

# STATE OF NEW MEXICO

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## **EXECUTIVE BUDGET RECOMMENDATION**

Fiscal Year 2012  
(July 1, 2011 - June 30, 2012)

# GOVERNOR SUSANA MARTINEZ

January 2011

Prepared by:  
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# State of New Mexico

Susana Martinez  
*Governor*

Citizens of New Mexico,

Today, I am submitting my first budget as Governor of the great State of New Mexico. I am extremely proud that the Fiscal Year 2012 budget marks a decisive return to fiscal discipline in New Mexico. This budget delivers on my promise to protect classroom spending and basic healthcare services for those who need it most without raising taxes on New Mexico families and businesses.

These difficult economic times require us to make tough decisions that have been simply kicked down the road for far too long. New Mexico faces a staggering deficit that cannot be addressed by simply trimming around the edges. Instead, we have deconstructed our budget and analyzed it agency-by-agency and we will continue to seek the most efficient use of taxpayer dollars and common-sense, cost-saving measures.

The challenge we face is heightened by the loss of federal stimulus dollars that have offered only a fleeting sense of security during a period of serious budgetary imbalance. Today, New Mexico has no federal backstop and is forced to rely on our own resources. For too long, we have been living on credit card spending, and the time has come to live within our means.

In order to lead by example, my budget begins the process of doing more with less by making significant spending cuts within the Governor's office, residence and cabinet. While families are struggling, I do not believe it appropriate for the Governor to be living like royalty. Therefore, I have eliminated the two chef positions at the Governor's residence, and have given direction to sell the state's luxury jet.

Additionally, we have cut overall salaries within the Governor's office and cabinet by more than ten percent, and I have directed each cabinet nominee to reduce the number of political appointees in their departments, as well as salaries. I believe that as New Mexico families are tightening their belts, so too should state government.

This budget upholds my commitment to protect classroom spending in education. My budget will require school district bureaucracies to eliminate \$30 million in wasteful spending – or about 1.5 percent of the funding these districts receive – while holding classroom spending intact. Currently, only 61 cents of every education dollar is spent in the classroom and by cutting waste in the bureaucracy, we can increase the percentage of dollars that directly reach our students.

Further, my budget protects healthcare funding for our most vulnerable populations. In the process, my plan replaces all lost federal stimulus dollars and increases Medicaid spending by \$10 million.

In these tough times, government must hold the line on tax increases and resist the temptation to raid the State's Permanent Fund. I am proud to announce that my budget does not contain a single tax increase and does not recommend dipping into or borrowing against our children's education fund.

My budget also takes the film subsidy back to its original level, saving taxpayers \$25 million in Fiscal Year 2012. This is consistent with the actions of eight other states that have also suspended, reduced, or completely eliminated their film subsidy programs. I support the film industry and the jobs that it brings to New Mexico and believe by reducing the subsidy, we can strike a balance that provides incentives to bring industry to the state without forcing deep cuts to K-12 education and Medicaid.

At the same time, we will be working to get our economy back on track and make our state more competitive with our neighbors. Just the other day, I was fortunate to announce that Union Pacific Railroad plans to invest \$400 million and relocate a major rail yard to our state, creating hundreds of jobs. The only way we will emerge from this recession and move our state forward is by embracing a pro-growth, pro-business agenda that allows companies to flourish within our borders. I have taken the approach that we cannot revive our economy and get New Mexicans back to work by taxing more. New Mexicans are overtaxed and state government has overspent.

We will be challenged in the days ahead to make the difficult decisions that now confront us. I believe this budget is the first marker on the path to future prosperity. It will not happen overnight, many long days are ahead, and I urge patience and fortitude as we chart a new course for our beloved New Mexico. We are returning to fiscal responsibility and principles of common-sense budgeting. There are no shell games in this budget and there is nothing to hide. We emerge stronger and more capable by working together and sharing sacrifices during this very challenging and critical time.

Your Governor,

A handwritten signature in black ink that reads "Martinez". The signature is written in a cursive, flowing style with a large initial "M".

Susana Martinez

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- Fiscal Year 2012 Exempt Salary Plan





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# **BOLD CHANGE**

## **Overview of Executive Recommendation**

At an estimated \$450 million, the Martinez Administration inherited the largest budget shortfall during a gubernatorial transition period. While the \$450 million shortfall is for FY12, Governor Martinez was left with an additional shortfall of \$37 million for FY11. Citizens must demand that their leaders take responsibility to balance the budget and the Martinez Administration has met this responsibility in just eight weeks.

The causes of the current shortfall include substantial increases in government spending over the past eight years that exceeded amounts necessary to responsibly meet the needs of New Mexicans and well beyond the rate of inflation and population growth.

While the ongoing economic recession has impacted state revenue, the recession has further highlighted the reality that state government has been spending far beyond its means compared to the historic trend of revenue growth. Over \$408 million in federal stimulus and other federal funding is being utilized in the current fiscal year (FY11) for K-12 public education, Medicaid spending, and other social services. Those federal dollars are no longer available in FY12 and must be replaced, in whole or in part, with state General Fund dollars.

The short and long-term solution to New Mexico's budget deficit is simple -- reduce spending. The state budget must include proposals to cut wasteful spending and establish budget priorities to ensure essential services and programs continue.

Once the FY12 budget is finalized, the Administration will begin immediately to provide financial leadership by expanding our existing consensus revenue forecasting process to include a five-year expenditure forecast that results in a five-year budget forecasting and planning process.

This first Executive budget recommendation put forth by the Martinez Administration for FY12 proposes General Fund spending of \$5.4 billion. While on its face this appears to be a 4.4% increase from the current year, the comparison is misleading because FY11 General Fund spending was artificially lowered due to the utilization of millions of dollars in federal stimulus and other federal funds to maintain many current state services. Adding in the federal stimulus dollars to FY11 spending totals provides a more accurate comparison and shows that the Executive recommendation is actually \$179 million below current FY11 spending levels.

The Executive budget recommendation was crafted to fulfill three key commitments Governor Martinez made to the citizens of New Mexico:

- The budget would be balanced without raising taxes;
- The budget would preserve dollars currently being spent in the classroom for K-12 public education; and
- The budget would maintain health care spending for our state's most vulnerable populations.

While we must have a balanced budget, during times of economic difficulties developing a budget recommendation also requires compassion. By limiting possible budget reductions from state agencies that provide needed services to the unemployed, low-income families, the developmentally disabled and others dealing with financial and other challenges, special consideration was given to those agencies so as to not reduce those vital services.

The approach taken to develop the Executive recommendation was based on an agency-by-agency review. This process was used to help identify funding needs for high priority programs like K-12 public education and Medicaid. The review also provided an opportunity to see where savings could be achieved in lower priority programs. This approach, unlike the across-the-board spending reductions used in the past, does not force essential programs to experience the same level of budgetary savings as lower priority programs. Within this recommendation, every state agency is being asked to reduce expenditures and “do more with less” but not by some arbitrary percentage to reach a “bottom line.” The budget for the Governor's Office sets the example by reflecting a 10% reduction in spending.

Governor Martinez realizes reserves are still below desirable levels and will work with the State Legislature to ensure reserves reach 5% as soon as possible. Ultimately, the Administration is committed to having a 10% reserve target.

Highlights of the budget and savings are as follows:

### **K-12 Public School Support**

Improving the performance of New Mexico's public schools is the highest priority of Governor Martinez and the Executive recommendation reflects this commitment. Although simply providing more dollars to public education is no guarantee that student and school performance will improve, every effort was made to preserve the funding currently going into the state's classrooms. Current data indicate that about 61 cents of every education dollar is spent for instructional services in the classrooms. Instead of reducing classroom spending to help balance the budget, the Executive recommendation will ensure that local school districts achieve needed savings through reductions in administrative costs and expenses.

