	Number of students taught through programming developed by the department of cultural affairs that meets state educational standards				100,000
P537 Preservation					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	60%	93%	75%	
Outcome	Percent of reviews of development projects completed within the standard thirty day period, excluding incomplete submittals or reviews when the parties have mutually agreed to extend the review	70%	86%	70%	90%
Output	Number of participants in educational, outreach and special events related to preservation mission	15,000	22,872	22,000	22,500
Output	Number of historic structures preservation projects completed annually using preservation tax credits	45	36	45	40

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$8.5	\$30.0	\$8.5	\$25.0
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	40
Output	Total dollars distributed from recurring appropriations for historic preservation projects				\$100,000
P539 Library Services					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	88%	88%	88%	
Outcome	Percent of grant funds from recurring appropriations distributed to communities serving rural communities of less than 20,000 people				75%
Output	Number of participants in educational, outreach and special events related to library mission	24,000	19,416	23,000	21,000
Output	Number of searches in statewide informational databases provided by the state library	9,000,000	6,361,104	10,000,000	7,000,000
P540 Program Support					
Outcome	Percent of performance targets in the General Appropriation Act met (excluding this measure)	80%	83%	90%	90%
Outcome	Percent of material weaknesses noted in next-to-last completed external audit that are resolved or eliminated in the last completed external audit	100%	100%	100%	
Outcome	Percent of significant deficiencies noted in next-to-last completed external audit that are resolved or eliminated in the last completed external audit	100%	100%	100%	
Output	Number of material weakness audit findings in the last available financial statement audit				0
Output	Number of significant deficiency audit findings in the last available financial statement audit				0
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	20	90	20	30
P761 Arts					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque and Las Cruces	35%	36%	35%	35%
Output	Number of clients provided professional development training in arts industry	5,000	4,586	3,510	4,500
Output	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	1,000,000	1,083,081	1,000,000	1,200,000
Output	Number of participants in educational and outreach programs and workshops, including participants from rural areas	5,000	4,254	4,000	4,500

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
50800 New Mexico Livestock Board					
Outcome	Number of livestock determined to be stolen per one thousand head inspected	1	0.01323	.01	1
Outcome	Number of disease cases per one thousand head inspected	0.15	0.09215	0.1	.1
Outcome	Percent of retail meat dealers holding valid licenses	80%			
Outcome	Percent of vouchers processed within ten business days	95%	95%	95%	95%
Output	Number of road stops per month	75	86.5	75	80
Output	Number of payment vouchers processed	2,500	1,421	2,000	
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	90	90	60	60
Output	Number of on-site verifications of animal health, disease control and movement	30,000	39,914	35,000	37,000
Output	Percent of payment vouchers the New Mexico livestock board submits to the department of finance and administration without errors				95%
Efficiency	Average percentage of investigation findings completed within one month	75%	65%	77%	75%
51600 Department of Game and Fish					
P716 Field Operations					
Output	Number of conservation officer hours spent in the field checking for compliance	30,000	33,570	31,000	32,500
Output	Number of hunter and conservation education programs delivered by field staff	350	281	350	350
Output	Number of special field operations to deter, detect and apprehend off-highway vehicle and game and fish violators	45	157	130	140
P717 Conservation Services					
Outcome	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	165,000	167,599	200,000	200,000
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	84%	87%	86%	86%
Outcome	Percent of anglers satisfied with opportunity and success	83%	83%	83%	84%
Output	Number of recreational days of access provided by gaining access into nature project	10,000	118,715	150,000	150,000
Output	Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico	35	35	37	37
Output	Annual output of fish from the department's hatchery system, in pounds	455,000	634,779	600,000	620,000
Output	Number of mentored and youth hunting opportunities	4,000	4,416	4,800	4,800
Output	Acres of accessible sportsperson opportunity through the open gate program	60,000	126,169	130,000	130,000

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P718 Wildlife Depredation and Nuisance Abatement					
Outcome	Percent of depredation complaints resolved within the mandated one-year time frame	90%	94%	95%	95%
Output	Number of educational publications distributed with a message about minimizing potentially dangerous encounters with wildlife	250,000	351,200	600,000	600,000
Output	Number of wildlife complaints responded to	300	732	750	750
P719 Program Support					
Outcome	Percent of vacancies filled within one hundred twenty days of occurrence	5%	43%	40%	
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	30	20	20
Outcome	Average department-wide vacancy rate for the fiscal year				15%
Output	Percent of special hunt applications processed without error	99.8%	99.9%	99.8%	99.8%
52100 Energy, Minerals and Natural Resources Department					
P740 Renewable Energy and Energy Efficiency					
Outcome	Percent of applications for clean energy tax credits reviewed within thirty days of receipt	60%	99%	99%	99%
Outcome	Percent reduction in energy use in public facilities upgraded by clean energy projects	10%	11%	16%	10%
Output	Number of waste isolation pilot plant-related emergency responder and shipment inspection trainings and practice exercises conducted related to the waste isolation pilot plant	45	51	55	50
Output	Number of inventoried clean energy projects evaluated annually	50	66	55	60
P741 Healthy Forests					
Outcome	Number of people employed under the veterans program				30
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	600	2,074	1,700	1,750
Output	Number of acres treated in New Mexico's forest and watersheds	8,000	12,277	20,000	18,000
Output	Number of at-risk communities or local fire departments provided funding for wildland firefighting equipment or training	60	133	90	90
Output	Percent of at-risk communities or local fire departments provided funding for wildland firefighting equipment or training	60	100	90	
P742 State Parks					
Output	Number of interpretive programs available to park visitors	2,800	2,358	2,500	2,500
Output	Miles added to state parks trails and the Rio Grande trail	10	7	8	
Output	Number of persons who complete a certified New Mexico boating safety education course	800	712	775	700
Explanatory	Number of visitors to state parks	4,000,000	3,983,417	3,800,000	3,800,000
Explanatory	Self-generated revenue per visitor, in dollars	\$1.05	\$0.96	\$0.97	\$0.97
Explanatory	Number of boating related accidents				25

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P743 Mine Reclamation					
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	100%	99%	100%	100%
Outcome	Percent of required inspections conducted on active mining operations per year to ensure mining is being conducted in compliance with approved permits and regulations	100%	100%	100%	100%
P744 Oil and Gas Conservation					
Outcome	Number of abandoned oil and gas wells properly plugged	25	32	40	30
Output	Number of inspections of oil and gas wells and associated facilities	23,500	38,920	37,500	38,000
Output	Percent of renewal of uncontested discharge permits within thirty days of expiration	75%	TBD		
Output	Percent of application drill permits approved within 10 business days of receipt			60%	65%
Explanatory	Number of violations issued				0
Explanatory	Number oil and gas well spills				0
Explanatory	Size of oil and gas well spills				0
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
52200 Youth Conservation Corps					
Outcome	Percent of grant awards used for wages for corps members	70%	76%	80%	75%
Outcome	Percent of projects completed within one year	95%	93%	95%	95%
Output	Number of youth employed annually	800	877	800	800
53800 Intertribal Ceremonial Office					
Outcome	Percent of operating revenue from sources other than the general fund	94%	89%	94%	94%
Output	Number of intertribal ceremonial tickets sold	7,000	7,435	7,000	7,500
Output	Dollar value of sponsorships	\$145,000	\$161,583	\$170,000	\$170,000
Output	Number of sponsorships	115	81	115	115
53900 Commissioner of Public Lands					
Outcome	Bonus income per leased acre from oil and gas activities, in dollars	\$700.00	\$472.53	\$500.00	\$333.00
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$2.0	\$6.9	\$2.0	\$2.4
Output	Total trust revenue generated, in millions	\$592.2	\$817.0	\$612.1	\$800.0
Output	Average income per acre from oil, natural gas and mineral activities, in dollars	\$181.67	\$272.98	\$189.0	\$250.00
Output	Percent of total trust revenue generated allocated to beneficiaries	98%	98%	98%	97%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of acres restored to desired conditions for future sustainability	2,700	3,889	3,947	2,500
Output	Average income per acre from wind and solar leasing	\$5.11	\$6.62	\$29.32	
Output	Number of unauthorized uses on agricultural leases brought into compliance	25	15		
Output	Percent of active lease and attachment documents imaged	90%	99%	99%	99%
Output	Percent of identified unauthorized uses on agricultural leases brought into compliance		100%	100%	100%
Output	Annual income from renewable energy				\$800,000

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	116	100	100
Outcome	Percent readiness to perform active water resource management within lower San Juan river basin	100%	98%	100%	100%
Outcome	Percent readiness to perform active water resource management within lower Pecos river basin	85%	85%	100%	100%
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	23,000	5,309	23,000	23,000
Outcome	Percent readiness to perform active water resource management within lower Rio Grande river basin	85%	90%	88%	90%
Output	Average number of unprotested new and pending applications processed per month	65	76	65	65
Explanatory	Number of unprotested and unaggravied water right applications backlogged	650	1,513	650	650

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 calendar year, in acre-feet	0	102,000	> 0	>0
Outcome	Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre-feet	0	62,400	>0	
Outcome	Cumulative state-line delivery credit per the Rio Grande river compact and amended decree at the end of calendar year, in acre				>0

P553 Litigation and Adjudication

Outcome	Number of offers to defendants in adjudications	600	540	600	600
Outcome	Percent of all water rights with judicial determinations	54%	55%	54%	54%
Outcome	Objections unresolved in mediation and now on trial track	10	TBD	10	
Output	Number of pro se claimant contacts (phone calls, meetings, public meetings, etc.)				250
Efficiency	Objections resolved informally without referral to mediation			85%	85%

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P554 Program Support					
Output	Percent of department contracts that include performance measures	100%	100%	100%	
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	15	TBD	15	15
60300 Office of African American Affairs					
Outcome	Percent of participants who indicate on the program survey that their awareness of services provided by the Office of African American Affairs has increased	75%	25%	75%	50%
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	20	20	20
Output	Number of informative meetings, documents and publications to increase awareness of health disparities that adversely affect the New Mexico African American community	5	10	5	5
Output	Number of individuals recognized for their achievements in improving the quality of life for African Americans in the state of New Mexico	50	53	50	50
Output	Number of stakeholders receiving information from the agency	750	829	800	800
60400 Commission for Deaf and Hard-of-Hearing Persons					
Outcome	Percent of employee files that contain performance appraisals completed and submitted within state personnel guidelines	100%	100%		
Output	Number of workshops and training sessions conducted	100	121	100	115
Output	Number of outreach events coordinated	100	68	75	75
Output	Average number of relay calls per month	10,000	13,518	11,000	11,000
Output	Number of sign language interpreting mentors	16	14		
Output	Number of accessible technology equipment distributions	1,000	1,349	1,000	1,300
Output	Staff hours devoted to reducing communication barriers	12,000	18,558	15,000	15,000
Output	Number of clients provided assistance to reduce or eliminate communication barriers	1,000	751	800	800
Output	Number of information referral and outreach contacts	7,500	15,069	10,000	12,000
Output	Number of newly issued New Mexico community signed language interpreter licenses	15	11	15	15
Output	Number of signed language interpreters who participated in agency-sponsored professional development			200	200

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
60500 Martin Luther King, Jr. Commission					
Outcome	Percent of program objectives achieved	100%	100%	100%	100%
Outcome	Number of student ambassadors who worked with state agencies to explore the historical, social, political and cultural themes associated with the life and works of Dr. King.				30
Output	Number of annual statewide youth conferences using Dr. King's principles of nonviolence	1	2	1	2
Output	Number of statewide holiday commemorative programs supported	10	10	10	10
Output	Number of youth anti-violence workshops conducted	9	9	12	12
Output	Number of stakeholder meetings held statewide				5
60600 Commission for the Blind					
P695 Commission for the Blind					
Outcome	Average hourly wage for the blind or visually impaired person	\$13.00	\$18.94	\$13.50	\$15.00
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired clients	40	25	25	28
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	588	600	600
Output	Percent of clients who rely on their own earnings exiting from vocational rehabilitation services			90%	80%
Output	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program	34	32		
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	20	10.43	10	10
60900 Indian Affairs Department					
Outcome	Percent of special project appropriation contracts sent out to tribal entities that have submitted an acceptable scope of work	80%	91%	80%	90%
Outcome	Percent of capital and tribal infrastructure fund projects over fifty thousand dollars (\$50,000) completed and closed	75%	70%	75%	75%
Output	Number of tribes, pueblos and Indian nations that have developed or enhanced tourism plans as a result of consultation and support provided by the department			11	12
Output	Number of capital outlay or tribal infrastructure project training sessions conducted	15	12	20	15
Output	Number of cabinet-level agencies that have fully complied with the State-Tribal Collaboration Act	25	29	25	25
Output	Percent of tribes, pueblos and Indian nations receiving technical assistance/training for community planning and/or economic development	50%	90%		

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of tribes, pueblos and Indian nations that have developed or enhanced economic development plans as a result of consultation and support provided by the department			11	12
Output	Percent of tribes, pueblos and Indian nations provided community planning and technical assistance regarding physical or economic infrastructure			50%	65%
62400 Aging and Long-Term Services Department					
P591 Program Support					
Outcome	Percent of vouchers and purchase orders accepted by the department of finance and administration without rejection	96%	99%	96%	
Outcome	Percent of draws of federal funds that meet federal timeliness standards			90%	90%
Outcome	Percent of vouchers accepted by the department of finance and administration without rejection				96%
Output	Number of working days between payment of state funds and the the draw of federal funds	30	30		
P592 Consumer and Elder Rights					
Outcome	Percent of resident-requested transitions from nursing homes to home- and community-based services completed to the satisfaction of the resident within nine months from the request	90%	97.5%	90%	
Outcome	Percent of people accessing aging and disability resource center in need of two or more daily living services who are satisfied with the information, referral and assistance received	90%	43%		
Outcome	Percent of ombudsman complaints resolved within sixty days	90%	99%	90%	95%
Outcome	Percent of medicare beneficiaries who received benefits counseling for medicare and medicaid programs including changes in their medicare prescription drug plan	14%	20%		
Outcome	Percent of uninsured medbank patients who are qualified to receive critical medication at low or zero cost	47%	55%	47%	55%
Outcome	Percent of clients appointed as legal guardians of kinship children in their care	90%	95%	90%	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%	90%
Outcome	Percent meeting or exceeding the benchmark set by the centers for medicare and medicaid services for beneficiaries who receive benefits counseling including changes in their prescription drug plan			14%	15%
Outcome	Percent of residents requesting short-term transition assistance from a nursing facility who remained in the community during the six month follow-up				85%
Quality	Percent of calls to the aging and disability resource center that are answered by a live operator	90%	87%	85%	85%
Quality	State ranking for the number of complaints received per nursing and assisted living facility beds	Top 25%	Top 25%	Top 25%	Top 25%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Quality	State ranking of New Mexico state health insurance assistance program	17th	12th	12th	12th
Quality	Percent of people receiving options counseling who indicate satisfaction with the information they received regarding long term support services and informed choice	90%	95%		
Quality	Percent of people accessing the aging and disability resource center who indicate changes in health or social service programs have affected their quality of life			40%	90%
Quality	Percent of residents requesting transitional services who were satisfied with the counseling, information and assistance received during the six month transitions service				90%
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	95%	98.3%	98%	98%
Outcome	Percent of senior centers within adult protective services jurisdiction receiving outreach visits			25%	30%
Output	Number of adults receiving adult protective services' investigations of abuse, neglect or exploitation	6,000	6,665		
Output	Number of adults who receive in-home services or adult day services as a result of an investigation of abuse, neglect or exploitation	1,120	1,533	1,250	1,420
Output	Number of senior center contacts conducted to provide outreach on identifying and reporting adult abuse, neglect and exploitation	25	45		
Output	Number of adult protective services' investigations of abuse, neglect or exploitation			6,000	6,100
Quality	Percent of contracted homecare and daycare service providers receiving no deficiencies during annual on-site audits by adult protective services	90%	94.4%	95%	95%
P594 Aging Network					
Outcome	Percent of individuals exiting the federal older worker program who obtain unsubsidized employment	31.4%	45%	33%	40%
Outcome	Community service hours provided by the state older worker program as a percent of work hours budgeted	81.6%	95%	82%	90%
Outcome	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network	60%	61%	62%	62%
Outcome	Percent of older adults served by the 50+ older worker connection who obtain unsubsidized employment	20%	45%	32%	40%
Outcome	Number of hours of caregiver support provided				400,000
Output	Number of one-way trips provided to eligible consumers for the purpose of accessing community services	750,000	693,949	750,000	750,000
Output	Number of hours of respite care provided	125,000	379,097	375,000	
Output	Number of persons receiving aging network community services	95,500	101,021	95,000	100,000
Output	Number of hours of service provided by senior volunteers, statewide	3,500,000	1,536,756	1,700,000	1,700,000

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of providers and consumers receiving training to build their knowledge and capacity with regard to aging network services				1,600
Output	Number of persons served through statewide health promotion events and classes				5,000
63000 Human Services Department					
P522 Program Support					
Outcome	Percent of invoice payments completed within thirty days of date of a payable invoice	100%	100%	100%	100%
Outcome	Percent of federal financial reports completed accurately by due date	100%	100%	100%	100%
Outcome	Rate of administrative cost used to collect total claims in all programs administered by restitution services bureau	12%	12%	12%	12%
Outcome	Percent of funds for which a quarterly trial balance review is completed within forty-five days after the accounting period has	100%	100%	100%	100%
Output	Percent of intentional violations in the supplemental nutrition assistance program investigated by the office of inspector general completed and referred for an administrative disqualification hearing within ninety days from the date of assignment	95%	90%	90%	90%
Output	Percent of timely final decisions on administrative disqualification hearings	100%	100%	100%	100%
Efficiency	Percent compliance with internal schedule for turnaround time associated with the expenditure of federal funds and the request for reimbursement for expenditures from federal treasury	100%	100%	100%	100%
P523 Child Support Enforcement					
Outcome	Percent of cases having current support due and for which support is collected	60%	56.3%	60%	62%
Outcome	Amount of child support collected, in millions	\$135	\$137.1	\$136	\$140
Outcome	Percent of current support owed that is collected	60%	56.3%	60%	62%
Outcome	Percent of cases with support orders	80%	79.04	84%	85%
Outcome	Percent of children born out of wedlock with paternity establishment in child support cases	95%	101%	100%	100%
P524 Medical Assistance					
Outcome	Percent of long-term care recipients who receive services within ninety days of eligibility determination	94%	94%	94%	94%
Outcome	Percent of children ages two to twenty-one years enrolled in medicaid managed care who had at least one dental visit during the measurement year	72%	65%	72%	70%
Outcome	Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months	72%	63%	72%	70%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Rate of growth since the close of the previous fiscal year in the number of children and youth receiving services in medicaid school-based service programs	3%	12.25%		
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%	92%	92%	92%
Outcome	Percent of recipients in medicaid managed care ages eighteen through seventy-five with diabetes who had a HbA1c test during the measurement year	88%	84%	87%	86%
Outcome	Percent of children in medicaid managed care ages five to eleven years who are identified as having persistent asthma and who were appropriately prescribed medication during the measurement year	95%	92%	94%	94%
Outcome	Number of emergency room visits per one thousand medicaid member months	45	35	50	40
Outcome	Percent hospital readmissions for children ages two to seventeen years, within thirty days of discharge	10%	7%	10%	6%
Outcome	Percent hospital readmissions for adults eighteen and over, within thirty days of discharge	10%	11%	10%	9%
Outcome	Rate of return on investments for medicaid recoveries	\$3.00	\$4.09	\$3.00	\$4.00
Outcome	Percent of member deliveries that received a prenatal care visit in the first trimester or within forty-two days of eligibility	85%	85%	85%	85%
Outcome	Number of persons aged sixty-five and older who are identified at risk for falls who have been asked at least annually about the occurrence of falls and the number of members who were treated for related risks				1,700
Output	Number of consumers who transition from nursing facilities who are served and maintained with community-based services for six months	150	TBD	150	150
Output	Expenditures for children and youth receiving services through medicaid school-based service programs			\$14,000,000	\$14,500,000
Output	Number of recipients in medicaid managed care ages seventy-four and older and ages sixty-five to seventy-four who are identified at risk for falls who have been asked at least annually about the occurrence of falls and the number of members who were treated for related risks			1,600	
Quality	Percent of members reporting satisfaction with centennial care services				82%
P525 Income Support					
Outcome	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements	50%	50%	55%	55%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements	60%	60%	60%	60%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program	88%	88%	88%	88%
Outcome	Percent of adult temporary assistance for needy families recipients who become newly employed during the report year	50%	50%	52%	52%
Outcome	Percent of expedited supplemental nutritional assistance program cases meeting federally required measure of timeliness within seven days	99%	98%	99%	99%
Outcome	Percent of regular supplemental nutritional assistance program cases meeting the federally required measure of timeliness within thirty days	99%	98%	99%	99%
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	7%	4%	7%	5%
Output	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs	85,000	91,273	103,000	103,000
P767 Behavioral Health Services					
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain	90%	79.6%	90%	
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain	80%	80.3%	80%	
Outcome	Percent of adults with mental illness or substance abuse disorders receiving services who report satisfaction with staff's assistance with their housing need	75%	70%	75%	75%
Outcome	Number of suicides among youth ages fifteen to nineteen years served by the behavioral health collaborative and medicaid	2	0	3	
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven days	45%	25.9%	45%	45%
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	60%	52.3%	65%	65%
Outcome	Percent increase in the number of pregnant women with substance abuse disorders receiving treatment by the statewide entity	5%	-28.2%	10%	
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)	13%	12.1%	12.5%	12%
Outcome	Percent reduction in the gap between children in school receiving behavioral health services and their counterparts in achieving age-appropriate proficiency scores in reading (fifth grade)	10%	7.8%	10%	7.5%
Outcome	Percent of children served who demonstrate improved functioning as measured by the child and adolescent functional assessment scale	60%	40%	60%	
Outcome	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit			60%	35%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Number of adults diagnosed with major depression who receive continuous treatment with an antidepressant medication				375
Output	Percent of youth on probation who were served by the behavioral health collaborative and medicaid programs	48%	48%	55%	54%
Output	Increase in the number of persons served through telehealth in rural and frontier counties	1,250	1,330	1,350	1,500
Output	Number of health homes established statewide	2	0	2	2
Quality	Percent of members reporting satisfaction with behavioral health services				85%
Explanatory	Number of suicides of youth served by the behavioral health collaborative and medicaid programs				2

63100 Workforce Solutions Department

P775 Workforce Transition Services

Outcome	Percent of new employer accounts completed within ninety days	87%	87%	86%	86%
Outcome	Percent of youth who entered employment or are enrolled in postsecondary education or advanced training after receiving Workforce Investment Act services	57%	55.7%	57%	
Outcome	Average six-month earnings of persons entering employment after receiving wagner-peyser employment services	\$12,500	\$13,122	\$12,500	\$12,500
Output	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	75%	79%	75%	80%
Output	Average time to complete a transaction with the unemployment insurance call center, in minutes	10	44	15	
Output	Percent of all first payments made within fourteen days after the waiting week	85%	83.7%	85%	85%
Output	Percent accuracy rate of claimant separation determinations	75%	88.14%	75%	80%
Output	Number of youth receiving Workforce Investment Act services	1,400	837	1,400	
Output	Percent call adherence measurement within the customer service operations center	75%	TBD	75%	
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 minutes
Output	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification				15 minutes
Output	Achieved an 80% call adherence measurement within the customer service operations center			75%	85%

P776 Labor Relations

Outcome	Percent of wage claims investigated and resolved within ninety days	90%	90.73%	91%	91%
Outcome	Number of discrimination claims investigated	500	469	550	

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of human rights cases that receive probable cause determinations that are resolved within one year	90%	69%	90%	
Outcome	Number of apprentices registered and in training				1,320
Output	Number of targeted public works inspections completed			1,600	1,600
Output	Percent of targeted public works inspections completed	90%	105%	90%	
Output	Average number of days to investigate and issue a determination on a charge of discrimination				180
Output	Number of compliance reviews and quality assessments on registered apprenticeship programs				6
P777 Workforce Technology					
Outcome	The percentage that the unemployment insurance tax and claims system application is available during scheduled uptime	100%	100%	100%	100%
Outcome	Response time from a system outage to restoration of service on the unemployment insurance tax & claims system	20.0	62.5	20.0	20.0
Outcome	Percent of time unemployment insurance benefits are paid within three business days of claimant certification	100%	94%	100%	100%
P778 Business Services					
Outcome	Percent of employers sampled reporting customer satisfaction	99%	99%	99%	99%
Outcome	Percent of recently separated veterans entering employment	60%	47%	55%	50%
Outcome	Percent of disabled veterans entering employment after receiving workforce development services	45%	41.5%	45%	43%
Outcome	Percent of unemployed individuals employed after receiving Wagner-Peyser employment services	51%	53.25%	51%	51%
Outcome	Percent of individuals that have received Wagner-Peyser employment services retaining employment after six months	70%	75%	70%	70%
Outcome	Average six-month earnings of people entering employment after receiving Wagner-Peyser employment services	\$12,500	\$13,122	\$12,500	\$12,500
Outcome	Percent of recently separated veterans retaining employment after six months	65%	70.75%	65%	65%
Outcome	Average six-month earnings of people entering employment after receiving veterans' services	\$16,000	\$16,522	\$16,000	\$16,000
Output	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services	50,000	126,296	75,000	100,000
Output	Total number of individuals receiving Wagner-Peyser employment services	150,000	121,727	150,000	140,000
P779 Program Support					
Outcome	Percent of annual independent state audit prior-year findings resolved	75%	86%	70%	75%
Outcome	Percent of youth that entered employment or are enrolled in post-secondary education and/or advanced training after receiving Workforce Investment Act services as administered and directed by the local area workforce board				57%

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of individuals who enter employment after receiving Workforce Investment Act services as administered and directed by the local area workforce board	65%	66.9%	65%	68%
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	1.5	4	4
Output	Number of youth receiving Workforce Investment Act services as administered and directed by the local area workforce board				800
Output	Number of adults and dislocated workers receiving Workforce Investment Act services as administered and directed by the local area workforce board	3,500	2,193	2,600	2,000
Output	Percent of individuals who receive Workforce Investment Act services that retain employment	85%	86.8%	85%	85%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	4	4	4	4

63200 Workers' Compensation Administration

P697 Workers' Compensation Administration

Outcome	Percent of formal claims resolved without trial	86%	96%	90%	95%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	0.62	0.57	0.60	0.60
Outcome	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act	85%	91%	85%	90%
Outcome	Percent of employers with workers' compensation premium liabilities above five thousand dollars that have met reporting requirements for safety inspections	36%	24%	36%	
Outcome	Percent of data entry and coding accuracy	95%	96%	95%	96%
Outcome	Percent of employers in the extra hazardous programs who pass the follow up inspections				85%
Outcome	Percent of employers with workers' compensation premium liabilities above fifteen thousand dollars that have met reporting requirements for safety inspections				36%
Output	Number of reviews of employers to ensure the employer has workers' compensation insurance	1,900	4,986	3,000	3,000
Output	Number of serious injuries and illnesses caused by workplace conditions	4,500	4,344	4,500	
Output	Number of first reports of injury processed	33,000	26,704	37,200	35,000
Output	Number of employers who had a workplace safety inspection or consultation performed by the workers compensation administrations safety specialists				125
Output	Number of formal complaints and applications resolved within six months of filing				1,200

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Efficiency	Percent of employers experiencing three or more accidents within a twelve-month period that demonstrate a reduction in the number of accidents per year following workers' compensation administration safety inspection and consultation	65%	63%	65%	
Efficiency	Average entry time for first reports of injury, in days	0	1	0	1
64400 Division of Vocational Rehabilitation					
P508 Rehabilitation Services Program					
Outcome	Number of clients achieving suitable employment for a minimum of ninety days	950	720	850	900
Outcome	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	60%	39.47%	56%	56%
Outcome	Percent of clients achieving suitable employment outcomes competitively employed or self-employed	97%	97.7%	97%	97%
Outcome	Percent of clients with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	97%	99.07%	95%	97%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	9	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
P509 Independent Living Services Program					
Output	Number of independent living plans developed	875	779	875	800
Output	Number of individuals served for independent living	1,000	996	1,000	1,000
P511 Disability Determination Program					
Quality	Percent of initial disability determinations completed accurately	98.8%	95.9%	98.8%	98%
Efficiency	Average number of days for completing an initial disability claim	90	94.8	90	90
64500 Governor's Commission on Disability					
P698 Governor's Commission on Disability					
Outcome	Number of presentations and events in which agency participates and contributes	75	57	75	
Outcome	Percent of requested architectural plan reviews and site inspections completed	80%	79%	80%	90%
Outcome	Number of constituent calls related to the Americans with Disabilities Act addressed		2400	100	
Outcome	Percent of constituent calls, related to the Americans with Disabilities Act and services for individuals with disabilities, provided with information and referral				100

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of meetings held to develop collaborative partnerships with other state agencies and private disability agencies to ensure that quality of life issues for New Mexicans with disabilities are being addressed	600	400	500	
Output	Number of technology assistance program devices loaned statewide		116	100	100
Output	Number of technology assistance program outreach presentations, trainings and events		45	25	25
Output	Number of New Mexicans informed about disability issues and recommended systems improvements through collaborative partnerships, presentations, events and public forums.				500
P700 Brain Injury Advisory Council					
Outcome	Percent of participant knowledge gained through education or training on traumatic brain injury issues as evidenced by training tests	95%	100%	95%	
Outcome	Percent of individuals receiving education or training on brain injury issues who demonstrate increased knowledge as evidenced by pre and post training tests		99%	95%	95%
64700 Developmental Disabilities Planning Council					
P727 Developmental Disabilities Planning Council					
Outcome	Percent of participants satisfied with trainings and delivery of services, as evidenced by satisfactory survey ratings	97%	98%	98%	98%
Outcome	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests	80%	96%	82%	90%
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who have received leadership and advocacy skill training	5%	8%	5%	7%
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%	3%	5%	5%
Outcome	Percent increase in the annual number of individuals with developmental disabilities and their family members who participate in the legislative process	5%	2%	5%	5%
Output	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other programs	8,500	14,056	8,900	12,000
Output	Number of individuals trained on self-advocacy and disability-related issues	1,500	2,694	1,800	2,000
Output	Number of trainings conducted annually on self-advocacy and disability-related issues	115	77	130	130

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P737 Office of Guardianship					
Outcome	Percent of protected persons properly served with the least restrictive means, as evidenced by an annual technical compliance	95%	0%	98%	98%
Quality	Percent of protected persons provided with legal assistance satisfied with services, as evidenced by an annual satisfaction survey	90%	0%	92%	92%
Quality	Percent of protected persons properly served by professional guardianship providers satisfied with services, as evidenced by an annual satisfaction survey	90%	0%	90%	90%
66200 Miners' Hospital of New Mexico					
Outcome	Percent of budgeted revenue collected	100%	95%	100%	100%
Outcome	Annual percent of healthcare-associated infections	<1.5%	1.9%	<1.5%	<1.5%
Outcome	Average patient length of stay, in days, for the acute care facility	4.0	2.8	3.0	3.0
Outcome	Rate of unassisted patient falls per one thousand patient days in the long-term care facility	<0.5%	6%	<5.0%	<5.0%
Outcome	Percent of occupancy at nursing home based on licensed beds	85%	70%	85%	85%
Outcome	Percent of patients who return to mobile outreach clinic every three years to evaluate the progression of their pulmonary disease disability	50%	30.5%	50%	50%
Output	Number of outpatient visits	13,000	9,337	12,000	13,000
Output	Number of visits to the outreach clinic	500	266	500	400
Output	Number of surgeries performed	800	1,196	800	1,300
Output	Percent occupancy in acute care facility based on number of licensed beds	60%	23%	40%	40%
Quality	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	<5%	.04%	< 5%	<5%
Quality	Percent of time that provider fails to respond to emergency room patient within required timeframes	<5%	19%	<15%	<15%
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%	.01%	<1%	<1%
Quality	Percent of acute care patients screened for appropriate pneumococcal vaccine status and administered vaccine prior to discharge when indicated	<=80%	88.4%	<=80%	<=80%
Quality	Rate of medication errors per one thousand medications administered	<=2%	.01%	<=2%	<=2%
Quality	Annual percent occupancy of adult residential shelter care homes based on licensed beds	85%	20%	85%	85%
Efficiency	Gross number of days in accounts receivable	70	138	50	50