The total General Fund recommendation is \$2.39 billion. This reflects total General Fund dollars provided in FY11, an additional \$88.8 million to replace federal stimulus dollars, and a requirement that each local school district reduce administrative costs. Administrative savings total \$30 million and result in local school districts receiving on average 1.5% less than the current fiscal year -- savings that should easily be achievable without touching current dollars in the classroom. If some of the smaller school districts have trouble implementing this level of administrative savings, a \$3 million emergency school fund is being proposed to ensure there are no reductions of classroom dollars in those smaller districts.

Governor Martinez is not just requiring reductions in administrative costs at the local school district level but also at the state level. The Executive recommendation calls for a \$3 million or 20% reduction in the Public Education Department's General Fund operating budget. By cutting the bureaucracy in Santa Fe, Governor Martinez will protect funds for local classroom spending.

### **Medicaid**

New Mexico's Medicaid program is administered through the Human Services Department and encompasses the main Medicaid program for needy families at HSD along with the D&E Waiver at the Aging and Long Term Services Department and the DD Waiver at the Department of Health. Over the past ten years, Medicaid spending has become the fastest growing portion of the state budget -- as it is in almost every state in the nation. The financial pressure of this health care spending is heightened by the fact that New Mexico will receive over \$300 million less in federal dollars in FY12 compared with the current fiscal year due to the loss of federal stimulus dollars and a lower overall federal match rate. The Executive recommendation replaces these lost federal matching funds with state General Fund resources to help maintain current service levels for our most vulnerable populations. To ensure total Medicaid dollars for FY12 are greater than the current fiscal year, an additional \$10 million in General Fund is being proposed.

### **Higher Education**

With a population of about 2.1 million people, our citizens have exceptional access to higher education with three research universities, four comprehensive 4-year universities and seventeen 2-year colleges. Arizona, with a population of over 6.5 million, has one less public institution of higher learning, with a much lower rate of state support per capita.

Such an extensive higher education system comes with several challenges: "mission creep" as some campuses begin to offer specialized degrees/programs already provided by other institutions; proliferation of branch campuses and other facilities that increase overhead costs; and examples of some of these institutions having a top heavy management/administrative structure along with burdensome overhead expenses.

The Executive recommendation recognizes the important role of higher education by prioritizing funding for classroom instruction and research, and reducing General Fund subsidies for part-time out-of-state students, expansion of campuses and other services not tied to the core missions of the institutions. Although these institutions have been asked to achieve budgetary savings over the past two years, the Executive recommendation proposes a further reduction in the General Fund portion of their budget of about 5.2% or \$38.3 million.

As with the proposed budget savings for K-12 public education, the Administration believes that the required savings can be achieved through administrative reforms and restructuring, program efficiencies and other cost savings without adversely impacting our institutions' ability to provide quality educational programs.

Further, the Executive recommendation proposes \$1.9 million in savings from the Higher Education Department's operating budget.

### **Public Employees**

For the past two years, all of New Mexico's public employees have been helping to address the state's ongoing fiscal crisis by contributing an additional 1.5% of their salaries to their respective retirement systems. Due to the size of the budget shortfall for FY12, the Executive recommendation proposes to extend the current retirement contribution shift. Further, the recommendation provides for an additional 2% contribution toward the retirement plans except for K-12 classroom teachers and instructional aides. The decision to add this 2% shift was not easy but far more preferable than government-wide reductions in force, permanent salary reductions or more furlough days.

The Executive recommendation also calls for \$6 million in additional savings through a 20% reduction of governor exempt positions throughout state government.

### **Human Services**

There are four major departments within state government which provide a range of programs and benefits to senior citizens, low-income families and individuals, the unemployed, and those with medical and behavioral challenges --- the Children, Youth & Families Department, the Human Services Department, the Department of Health, and the Workforce Solution Department. The need for these services and benefits is significantly affected by the overall health of the state's economy and during the current economic uncertainties the availability of these services can make a big difference in the lives and overall health of thousands of New Mexicans. While the budget savings needed to address a \$450 million deficit requires belt tightening throughout state government, these departments deserve special consideration in order to keep any proposed savings to the bare minimum.

Therefore, the Executive recommendation proposes that these four agencies each find \$1 million in savings through administrative and program efficiencies. Further, Governor Martinez has instructed the Cabinet Secretaries of these departments to identify these suggested savings within the next 21 days and take all required steps to ensure these possible savings will not adversely impact the services and programs these departments must continue to provide.

In addition, the Executive recommendation proposes to add \$14 million in General Fund resources to the Children, Youth & Families Department to replace no longer available federal dollars from the Temporary Assistance for Needy Families (TANF) program in order to avoid any further reductions in child care reimbursement rates.

### **Government Restructuring**

Both legislative and executive personnel have been reviewing options for streamlining state government. Governor Martinez strongly supports this effort and the Executive recommendation includes proposed savings of about \$7.9 million for a number of restructuring proposals such as merging the Department of Cultural Affairs with the Department of Tourism, consolidating functions of the State Personnel Office with the Department of Finance and Administration, and eliminating numerous boards and commissions.

Implementing restructuring will be a priority of the Martinez Administration once the total package has been determined to ensure that savings are achieved in early FY12.

### **Other Budget Savings**

The Executive recommendation proposes other key savings. For example:

- \$3 million in savings by selling the state jet;
- Reducing the overall number of state employees by eliminating unnecessary vacant positions as well as reductions in overhead costs throughout state government;
- \$2.9 million in savings from a moratorium on new car purchases (except for law enforcement agencies); and
- Other cost savings through rate reductions for various risk premiums.

It should be noted that Governor Martinez intends on pursuing any and all sound ideas to further reduce wasteful spending and increase the efficient and effective operation of state government. Governor Martinez is committed to looking at items such as temporary salary increases, compensatory time, and use of state cars between now and through the end of this fiscal year to further reduce recurring spending by state government.

**Revenues**

The December 2010 consensus revenue forecast projected a year-over-year growth from FY11 of about 4.4%. Although revenue growth is encouraging due to an apparent slow starting recovery, there is still a need to closely monitor state revenues to determine if collections falter or continue their slow growth. For example, natural gas prices may continue to show considerable weakness in FY12 due to abundant supplies; however, the overall revenue outlook is cautiously optimistic.

This recommendation does propose changing the state's film industry subsidy by returning the amount of the tax subsidy to the original level of 15%. This change will save about \$25 million in FY12.

The following pages provide the dollar recommendations by total funds and general fund for state government.