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
66500	Department of Health				
	P001 Administration				
Output	Percent of Hispanic adults age sixty-five and older who receive a pneumonia or influenza vaccination	75%	55%		
Efficiency	Percent reduction in the number of electronic files stored on department servers			30%	
	P002 Public Health				
Outcome	Number of teen births prevented among girls ages fifteen to seventeen seen in the department of health-funded clinics	850	1,547		
Outcome	Percent of third grade elementary students in community transformation communities who are obese				22.4%
Outcome	Percent of diabetic patients at agency supported primary care clinics whose HbA1c levels are less than 9 percent				70%
Outcome	Percent of WIC recipients that initiate breastfeeding				85%
Outcome	Percent of children enrolled in Medicaid that receive dental screening and fluoride sealants or varnish	75%	TBD		
Outcome	Percent of elementary school students in community transformation communities participating in classroom fruit and vegetable tastings			40%	40%
Outcome	Percent of elementary school students in community transformation grant communities participating in walk and roll to school			14%	14%
Outcome	Percent of teens participating in pregnancy prevention programs who report not being pregnant, or being responsible for getting someone pregnant, during the school year following participation at the end of the school year			100%	100%
Output	Number of teens ages 15 to 17 receiving family planning services in DOH-funded clinics.				2900
Output	Percent of preschoolers (ages nineteen to thirty-five months) fully immunized	90%	71.6%	85%	85%
Quality	Percent of quit now enrollees who successfully quit using tobacco at seven-month follow-up	40%	32%	33%	33%
Quality	Percent of female clients aged 15-17 years seen in DOH Public Health Offices who are given effective contraceptives.				66%
Quality	Percent of students using school-based health centers who receive a comprehensive well exam			35%	38%
	P003 Epidemiology and Response				
Outcome	Percent of vital records customers who are satisfied with the service they received			85%	85%
Outcome	Ratio of infant pertussis cases to total pertussis cases of all ages			1:15	1:15
Outcome	Number of naloxone kits provided in conjunction with prescription opioids				500

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of counties with documented implementation plans for developing regionalized EMS response				27%
Output	Percent of emergency department and intensive care unit licensed staff at developing and existing trauma centers who have received training in traumatic injury care	80%	76.2%	80%	
Output	Number of naloxone prescriptions provided in conjunction with prescription opioids	1,000	154		
Quality	Percent of acute care hospitals reporting stroke data into approved national registry			13.6%	13.6%
Quality	Percent of acute care hospitals reporting heart attack data into approved national registry			18.2%	13.6%
Efficiency	Percent of hospitals reporting bed availability in the healthcare emergency preparedness bed reporting system within four hours of request			75%	75%
P004 Laboratory Services					
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported within ten business days	95%	90.1%		
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases completed and reported to law enforcement within fifteen business days			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 business days			90%	90%
Efficiency	Percent of public health threat samples for communicable diseases and other threatening illnesses that are completed and reported to the submitting agency within published turnaround times			95%	95%
Efficiency	Percent of environmental samples for chemical contamination that are completed and reported to the submitting agency within sixty business days			90%	90%
P006 Facilities Management					
Outcome	Percent of long-term care residents with healthcare-acquired pressure ulcers			6.4%	6.4%
Outcome	Percent of rehabilitation patients experiencing one or more falls with injury			2.0%	
Outcome	Percent of long-term care patients experiencing one or more falls with injury			3.3%	3.3%
Output	Percent of operational capacity beds filled at all agency facilities	100%	81.1%		
Output	Percent of staffed beds filled at all agency facilities			90%	90%
Efficiency	Percent of eligible third-party revenue collected at all agency facilities	90%	91.2%	60%	90%
Efficiency	Percent of behavioral health patient medical records transmitted to the next level of care within five calendar days			80%	80%
Explanatory	Total dollar amount, in millions, of uncompensated care at all agency facilities	\$37	\$48		
Explanatory	Percent of patient costs at agency facilities that are uncompensatable			25%	44.7%

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P007 Developmental Disabilities Support					
Outcome	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment	50%	27%	35%	
Outcome	Percent of adults receiving community inclusion services through the DD Waiver who receive employment services				33%
Quality	Percent of children served through the Family Infant Toddler (FIT) Program who receive all of the early intervention services on their Individualized Family Service Plan (IFSP) with 30 days				97%
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	100%	75%	95%	93%
Explanatory	Number of individuals on the developmental disabilities waiver receiving services	4,000	4,403	4,500	4,000
Explanatory	Number of individuals on the developmental disabilities waiver waiting list	6,330	6,133	6,100	6,330
P008 Health Certification Licensing and Oversight					
Output	Percent of developmental disabilities, medically fragile, behavioral health and family, infant, toddler providers receiving a survey by the quality management bureau	85%	76%		
Output	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within forty-five days			96%	95%
Quality	Percent of reported findings transmitted to provider within twenty business days of exit survey			90%	95%
P787 Medical Cannabis Program					
Quality	Percent of complete medical cannabis client applications approved or denied within thirty calendar days of receipt			90%	95%
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%	100%	100%
Output	Number of prior-year audit findings, identified as material weaknesses, resolved	100%	100%	100%	100%
Output	Number of working days past the federal reporting requirement the agency requests direct federal reimbursement	30	27	15	
Output	Percent of enforcement actions brought within one year of inspection or documentation of violation	90%	93%	96%	96%
Output	Average number of working days from the time federal funds are expended until the agency requests direct federal reimbursement				15

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
P568 Resource Protection					
Outcome	Percent of permitted facilities where monitoring results demonstrate compliance with groundwater standards	70%	70%	72%	72%
Outcome	Number of new certifications obtained through exams. Number of continuing education hours for existing operators. Number of certifications renewed			32K/300/1K	
Outcome	Number of petroleum storage tank release sites that achieved no further action status	30	18	30	30
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks regulations	70%	83%	70%	70%
Outcome	Number of petroleum storage tank release sites where corrective action has been initiated			10	10
Outcome	Number of miles of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects				100
Outcome	Number of acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects				100
Outcome	Ensure trained and qualified utility operators by number of new certifications obtained through exams				32,000
Outcome	Ensure trained and qualified utility operators by number of continuing education hours for existing operators				300
Outcome	Ensure trained and qualified utility operators by number of certifications renewed				1,000
Output	Percent of groundwater discharge permitted facilities receiving annual field inspections and compliance evaluations	50%	68%	52%	52%
Output	Number of miles/acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects	100	10/30	100	
Output	Percentage of perennial stream miles monitored annually to determine if surface water quality is impaired in surveyed watershed				90%
Output	Percentage of lake acres monitored annually to determine if surface water quality is impaired in surveyed watershed				90%
Explanatory	Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired	125/40K	1,401/26,773	700/5K	
Explanatory	Unobligated balance of the corrective action fund at time of fund certification			\$3.0M	\$3.0M
P569 Field Operations and Infrastructure Program					
Outcome	Percent of homeowners with contaminated wells advised on how to eliminate or reduce health risks	100%	100%	100%	100%

Performance Measures Summary and Evaluation

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		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of high-risk food-related violations issued to permitted commercial food establishments that are corrected within the timeframes noted on the inspection report	100%	99.3%	100%	100%
Outcome	Percent of swimming pool and spa inspections completed within timeframe due	100%	99.9%	100%	100%
Outcome	Number of boil-water advisories issued to consumers because a water system has violated the bacteria standard	≤10	12	≤10	≤10
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	75%	354%	84%	84%
Output	Number of free well water tests	0	208	175	
Output	Percent of new, modified or registered liquid waste systems granted final operating approval inspected by New Mexico environment department with photographic documentation submitted by an authorized installer	100%	100%	100%	100%
Output	Percent of annual permitted food establishments inspected within timeframe due	100%	99.6%	100%	100%
Output	Number of assistance actions provided to public water systems to ensure compliance with federal Safe Drinking Water Act regulations	400/3,500	250/4,565	500/3,500	3,500
Output	Percent of public water systems surveyed to ensure compliance with drinking water regulations	89.2%	93.4	96%	96%
Output	Protect public health by conducting sanitary surveys on public water systems to ensure compliance with drinking water regulations	90%	93.4%	96%	
Output	Percent of water systems that have a sanitary survey conducted within required timeframes	90%	93.4%	95%	92%
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	90%	100%	95%	95%
Output	Percent of active hazardous waste generator facilities that have never been inspected	0%	24.4%	3.5%	3.5%
Output	Percent of large quantity hazardous waste generators inspected	20%	27.7%	24%	24%
Output	Percent of enforcement actions brought within one year of discovery of noncompliance with Los Alamos national laboratory and Sandia national laboratories consent orders	100%	100%	100%	100%
Quality	Percent customer satisfaction with the construction bureau's technical assistance and engineering services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys	95%	97%	95%	
Quality	Percent customer satisfaction with the construction bureau's administrative services provided in conjunction with federal and state loan and grant projects for construction of water, wastewater and solid waste projects, based on written customer surveys	95%	98%	95%	

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
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%
Efficiency	Percent of public drinking water systems inspected within one week of confirmation of system problems that might acutely impact public health	100%	100%	100%	100%
Efficiency	Percent of the population served by community water systems that meet all applicable health-based drinking water standards	91%	94.5%	100%	95%
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	80%	100%	88%	88%
Explanatory	Number of compliance orders issued in response to complaints or inspection of new septic tanks	≥5/540	1	≥0	
Explanatory	Total number of new projects funded and dollar amount of new loans made from the clean water state revolving fund program and the rural infrastructure revolving loan program, in thousands	≥5/\$7,000	6/\$33,355	≥7/≥\$20,000	
Explanatory	Percent of project interest forms processed for water, wastewater and solid waste projects	100%	100%	100%	100%
Explanatory	Total dollar amount of new loans made from the clean water state revolving loan fund program, in thousands				≥\$20,000
Explanatory	Total dollar amount of new loans made from the rural infrastructure revolving loan program, in thousands				≥\$20,000
P570 Environmental Protection					
Outcome	Annual statewide greenhouse gas emissions	48.6MMt	TBD	48.6MMt	
Outcome	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections	100%	95.9%	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%	95.9%	95%	95%
Outcome	Percent of permitted active solid waste facilities and infectious waste generators inspected that were found to be in substantial compliance with the New Mexico solid waste rules	80%	87%	85%	85%
Outcome	Percent of landfills compliant with groundwater sampling and reporting requirements	75%	96%	100%	90%
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	97%	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%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent of referrals alleging serious hazards responded to via an on-site inspection or investigation (letter or phone call to employer) within ten working days	95%	95.8%	95%	95%
Output	Percent of licensed radioactive material facility inspections completed within the timeframes identified in radiation control bureau policies	85%	100%	100%	100%
Output	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies	88%	98%	100%	100%
Explanatory	Annual number of registered and closed landfills in substantial compliance with post-closure requirements	55	59	60	60
66800 Office of the Natural Resources Trustee					
Outcome	Number of acres of habitat restoration	500	975	750	900
Outcome	Number of acre-feet of water conserved through restoration	500	1,072	750	1,000
67000 Veterans' Services Department					
Outcome	Percent of New Mexico veterans impacted by department programs	22%	13.5%	22%	21%
Output	Number of veterans served by veterans' services department field offices	38,000	23,018	36,000	32,000
Output	Number of referrals from veterans' services officers to contract veterans' organizations	21,000	12,901	19,000	18,000
Output	Number of homeless veterans provided overnight shelter for a period of two weeks or more	190	360	160	300
Output	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions	\$128	\$117	\$140	\$130
Output	Number of property tax waiver and exemption certificates issued to New Mexico veterans	8,000	4,717	8,000	5,000
Output	Number of compliance survey visits completed to ensure education facilities meet all regulatory requirements	42	42	40	40
69000 Children, Youth and Families Department					
P576 Program Support					
Outcome	Percent of contractors that receive an onsite financial visit			8%	10%
Outcome	Percent of contracts that receive a desktop audit			20%	20%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	7	7		
Efficiency	Average number of days to fill positions from the advertisement close date to candidate start date			65	65
P577 Juvenile Justice Facilities					
Outcome	Turnover rate for youth care specialists	25%	14.4%	15%	14%
Outcome	Percent of clients who complete formal probation	92%	92.1%		
Outcome	Percent of clients readjudicated within two years of previous adjudication	6.0%	6.0%	5.8%	5.8%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of clients who successfully complete formal probation			70%	70%
Outcome	Percent of substantiated complaints by clients of abuse or neglect in juvenile justice facilities			32.7%	32.7%
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	1.5%	2.2%	1.5%	1.5%
Outcome	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	10%	9.7%	9.0%	9.0%
Outcome	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	8%	7.1%	6%	6%
Outcome	Percent of clients with improvement in reading on standardized pre- and post testing	54.5%	TBD	54.5%	54.5%
Outcome	Percent of clients with improvement in math on standardized pre- and post testing	60%	TBD	70%	70%
Outcome	Percent of clients successfully completing term of supervised release	92%	93.4	92%	93%
Output	Number of client-to-staff battery incidents			<600	<600
Output	Number of physical assaults in juvenile justice facilities	<260	270	<260	<250
P578 Protective Services					
Outcome	Percent of children in foster care for twelve months with no more than two placements	82%	76.8%	80%	78%
Outcome	Percent of children adopted within twenty-four months from entry into foster care	35.5%	31.8%	32%	35%
Outcome	Percent of children in foster care who have at least one monthly visit with their caseworker	90%	97.27	95%	97%
Outcome	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	93%	92%	93%	95%
Outcome	Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services	90%	87%	90%	90%
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	93%	88.8%	93%	92%
Outcome	Percent of children reunified with their natural families in less than twelve months of entry into care	65%	59.4%	65%	65%
Output	Turnover rate for protective service workers	25%	26.4%	25%	20%
Output	Percent of children who are not the subject of substantiated maltreatment while in foster care	99.7%	99.9%	99.7%	99.7%
Output	Percent of children reentering foster care in less than twelve months	8.5%	11.7%	9.0%	9%
P782 Early Childhood Services					
Outcome	Percent of children receiving state subsidy in stars/aim high programs level three through five or with national accreditation	25%	41.1%	35%	40%
Outcome	Percent of mothers participating in home visiting who are identified as having symptoms of post-partum depression who are referred to services and then receive services	45%	30.2%	35%	

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of licensed childcare providers participating in stars/aim high levels three through five or with national accreditations	25%	31.6%	30%	30%
Outcome	Percent of children in state-funded prekindergarten showing measurable progress on the preschool readiness kindergarten tool	92%	90.2	92%	92%
Outcome	Percent of children participating in home visiting who demonstrate measurable progress in the communication domain			50%	
Outcome	Percent of infants on schedule to be fully immunized by age two				85%
Outcome	Percent of parents who demonstrate progress in practicing positive parent-child interactions				40%
Outcome	Percent of families at risk for domestic violence who have a safety plan in place				50%
Outcome	Percent of mothers who initiate breastfeeding				75%
Outcome	Percent of licensed childcare providers participating in FOCUS, levels three through five				15%
Outcome	Percent of children receiving state subsidy in FOCUS program, levels three through five				10%
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%	50%
Outcome	Percent of youth who show improvement in the substance disorder domain of the global assessment of individual need short screen			50%	50%
Quality	Percent of youth receiving community-based and juvenile detention center behavioral health services who perceive that they are doing better in school or work because of the behavioral health services they have received				75%
70500 Department of Military Affairs					
Outcome	Rate of attrition of the New Mexico army national guard	16%	7.8%	14%	14%
Outcome	Percent of strength of the New Mexico national guard	97%	93%	97%	97%
Outcome	Percent of cadets successfully graduating from the youth challenge academy	93%	79%	97%	94%
Output	Number of major environmental compliance findings from inspections	1	22		
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	40	73	110	100
Output	The number of square feet of armory or readiness centers that are assessed as black/q4 status (having major deficiencies) on the infrastructure status report.			91,000	91,000