# FY12 Executive Recurring Budget Recommendation

# Table 1

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds					Dollar	Percent
		FY10	FY11	Section 14	FY11 Adj.	FY12	Change	Change
		Actual	Operating	Reduction	Operating	Recomm		
11100	Legislative Council Service	5,812.1	5,585.8	-181.2	5,404.6	4,864.1	-540.5	-10.0
11200	Legislative Finance Committee	4,178.1	4,015.4	-130.3	3,885.1	3,496.6	-388.5	-10.0
11400	Senate Chief Clerk	1,175.9	1,130.1	-36.7	1,093.4	984.1	-109.3	-10.0
11500	House Chief Clerk	1,122.2	1,078.5	-35.1	1,043.4	939.1	-104.3	-10.0
11700	Legislative Education Study Committee	1,282.3	1,232.4	-40.0	1,192.4	1,073.2	-119.2	-10.0
11900	Legislative Building Services	3,772.5	4,017.5	-131.3	3,886.2	3,497.6	-388.6	-10.0
13100	Legislature	1,797.3	1,915.8	0.0	1,915.8	1,724.1	-191.7	-10.0
<b>Total Legislative</b>		<b>19,140.4</b>	<b>18,975.5</b>	<b>-554.6</b>	<b>18,420.9</b>	<b>16,578.8</b>	<b>-1,842.1</b>	<b>-10.0</b>
20500	Supreme Court Law Library	1,668.6	1,607.6	-52.1	1,555.5	1,534.1	-21.4	-1.4
20800	New Mexico Compilation Commission	2,161.3	1,985.6	-5.1	1,980.5	2,009.5	29.0	1.5
21000	Judicial Standards Commission	779.5	780.8	-24.5	756.3	746.2	-10.1	-1.3
21500	Court of Appeals	5,579.9	5,655.6	-183.4	5,472.2	5,396.9	-75.3	-1.4
21600	Supreme Court	2,968.5	2,948.8	-95.7	2,853.1	2,813.8	-39.3	-1.4
21800	Administrative Office of the Courts	56,518.5	53,803.6	-1,319.1	52,484.5	54,647.7	2,163.2	4.1
	P559 Administrative Support	11,810.5	10,565.9	-245.1	10,320.8	10,911.1	590.3	5.7
	P560 Statewide Judiciary Automation	7,750.9	7,877.8	-84.3	7,793.5	9,236.9	1,443.4	18.5
	P610 Magistrate Court	28,869.6	27,643.1	-753.6	26,889.5	27,124.6	235.1	0.9
	P620 Special Court Services	8,087.5	7,716.8	-236.1	7,480.7	7,375.1	-105.6	-1.4
21900	Supreme Court Building Commission	796.6	797.4	-25.9	771.5	760.9	-10.6	-1.4
23100	First Judicial District Court	7,387.1	7,160.7	-202.3	6,958.4	6,834.1	-124.3	-1.8
23200	Second Judicial District Court	23,632.8	23,462.3	-679.8	22,782.5	22,709.9	-72.6	-0.3
23300	Third Judicial District Court	7,454.2	7,030.2	-201.0	6,829.2	6,765.5	-63.7	-0.9
23400	Fourth Judicial District Court	2,211.8	2,087.0	-65.8	2,021.2	2,105.4	84.2	4.2
23500	Fifth Judicial District Court	6,557.9	6,364.8	-191.9	6,172.9	6,043.4	-129.5	-2.1
23600	Sixth Judicial District Court	3,396.4	3,153.5	-99.2	3,054.3	3,044.9	-9.4	-0.3
23700	Seventh Judicial District Court	2,661.8	2,626.9	-71.0	2,555.9	2,490.8	-65.1	-2.5
23800	Eighth Judicial District Court	2,871.3	2,761.1	-84.7	2,676.4	2,668.2	-8.2	-0.3
23900	Ninth Judicial District Court	3,898.0	3,805.2	-102.4	3,702.8	3,676.1	-26.7	-0.7
24000	Tenth Judicial District Court	802.5	784.6	-24.5	760.1	750.9	-9.2	-1.2
24100	Eleventh Judicial District Court	6,814.3	6,509.5	-189.2	6,320.3	6,282.4	-37.9	-0.6
24200	Twelfth Judicial District Court	3,248.1	3,127.9	-96.4	3,031.5	2,971.2	-60.3	-2.0
24300	Thirteenth Judicial District Court	7,176.0	6,923.6	-204.2	6,719.4	6,730.4	11.0	0.2
24400	Bernalillo County Metropolitan Court	25,935.2	25,187.5	-712.9	24,474.6	24,512.3	37.7	0.2
25100	First Judicial District Attorney	4,961.2	4,797.4	-153.1	4,644.3	4,574.6	-69.7	-1.5
25200	Second Judicial District Attorney	18,181.3	17,977.2	-538.2	17,439.0	17,209.0	-230.0	-1.3
25300	Third Judicial District Attorney	6,394.4	5,698.9	-144.0	5,554.9	5,268.2	-286.7	-5.2
25400	Fourth Judicial District Attorney	3,156.7	3,064.5	-99.5	2,965.0	2,919.8	-45.2	-1.5
25500	Fifth Judicial District Attorney	4,305.7	4,273.2	-138.6	4,134.6	4,071.5	-63.1	-1.5
25600	Sixth Judicial District Attorney	3,245.2	2,829.5	-80.4	2,749.1	2,535.6	-213.5	-7.8
25700	Seventh Judicial District Attorney	2,399.1	2,333.8	-75.7	2,258.1	2,224.2	-33.9	-1.5
25800	Eighth Judicial District Attorney	2,613.1	2,530.1	-82.1	2,448.0	2,411.3	-36.7	-1.5
25900	Ninth Judicial District Attorney	2,870.8	2,689.1	-87.3	2,601.8	2,562.8	-39.0	-1.5
26000	Tenth Judicial District Attorney	1,003.9	977.8	-31.8	946.0	931.8	-14.2	-1.5

Table 1

## FY12 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds							
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change	
26100	Eleventh Judicial District Attorney, Division I	3,867.6	4,183.2	-104.2	4,079.0	3,674.3	-404.7	-9.9	
26200	Twelfth Judicial District Attorney	3,162.0	2,807.7	-82.0	2,725.7	2,819.0	93.3	3.4	
26300	Thirteenth Judicial District Attorney	5,222.3	4,691.1	-147.4	4,543.7	4,476.7	-67.0	-1.5	
26400	Administrative Office of the District Attorneys	5,418.5	2,099.3	-62.3	2,037.0	2,029.1	-7.9	-0.4	
26500	Eleventh Judicial District Attorney, Division II	2,186.2	2,139.6	-65.4	2,074.2	2,044.9	-29.3	-1.4	
<b>Total Judicial</b>		<b>243,508.3</b>	<b>231,656.6</b>	<b>-6,523.1</b>	<b>225,133.5</b>	<b>225,247.4</b>	<b>113.9</b>	<b>0.1</b>	
30500	Attorney General	27,520.0	18,219.3	-379.6	17,839.7	17,529.5	-310.2	-1.7	
	P625 Legal Services	25,493.6	15,947.3	-363.7	15,583.6	15,457.5	-126.1	-0.8	
	P626 Medicaid Fraud	2,026.4	2,272.0	-15.9	2,256.1	2,072.0	-184.1	-8.2	
30800	State Auditor	3,127.3	3,119.3	-73.6	3,045.7	2,777.5	-268.2	-8.8	
33300	Taxation and Revenue Department	99,883.7	84,234.1	-2,064.6	82,169.5	83,611.8	1,442.3	1.8	
	P572 Program Support	22,946.1	21,316.7	-649.6	20,667.1	20,664.0	-3.1	0.0	
	P573 Tax Administration	37,639.7	32,612.6	-920.2	31,692.4	31,994.6	302.2	1.0	
	P574 Motor Vehicle	33,322.2	24,689.2	-419.6	24,269.6	25,483.3	1,213.7	5.0	
	P575 Property Tax	3,479.2	3,294.7	0.0	3,294.7	3,277.1	-17.6	-0.5	
	P579 Compliance Enforcement	2,496.5	2,320.9	-75.2	2,245.7	2,192.8	-52.9	-2.4	
33700	State Investment Council	32,734.7	34,477.6	0.0	34,477.6	34,352.6	-125.0	-0.4	
34100	Department of Finance and Administration	106,345.2	87,948.1	-807.5	87,140.6	82,424.3	-4,716.3	-5.4	
	P541 Policy Development Fiscal Analysis and Budget Oversight	3,553.7	3,570.9	-115.9	3,455.0	3,451.9	-3.1	-0.1	
	P542 Program Support	1,706.4	1,639.8	-53.3	1,586.5	1,567.5	-19.0	-1.2	
	P543 Local Government Assistance and Fiscal Oversight	65,698.4	58,767.5	-138.9	58,628.6	53,905.0	-4,723.6	-8.1	
	P544 Fiscal Management and Oversight	6,440.9	5,710.9	-166.4	5,544.5	5,536.6	-7.9	-0.1	
	P545 DFA Special Appropriations	28,945.8	18,259.0	-333.0	17,926.0	17,963.3	37.3	0.2	
34200	Public School Insurance Authority	329,066.8	344,947.1	0.0	344,947.1	355,041.8	10,094.7	2.9	
	P630 Benefits Program	270,651.5	286,308.1	0.0	286,308.1	289,264.9	2,956.8	1.0	
	P631 Risk Program	57,165.3	57,342.8	0.0	57,342.8	64,511.5	7,168.7	12.5	
	P632 Program Support	1,250.0	1,296.2	0.0	1,296.2	1,265.4	-30.8	-2.4	
34300	Retiree Health Care Authority	207,994.6	223,424.1	0.0	223,424.1	223,251.9	-172.2	-0.1	
	P633 Healthcare Benefits Administration	205,328.0	220,667.6	0.0	220,667.6	220,581.5	-86.1	0.0	
	P634 Program Support	2,656.6	2,756.5	0.0	2,756.5	2,670.4	-86.1	-3.1	
	P635 Discount Prescription Drug	10.0	0.0	0.0	0.0	0.0	0.0	-	
35000	General Services Department	447,113.5	469,062.4	-476.0	468,586.4	476,278.7	7,692.3	1.6	
	P598 Program Support	3,786.4	3,596.1	0.0	3,596.1	3,378.0	-218.1	-6.1	
	P604 Procurement Services	2,131.5	2,145.2	-49.3	2,095.9	2,056.6	-39.3	-1.9	
	P605 State Printing Services	983.9	1,966.1	0.0	1,966.1	1,952.9	-13.2	-0.7	
	P606 Risk Management	73,731.3	81,593.9	0.0	81,593.9	95,030.3	13,436.4	16.5	
	P607 Employee Group Health Benefits	342,382.7	353,074.5	0.0	353,074.5	353,074.5	0.0	0.0	
	P608 Business Office Space Management and Maintenance	14,454.3	12,920.2	-411.0	12,509.2	12,493.8	-15.4	-0.1	
	P609 Transportation Services	9,643.4	13,766.4	-15.7	13,750.7	8,292.6	-5,458.1	-39.7	
35200	Educational Retirement Board	49,051.3	26,908.3	0.0	26,908.3	42,709.6	15,801.3	58.7	
35400	New Mexico Sentencing Commission	754.8	709.8	-22.1	687.7	687.7	0.0	0.0	
35500	Public Defender Department	43,028.1	41,228.7	-1,329.9	39,898.8	39,898.8	0.0	0.0	
35600	Governor	4,443.7	3,942.6	-127.9	3,814.7	3,433.2	-381.5	-10.0	
36000	Lieutenant Governor	805.9	777.2	-25.2	752.0	689.4	-62.6	-8.3	



# FY12 Executive Recurring Budget Recommendation

# Table 1

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds						
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change
36100	Department of Information Technology	61,279.7	62,655.9	-23.0	62,632.9	56,632.7	-6,000.2	-9.6
	P771 Program Support	3,170.2	3,394.3	0.0	3,394.3	3,300.4	-93.9	-2.8
	P772 Compliance and Project Management	926.0	710.1	-23.0	687.1	458.1	-229.0	-33.3
	P773 Enterprise Services	52,228.3	52,551.5	0.0	52,551.5	48,599.2	-3,952.3	-7.5
	P784 Equipment Replacement Fund	4,955.2	6,000.0	0.0	6,000.0	4,275.0	-1,725.0	-28.8
36600	Public Employees Retirement Association	38,189.3	32,584.3	0.0	32,584.3	29,818.3	-2,766.0	-8.5
36900	State Commission of Public Records	3,069.6	2,834.8	-84.1	2,750.7	2,652.7	-98.0	-3.6
37000	Secretary of State	4,058.4	5,050.4	-149.2	4,901.2	4,896.5	-4.7	-0.1
	P642 Administration & Operations	4,058.4	3,918.2	-112.5	3,805.7	3,803.8	-1.9	0.0
	P783 Elections	0.0	1,132.2	-36.7	1,095.5	1,092.7	-2.8	-0.3
37800	Personnel Board	4,522.7	4,156.7	-133.9	4,022.8	4,022.8	0.0	0.0
37900	Public Employee Labor Relations Board	323.4	261.8	-8.4	253.4	253.4	0.0	0.0
39400	State Treasurer	4,253.1	4,038.9	-127.1	3,911.8	3,755.6	-156.2	-4.0
<b>Total General Control</b>		<b>1,467,565.8</b>	<b>1,450,581.4</b>	<b>-5,832.1</b>	<b>1,444,749.3</b>	<b>1,464,718.8</b>	<b>19,969.5</b>	<b>1.4</b>
40400	Board of Examiners for Architects	949.6	362.1	0.0	362.1	362.1	0.0	0.0
41700	Border Authority	660.8	442.0	-12.3	429.7	429.7	0.0	0.0
41800	Tourism Department	16,834.6	15,133.8	-303.7	14,830.1	14,148.5	-681.6	-4.6
	P546 New Mexico Magazine	4,570.2	4,339.3	0.0	4,339.3	4,110.7	-228.6	-5.3
	P547 Program Support	1,867.9	1,655.2	-53.6	1,601.6	1,601.6	0.0	0.0
	P548 Tourism Development	2,585.8	2,498.5	-37.6	2,460.9	2,132.4	-328.5	-13.3
	P549 Marketing and Promotion	7,254.8	6,284.7	-201.0	6,083.7	5,978.7	-105.0	-1.7
	P760 Sports Authority	555.9	356.1	-11.5	344.6	325.1	-19.5	-5.7
41900	Economic Development Department	9,209.5	7,987.4	-259.1	7,728.3	7,176.8	-551.5	-7.1
	P512 Economic Development	3,395.9	3,120.4	-101.3	3,019.1	2,725.1	-294.0	-9.7
	P514 Film	1,441.2	1,162.6	-37.7	1,124.9	1,002.1	-122.8	-10.9
	P515 Mexican Affairs	493.5	349.7	-11.3	338.4	321.6	-16.8	-5.0
	P526 Program Support	3,629.6	3,246.1	-105.3	3,140.8	3,025.7	-115.1	-3.7
	P529 Technology Commercialization	249.3	108.6	-3.5	105.1	102.3	-2.8	-2.7
42000	Regulation and Licensing Department	32,404.2	24,846.2	-455.9	24,390.3	24,701.3	311.0	1.3
	BDP Boards and Commissions Summary	12,384.2	8,145.1	-3.0	8,142.1	7,742.4	-399.7	-4.9
	P599 Construction Industries and Manufactured Housing	9,821.9	8,977.6	-276.5	8,701.1	8,701.1	0.0	0.0
	P600 Financial Institutions and Securities	5,571.0	3,495.3	-85.7	3,409.6	4,061.5	651.9	19.1
	P601 Alcohol and Gaming	1,011.3	912.9	-29.7	883.2	908.2	25.0	2.8
	P602 Program Support	3,615.8	3,315.3	-61.0	3,254.3	3,288.1	33.8	1.0
43000	Public Regulation Commission	35,286.6	34,676.2	-319.4	34,356.8	36,634.8	2,278.0	6.6
	1300 Patient's Compensation Fund	10,766.3	10,959.1	0.0	10,959.1	13,180.5	2,221.4	20.3
	P611 Policy and Regulation	7,809.5	7,551.8	-229.5	7,322.3	7,099.4	-222.9	-3.0
	P612 Public Safety	6,084.3	5,946.7	0.0	5,946.7	5,815.2	-131.5	-2.2
	P613 Program Support	3,448.7	3,435.5	-89.9	3,345.6	3,346.8	1.2	0.0
	P675 Insurance Policy	7,177.8	6,783.1	0.0	6,783.1	7,192.9	409.8	6.0
44600	Medical Board	2,708.1	1,653.7	0.0	1,653.7	1,653.7	0.0	0.0
44900	Board of Nursing	2,700.3	2,367.8	0.0	2,367.8	2,594.0	226.2	9.6
46000	New Mexico State Fair	13,314.6	13,880.3	-12.7	13,867.6	13,251.2	-616.4	-4.4
46400	State Board of Licensure for Engineers & Land Surveyors	912.7	798.3	0.0	798.3	829.0	30.7	3.8
46500	Gaming Control Board	6,275.7	5,589.7	-181.3	5,408.4	5,408.4	0.0	0.0
46900	State Racing Commission	2,311.3	2,154.8	-69.9	2,084.9	2,084.9	0.0	0.0
47900	Board of Veterinary Medicine	336.0	329.9	0.0	329.9	329.9	0.0	0.0