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
76000	Parole Board				
Outcome	Number of comprehensive resource guides and agency rules and regulations pamphlets produced and updated	1	1	1	1
Outcome	Percent of parole certificates issued within ten days of hearing or ten days of receiving all relevant information needed	95%	98.7%	95%	95%
Output	Number of informational meetings held with individuals, advocacy groups and local, state, federal or county governments	30	41	34	34
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	95%	94%	95%	95%
76500	Juvenile Public Safety Advisory Board				
Outcome	Percent of clients successfully completing term of supervised release	99%	93.4%	92%	92%
Output	Percent of clients reviewed at forty days	98%	81%	98%	98%
77000	Corrections Department				
	P530 Program Support				
Outcome	Percent turnover of probation and parole officers	12%	14.2%	10%	10%
Outcome	Percent turnover of correctional officers in public facilities	11%	10.9%	10%	10%
Outcome	Percent of employee union grievances resolved prior to arbitration	95%	100%	98%	98%
Output	Graduation rate of correctional officer cadets from the corrections department training academy	90%	86.6%	90%	85%
Output	Percent of institutional programming staff, probation and parole officers and supervisors, classification and behavioral health bureau staff trained in motivational interviewing techniques	100%	100%	100%	
Quality	Percent of audit findings resolved from prior year			75%	75%
	P531 Inmate Management and Control				
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations	20%	21.9%	20%	20%
Outcome	Recidivism rate of the success for offenders after release program by thirty-six months	32%	36%	25%	
Outcome	Percent of female offenders successfully released in accordance with their scheduled release dates	90%	78.2%	90%	
Outcome	Percent of male offenders successfully released in accordance with their scheduled release dates	90%	78.4%	90%	
Outcome	Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges	23%	25.3%	20%	20%
Outcome	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release	40%	9.2%	35%	25%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of standard healthcare requirements met by medical contract vendor	100%	86.6%	100%	100%
Outcome	Percent of eligible sex offenders who are receiving treatment within three years of release	75%	37.9%	75%	
Outcome	Percent of sex offenders reincarcerated back into the corrections department within thirty-six months	30%	40.8%	25%	
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations excluding absconders and sanctioned parole violators	20%	12.1%		
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%
Outcome	Percent of release eligible female inmates still incarcerated past their scheduled release date				10%
Outcome	Percent of release eligible male inmates still incarcerated past their scheduled release date				10%
Outcome	Percent of sex offenders incarcerated receiving sex offender treatment				75%
Outcome	Percent of inmates pre-enrolled in Medicaid at the time of release				75%
Output	Percent of eligible inmates who earn a general equivalency diploma	90%	54.2%	95%	75%
Output	Percent of participating inmates who have completed adult basic education	50%	33%	50%	50%
Output	Percent of inmates testing positive for drug use or refusing to be tested in a random monthly drug test	≤2%	2.03%	≤2%	
Output	Number of inmate-on-inmate assaults with serious injury	18	9	15	15
Output	Number of inmate-on-staff assaults with serious injury	4	5	4	4
Output	Number of escapes from a publicly run corrections department facility	0	0	0	0
Output	Number of escapes from a secure, privately operated corrections department facility	0	0	0	0
Output	Percent of inmate grievances resolved informally	85%	58.1%	85%	85%
Output	Percent of random monthly drug tests administered to at least ten percent of the inmate population that test positive for drug use				<1.5%
P533 Corrections Industries					
Outcome	Percent of inmates receiving vocational or educational training assigned to corrections industries	>10%	6%	>20%	>20%
Outcome	Percent of inmate hours lost due to security issues	<15%	5%	<10%	<10%
P534 Community Offender Management					
Outcome	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	90%	83%	92%	92%
Output	Average community corrections program caseload per probation and parole officer	28	35	28	32

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent of absconders apprehended	15%	12%	26%	26%
Output	Percent of male offenders who complete the residential treatment center program	75%	92.4%	80%	
Output	Percent of female offenders who complete the residential treatment center program	80%	78.3%	90%	
Output	Number of offenders on the waiting list for intensive or high-risk supervision	<50	65	<50	<50
Output	Percent of female offenders who complete the halfway house program	95%	90.6%	100%	
Output	Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months				25%
Output	Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months				25%
Quality	Average standard caseload per probation and parole officer	95	105	90	95

78000 Crime Victims Reparation Commission**P706 Victim Compensation**

Outcome	Percent increase in number of reparation applications received	5%	2%	2%	
Outcome	Percent of victims receiving direct advocacy	90%	85%	90%	90%
Outcome	Percent of payment for care and support paid to providers				65%
Outcome	Percent of payment for care and support paid to individual victims				100%
Output	Number of formal trainings conducted annually	8	9	8	9
Output	Number of formal internal staff trainings conducted annually	6	6	6	6
Output	Number of victims receiving direct advocacy	1,840	252	1,600	400
Efficiency	Average number of days to process applications	<120	99	<105	<100
Efficiency	Percent of payment vouchers for care and support sent to the department of finance and administration within two working days of the receipt of payment list	90%	90%	90%	90%

P707 Federal Grant Administration

Outcome	Percent increase in the number of services provided to victims of crime by grant sub-recipients	2%	2%		
Outcome	Percent of monitored sub-grantees in compliance with grants rules to provide effective services to victims of crime				95%
Output	Number of training workshops conducted for sub-grantees	12	15	10	12
Output	Number of statewide training conferences held for service providers and victim advocates	1	1	1	1
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	5	5		
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	5	5	5
Efficiency	Percent of sub-grantees that receive compliance monitoring via desk audits	85%	85%	85%	85%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Efficiency	Percent of site visits conducted	30%	30%	30%	30%
Efficiency	Number of working days to complete payment voucher after completion of drawdown	6	6		
Efficiency	Percent of payment vouchers for sub-grantees sent to department of finance and administration with two working days of the receipt of payment list			90%	90%
79000 Department of Public Safety					
P503 Program Support					
Outcome	Percent of audit findings resolved from the prior fiscal years' annual external audit				90%
Output	Number of site visits made to sub-grantees per filled FTE assigned to conduct site visits				6
Efficiency	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	10	0	10	
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	75	65	60	60
P504 Law Enforcement Program					
Outcome	Percent of certifications for basic police officer and public safety telecommunicator graduates sent out within thirty business days from date of graduation				90%
Outcome	Number of data-driven crime and traffic initiatives conducted			500	750
Output	Number of licensed alcohol premises inspections conducted per agent assigned to alcohol enforcement duties	288	360.2	150	150
Output	Number of minor compliance operations per agent assigned to alcohol enforcement duties	16	15.7	12	
Output	Number of traffic-related enforcement projects held	850	1,692	1,250	1,700
Output	Number of driving-while-intoxicated checkpoints and saturation patrols conducted	750	915	1,175	1,175
Output	Number of driving-while-intoxicated arrests per patrol officer	12	8.2	12	9
Output	Number of criminal investigations conducted by commissioned personnel per full-time equivalent assigned to patrol and investigations bureau	60	58.3	60	
Output	Number of drug-related investigations conducted by commissioned personnel per full-time equivalent assigned to the investigations bureau	20	6.3	8	
Output	Number of minor compliance and underage enforcement operations conducted annually per agent assigned to alcohol enforcement duties				24
Output	Number of criminal investigations conducted by agents assigned to criminal investigative and impact positions in the investigations bureau				15

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of drug-related investigations conducted per agent assigned to narcotics investigative positions in the investigations bureau				12
Output	Number of enforcement operations for sales to intoxicated persons				50
Output	Number of tobacco outlets visited during tobacco sales enforcement operations				500
Output	Number of alcohol source investigations conducted statewide				12
Output	Number of community-based alcohol awareness meetings attended				50
Output	Number of violations for sales to intoxicated persons		127	50	
Output	Number of technical support requests provided by commissioned and civilian personnel assigned to computer forensic and investigative positions in the investigations bureau				24
Output	Number of crime scenes investigated or processed statewide				150
Output	Number of educational presentations to law enforcement agencies			20	
Output	Number of educational interactions with liquor licensees			40	200
P781 Motor Transportation Division					
Outcome	Percent of uniformed personnel trained and participating in preventive radiologic nuclear detection initiatives	90%	90.2%	90%	
Output	Number of commercial motor vehicle citations issued	30,000	25,188	30,000	
Output	Number of commercial motor vehicle safety inspections	90,000	73,988	90,000	
Output	Number of non-commercial motor vehicle citations issued	11,500	13,159	14,000	
Output	Number of motor carrier safety trainings completed	32	43	50	48
Output	Number of fatal commercial motor vehicle crashes per 100 million vehicle miles traveled	0.16	0.6		
Output	Number of non-commercial motor vehicle citations issued with nexus to CMV per patrol officer	50	14.5		
Output	Number of driving while intoxicated arrests per motor transportation division patrol officer	2	0.6	2	1
Output	Number of commercial motor vehicle citations issued per filled FTE assigned to enforcement duties				522
Output	Number of commercial motor vehicle safety inspections conducted per filled FTE assigned to inspection duties				397
Output	Number of non-commercial motor vehicle citations issued per filled FTE assigned to enforcement duties				175
Output	Number of out-of-service commercial motor vehicle citations issued per filled FTE assigned to enforcement duties				100
Output	Percent of total citations issued to non-commercial motor vehicles			32%	
Efficiency	Percentage of reportable CMV crashes reported to NMDPS by other law enforcement agencies within 90 days of occurrence	90%	94%		
P786 Statewide Law Enforcement Support Program					
Outcome	Percent of forensic biology and deoxyribonucleic acid (DNA) cases completed per filled full-time equivalent within thirty working days	40%	34.6%	45%	50%
Outcome	Percent of forensic latent fingerprint cases completed per filled full-time equivalent within thirty working days	60%	12.5%	70%	50%

Performance Measures Summary and Evaluation

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		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of forensic firearm or toolmark cases completed per filled full-time equivalent within thirty working days	40%	45.6%	45%	50%
Outcome	Percent of forensic chemistry cases completed per filled full-time equivalent within thirty working days	85%	49.2%	80%	60%
Outcome	Percent of service requests received from statewide criminal justice entities resolved within forty-eight hours of receipt	98%	74.1%	95%	90%
Outcome	Percent increase in the number of criminal justice employees using the law enforcement automated data services system, per quarter	5%	30.1%	5%	5%
Outcome	Average turnaround time to issue a concealed carry permit from the date the application is received to the date it is complete, in days	45	27	40	21
Outcome	Percent of forensic cases completed per filled full-time equivalent position within thirty working days	56%	38.9%	55%	
Outcome	Percent of desktop or mobile service requests received from statewide criminal justice entities resolved within five business days				80%
Outcome	Number of mandatory trainings delivered by the law enforcement academy compared with the number of statutorily required trainings, annually	26	27	26	
Outcome	Percent of complaint cases reviewed and adjudicated annually	80%	27.6%	85%	80%
Output	Number of DNA profiles entered into the combined DNA index system	620	633	620	
Output	Number of finger and palm prints entered into the automated fingerprint identification system	1,250	605	1,350	2,400
Output	Increase in the number of live scan and fingerprint end-users trained in law enforcement and correctional facilities throughout the state	75	190	250	200
Output	Average turnaround time of civil applicant results posted to the NM applicant processing service from the date the fingerprints are taken to the date of posting, in working days				4
Output	Number of concealed carry permits issued			7,900	
Explanatory	Average number of incoming New Mexico law enforcement telecommunications system transactions per day increase	10%	4.9%	10%	10%
Explanatory	Number of civil fingerprint submissions processed through the automated fingerprint identification system				15,000
Explanatory	Number of new and renewal concealed carry permit applications received			8,400	
79500 Homeland Security and Emergency Management					
Outcome	Number of exercises conducted annually in compliance with federal guidelines	34	57	90	65
Outcome	Number of program and administrative team compliance visits conducted each year on all grants	42	30	45	45
Outcome	Number of local emergency operation plans current within three years	32	19	35	35
Output	Percent attainment of minimum declaration site-specific mitigation		10%	15%	
Output	Number of training courses instructed annually				98
Output	Number of students trained annually				2170

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	30	15	15	15
Output	Number of facilitated training courses conducted annually	130	93	120	
Output	Annual monitoring of disaster grant applicants		100%	100%	
Output	Number of training courses facilitated annually				72
Output	Semi-annually monitoring of disaster grant applications				50
80500 Department of Transportation					
P562 Programs and Infrastructure					
Outcome	Number of traffic fatalities	<345	343	<345	<350
Outcome	Number of alcohol-related traffic fatalities	<130	137	<130	<130
Outcome	Number of non-alcohol-related traffic fatalities	<215	206	<215	<215
Outcome	Number of occupants not wearing seatbelts in motor vehicle fatalities	<150	140	<150	<150
Outcome	Number of crashes in established safety corridors	<600	TBD	<600	
Outcome	Percent of projects in production let as scheduled	>70%	70%	>70%	>70%
Outcome	Percent of airport runways in satisfactory or better condition	>60%	50%	>60%	>60%
Outcome	Number of pedestrian fatalities	<43	58	<45	<50
Outcome	Number of rural traffic fatalities	<200	<245	<235	<245
Outcome	Number of urban traffic fatalities	<90	<99	<110	<105
Outcome	Number of rural alcohol-related traffic fatalities	<90	<96	<85	<85
Outcome	Number of urban alcohol-related traffic fatalities	<45	<41	<45	<45
Outcome	Number of serious injuries (rural)	<1,400	<283		
Outcome	Number of serious injuries (urban)	<700	<682		
Outcome	Percent of bridges in fair condition or better (based on deck area)	75%	94%	>75%	>85%
Outcome	Percent of projects completed according to schedule	75%	91%	>75%	>80%
Outcome	Number of head-on crashes	<900	TBD	<900	<900
Outcome	Number of alcohol-related fatal crashes (rural)	<90	TBD		
Outcome	Number of alcohol-related fatal crashes (urban)	<45	TBD		
Outcome	Number of alcohol-related crashes (rural)	<1,400	TBD		
Outcome	Number of alcohol-related crashes (urban)	<900	TBD		
Quality	Ride quality index for new construction	>4.0		<4.0	>4.0
Quality	Percent of final cost-over-bid amount (less gross receipts tax) on highway construction projects	<3.0%	1%	<3.0%	<2.5%
Explanatory	Annual number of riders on park and ride	>275,000	315,738	>300,000	>300,000
Explanatory	Annual number of riders on the rail runner, in millions	>1.3	1.1	>1.2	>1.0
P563 Transportation and Highway Operations					
Outcome	Percent of non-interstate lane miles rated good	>85%	70%	>85%	>70%
Outcome	Percent of interstate lane miles rated good	>97%	94%	>95%	>92%
Outcome	Number of combined systemwide miles in deficient condition	<3,500	8,128	<3,500	<8,000
Outcome	Percent of national highway system lane miles rated good	>85%	90%	>85%	>85%
Outcome	Percent of non-national highway system lane miles rated good	>85%	63%	>80%	>65%
Outcome	Number of interstate miles in deficient condition	<250	241	<500	<400

Performance Measures Summary and Evaluation

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		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Number of non-interstate miles in deficient condition	<2,500	7,887	<3,000	<7,500
Output	Number of statewide pavement preservation lane miles	>2,500	2,889	>2,750	>2,750
Output	Amount of litter collected from department roads, in tons	>14,000	6,201	>11,000	>8,000
Output	Number of damage claims submitted each year	<20	378	<20	<380
Output	Number of damage claims paid each year	<20	TBD	20	200
Quality	Customer satisfaction levels at rest areas	>98%	99%	>98%	>98%
P564 Program Support					
Outcome	Vacancy rate in all programs	<11%	13.6%	<13%	<14%
Output	Number of employee injuries	<95	106	<90	<95
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	10	7	10	10
Output	Number of employee injuries occurring in workzones	<50	28	<50	<45
Quality	Number of external audit findings	<6	0	<6	<5
Quality	Percent of prior-year audit findings resolved	>80%	100%	>80%	>90%
Efficiency	Percent of invoices paid within thirty days	>95%	89%	>90%	>90%
92400 Public Education Department					
P527 Public Education Department					
Outcome	Percent of teachers passing all strands of professional dossiers on the first submittal	80%	79.5%	80%	80%
Outcome	Average processing time for school district federal budget adjustment requests processed, in days	7	9.75	14	14
Outcome	Percent change from the preliminary unit value to the final unit value	2%	0%	2%	2%
Outcome	Average number of days to process federal reimbursements to grantees after receipt of complete and verified invoices	24	21.75	24	24
Outcome	Percent of school-district- and charter-school-reported data in the student, teacher accountability reporting system reported accurately	100%	100%	100%	
Outcome	Average processing time for school district budget adjustment requests for direct grants, in days	7	2.75	7	7
Outcome	Percent of federal funds received by the state for public education reverting annually	<1%	0%	<1%	<1%
Outcome	Percent of prior-year audit findings resolved	90%	TBD	80%	80%
Outcome	Average number of days to process a request for information, from date of receipt	15	13.75	30	30
Outcome	Percent of school grades accurately reported to the public not less than two weeks before the first day of school	100%	100%	100%	100%
Outcome	Average number of days to process a request for proposals, from date of receipt	15	75	60	75
Outcome	Percent of state appropriated funds for public education reverting annually	<1%	TBD	<1%	<1%
Outcome	Percent of fourth through tenth grade students participating in state-funded short-cycle assessments in reading	100%	TBD	95%	75%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of fourth through tenth grade students participating in state-funded short-cycle assessments in mathematics	100%	TBD	95%	75%
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%	13.25%	20%	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%	3.8%	5%	5%
Outcome	Percent of public education department contracts issued retroactively	<2%	0%	0%	0%
Outcome	Percent of Elementary and Secondary Education Act School A–F Grades accurately reported to the public not less than two weeks before the first day of school	100%	100%		
Output	Number of data validation audits of funding formula components annually	30	0	35	
Output	Number of local education agencies audited for funding formula components and program compliance annually	35	1	35	35
Output	Percent of school district and charter school budget adjustment requests processed in fewer than thirty days	100%	100%	100%	100%
Explanatory	Percent of eligible children served in state-funded prekindergarten	TBD	23.4%	TBD	TBD
Explanatory	Number of eligible children served in state-funded prekindergarten	TBD	6,808	TBD	TBD
Explanatory	Number of school districts and charter schools that failed to submit an annual audit within ninety days of the due date	TBD	2	TBD	TBD
Explanatory	Number of school districts and charter schools that did not receive their full state equalization guarantee distribution because they failed an audit within ninety days of the due date	TBD	0	TBD	
Explanatory	Number of new audit findings from most recent audit			TBD	TBD
Explanatory	Change in the number of school district and charter school required reports for state and federal reporting	TBD	-71	TBD	TBD
Explanatory	Number of procurement code violations			TBD	
Explanatory	Number of charter amendments approved by the local authorizers in the current fiscal year			TBD	TBD
Explanatory	Number of charter school renewals denied by the public education commission in the current fiscal year	TBD	2	TBD	TBD
Explanatory	Percent of elementary schools participating in the state-funded elementary school breakfast after the bell	TBD	43.25%	TBD	TBD
Explanatory	Number of elementary schools participating in the state-funded elementary school breakfast after the bell	TBD	181	TBD	TBD
Explanatory	Number of charter schools authorized by local school boards in the current fiscal year	TBD	0	TBD	TBD
Explanatory	Number of charter schools authorized by the public education commission in the current fiscal year	TBD	4	TBD	TBD
Explanatory	Number of elementary students participating in the state-funded elementary school breakfast after the bell	TBD	70,574	TBD	TBD

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Explanatory	Number of charter amendments approved by the public education commission in the current fiscal year	TBD	45	TBD	TBD
Explanatory	Percent of elementary students participating in the state-funded elementary school breakfast after the bell	TBD	42.75	TBD	TBD
Explanatory	Number of charter school renewals denied by local authorizers in the current fiscal year	TBD	TBD	TBD	TBD
Explanatory	Percent change in the data elements required for state and federal reporting	TBD	0%	TBD	TBD
Explanatory	Total amount of private funding received for public education, in millions	\$1M	\$1,028,148	\$1.5M	\$1.5M
Explanatory	Number of charter amendments approved by local school boards in the current fiscal year	TBD	TBD	TBD	TBD
Explanatory	Public usage of public education department guidance and information on redesigned interactive website, in website hits	TBD	433,618		
Explanatory	Total amount of federal competitive funding received for public education, in millions	\$1M	\$12,500,000	\$4M	
94000 Public School Facilities Authority					
Outcome	Percent of total submitted school construction plans reviewed and acted on	100%	100%	100%	100%
Outcome	Percent compliance with prompt payment provision of Prompt Payment Act for all direct payments to vendors	100%	98%	100%	100%
Outcome	Percent of projects meeting all contingencies completed within the specified period of awards	90%	79%	95%	95%
Outcome	Number of days to disseminate all pertinent documents to school districts for all awards made by the public school capital outlay council	10	6	5	5
Outcome	Average processing time of final action on plans submitted, in days	10	14	10	14
Outcome	Average cost per square foot of leases funded with lease assistance				TBD
Outcome	Number of months from substantial completion to financial close out				TBD
Efficiency	Percent of total submitted school construction plans reviewed and acted upon within the specified periods.			90%	90%
Efficiency	Percent of special charter facility assessments completed within the statutory deadline of forty-five days			100%	100%
Efficiency	Percent of memorandums of understanding for awarded projects executed within the specified time			100%	100%
Explanatory	Number of change orders in current fiscal year				TBD
Explanatory	Number of months between initial award to occupancy				TBD
Explanatory	Number of months from initial award to commencement of construction				TBD
Explanatory	Statewide public school facility maintenance assessment report score measured at December 31 of prior calendar year		61.2%	70.1%	70.1%
Explanatory	Statewide public school facility condition index measured at December 31 of prior calendar year	35%	35.25%	33.5%	33.5%

Table 5

Performance Measures Summary and Evaluation

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
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 or have transferred within three years	23%	19.6%	24%	24%
Outcome	Percent of first-time, degree-seeking university students who have graduated from the same institution or another public institution within six years	43%	43.2%	45%	45%
Outcome	Number of awards produced in postsecondary programs geared toward New Mexico workforce needs	5,000	17,262	16,000	16,000
Outcome	Number of students receiving a baccalaureate degree from a New Mexico public postsecondary institution	7,500	7,482	8,000	8,000
Outcome	Number of students receiving an associate's degree or certificate from a New Mexico public postsecondary institution	13,000	9,724	13,000	13,000
Outcome	Number of high school students earning dual credits from New Mexico public postsecondary institutions	13,000	17,427	15,000	17,000
Outcome	For recent New Mexico high school graduates, percent of students who require remediation in math, English, or both who pass the remedial course and pass the ensuing college credit course within the same discipline within one year	78%	38.5%	80%	75%
Outcome	Number of adult education students who earn the high school equivalency credential	2,000	1,733	2,000	1,900
Outcome	Percent of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions	22%	22.6%	25%	25%
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	130:125	120:153	146:134	130:125
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%
Output	Number of adult education students who enter into postsecondary education and training	1,200	1,299	1,200	1,200
Output	Number of adult education students obtaining employment	1,000	2,021	1,500	2,000
Output	Number of enrollees in four-year public postsecondary institutions who are transfers from public two-year postsecondary institutions	13,200	10,290	13,400	12,000
Output	Percent of institutional operating budgets approved by the New Mexico higher education department deadline of June 1st	100%	100%	100%	100%
Output	Time for the private and proprietary schools division to address and close a student complaint				30 days
Output	Time for the private and proprietary schools division to complete a request for student transcript				3 days
Output	Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility	N/A	N/A	25%	25%
Output	Number of returning undergraduate students who are taking remedial education courses	6,500	5,985	6,000	

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Efficiency	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions	100%	100%	100%	100%
Explanatory	Number of enrolled students in adult education programs	20,000	16,796	20,500	19,000
Explanatory	Percent of institutional fiscal watch program quarterly reports submitted to higher education department, department of finance and administration and the legislative finance committee	100%	100%	100%	100%
P506 Student Financial Aid Program					
Outcome	Percent of first-time freshman lottery recipients graduated from college after the ninth semester	74%	73.2%	75%	75%
Outcome	Percent of students who received state loan-for-service funding who provided service after graduation	92%	92.2%	92%	93%
Outcome	Percent of state financial aid funds used for need-based aid	30%	25.4%	30%	26%
Outcome	Number of need-based scholarships awarded to students with an estimated family contribution of zero	37,000	49,162	37,200	37,200
Outcome	Percent of eligible loan for service/loan repayment applicants who received an award				52%
Output	Annual average federal student loan debt for all students enrolled at four-year public schools	\$5,500	\$8,884	\$5,500	\$5,500
Output	Annual average federal student loan debt for all students enrolled at two-year public schools	\$3,300	\$5,162	\$3,300	\$3,300
Output	Number of lottery success recipients enrolled in or graduated from college within the ninth semester	3,800	3,102	4,100	4,200
Output	Number of students receiving college affordability awards	3,200	3,486	3,000	3,000
95200 University of New Mexico					
9521 UNM Main Campus					
Outcome	Percent of first-time, full-time, degree-seeking freshmen completing an academic program within six years	47%	48.2%	48%	48%
Outcome	Percent of first-time, full-time, degree-seeking freshmen retained to second year	77.8%	77.7%	78.8%	79.2%
Outcome	Amount of external dollars for research and public service, in millions	\$129	\$130	\$130	\$129
Outcome	Percent of enrolled Native American students among all degree-seeking undergraduates as of fall census date	7.1%	10.1%	10.0%	10.0%
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	76.8%	75.1%	76.8%	77.0%
Output	Total number of baccalaureate degrees	3,250	3,477	3,450	3,525
Output	Number of post-baccalaureate degrees awarded	1,500	1,448	1,525	1,525
Output	Number of undergraduate transfer students from two-year colleges	1,750	1,892	1,950	2,020
Output	Number of degrees awarded using extended services	310	754	700	1,000

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
9522 UNM Gallup Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	42.5%	40.6%	42.0%	42.0%
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	8%	8%	10%	10%
Outcome	Percent of graduates placed in jobs in New Mexico	60%	63.5%	60.0%	60.0%
Outcome	Percent of Hispanic students enrolled	10%	11.6%	11.0%	12.0%
Outcome	Percent of Hispanic graduates	10%	10.2%	11.0%	11.2%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	82.5%	83%	65%	84%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	80%	85.9%	86.0%	86.0%
Output	Number of students enrolled in the adult basic education program	725	146	386	160
Output	Number of students enrolled in the area vocational schools program	400	397	450	400
Efficiency	Percent of programs having stable or increasing enrollments	64.5%	57%	65%	65%
9523 UNM Los Alamos Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	65.7%	65.0%	65.0%
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	57%	56.5%	60.0%	60.0%
Outcome	Percent of graduates placed in jobs in New Mexico	48%	75.7%	49.0%	75.0%
Outcome	Percent of Native American students enrolled.	7.5%	6.0%	7.5%	7.5%
Outcome	Percent of Native American graduates.	8%	8.0%	8.5%	8.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	78.3%	79.5%	79.5%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	69%	91.6%	85.0%	85.0%
Output	Number of students enrolled in the adult basic education program	415	285	415	300
Output	Number of students enrolled in the small business development center program	350	350	355	355
Efficiency	Percent of programs having stable or increasing enrollments	67%	78.8%	80.0%	80.0%
9524 UNM Valencia Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	70%	54.2%	65.0%	65.0%
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	5%	8.5%	10.0%	10.0%
Outcome	Percent of graduates placed in jobs in New Mexico	60%	69.0%	65.0%	65.0%
Outcome	Percent of Native Americans enrolled	3%	3.9%	5.0%	4.5%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of Native American graduates	3%	2.2%	3.0%	3.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75%	79.8%	80.0%	80.0%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	85%	96.0%	88.0%	88.0%
Output	Number of students enrolled in the adult basic education program	950	991	1,300	900
Output	Number of students enrolled in the community services program	2,000	4,355	3,000	3,000
Efficiency	Percent of programs having stable or increasing enrollments	75%	49.1%	70.0%	70.0%
9525 UNM Taos Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	51.6%	59.0%	59.0%
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	8%	14.5%	20.0%	20.0%
Outcome	Percent of program completers who were placed in jobs in New Mexico based on unemployment insurance wage data	66%	74%	66%	66%
Outcome	Percent of males enrolled	33%	38.7%	33.0%	35.0%
Outcome	Percent of male graduates	20%	30.1%	20.0%	30.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	77.4%	80.0%	80.0%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	81%	89.8%	81.0%	90.0%
Output	Number of students enrolled in the adult basic education program	275	219	275	220
Output	Number of students enrolled in the concurrent enrollment program	400	914	500	900
Efficiency	Percent of programs with stable or increasing enrollment	55%	66.7%	75.0%	75.0%
9527 UNM Health Sciences Center					
Outcome	Increase in external research and public service expenditures, in millions	\$295.1	\$318.2	\$310.0	\$310.0
Outcome	First-attempt pass rates on national medical licensing exam, step three, board exam	95%	98%	95%	95%
Outcome	University of New Mexico hospital inpatient satisfaction rate	83.1%	83.0%	83.0%	83.0%
Outcome	Pass rate on national certification licensing exam test by college of nursing bachelors of science in nursing candidates	85%	92.3%	85.0%	90.0%
Output	Number of degrees awarded using extended university courses	25	72	75	80
Output	Number of post-baccalaureate degrees awarded	308	316	320	320
Output	Pass rates on national medical licensing exam, step two, board exam, first attempt	95%	99%	95%	95%
Output	Total number of university of New Mexico hospital clinic visits	454,728	510,277	490,000	490,000
Output	Number of autopsies performed each year by the office of the medical investigator	2,284	2,401	2,200	2,200
Output	Number of patient days at Carrie Tingley hospital	3,898	4,181	4,100	4,100
Output	Total number of university of New Mexico hospital inpatient discharges	28,405	26,593	27,000	27,000

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent of human poisoning exposures treated safely at home after poison and drug information center contact	72%	66%	68%	68%
Output	University of New Mexico hospital inpatient readmission rate	4%	3.96%	4.00%	4.00%
Output	Number of university of New Mexico cancer research and treatment center clinical trials	190	375	400	400
Output	Pass rate for graduate students on American nurses credentialing center family nurse practitioner certification exam	95%	100%	95%	95%
Output	First-time pass rate on the north American pharmacist licensure examination from the college of pharmacy	95%	98%	95%	95%
95400 New Mexico State University					
9541 NMSU Main Campus					
Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	47%	43%	47%	47%
Outcome	Number of Hispanic undergraduate degree-seeking students	6,900	6,701	6,900	6,900
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year)	78%	74.3%	78.0%	78.0%
Outcome	Number of undergraduate transfer students from two-year colleges	650	1,291	1,250	1,300
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	72%	74.2%	73.0%	74.0%
Outcome	Total external research expenditures, in millions				\$90
Outcome	Graduate enrollment as a percent of total NMSU Las Cruces enrollment				20%
Output	Total number of baccalaureate degrees awarded	2,400	2,599	2,550	2,650
Output	Number of degree programs offered via distance education	34	36	37	37
Output	Number of nursing degrees conferred	130	122	130	130
Quality	Percent of academic departments or programs using the results of student learning outcomes for improvement	75%	75%	80%	80%
9542 NMSU Alamogordo Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	65%	58.6%	65.0%	65.0%
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%	8.2%	14.0%	14.0%
Outcome	Percent of graduates placed in jobs in New Mexico	72%	70.4%	72.0%	72.0%
Outcome	Percent of Hispanic students enrolled	37%	32.7%	37.0%	36.0%
Outcome	Percent of Native American graduates	4.0%	1.8%	4.0%	4.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79.8%	71.5%	79.8%	79.8%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	93%	92.0%	93.0%	93.0%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of students enrolled in the adult basic education program	500	435	550	500
Output	Number of students enrolled in the small business development center program	500	504	600	550
Efficiency	Percent of programs having stable or increasing enrollments	78%	63.9%	78%	78%
9543 NMSU Carlsbad Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	50%	58.8%	50.0%	54.0%
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	6%	3.5%	10.0%	10.0%
Outcome	Percent of graduates placed in jobs in New Mexico	80%	79.7%	80.0%	80.0%
Outcome	Percent of Hispanic students enrolled	45%	51.1%	50.0%	50.0%
Outcome	Percent of Hispanic graduates	42.5%	44.1%	43.0%	44.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70%	68.2%	70.0%	70.0%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	92%	92.7%	90.0%	90.0%
Output	Number of students enrolled in concurrent enrollment	900	1,019	950	1,000
Efficiency	Percent of programs having stable or increasing enrollments	70%	77.3%	70.0%	75.0%
9544 NMSU Dona Ana Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	48%	49.1%	52.0%	52.0%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	15%	12.7%	15.0%	15.0%
Outcome	Percent of graduates placed in jobs in New Mexico	77%	94.0%	77.0%	77.0%
Outcome	Percent of males enrolled	45%	43.7%	45.0%	45.0%
Outcome	Percent of Hispanic graduates	62.5%	67.8%	66.0%	66.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	78.4%	81.0%	81.0%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico continuing their education in New Mexico	87.0%	94.0%	92.0%	92.0%
Output	Number of students enrolled in the contract training program	1,500	790	1,500	1,500
Output	Number of students enrolled in the adult basic education program	5,000	2,508	5,000	3,500
Efficiency	Percent of programs having stable or increasing enrollments	91%	73.1%	91.0%	91.0%
9545 NMSU Grants Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	51.0%	53.0%	53.0%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	22%	18.3%	22.0%	20.0%
Outcome	Percent of graduates placed in jobs in New Mexico	74%	77.7%	74.0%	74.0%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of Hispanic students enrolled	33%	42.5%	40.0%	40.0%
Outcome	Percent of Native American graduates	36%	32.1%	36.0%	36.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	78%	73.7%	78.0%	74.0%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	88%	92.7%	88.0%	89.0%
Output	Number of students enrolled in the adult basic education program	400	239	400	325
Efficiency	Percent of programs having stable or increasing enrollments	78%	51.8%	78.0%	70.0%
95600 New Mexico Highlands University					
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	53%	47.2%	53.0%	53.0%
Outcome	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	90%	94.7%	95.0%	95.0%
Outcome	Percent of total funds generated by grants and contracts	25%	24.0%	25.0%	25.0%
Outcome	Number of enrolled Native American students among all degree-seeking undergraduates as of fall census date	170	176	180	180
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four-year degree)	58%	54.4%	58.0%	58.0%
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%	18.4%	20.0%	20.0%
Output	Total number of baccalaureate degrees awarded	330	433	370	400
Output	Number of undergraduate transfer students from two-year colleges	450	472	480	480
Output	Number of students enrolled in extended services	1,300	1,407	1,400	1,400
95800 Western New Mexico University					
Outcome	Percent of entering first-time, full-time freshmen who are Native American	1.5%	2.7%	1.5%	1.5%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in the third semester who are still enrolled two fall semesters later (semester seven) or have completed a degree (two- or four- year	58%	61.9%	62.0%	63.0%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	53%	52.3%	55.0%	55.0%
Outcome	External dollars to be used for programs to promote student success, in millions	\$3.0	\$1.9	\$3.0	\$1.9
Outcome	Percent of enrolled Hispanic and Native American students among all degree-seeking undergraduates as of fall census date	55%	56.9%	55.0%	55.0%
Output	Total number of baccalaureate degrees awarded	180	216	200	200
Output	Number of courses available through instructional television and online via the internet	515	823	700	700
Output	Percent change of education majors				15.0%
Output	Number of undergraduate transfer students from two-year colleges	170	159	170	170