Table 1

## FY12 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds						
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change
49000	Cumbres and Toltec Scenic Railroad Commission	3,805.1	3,751.1	-3.0	3,748.1	3,578.2	-169.9	-4.5
49100	Office of Military Base Planning and Support	148.7	136.7	-4.5	132.2	128.2	-4.0	-3.0
49500	Spaceport Authority	1,245.5	1,167.3	-37.9	1,129.4	1,129.4	0.0	0.0
<b>Total Commerce and Industry</b>		<b>129,103.3</b>	<b>115,277.3</b>	<b>-1,659.7</b>	<b>113,617.6</b>	<b>114,440.1</b>	<b>822.5</b>	<b>0.7</b>
50500	Cultural Affairs Department	40,484.3	41,865.4	-984.5	40,880.9	39,154.9	-1,726.0	-4.2
	P536 Museum and Monuments	24,634.2	24,617.7	-647.4	23,970.3	23,420.7	-549.6	-2.3
	P537 Preservation	4,292.1	5,027.9	-27.4	5,000.5	5,122.5	122.0	2.4
	P539 Library Services	5,117.1	5,806.0	-127.9	5,678.1	4,760.9	-917.2	-16.2
	P540 Program Support	3,923.9	4,022.3	-122.2	3,900.1	3,702.1	-198.0	-5.1
	P761 Arts	2,517.0	2,391.5	-59.6	2,331.9	2,148.7	-183.2	-7.9
50800	New Mexico Livestock Board	5,690.4	5,763.3	-21.5	5,741.8	5,957.5	215.7	3.8
	P684 Administration	615.8	757.6	-2.7	754.9	790.2	35.3	4.7
	P685 Livestock Inspection	5,074.6	5,005.7	-18.8	4,986.9	5,167.3	180.4	3.6
	P686 Meat Inspection	0.0	0.0	0.0	0.0	0.0	0.0	-
51600	Department of Game and Fish	36,656.4	38,468.9	0.0	38,468.9	38,641.3	172.4	0.4
	P716 Sport Hunting and Fishing	20,839.4	21,321.2	0.0	21,321.2	21,565.5	244.3	1.1
	P717 Conservation Services	7,406.6	7,808.7	0.0	7,808.7	7,808.7	0.0	0.0
	P718 Wildlife Depredation and Nuisance Abatement	1,186.5	1,055.8	0.0	1,055.8	1,041.4	-14.4	-1.4
	P719 Program Support	7,223.9	8,283.2	0.0	8,283.2	8,225.7	-57.5	-0.7
52100	Energy, Minerals and Natural Resources Department	57,385.8	71,716.2	-727.3	70,988.9	61,685.7	-9,303.2	-13.1
	P740 Renewable Energy and Energy Efficiency	1,415.7	1,456.0	-33.7	1,422.3	1,199.4	-222.9	-15.7
	P741 Healthy Forests	10,249.8	15,377.3	-113.0	15,264.3	8,689.8	-6,574.5	-43.1
	P742 State Parks	27,717.9	33,084.5	-339.0	32,745.5	29,895.3	-2,850.2	-8.7
	P743 Mine Reclamation	4,653.8	7,112.3	-16.6	7,095.7	8,054.6	958.9	13.5
	P744 Oil and Gas Conservation	7,830.4	9,263.8	-127.7	9,136.1	8,370.7	-765.4	-8.4
	P745 Program Leadership and Support	5,518.2	5,422.3	-97.3	5,325.0	5,475.9	150.9	2.8
52200	Youth Conservation Corps	3,147.3	3,547.3	0.0	3,547.3	4,260.8	713.5	20.1
53800	Intertribal Ceremonial Office	87.4	87.6	-2.8	84.8	84.8	0.0	0.0
53900	Commissioner of Public Lands	15,270.5	13,502.2	0.0	13,502.2	13,070.1	-432.1	-3.2
55000	State Engineer	50,193.2	50,291.7	-586.9	49,704.8	52,331.6	2,626.8	5.3
	8000 Irrigation Works Construction Fund	10,146.0	11,552.8	0.0	11,552.8	14,125.0	2,572.2	22.3
	9000 Improvement of the Rio Grande Income Fund	2,479.1	1,826.7	0.0	1,826.7	1,826.7	0.0	0.0
	P551 Water Resource Allocation	13,826.8	13,021.1	-346.8	12,674.3	12,957.1	282.8	2.2
	P552 Interstate Stream Compact Compliance and Water Develop	12,567.2	13,139.2	-88.2	13,051.0	12,916.4	-134.6	-1.0
	P553 Litigation and Adjudication	6,951.4	6,681.7	-44.4	6,637.3	6,433.2	-204.1	-3.1
	P554 Program Support	4,222.7	4,070.2	-107.5	3,962.7	4,073.2	110.5	2.8
56900	Organic Commodity Commission	460.6	306.1	-0.8	305.3	329.7	24.4	8.0
<b>Total Agriculture, Energy and Natural</b>		<b>209,375.9</b>	<b>225,548.7</b>	<b>-2,323.8</b>	<b>223,224.9</b>	<b>215,516.4</b>	<b>-7,708.5</b>	<b>-3.5</b>
60100	Commission on Status of Women	2,206.7	1,796.4	-23.9	1,772.5	0.0	-1,772.5	-100.0
60300	Office of African American Affairs	820.7	740.2	-24.1	716.1	716.1	0.0	0.0
60400	Commission for Deaf and Hard-of-Hearing Persons	3,726.6	3,688.0	0.0	3,688.0	3,480.2	-207.8	-5.6
60500	Martin Luther King, Jr. Commission	380.0	319.5	-10.4	309.1	309.1	0.0	0.0
60600	Commission for the Blind	7,039.8	7,761.5	-64.6	7,696.9	7,671.7	-25.2	-0.3
60900	Indian Affairs Department	3,364.1	3,364.1	-99.6	3,264.5	3,134.3	-130.2	-4.0