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%	22.7%	23.0%	23.0%
Output	Number of graduates from the school of education	150	105	150	105
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)	64%	66.1%	66.5%	65.0%
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	64%	58.1%	62%	64.5%
Outcome	External dollars supporting research and student success, in millions	\$6.0	\$5.5	\$5.5	\$5.5
Outcome	Percent of graduating seniors who are "satisfied" or "very satisfied" with their educational experience	95%	95.0%	95.0%	95.0%
Outcome	Percent of enrolled Hispanic students among all degree-seeking undergraduates as of fall census date	35%	34.7%	36.0%	37.0%
Output	Percent of first-time, full-time degree-seeking students enrolled second semester	84%	80.2%	84.0%	84.0%
Output	Total number of baccalaureate degrees awarded	630	638	650	675
Output	Number of internet-based courses offered	800	860	875	900
Output	Number of undergraduate transfer students from two-year colleges	730	661	675	675
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	30%	28.8%	30.0%	30.0%
9602 ENMU Roswell Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	50%	56.8%	50.5%	50.7%
Outcome	Percent of students who complete a program within one hundred fifty percent of time	16%	21.0%	17.0%	17.5%
Outcome	Percent of graduates placed in jobs in New Mexico	68.5%	77.2%	68.7%	68.9%
Outcome	Percent of males enrolled	46.9%	49.4%	47.0%	47.1%
Outcome	Percent of male graduates	55.1%	45.8%	55.2%	55.2%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76.2%	72.5%	76.2%	76.2%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	77%	90.0%	78.0%	80.0%
Output	Number of students enrolled in the concurrent enrollment program	850	1,705	875	1,700
Output	Number of students enrolled in the distance education program	2,600	2,781	3,000	2,800
Efficiency	Percent of programs having stable or increasing enrollments	57.5%	72.9%	60.0%	60.5%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
9603 ENMU Ruidoso					
Outcome	Percent of new students taking nine or more credit hours successful after three years	54%	53.2%	53.0%	53.0%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	20%	13.6%	20.0%	20.0%
Outcome	Percent of graduates placed in jobs in New Mexico	78%	73.2%	78.0%	78.0%
Outcome	Percent of Hispanic students enrolled	27%	30.0%	28.0%	30.0%
Outcome	Percent of Hispanic student graduates	29%	38.5%	30.0%	30.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	67%	69.9%	68.0%	69.0%
Outcome	Percent of graduates placed in jobs or continuing their education in New Mexico	91%	90.6%	91.0%	91.0%
Output	Number of students enrolled in adult basic education	480	217	450	300
Output	Number of students enrolled in the contract training program	875	977	850	850
Output	Percent of programs having stable or increasing enrollments	75%	42.9%	75.0%	75.0%
96200 New Mexico Institute of Mining and Technology					
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	28%	31.1%	30.0%	30.0%
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	58%	75.2%	75.0%	76.0%
Outcome	Percent of first-time freshmen retained to sophomore year	72%	76.6%	75.0%	77.0%
Outcome	External dollars for research and creative activity, in millions	\$72.0	\$64.2	\$68.0	\$68.5
Output	Number of students enrolled in distance education courses	400	387	400	400
Output	Number of undergraduate transfer students from two-year colleges	50	60	60	60
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	45%	44.2%	48.0%	48.0%
Output	Total number of degrees awarded	300	303	310	325
Output	Number of students registered in master of science teaching program	175	173	180	180
96400 Northern New Mexico College					
Outcome	Percent of graduating seniors "satisfied" or "very satisfied" with the college in all survey categories	80%	87.6%	85.0%	85.0%
Outcome	Percent of first-time, degree seeking, first-time freshmen retained to second year	66.5%	55.0%	66.5%	66.5%
Outcome	Percent of first-time, full-time, degree-seeking students still enrolled in their third semester who are still enrolled two fall semesters later (semester seven) or have completed a two-year or four-year degree	30%	29.0%	30.0%	35.0%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date	80%	80.0%	80.0%	85.0%
Outcome	Percent of total funds generated by grants and contracts	39%	46.0%	40.0%	40.0%
Output	Number of courses available through instructional television and online	230	135	230	150
Output	Number of students enrolled in extended services courses	150	134	150	150
Output	Number of undergraduate transfer students from two-year colleges	105	107	105	105
Output	Percent of first-time, full-time freshmen completing an academic program within six years	25%	50%	25%	40%
Output	Total number of baccalaureate degrees awarded	55	71	70	70
96600 Santa Fe Community College					
Outcome	Percent of new students taking nine or more credit hours successful after three years	58%	58.8%	58.0%	60.0%
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%	8.1%	11.0%	11.0%
Outcome	Percent of graduates placed in jobs in New Mexico	75%	77.7%	75.0%	78.0%
Outcome	Percent of Hispanic students enrolled	42%	42.8%	42.0%	45.0%
Outcome	Percent of Hispanic graduates	44%	42.8%	44.0%	45.0%
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%	76.9%	79.0%	79.0%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85%	92.2%	90.0%	93.0%
Output	Number of students enrolled in the adult basic education program	2,100	1,595	2,200	1,900
Output	Number of students enrolled in the contract training program	2,500	2,707	3,350	3,000
Efficiency	Percent of programs having stable or increasing enrollments	77%	66.9%	77.0%	70.0%
96800 Central New Mexico Community College					
Outcome	Percent of new students taking nine or more credit hours successful after three years	54.5%	53.3%	56.0%	54.5%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	11.0%	9.7%	11.0%	11.0%
Outcome	Percent of graduates placed in jobs in New Mexico	82.0%	77.0%	82.0%	82.0%
Outcome	Percent of Hispanic students enrolled	42.0%	44.3%	44.0%	43.2%
Outcome	Percent of Hispanic graduates	42.0%	42.4%	42.0%	42.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	82.5%	81.7%	83.0%	83.0%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	93.0%	94.0%	93.3%	94.0%
Output	Number of students enrolled in distance education program	12,200	16,769	15,000	16,000
Output	Number of students enrolled in concurrent enrollment program	2,150	3,717	3,000	3,000
Efficiency	Percent of programs having stable or increasing enrollments	85.0%	72.6%	85.0%	85.0%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
97000	Luna Community College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	65.0%	74.2%	70.0%	70.0%
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	25.0%	19.9%	20.0%	20.0%
Outcome	Percent of graduates placed in jobs in New Mexico	80.0%	77.1%	80.0%	80.0%
Outcome	Percent of white students enrolled	18.0%	19.2%	17.0%	18.0%
Outcome	Percent of male graduates	20.0%	13.8%	15.0%	20.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75.0%	67.6%	70.0%	70.0%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	97.0%	94.4%	95.0%	95.0%
Output	Number of students enrolled in the health education center program	4,000	1,434	3,600	3,000
Output	Number of students enrolled in the small business development center program	250	163	250	250
Efficiency	Percent of programs having stable or increasing enrollments	65.0%	40.3%	60.0%	60.0%
97200	Mesalands Community College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	53.5%	46.3%	53.5%	50.0%
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	25.0%	46.7%	45.0%	45.0%
Outcome	Percent of graduates placed in jobs in New Mexico	36.0%	42.0%	36.0%	40.0%
Outcome	Percent of Hispanic students enrolled	36.5%	35.5%	36.0%	36.0%
Outcome	Percent of female graduates	31.5%	39.1%	35.0%	37.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	70.0%	58.4%	70.0%	70.0%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	82.6%	75.8%	82.0%	82.0%
Output	Number of students enrolled in the adult basic education program	200	154	400	180
Output	Number of students enrolled in the small business development center program	100	233	200	240
Efficiency	Percent of programs having stable or increasing enrollments	80.0%	31.6%	50.0%	65.0%
97400	New Mexico Junior College				
Outcome	Percent of new students taking nine or more credit hours successful after three years	65.0%	63.9%	68.0%	65.0%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program within one hundred fifty percent of normal time to completion	33.0%	13.3%	33.0%	33.0%

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of graduates placed in jobs in New Mexico	75.0%	77.4%	75.0%	75.0%
Outcome	Percent of Hispanic students enrolled	43.0%	43.1%	45.0%	45.0%
Outcome	Percent of Hispanic graduates	45.0%	36.9%	40.0%	45.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	75.0%	83.8%	80.0%	80.0%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	85.0%	88.3%	85.0%	85.0%
Output	Number of students enrolled in contract training	4,000	4,336	4,000	5,000
Output	Number of student credit hours completed through distance education program	22,500	17,319	22,000	20,000
Efficiency	Percent of programs having stable or increasing enrollments	83%	100%	85%	90%
97600 San Juan College					
Outcome	Percent of new students taking nine or more credit hours successful after three years	62.0%	57.8%	60.0%	60.0%
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	14.0%	13.8%	15.0%	15.0%
Outcome	Percent of graduates placed in jobs in New Mexico	71.0%	80.7%	72.0%	75.0%
Outcome	Percent of Native Americans enrolled	30.0%	32.4%	30.0%	32.0%
Outcome	Percent of Native American graduates	29.0%	28.5%	30.0%	30.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83.0%	79.0%	83.0%	83.0%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	86.0%	90.3%	87.0%	88.0%
Output	Number of students enrolled in the community services program	2,100	2,305	1,750	2,000
Output	Number of students enrolled in the service learning program	825	922	1,200	1,200
Efficiency	Percent of programs having stable or increasing enrollments	73.0%	67.7%	70.0%	70.0%
97700 Clovis Community College					
Outcome	Percent of new students taking nine or more credit hours successful after three years	65.0%	55.3%	55.0%	55.0%
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	14.0%	7.4%	14.0%	14.0%
Outcome	Percent of graduates placed in jobs in New Mexico	72.0%	78.0%	75.0%	75.0%
Outcome	Percent of Hispanic students enrolled	30.0%	29.2%	30.0%	30.0%
Outcome	Percent of Hispanic graduates	30.0%	30.7%	32.0%	32.0%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	74.0%	71.8%	74.0%	74.0%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	87.0%	90.9%	87.0%	90.0%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Number of students enrolled in the distance education program	3,500	2,838	3,500	3,100
Output	Number of students enrolled in the concurrent enrollment program	600	528	550	550
Efficiency	Percent of programs having stable or increasing enrollments	75.0%	81.7%	75.0%	75.0%
97800 New Mexico Military Institute					
Outcome	American college testing composite scores for graduating high school seniors	22	22.8	22.0	22.0
Outcome	Collegiate assessment of academic proficiency reading scores for graduating college sophomores	60	59.4	60.0	60.0
Outcome	Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores	59	57.8	59.0	59.0
Output	Percent of full-time-equivalent capacity enrolled each fall term	96%	96%	96%	96%
Efficiency	Percent of legislative scholarships (Knowles) awarded	100%	90%	95%	95%
Efficiency	Total annual cost of attendance	\$10,800	\$11,411	\$11,406	\$11,406
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 participate			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	37	9	40	40
Outcome	Increase in enrollment on residential campus			10%	10%
Output	Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired			10%	10%
Quality	Number of school districts (over baseline year) that use the school's internet database to follow visually impaired students			5	10
98000 New Mexico School for the Deaf					
Outcome	Percent of students in kindergarten through twelfth grade demonstrating academic improvement across curriculum domains	75%	85%	80%	87%
Outcome	Percent of students in grades three to twelve who are significantly cognitively delayed demonstrating sufficient growth across curricular domains	100%	100%	100%	100%
Outcome	Rate of transition to postsecondary education, vocational-technical training schools, junior colleges, work training or employment for graduates based on a three-year rolling average	100%	92%	100%	100%
Outcome	Percent of students in grades three to twelve who are late language learners who demonstrate significant gains in language and communication as demonstrated by pre- and post-test results	80%	70%	80%	80%
Outcome	Percent of parents satisfied with educational services from the center for educational consultation and training (statewide outreach)	90%	80%	90%	90%

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of parents with children receiving outreach services indicating ability to make informed decisions about educational options and programs	90%	70%	90%	90%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	90%	100%	90%	95%
99300 Public School Support					
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	52%	43.8%	52%	50%
Outcome	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	50%	42.7%	50%	50%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	60%	58.7%	63%	60%
Outcome	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	50%	40.0%	50%	50%
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading	58%	51.2%	52%	50%
Outcome	Percent of fourth-grade charter school students who achieve proficiency or above on the standards-based assessments in mathematics	50%	47.2%	50%	48%
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in reading	67%	70%	75%	75%
Outcome	Percent of eighth-grade charter school students who achieve proficiency or above on the standards-based assessment in mathematics	63%	46.39%	63%	63%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in reading	60%	51.8%	65%	60%
Outcome	Percent of third-grade students who achieve proficiency or above on standard-based assessments in mathematics	60%	49.4%	60%	60%
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in mathematics	65%	53.8%	65%	55%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	35%	32.5%	35%	35%
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	40%	48.4%	<40%	<45%
Outcome	Percent of high school students habitually truant	<12%	21.47%	<12%	<12%
Outcome	Percent of middle school students habitually truant	<10%	20.07%	<10%	<10%
Outcome	Percent of students in kindergarten-three-plus meeting benchmark on early reading skills for phonological awareness	85%	67%	85%	75%
Outcome	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200	75%	-.24%	75%	75%
Outcome	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200	65.24%	.70%	66%	66%

Table 5**Performance Measures Summary and Evaluation**

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Outcome	Percent of students in second and third grade meeting benchmark for reading fluency			58%	58%
Outcome	Percent of dollars budgeted by districts with fewer than 750 members for direct classroom instruction, budget category 1000	54.54%		55%	55%
Outcome	Percent of students in fourth through tenth grade achieving proficiency on short-cycle assessments			50%	50%
Outcome	Percent of elementary public school students habitually truant	<5%	11.3%	<5%	<5%
Outcome	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1,000, 2,100 and 2,200	65%	-.51%	65%	65%
Outcome	Percent of third-grade charter school students who achieve proficiency or above on standard-based assessments in reading	65%	56.6%	65%	65%
Outcome	Percent of general fund nonstate equalization guarantee distributions appropriations reverting at the end of the fiscal year	<1%	<1%	<1%	<1%
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	38%	35.3%	38%	38%
Outcome	Percent of public schools rated A and B	30%	TBD	38%	30%
Outcome	Percent of charter schools rated A and B	40%	TBD	60%	40%
Outcome	Percent of schools increasing their letter rating by one or more letter grade	10%	26.4%	55%	10%
Outcome	Percent of charter schools increasing their letter rating by one or more letter grade	10%	14.3%	65%	10%
Outcome	Percent of schools decreasing their letter rating by one or more letter grade	5%	28.7%	15%	5%
Outcome	Percent of charter schools decreasing their letter rating by one or more letter grade	5%	40.8%	15%	5%
Outcome	Number of schools identified as reward schools pursuant to the Elementary and Secondary Education Act	50	TBD	40	40
Outcome	Number of schools identified as priority or focus schools pursuant to the Elementary and Secondary Education Act	80	TBD	80	94
Outcome	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	45%	35.8%	45%	43%
Outcome	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	48%	51.8%	48%	48%
Outcome	Change in percent of students on benchmark at the beginning of year to end of year in kindergarten through third grade	15%	13.25%		
Outcome	Percent change in proficiency rates from prior year on the standards-based assessment in mathematics for fourth, eighth and eleventh grades at schools receiving state grant funding for interventions in D and F schools	5%	3.8%		
Output	Percent of innovative digital education and learning New Mexico courses completed by New Mexico school-age students			80%	80%
Output	Number of innovative digital education and learning New Mexico courses completed by New Mexico school-age students	2,200	1,921		