# FY12 Executive Recurring Budget Recommendation

# Table 1

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds						
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change
62400	Aging and Long-Term Services Department	66,581.1	62,981.4	-1,503.2	61,478.2	61,134.7	-343.5	-0.6
	P591 Program Support	5,537.0	4,729.1	-132.6	4,596.5	4,596.5	0.0	0.0
	P592 Consumer and Elder Rights	2,080.7	2,008.6	-26.7	1,981.9	1,981.9	0.0	0.0
	P593 Adult Protective Services	13,537.0	13,101.1	-344.0	12,757.1	12,757.1	0.0	0.0
	P594 Aging Network	36,688.4	35,003.0	-859.2	34,143.8	33,793.8	-350.0	-1.0
	P595 Long-Term Services	8,738.0	8,139.6	-140.7	7,998.9	8,005.4	6.5	0.1
63000	Human Services Department	4,669,812.7	4,504,281.5	-3,498.8	4,500,782.7	4,746,796.1	246,013.4	5.5
	P522 Program Support	42,225.9	43,814.4	-427.5	43,386.9	42,033.9	-1,353.0	-3.1
	P523 Child Support Enforcement Division	31,491.4	33,520.6	-277.8	33,242.8	33,526.1	283.3	0.9
	P524 Medical Assistance	3,547,601.2	3,342,296.6	0.0	3,342,296.6	3,514,754.1	172,457.5	5.2
	P525 Income Support	707,189.8	721,064.8	-1,381.1	719,683.7	814,296.8	94,613.1	13.1
	P766 Medicaid Behavioral Health	279,059.0	307,200.8	0.0	307,200.8	289,070.7	-18,130.1	-5.9
	P767 Behavioral Health Services Division	62,245.4	56,384.3	-1,412.4	54,971.9	53,114.5	-1,857.4	-3.4
63100	Workforce Solutions Department	64,356.9	53,882.0	-160.4	53,721.6	58,241.1	4,519.5	8.4
	P775 Workforce Transition Services Division	22,820.4	18,531.5	-57.0	18,474.5	19,646.7	1,172.2	6.3
	P776 Labor Relations Division	4,443.0	4,496.2	-45.4	4,450.8	5,050.8	600.0	13.5
	P777 Workforce Technology Division	7,106.2	4,560.7	-41.4	4,519.3	4,791.6	272.3	6.0
	P778 Business Services Division	6,703.1	4,966.0	-0.1	4,965.9	4,886.3	-79.6	-1.6
	P779 Program Support	23,284.2	21,327.6	-16.5	21,311.1	23,865.7	2,554.6	12.0
63200	Workers' Compensation Administration	16,763.0	11,607.5	0.0	11,607.5	11,966.1	358.6	3.1
	P697 Workers' Compensation Administration	14,839.0	10,438.4	0.0	10,438.4	10,797.0	358.6	3.4
	P780 Uninsured Employers' Fund	1,924.0	1,169.1	0.0	1,169.1	1,169.1	0.0	0.0
64400	Division of Vocational Rehabilitation	42,012.2	45,312.9	-184.7	45,128.2	42,794.8	-2,333.4	-5.2
	P508 Rehabilitation Services Program	27,983.4	29,427.5	-143.9	29,283.6	25,664.5	-3,619.1	-12.4
	P509 Independent Living Services Program	1,790.7	1,507.3	-40.8	1,466.5	1,466.5	0.0	0.0
	P511 Disability Determination Program	12,238.1	14,378.1	0.0	14,378.1	15,663.8	1,285.7	8.9
64500	Governor's Commission on Disability	1,213.9	1,179.4	-36.5	1,142.9	1,137.7	-5.2	-0.5
64700	Developmental Disabilities Planning Council	5,068.6	4,783.0	-136.0	4,647.0	5,449.1	802.1	17.3
	P727 Developmental Disabilities Planning Council	1,015.2	976.3	-15.1	961.2	975.3	14.1	1.5
	P728 Brain Injury Advisory Council	128.0	96.5	-3.1	93.4	93.4	0.0	0.0
	P737 Office of Guardianship	3,611.3	3,406.4	-110.4	3,296.0	4,084.0	788.0	23.9
	P739 Consumer Services Program	314.1	303.8	-7.4	296.4	296.4	0.0	0.0
66200	Miners' Hospital of New Mexico	30,979.9	28,118.2	0.0	28,118.2	28,118.2	0.0	0.0
66500	Department of Health	517,645.4	518,102.2	-5,370.5	512,731.7	540,704.7	27,973.0	5.5
	P001 Administration	19,577.2	18,508.3	-414.0	18,094.3	18,614.5	520.2	2.9
	P002 Public Health	194,659.9	197,156.0	-2,294.1	194,861.9	189,617.4	-5,244.5	-2.7
	P003 Epidemiology and Response	25,303.3	26,811.6	-298.7	26,512.9	25,976.7	-536.2	-2.0
	P004 Laboratory Services	10,244.3	11,542.9	-220.0	11,322.9	11,353.6	30.7	0.3
	P006 Facilities Management	138,754.8	139,111.8	-1,986.5	137,125.3	141,983.9	4,858.6	3.5
	P007 Developmental Disabilities Support	116,104.7	112,405.1	0.0	112,405.1	140,567.4	28,162.3	25.1
	P008 Health Certification Licensing and Oversight	13,001.2	12,566.5	-157.2	12,409.3	12,591.2	181.9	1.5
66700	Department of Environment	109,678.9	109,040.3	-477.6	108,562.7	104,982.4	-3,580.3	-3.3
	1111 Special Revenue	43,982.0	40,480.9	0.0	40,480.9	41,274.8	793.9	2.0
	P567 Program Support	8,049.5	8,598.4	-104.4	8,494.0	7,475.8	-1,018.2	-12.0
	P568 Water Quality	19,959.0	21,473.9	-86.4	21,387.5	20,790.0	-597.5	-2.8
	P569 Environmental Health	9,675.6	10,280.9	-191.7	10,089.2	9,366.3	-722.9	-7.2
	P570 Environmental Protection	16,829.7	17,868.8	-82.2	17,786.6	16,176.9	-1,609.7	-9.1
	P774 Water & Wastewater Infrastructure Development	11,183.1	10,337.4	-12.9	10,324.5	9,898.6	-425.9	-4.1
66800	Office of the Natural Resources Trustee	1,109.6	2,303.4	-9.8	2,293.6	2,293.6	0.0	0.0
66900	New Mexico Health Policy Commission	809.6	155.6	-4.9	150.7	150.7	0.0	0.0
67000	Veterans' Services Department	3,427.3	3,121.7	-95.0	3,026.7	2,936.7	-90.0	-3.0

Table 1

## FY12 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		Total Funds					Dollar Change	Percent Change
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm		
69000	Children, Youth and Families Department	396,686.0	382,508.8	-6,155.1	376,353.7	361,589.0	-14,764.7	-3.9
	P576 Program Support	21,607.2	17,867.0	-388.1	17,478.9	17,462.8	-16.1	-0.1
	P577 Juvenile Justice Facilities	41,955.6	42,028.9	-1,258.6	40,770.3	40,570.3	-200.0	-0.5
	P578 Protective Services	113,631.1	111,430.3	-1,897.6	109,532.7	111,836.1	2,303.4	2.1
	P580 Youth and Family Services	63,170.0	57,748.2	-1,579.6	56,168.6	53,047.9	-3,120.7	-5.6
	P782 Early Childhood Services	156,322.1	153,434.4	-1,031.2	152,403.2	138,671.9	-13,731.3	-9.0
<b>Total Health, Hospitals and Human Services</b>		<b>5,943,683.0</b>	<b>5,745,047.6</b>	<b>-17,855.1</b>	<b>5,727,192.5</b>	<b>5,983,606.3</b>	<b>256,413.8</b>	<b>4.5</b>
70500	Department of Military Affairs	18,125.3	18,814.2	-215.6	18,598.6	18,304.6	-294.0	-1.6
76000	Parole Board	485.4	474.2	-15.4	458.8	458.8	0.0	0.0
76500	Juvenile Public Safety Advisory Board	224.2	24.9	-0.8	24.1	24.1	0.0	0.0
77000	Corrections Department	331,328.0	296,250.5	-8,811.7	287,438.8	285,824.0	-1,614.8	-0.6
	P530 Program Support	8,911.6	8,368.2	-260.1	8,108.1	8,124.6	16.5	0.2
	P531 Inmate Management and Control	278,846.1	248,635.5	-7,506.5	241,129.0	240,762.9	-366.1	-0.2
	P533 Corrections Industries	3,541.8	4,742.5	0.0	4,742.5	3,975.3	-767.2	-16.2
	P534 Community Offender Management	33,934.1	30,675.1	-922.2	29,752.9	29,154.6	-598.3	-2.0
	P535 Community Corrections	6,094.4	3,829.2	-122.9	3,706.3	3,806.6	100.3	2.7
78000	Crime Victims Reparation Commission	8,365.5	7,130.0	-60.6	7,069.4	7,581.2	511.8	7.2
	P706 Victim Compensation	3,318.4	2,482.5	-60.6	2,421.9	2,384.7	-37.2	-1.5
	P707 Federal Grants Administration	5,047.1	4,647.5	0.0	4,647.5	5,196.5	549.0	11.8
79000	Department of Public Safety	125,752.5	131,296.0	-2,953.8	128,342.2	124,971.4	-3,370.8	-2.6
	P503 Program Support	19,107.6	23,995.4	-450.2	23,545.2	21,826.2	-1,719.0	-7.3
	P504 Law Enforcement Program	84,862.9	80,831.2	-2,191.9	78,639.3	79,385.4	746.1	0.9
	P781 Motor Transportation	21,782.0	26,469.4	-311.7	26,157.7	23,759.8	-2,397.9	-9.2
79500	Homeland Security and Emergency Management	29,517.4	38,467.4	-90.9	38,376.5	33,132.2	-5,244.3	-13.7
<b>Total Public Safety</b>		<b>513,798.3</b>	<b>492,457.2</b>	<b>-12,148.8</b>	<b>480,308.4</b>	<b>470,296.3</b>	<b>-10,012.1</b>	<b>-2.1</b>
80500	Department of Transportation	828,064.5	803,033.4	0.0	803,033.4	809,866.1	6,832.7	0.9
	P562 Programs and Infrastructure	543,998.4	535,805.5	0.0	535,805.5	547,346.5	11,541.0	2.2
	P563 Transportation & Highway Operations	227,872.9	213,466.1	0.0	213,466.1	211,217.0	-2,249.1	-1.1
	P564 Program Support	56,193.2	53,761.8	0.0	53,761.8	51,302.6	-2,459.2	-4.6
<b>Total Transportation</b>		<b>828,064.5</b>	<b>803,033.4</b>	<b>0.0</b>	<b>803,033.4</b>	<b>809,866.1</b>	<b>6,832.7</b>	<b>0.9</b>
92400	Public Education Department	41,435.7	72,695.7	-467.9	72,227.8	40,069.8	-32,158.0	-44.5
92500	Public Education Department-Special Appropriations	29,028.7	19,423.8	-541.1	18,882.7	15,947.6	-2,935.1	-15.5
93000	Regional Education Cooperatives	0.0	36,449.7	0.0	36,449.7	0.0	-36,449.7	-100.0
94000	Public School Facilities Authority	6,178.6	5,847.0	0.0	5,847.0	5,861.5	14.5	0.2
94900	Education Trust Board	0.0	0.0	0.0	0.0	2,071.0	2,071.0	-
<b>Total Other Education</b>		<b>76,643.0</b>	<b>134,416.2</b>	<b>-1,009.0</b>	<b>133,407.2</b>	<b>63,949.9</b>	<b>-69,457.3</b>	<b>-52.1</b>
95000	Higher Education Department	106,805.6	116,125.8	-1,304.9	114,820.9	110,118.6	-4,702.3	-4.1
	P505 Policy Development and Institution Financial Oversight	25,743.7	35,272.9	-538.5	34,734.4	23,513.8	-11,220.6	-32.3
	P506 Student Financial Aid Program	81,061.9	80,852.9	-766.4	80,086.5	86,604.8	6,518.3	8.1
95200	University of New Mexico	1,203,640.4	1,298,682.2	-9,609.5	1,289,072.7	1,244,202.6	-44,870.1	-3.5
95400	New Mexico State University	627,864.4	593,794.9	-6,287.8	587,507.1	615,518.2	28,011.1	4.8
95600	New Mexico Highlands University	64,639.1	66,148.1	-944.3	65,203.8	66,628.0	1,424.2	2.2
95800	Western New Mexico University	41,486.1	35,247.5	-578.9	34,668.6	36,728.3	2,059.7	5.9

# FY12 Executive Recurring Budget Recommendation

# Table 1

## Executive Recommendation Summary

(Dollars in Thousands)

	Total Funds						
	FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change
96000 Eastern New Mexico University	110,045.7	107,956.0	-1,392.5	106,563.5	118,647.4	12,083.9	11.3
96200 New Mexico Institute of Mining and Technology	166,999.1	158,626.2	-1,211.8	157,414.4	158,841.3	1,426.9	0.9
96400 Northern New Mexico College	11,032.4	25,184.5	-352.9	24,831.6	24,486.6	-345.0	-1.4
96600 Santa Fe Community College	49,460.0	48,087.1	-430.7	47,656.4	52,314.3	4,657.9	9.8
96800 Central New Mexico Community College	158,267.8	164,286.9	-1,604.5	162,682.4	170,057.9	7,375.5	4.5
97000 Luna Community College	16,011.3	16,848.6	-260.3	16,588.3	15,504.9	-1,083.4	-6.5
97200 Mesalands Community College	7,830.6	9,313.9	-141.0	9,172.9	8,788.4	-384.5	-4.2
97400 New Mexico Junior College	36,531.6	27,900.0	-212.0	27,688.0	28,843.3	1,155.3	4.2
97600 San Juan College	67,152.3	73,730.0	-730.9	72,999.1	70,808.7	-2,190.4	-3.0
97700 Clovis Community College	24,440.5	25,509.8	-290.4	25,219.4	26,935.5	1,716.1	6.8
97800 New Mexico Military Institute	0.0	27,517.9	-63.5	27,454.4	25,051.9	-2,402.5	-8.8
97900 New Mexico School for the Blind and Visually Impaired	0.0	12,450.9	-23.5	12,427.4	13,991.6	1,564.2	12.6
98000 New Mexico School for the Deaf	0.0	14,561.4	-121.8	14,439.6	13,420.8	-1,018.8	-7.1
98200 Higher Education Compensation/ERB	0.0	0.0	0.0	0.0	20,594.7	20,594.7	-
<b>Total Higher Education</b>	<b>2,692,206.9</b>	<b>2,821,971.7</b>	<b>-25,561.2</b>	<b>2,796,410.5</b>	<b>2,821,483.0</b>	<b>25,072.5</b>	<b>0.9</b>
99300 Public School Support	2,230,429.2	2,923,637.7	-77,432.6	2,846,205.1	2,881,074.7	34,869.6	1.2
99400 Public School Compensation/ERB	0.0	0.0	0.0	0.0	35,538.4	35,538.4	-
<b>Total Public School Support</b>	<b>2,230,429.2</b>	<b>2,923,637.7</b>	<b>-77,432.6</b>	<b>2,846,205.1</b>	<b>2,916,613.1</b>	<b>70,408.0</b>	<b>2.5</b>
99000 Government Restructuring	0.0	0.0	0.0	0.0	-7,900.0	-7,900.0	-
99100 Retirement Employee/Employer Swap of 3.5%	0.0	0.0	0.0	0.0	-81,584.9	-81,584.9	-
99200 Delay ERB 0.75% Contribution Increase	0.0	0.0	0.0	0.0	-18,711.0	-18,711.0	-
99210 Delay RHCA Contribution Increase	0.0	0.0	0.0	0.0	-3,700.0	-3,700.0	-
99220 Revise Unemployment Statutes	0.0	0.0	0.0	0.0	-4,300.0	-4,300.0	-
99230 Workers' Compensation Premium Reduction	0.0	0.0	0.0	0.0	-1,000.0	-1,000.0	-
99240 Public Property Premium Reduction	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	-
99250 Eliminate Exempt Positions	0.0	0.0	0.0	0.0	-6,000.0	-6,000.0	-
99260 Program Efficiencies for HSD, DOH CYFD & DWS	0.0	0.0	0.0	0.0	-4,000.0	-4,000.0	-
99270 Eliminate Group Health Premium Increase	0.0	0.0	0.0	0.0	-5,283.6	-5,283.6	-
99280 Eliminate GSD Vehicle Purchases	0.0	0.0	0.0	0.0	-2,900.0	-2,900.0	-
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-137,379.5</b>	<b>-137,379.5</b>	<b>-</b>
<b>Grand Total</b>	<b>14,353,518.6</b>	<b>14,962,603.3</b>	<b>-150,900.0</b>	<b>14,811,703.3</b>	<b>14,964,936.7</b>	<b>153,233.4</b>	<b>1.0</b>