Performance Measures Summary and Evaluation

Table 5

		FY14 Target	FY14 Result	FY15 Target	FY16 Recomm
Output	Percent of students in grades four through ten participating in short-cycle assessments in reading or math	90%	81.21%		
Quality	Annual percent of core academic subjects taught by highly qualified teachers, kindergarten through twelfth grade	100%	98.6%	100%	100%
Quality	Annual percent of core academic subjects taught by highly qualified teachers in high-poverty schools, kindergarten through twelfth grade	100%	98.8%	100%	100%
Quality	Annual percent of core academic subjects taught by highly effective teachers in high-poverty schools, kindergarten through twelfth grade	100%	98.8%	100%	100%
Quality	Current year's cohort graduation rate using four-year cumulative method	75%	70.3%		
Quality	Current year's cohort graduation rate using five-year cumulative method	75%	74.0%		
Quality	Current five-year cohort graduation rate using shared accountability	75%	74.0%	80%	75%
Quality	Current four-year cohort graduation rate using shared accountability	75%	70.3%	75%	75%
Quality	Annual percent of core academic subjects taught by highly effective teachers, kindergarten through twelfth grade	100%	98.6%	100%	100%
Explanatory	Percent of Indian policies and procedures entered between tribes and pueblos and respective school districts			80%	
Explanatory	Number of students in dual-credit programs within New Mexico public high schools and postsecondary institutions	15,000	15,304	15,000	15,000
Explanatory	Number of dual-credit courses students enroll in within New Mexico public high schools and postsecondary institutions	10,000	10,068	10,000	10,000
Explanatory	Number of American-Indian-language teachers certified to teach Native American languages in the public schools	125	126	125	125
Explanatory	Percent of American Indian students participating in Native American language classes taught in public schools	90%	91%	90%	90%

APPENDIX A
REVENUE FORECAST

GENERAL FUND FINANCIAL SUMMARY

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

Department of Finance and Administration
GENERAL FUND FINANCIAL SUMMARY
2015 Legislative Session - Executive Recommendation
(Dollars in Millions)

		<u>Unaudited FY2014</u>	<u>Estimated FY2015</u>	<u>Estimated FY2016</u>
APPROPRIATION ACCOUNT				
REVENUE				
Recurring Revenue				
1	December 2014 Consensus Forecast	\$ 6,040.1	\$ 6,120.0	\$ 6,291.9
2	Total Recurring Revenue	\$ 6,040.1	\$ 6,120.0	\$ 6,291.9
Nonrecurring Revenue				
3	December 2014 Consensus Forecast	\$ 0.4	\$ -	\$ -
4	Total Non-Recurring Revenue	\$ 0.4	\$ -	\$ -
TOTAL REVENUE		\$ 6,040.5	\$ 6,120.0	\$ 6,291.9
APPROPRIATIONS				
Recurring Appropriations				
5	2013 & 2014 General Appropriation	\$ 5,889.0	\$ 6,150.6	
6	<i>Feedbill - 2015 Session*</i>		\$ 9.2	
7	<i>FY16 Executive Recommendation</i>	\$ -	\$ -	\$ 6,292.0
8	Total Recurring Appropriations	\$ 5,889.0	\$ 6,150.6	\$ 6,292.0
Nonrecurring Appropriations				
9	2013 & 2014 Sessions**	\$ 37.0	\$ 23.1	
10	<i>FY16 Executive Recommendation</i>	\$ -	\$ 105.5	\$ -
11	Total Nonrecurring Appropriations	\$ 37.0	\$ 128.6	\$ -
TOTAL APPROPRIATIONS		\$ 5,926.0	\$ 6,279.1	\$ 6,292.0
12	Transfer to (from) Reserves	\$ 114.5	\$ (159.1)	\$ (0.1)
GENERAL FUND RESERVES				
13	Beginning Balances***	\$ 619.7	\$ 636.4	\$ 487.3
14	Transfers from (to) Appropriations Account	114.5	(159.1)	(0.1)
15	Revenue and Reversions	73.9	69.4	77.2
16	Appropriations, expenditures and transfers out	(171.7)	(59.5)	(64.1)
17	Ending Balances	\$ 636.4	\$ 487.3	\$ 500.3
18	<i>Reserves as a Percent of Recurring Appropriations</i>	<i>10.8%</i>	<i>7.9%</i>	<i>8.0%</i>

*Legislative session expenses treated as recurring appropriation.

**FY15 includes \$16.6 million from Laws 2014, Section 5; and \$6.5 million from Laws 2013, Section 5.

***Beginning balances are reduced by \$101.7 million for cash reconciliation noted in FY12 and FY13 general fund audits and \$20 million for Special Education Funding Maintenance of Effort noted in FY13 audit.

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

	Unaudited	Estimated	Estimated
	FY2014	FY2015	FY2016
OPERATING RESERVE			
19	Beginning balance	\$ 275.6	\$ 272.9
20	BOF Emergency Fund and reversions	(1.0)	(2.0)
21	<i>Contingent Liability for PED MOE (H2 & H628, 2013; S313, 2014)</i>	(26.0)	
22	<i>FY14 Audit Adjustment for HSD</i>	(73.1)	
23	<i>Transfer to ACF*</i>	(17.0)	(15.0)
24	Transfers from (to) appropriation account	114.5	(159.1)
25	Ending balance	\$ 272.9	\$ 96.8
APPROPRIATION CONTINGENCY FUND			
26	Beginning balance	\$ 16.3	\$ 18.4
27	Disaster allotments	(19.2)	(22.0)
28	<i>Transfer from Oper Reserve to ACF (2013 & 2014 GAA)*</i>	17.0	15.0
29	<i>Preservation of US Military Bases (2014 GAA, Sec. 5)**</i>	-	(0.5)
30	Revenue and reversions	4.2	-
31	Ending Balance	\$ 18.4	\$ 10.9
Education Lock Box			
32	Beginning balance	\$ 9.0	\$ 3.0
33	Appropriations (2012, 2013 & 2014 GAA, Section 5)	(6.0)	-
34	Transfers in (out)	-	-
35	Ending balance	\$ 3.0	\$ 3.0
STATE SUPPORT FUND			
36	Beginning balance	\$ 1.0	\$ 1.0
37	Revenues	\$ -	\$ -
38	Appropriations	\$ -	\$ -
39	Ending balance	\$ 1.0	\$ 1.0
TOBACCO PERMANENT FUND			
40	Beginning balance	\$ 170.2	\$ 193.5
41	Transfers in	21.1	39.9
42	Appropriation to tobacco settlement program fund	(24.1)	(20.0)
43	Gains/Losses	31.5	14.5
44	Additional transfers to Program Fund	-	-
45	<i>SB113 - CYFD Programs & Lottery Scholarship</i>	(5.3)	
46	Ending balance	\$ 193.5	\$ 228.0
TAX STABILIZATION RESERVE			
47	Beginning balance	\$ 147.6	\$ 147.6
48	Transfers in	-	-
49	Ending balance	\$ 147.6	\$ 147.6
50	GENERAL FUND ENDING BALANCES	\$ 636.4	\$ 487.3
51	<i>Percent of Recurring Appropriations</i>	<i>10.8%</i>	<i>7.9%</i>

*The FY14 transfer is earmarked for budget shortfalls resulting from federal sequestration.

**Contingent on federal announcement of base realignment and closure initiative.

GENERAL FUND CONSENSUS REVENUE OUTLOOK

December 2014

New Mexico's General Fund operating budget is based on a revenue forecast prepared by economists from the legislative and executive branches. This "consensus group" bases their revenue estimates on forecasts of the U.S. economy by IHS Global Insight and Moody's Analytics in combination with forecasts of the New Mexico economy provided by the University of New Mexico's Bureau of Business and Economic Research and Moody's Analytics. These data are supplemented with information provided by state agencies, the Congressional Budget Office, and other national data sources. Detailed information on the production of crude oil and natural gas are derived from the State's ONGARD reporting system. In addition to publicly available forecasts of energy markets from the U.S. Energy Information Administration and others, the consensus group also consults proprietary forecasts prepared by Moody's Analytics and IHS Global Insight.

Trends in the U.S. Economy

After falling in the first quarter of 2014, U.S. gross domestic product grew by more than 4 percent in each of the second and third quarters of the year, the fastest rate of growth since the great recession began in 2008. Consumer confidence has been buoyed by strong job gains, low interest rates and increasing household wealth due to a strong stock market and home price improvement. "Fiscal drag" from federal spending cuts and tax increases has diminished, and weakness in some international economies has not caused a slowdown in the U.S. Falling energy prices will provide a further boost to consumers, and, by holding down inflationary pressures, will enable the Federal Reserve to maintain low interest rates for a longer period, providing a substantial additional boost to the economy.

New Mexico Economy

Growth of the New Mexico economy accelerated dramatically in the latter half of 2014 as the state finally put behind the effects of reduced federal spending at the national research laboratories and other federal installations. The State's crude oil producing businesses were a source of strength as oil production rose sharply. In addition, the tourism and hospitality sector

has grown significantly. As of November 2014, total annual job growth in the state was over 14,000, a 1.7 percent growth rate that is near the long-term average. Job and wage growth are expected to continue to accelerate in 2015 as the recovery spreads to the construction and services sectors.



Source: U.S. Bureau of Labor Statistics, N.M. Department of Workforce Solutions

Crude Oil and Natural Gas Outlook

Oil and gas production-related revenues increased by almost 25 percent in FY14, providing almost \$1.2 billion or 19 percent of recurring General Fund revenue. These revenues are expected to decrease by about 10 percent in FY15 and another 5 percent in FY16. Sharply growing supply in the U.S. and Canada, combined with slowing growth in foreign economies, has caused oil prices to decrease by almost 50 percent over the last six months. The consensus group outlook anticipates that oil and gas prices will rebound in the coming year. This is also the perspective of the U.S. Energy Information Administration, and is reflected in trading in the energy futures market. Lower prices are self-correcting in two ways, they discourage drilling for new supplies and they encourage more energy consumption. Drilling activity has already declined significantly over

Economic Indicators

the last two months. Production from shale formations, a major component of recently-increased U.S. supplies, is known to decline rapidly after the first year of production. Thus, the supply decrease in response to lower prices is likely to be more rapid than that seen in previous boom and bust cycles. Most analysts expect these tendencies to play out in the coming months with the result that prices will rebound by the end of FY16. This pattern is also consistent with historical experience. After reaching a low of \$39 per barrel in February of 2009, prices for West Texas Intermediate doubled to almost \$80 per barrel by November 2009.

New Mexico Oil and Gas Outlook

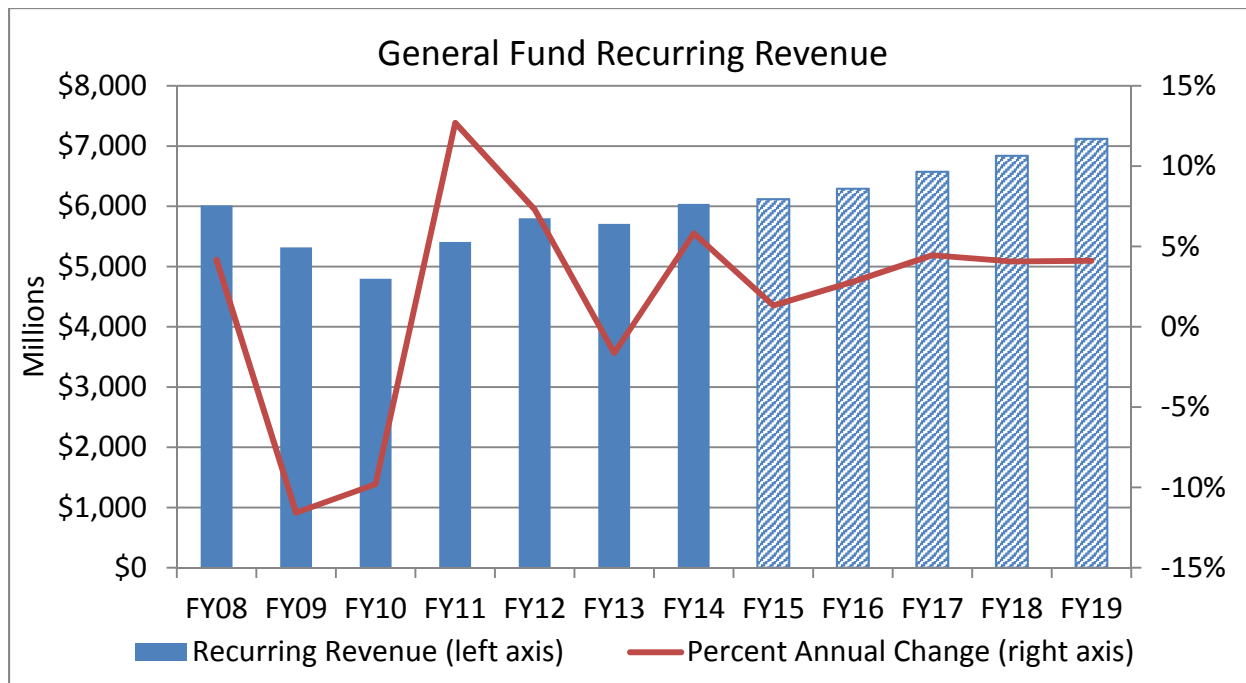
	FY14	FY15	FY16
Crude Oil:			
Price (\$ per barrel)	\$95.14	\$71.00	\$66.00
Production (million barrels)	113	122	127
Natural Gas:			
Price (\$ per thousand cubic feet)	\$5.13	\$4.90	\$4.90
Production (billion cubic feet)	1,187	1,181	1,150

Source: Consensus Revenue Estimating Group.

General Fund Revenue Outlook: (Table 1)

Largely due to rising oil and gas revenue, total General Fund recurring revenue grew by a healthy 5.8 percent in FY14, exceeding for the first time that previous peak reached in FY08. Because of the recent reversal of oil and gas prices, total revenue growth will decrease to 1.3 percent in FY15 before rebounding by 2.8 percent in FY16. Revenue from Permanent Fund distributions will be a bright spot, growing by over \$100 million annually between FY14 and FY16. The Permanent Funds have benefitted from strong stock market performance as well as higher contributions from oil production. Growth of 5 percent per year is forecast for the Gross Receipts Tax, the state's version of a broad-based sales tax, while income taxes are projected to experience modest growth of about 3.5 percent annually through FY16.

Economic Indicators



Source: DFA Files

Major reforms were made to the corporate income tax during the 2013 legislative session that will phase in over the next several years. These changes will reduce corporate tax rates and allow single sales factor income apportionment for manufacturers. Although the current “static” estimates show the changes reducing revenue growth slightly between FY17 and FY21, the measures are likely to encourage new business investment and economic growth, with positive effects on state revenues. In addition, the 2013 changes will gradually increase General Fund revenue as “hold harmless” payments to local governments are gradually phased out beginning in FY16.

General Fund Reserves: (Table 2)

General Fund reserves were a healthy 10.8 percent of recurring appropriations at the end of FY14. This figure includes accounting adjustments totaling \$174 million related to unreconciled cash balances from prior fiscal years and \$46 million of contingent liabilities for special education maintenance of effort funding from prior years. Preserving an adequate

reserve level is a critical challenge for New Mexico because New Mexico's General Fund revenues are significantly more volatile than are those of most other states.

Risks to the Forecast

This year's General Fund revenue outlook is subject to greater-than-usual uncertainty due to the recent volatility of oil and natural gas prices. Most of the decline of prices was incorporated in the consensus revenue outlook prepared in December. However, both oil and gas prices have fallen further since that outlook was prepared. As noted above, lower prices tend to create supply and demand responses that result in a price rebound. Although the timing of the rebound is difficult to predict, the likelihood is that prices will respond before the end of FY16.

Another factor mitigating the impact of falling oil prices on General Fund revenue is the additional revenue generated by increased consumer spending on goods and services due to savings realized at the gasoline pump. At current price levels, New Mexico households are saving roughly \$1 billion per year, or about \$1,400 per household. Some of this windfall will be used for savings or reducing debts, but the majority is likely to be spent on goods and services subject to the Gross Receipts Tax, lifting General Fund and local government revenues.

In addition to energy price uncertainty, other factors that could affect the revenue outlook include a pending decision from the New Mexico Supreme Court under which the State faces a potential \$20 million recurring reduction in Gross Receipts Tax revenue due to an appellate court decision in *Eunice v. New Mexico Taxation and Revenue Department*. Moreover, the General Fund continues to face risks related to protests from jobs credit claim denials.

Positive risks to the forecast include stronger than expected general sales and income tax revenues in the first half FY15. Payroll withholding increased 12.7 percent through October compared to the same period last year, while general sales grew 12.9 percent in the same period. These trends are consistent with recent evidence of a stronger rebound in the jobs market than previously expected. Finally, the General Fund could gain up to \$20 million in Tribal Revenue Share receipts if the 2001 Tribal Gaming Compacts, currently set to expire at the end of FY15, are extended.

As has been the practice in the past, the consensus revenue estimating group will be asked to review the revenue outlook before the budget receives final approval in the House of Representatives. This review will provide the most current and objective analysis of revenues to serve as the basis for developing the State's budget.

General Fund Revenue Estimate
December 2014

	FY14		FY15				FY16			
	A	B	C	D	E	F	G	H	I	J
	Unaudited	% Change from FY13	Aug. 2014	Dec. 2014	Change from Prior	% Change from FY14	Aug. 2014	Dec. 2014	Change from Prior	% Change from FY15
\$Millions										
1 Gross Receipts Tax	1,992.0	3.9%	2,061.0	2,090.0	29.0	4.9%	2,160.0	2,195.0	35.0	5.0%
2 Compensating Tax	78.4	54.0%	63.9	63.9	-	-18.5%	65.9	65.9	-	3.1%
3 TOTAL GENERAL SALES	2,070.4	5.2%	2,124.9	2,153.9	29.0	4.0%	2,225.9	2,260.9	35.0	5.0%
4 Tobacco Taxes	78.5	-8.9%	79.8	79.0	(0.8)	0.7%	78.7	78.1	(0.6)	-1.1%
5 Liquor Excise	26.4	0.8%	27.2	26.7	(0.5)	1.1%	6.9	6.7	(0.2)	-74.9%
6 Insurance Taxes	115.1	7.1%	159.0	140.0	(19.0)	21.6%	188.0	183.0	(5.0)	30.7%
7 Fire Protection Fund Reversion	16.1	-12.0%	16.5	14.9	(1.6)	-7.5%	15.5	13.8	(1.7)	-7.4%
8 Motor Vehicle Excise	133.3	6.2%	137.3	141.3	4.0	6.0%	142.9	145.6	2.7	3.0%
9 Gaming Excise	66.5	5.4%	67.9	67.9	-	2.1%	68.1	68.1	-	0.3%
10 Leased Vehicle Surcharge	5.2	2.0%	5.3	5.2	(0.1)	0.0%	5.3	5.2	(0.1)	0.0%
11 Other	2.9	-208.9%	0.3	1.1	0.8	-64.3%	2.4	2.4	-	128.6%
12 TOTAL SELECTIVE SALES	443.9	3.5%	493.3	476.1	(17.2)	7.2%	507.8	502.9	(4.9)	5.6%
13 Personal Income Tax	1,254.9	1.1%	1,305.0	1,305.0	-	4.0%	1,345.0	1,345.0	-	3.1%
14 Corporate Income Tax	196.8	-26.3%	215.0	215.0	-	9.2%	210.0	210.0	-	-2.3%
15 TOTAL INCOME TAXES	1,451.7	-3.7%	1,520.0	1,520.0	-	4.7%	1,555.0	1,555.0	-	2.3%
16 Oil and Gas School Tax	500.7	31.8%	487.3	421.1	(66.2)	-15.9%	482.9	408.6	(74.3)	-3.0%
17 Oil Conservation Tax	27.2	30.8%	26.6	22.7	(3.9)	-16.5%	26.4	22.1	(4.3)	-2.6%
18 Resources Excise Tax	13.0	-3.7%	11.5	12.7	1.2	-2.3%	11.5	12.7	1.2	0.0%
19 Natural Gas Processors Tax	16.2	-33.1%	18.8	19.0	0.2	17.3%	20.9	21.0	0.1	10.5%
20 TOTAL SEVERANCE TAXES	557.1	27.1%	544.2	475.5	(68.7)	-14.6%	541.7	464.4	(77.3)	-2.3%
21 LICENSE FEES	51.7	3.4%	51.6	51.6	-	-0.2%	51.8	51.8	-	0.4%
22 LGPF Interest	449.4	1.9%	496.2	496.2	-	10.4%	545.6	545.6	-	10.0%
23 STO Interest	19.0	29.3%	25.0	15.0	(10.0)	-21.1%	45.0	35.0	(10.0)	133.3%
24 STPF Interest	170.5	-3.2%	182.7	182.7	-	7.2%	193.6	193.6	-	6.0%
25 TOTAL INTEREST	638.9	1.1%	703.9	693.9	(10.0)	8.6%	784.2	774.2	(10.0)	11.6%
26 Federal Mineral Leasing	569.9	24.0%	573.1	532.0	(41.1)	-6.6%	569.4	487.0	(82.4)	-8.5%
27 State Land Office	47.5	6.4%	52.9	47.5	(5.4)	0.1%	50.6	47.5	(3.1)	0.0%
28 TOTAL RENTS & ROYALTIES	617.3	22.4%	626.0	579.5	(46.5)	-6.1%	620.0	534.5	(85.4)	-7.8%
29 TRIBAL REVENUE SHARING	67.6	-4.4%	70.0	70.0	-	3.6%	53.3	53.3	-	-23.9%
30 MISCELLANEOUS RECEIPTS	45.0	9.0%	52.9	46.6	(6.3)	3.6%	56.1	49.9	(6.2)	7.1%
31 REVERSIONS	96.5	46.7%	53.0	53.0	-	-45.1%	40.0	45.0	5.0	-15.1%
32 TOTAL RECURRING	6,040.1	5.8%	6,239.7	6,120.0	(119.7)	1.3%	6,435.8	6,291.9	(143.8)	2.8%
33 TOTAL NON-RECURRING*	0.4		-	-	-		-	-	-	
34 GRAND TOTAL	6,040.5	5.8%	6,239.7	6,120.0	(119.7)	1.3%	6,435.8	6,291.9	(143.8)	2.8%

General Fund Revenue Estimate
December 2014

\$Millions	FY17				FY18				FY19			
	K	L	M	N	O	P	Q	R	S	T	U	V
	Aug. 2014	Dec. 2014	Change from Prior	% Change from FY16	Aug. 2014	Dec. 2014	Change from Prior	% Change from FY17	Aug. 2014	Dec. 2014	Change from Prior	% Change from FY18
1 Gross Receipts Tax	2,298.0	2,292.0	(6.0)	4.4%	2,393.0	2,384.0	(9.0)	4.0%	2,510.0	2,483.0	(27.0)	4.2%
2 Compensating Tax	70.4	70.4	-	6.8%	70.5	70.5	-	0.1%	72.7	72.7	-	3.1%
3 TOTAL GENERAL SALES	2,368.4	2,362.4	(6.0)	4.5%	2,463.5	2,454.5	(9.0)	3.9%	2,582.7	2,555.7	(27.0)	4.1%
4 Tobacco Taxes	77.2	77.4	0.2	-0.9%	76.0	76.4	0.4	-1.3%	74.5	75.7	1.2	-0.9%
5 Liquor Excise	7.1	6.9	(0.2)	3.0%	26.6	26.1	(0.5)	278.3%	29.4	28.9	(0.5)	10.7%
6 Insurance Taxes	210.0	213.0	3.0	16.4%	230.0	226.0	(4.0)	6.1%	240.0	237.0	(3.0)	4.9%
7 Fire Protection Fund Reversion	13.8	12.8	(1.0)	-7.2%	12.1	11.9	(0.2)	-7.0%	10.3	10.7	0.4	-10.1%
8 Motor Vehicle Excise	148.4	149.9	1.5	3.0%	152.7	152.9	0.2	2.0%	155.4	156.0	0.6	2.0%
9 Gaming Excise	68.3	68.3	-	0.3%	68.5	68.5	-	0.3%	68.8	68.8	-	0.4%
10 Leased Vehicle Surcharge	5.4	5.2	(0.2)	0.0%	5.4	5.2	(0.2)	0.0%	5.5	5.2	(0.3)	0.0%
11 Other	2.4	2.4	-	0.0%	2.4	2.4	-	0.0%	2.4	2.4	-	0.0%
12 TOTAL SELECTIVE SALES	532.6	535.9	3.3	6.0%	573.7	569.4	(4.3)	6.3%	586.3	584.7	(1.6)	2.7%
13 Personal Income Tax	1,405.0	1,405.0	-	4.5%	1,465.0	1,465.0	-	4.3%	1,530.0	1,530.0	-	4.4%
14 Corporate Income Tax	200.0	217.0	17.0	3.3%	160.0	175.0	15.0	-19.4%	150.0	163.0	13.0	-6.9%
15 TOTAL INCOME TAXES	1,605.0	1,622.0	17.0	4.3%	1,625.0	1,640.0	15.0	1.1%	1,680.0	1,693.0	13.0	3.2%
16 Oil and Gas School Tax	483.0	435.1	(47.9)	6.5%	480.6	454.5	(26.1)	4.5%	478.2	471.6	(6.6)	3.8%
17 Oil Conservation Tax	26.5	23.8	(2.7)	7.7%	26.5	24.9	(1.6)	4.6%	26.4	26.0	(0.4)	4.4%
18 Resources Excise Tax	11.5	12.7	1.2	0.0%	11.5	12.7	1.2	0.0%	11.5	12.7	1.2	0.0%
19 Natural Gas Processors Tax	19.7	19.0	(0.7)	-9.5%	19.3	18.6	(0.7)	-2.1%	18.7	17.9	(0.8)	-3.8%
20 TOTAL SEVERANCE TAXES	540.7	490.6	(50.1)	5.0%	537.9	510.7	(27.2)	4.1%	534.8	528.2	(6.6)	3.4%
21 LICENSE FEES	51.9	51.9	-	0.2%	52.0	52.0	-	0.2%	52.0	52.0	-	0.0%
22 LGPF Interest	540.2	540.2	-	-1.0%	535.1	535.1	-	10.2%	648.1	648.1	-	8.9%
23 STO Interest	75.0	65.0	(10.0)	85.7%	85.0	75.0	(10.0)	15.4%	90.0	80.0	(10.0)	6.7%
24 STPF Interest	203.5	203.5	-	5.1%	216.6	216.6	-	6.4%	227.2	227.2	-	4.9%
25 TOTAL INTEREST	818.7	808.7	(10.0)	4.4%	896.6	886.6	(10.0)	9.6%	965.3	955.3	(10.0)	7.7%
26 Federal Mineral Leasing	567.2	505.0	(62.2)	3.7%	562.5	528.0	(34.5)	4.6%	557.8	550.0	(7.8)	4.2%
27 State Land Office	49.3	47.5	(1.8)	0.0%	48.9	47.0	(1.9)	-1.1%	49.1	47.0	(2.1)	0.0%
28 TOTAL RENTS & ROYALTIES	616.5	552.5	(64.0)	3.4%	611.4	575.0	(36.4)	4.1%	606.9	597.0	(9.9)	3.8%
29 TRIBAL REVENUE SHARING	56.2	56.2	-	5.4%	58.4	58.4	-	3.9%	60.5	60.5	-	3.6%
30 MISCELLANEOUS RECEIPTS	58.7	52.2	(6.5)	4.6%	61.0	53.0	(8.0)	1.5%	62.1	53.9	(8.2)	1.7%
31 REVERSIONS	40.0	40.0	-	-11.1%	40.0	40.0	-	0.0%	40.0	40.0	-	0.0%
32 TOTAL RECURRING	6,688.7	6,572.4	(116.3)	4.5%	6,919.5	6,839.6	(79.9)	4.1%	7,170.6	7,120.3	(50.3)	4.1%
33 TOTAL NON-RECURRING*	-	-	-	-	-	-	-	-	-	-	-	-
34 GRAND TOTAL	6,688.7	6,572.4	(116.3)	4.5%	6,919.5	6,839.6	(79.9)	4.1%	7,170.6	7,120.3	(50.3)	4.1%

APPENDIX B
DEBT AFFORDABILITY

BOND CAPACITY: SOURCES AND USES

STATEMENT OF LONG-TERM BONDED DEBT

Sources and Uses of Funds
Bonding Capacity Available for Authorization
December 2014 Estimate

Sources of Funds (millions)	FY15	FY16	FY17	FY18	FY19	Five-Year
General Obligation Bonds	-	187.3	-	187.3	-	374.6
Severance Tax Bonds	191.8	191.8	191.8	191.8	191.8	959.0
Severance Tax Notes*	128.2	92.7	67.1	71.4	72.2	431.8
Subtotal Senior STBs	320.0	284.5	258.9	263.2	264.0	1,390.8
Supplemental Severance Tax Bonds	-	-	-	-	-	-
Supplemental Severance Tax Notes	182.9	188.1	190.9	201.9	210.2	974.0
Subtotal Supplemental STBs	182.9	188.1	190.9	201.9	210.2	974.0
Total Sources of Funds	\$502.9	\$659.9	\$449.8	\$652.5	\$474.2	\$2,739.3
Uses of Funds (millions)	FY15	FY16	FY17	FY18	FY19	Five-Year
GOB Projects Approved by Referendum	-	187.3	-	187.3	-	374.6
Authorized but Unissued STB Projects*	25.2	-	-	-	-	25.2
10% Water Projects	32.0	28.5	25.9	26.3	26.4	139.1
5% Colonias Projects	16.0	14.2	12.9	13.2	13.2	69.5
5% Tribal Projects	16.0	14.2	12.9	13.2	13.2	69.5
New Senior STB Statewide Capital Projects	230.8	227.6	207.2	210.6	211.2	1,087.4
Education Capital	182.9	188.1	190.9	201.9	210.2	974.0
Total Uses of Funds	\$502.9	\$659.9	\$449.8	\$652.5	\$474.2	\$2,739.3

*Severance Tax Note capacity in Fiscal Year 2015 is reduced by \$4.98 million. Severance Tax Notes were overissued in Fiscal Year 2014 by \$4.98 million due to an accounting oversight related to debt service on Severance Tax Note 2013S-C.

**Includes projects authorized in Laws 2012, 2013 and 2014 that have not yet met requirements for project funding.

STATE OF NEW MEXICO					
LONG TERM OUTSTANDING DEBT ⁽¹⁾					
December 31, 2014					
General Obligation Bonds				Maturity	Total Principal
Capital Improvement Bond	Series	2005		2015	13,800,000
Capital Improvement Bond	Series	2007		2017	47,565,000
Capital Improvement Bond	Series	2009		2019	112,050,000
Capital Improvement Bond	Series	2011		2021	13,530,000
Capital Improvement Bond	Series	2013		2023	124,325,000
					311,270,000
Severance Tax Bonds					
Severance Tax Bond	Series	2009	A	2019	84,365,000
Severance Tax Bond	Series	2010	A	2020	86,170,000
Severance Tax Bond Refunding	Series	2010	C	2015	9,915,000
Severance Tax Bond Refunding	Series	2010	D	2017	73,805,000
Severance Tax Bond	Series	2011	A-1	2021	38,215,000
Severance Tax Bond Refunding	Series	2011	A-2	2018	61,905,000
Severance Tax Bond	Series	2012	A	2022	53,840,000
Severance Tax Bond	Series	2013	A	2023	145,575,000
Severance Tax Bond	Series	2014	A	2024	143,770,000
					697,560,000
Supplemental Severance Tax Bonds					
Supplemental Severance Tax Bond	Series	2010	B	2020	62,520,000
					62,520,000
Highway Bonds					
Highway Senior Bond	Series	2004	A		61,255,000
Highway Senior Subordinate Bond	Series	2006	A		11,305,000
Highway Senior Subordinate Bond	Series	2006	B		2,935,000
Highway Subordinate Bond Refunding	Series	2008	A-1		35,200,000
Highway Subordinate Bond Refunding	Series	2008	B-1		100,000,000
State Transportation Revenue Refunding Bonds	Series	2009	A		15,080,000
State Transportation Revenue Refunding Bonds	Series	2010	A-1		33,760,000
State Transportation Revenue Refunding Bonds	Series	2010	A-2		63,255,000
State Transportation Revenue Refunding Bonds	Series	2010	B		444,800,000
Subordinate Bond (indexed Notes) Series	Series	2011	A-1		80,000,000
Subordinate Bond (indexed Notes) Series	Series	2011	A-2		120,000,000
Subordinate Bond (indexed Notes) Series	Series	2011	A-3		84,800,000
State Transportation Revenue Refunding Bonds	Series	2012			217,455,000
State Transportation HIF Revenue Bonds	Series	2014	A		70,110,000
State Transportation Revenue Refunding Bonds	Series	2014	B-1		61,380,000
State Transportation Revenue Refunding Bonds	Series	2014	B-2		18,025,000
					1,419,360,000
Educational Institution Bonds ⁽²⁾					
New Mexico State University					136,190,000
University of New Mexico					573,098,820
Eastern New Mexico University					33,965,000
New Mexico Highlands University					30,915,000
Western New Mexico University					2,665,000
ENMU - Roswell Branch					775,000
NMSU - Alamogordo Branch					3,580,000
NMSU - Dona Ana Branch					13,810,000
UNM - Gallup Branch					-
UNM - Valencia Branch					-
Central New Mexico Community College					60,385,000
Mesalands Community College					152,686
Clovis Community College					1,215,000
San Juan College					14,059,863
New Mexico Junior College					-
Santa Fe Community College					33,055,000
New Mexico Institute of Mining & Technology					12,525,000
New Mexico Military Institute					12,915,000
Northern New Mexico College					-
ENMU - Ruidoso Branch					-
Luna Community College					-
UNM - Los Alamos					-
UNM - Taos					-
NMSU - Calsbad					1,625,000
NMSU - Grants					-
New Mexico School for the Deaf					-
New Mexico school for the Blind and Vision Impair					-
					930,931,368
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.					
Sources: New Mexico State Board of Finance, New Mexico Department of Transportation, and New Mexico Higher Education Department Survey.					

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