Table 1

## FY12 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund							
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change	
11100	Legislative Council Service	5,812.1	5,585.8	-181.2	5,404.6	4,864.1	-540.5	-10.0	
11200	Legislative Finance Committee	4,178.1	4,015.4	-130.3	3,885.1	3,496.6	-388.5	-10.0	
11400	Senate Chief Clerk	1,175.9	1,130.1	-36.7	1,093.4	984.1	-109.3	-10.0	
11500	House Chief Clerk	1,122.2	1,078.5	-35.1	1,043.4	939.1	-104.3	-10.0	
11700	Legislative Education Study Committee	1,282.3	1,232.4	-40.0	1,192.4	1,073.2	-119.2	-10.0	
11900	Legislative Building Services	3,772.5	4,017.5	-131.3	3,886.2	3,497.6	-388.6	-10.0	
13100	Legislature	1,797.3	1,915.8	0.0	1,915.8	1,724.1	-191.7	-10.0	
<b>Total Legislative</b>		<b>19,140.4</b>	<b>18,975.5</b>	<b>-554.6</b>	<b>18,420.9</b>	<b>16,578.8</b>	<b>-1,842.1</b>	<b>-10.0</b>	
20500	Supreme Court Law Library	1,667.2	1,605.8	-52.1	1,553.7	1,532.3	-21.4	-1.4	
20800	New Mexico Compilation Commission	162.8	158.6	-5.1	153.5	151.4	-2.1	-1.4	
21000	Judicial Standards Commission	779.5	755.8	-24.5	731.3	721.2	-10.1	-1.4	
21500	Court of Appeals	5,578.5	5,654.6	-183.4	5,471.2	5,395.9	-75.3	-1.4	
21600	Supreme Court	2,968.5	2,948.8	-95.7	2,853.1	2,813.8	-39.3	-1.4	
21800	Administrative Office of the Courts	41,940.7	40,658.3	-1,319.1	39,339.2	38,749.1	-590.1	-1.5	
	P559 Administrative Support	8,009.7	7,554.6	-245.1	7,309.5	7,199.8	-109.7	-1.5	
	P560 Statewide Judiciary Automation	2,790.1	2,598.8	-84.3	2,514.5	2,476.8	-37.7	-1.5	
	P610 Magistrate Court	23,492.4	23,228.1	-753.6	22,474.5	22,137.4	-337.1	-1.5	
	P620 Special Court Services	7,648.5	7,276.8	-236.1	7,040.7	6,935.1	-105.6	-1.5	
21900	Supreme Court Building Commission	796.6	797.4	-25.9	771.5	760.9	-10.6	-1.4	
23100	First Judicial District Court	6,471.7	6,233.8	-202.3	6,031.5	5,935.0	-96.5	-1.6	
23200	Second Judicial District Court	21,111.6	20,951.4	-679.8	20,271.6	19,947.2	-324.4	-1.6	
23300	Third Judicial District Court	6,565.9	6,198.2	-201.0	5,997.2	5,901.2	-96.0	-1.6	
23400	Fourth Judicial District Court	2,108.2	2,027.9	-65.8	1,962.1	1,930.7	-31.4	-1.6	
23500	Fifth Judicial District Court	6,133.8	5,910.8	-191.9	5,718.9	5,627.4	-91.5	-1.6	
23600	Sixth Judicial District Court	3,172.2	3,055.0	-99.2	2,955.8	2,908.5	-47.3	-1.6	
23700	Seventh Judicial District Court	2,265.4	2,189.7	-71.0	2,118.7	2,084.8	-33.9	-1.6	
23800	Eighth Judicial District Court	2,712.1	2,610.1	-84.7	2,525.4	2,485.0	-40.4	-1.6	
23900	Ninth Judicial District Court	3,251.0	3,156.3	-102.4	3,053.9	3,005.0	-48.9	-1.6	
24000	Tenth Judicial District Court	776.8	756.4	-24.5	731.9	720.2	-11.7	-1.6	
24100	Eleventh Judicial District Court	6,055.6	5,831.3	-189.2	5,642.1	5,551.8	-90.3	-1.6	
24200	Twelfth Judicial District Court	3,079.8	2,973.1	-96.4	2,876.7	2,830.7	-46.0	-1.6	
24300	Thirteenth Judicial District Court	6,530.2	6,296.6	-204.2	6,092.4	5,994.9	-97.5	-1.6	
24400	Bernalillo County Metropolitan Court	22,697.4	21,972.5	-712.9	21,259.6	20,919.4	-340.2	-1.6	
25100	First Judicial District Attorney	4,851.4	4,718.6	-153.1	4,565.5	4,495.8	-69.7	-1.5	
25200	Second Judicial District Attorney	16,825.5	16,588.9	-538.2	16,050.7	15,805.9	-244.8	-1.5	
25300	Third Judicial District Attorney	4,518.1	4,438.4	-144.0	4,294.4	4,228.9	-65.5	-1.5	
25400	Fourth Judicial District Attorney	3,156.7	3,064.5	-99.5	2,965.0	2,919.8	-45.2	-1.5	
25500	Fifth Judicial District Attorney	4,305.7	4,273.2	-138.6	4,134.6	4,071.5	-63.1	-1.5	
25600	Sixth Judicial District Attorney	2,544.3	2,480.4	-80.4	2,400.0	2,364.0	-36.0	-1.5	
25700	Seventh Judicial District Attorney	2,399.1	2,333.8	-75.7	2,258.1	2,224.2	-33.9	-1.5	
25800	Eighth Judicial District Attorney	2,613.1	2,530.1	-82.1	2,448.0	2,411.3	-36.7	-1.5	
25900	Ninth Judicial District Attorney	2,734.9	2,689.1	-87.3	2,601.8	2,562.8	-39.0	-1.5	
26000	Tenth Judicial District Attorney	993.6	977.8	-31.8	946.0	931.8	-14.2	-1.5	

# FY12 Executive Recurring Budget Recommendation

# Table 1

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund							
		FY10	FY11	Section 14	FY11 Adj.	FY12	Dollar	Percent	
		Actual	Operating	Reduction	Operating	Recomm	Change	Change	
26100	Eleventh Judicial District Attorney, Division I	3,374.7	3,210.3	-104.2	3,106.1	3,058.7	-47.4	-1.5	
26200	Twelfth Judicial District Attorney	2,601.7	2,528.8	-82.0	2,446.8	2,409.5	-37.3	-1.5	
26300	Thirteenth Judicial District Attorney	4,680.9	4,543.4	-147.4	4,396.0	4,329.0	-67.0	-1.5	
26400	Administrative Office of the District Attorneys	2,043.0	1,919.3	-62.3	1,857.0	1,829.1	-27.9	-1.5	
26500	Eleventh Judicial District Attorney, Division II	2,062.1	2,015.5	-65.4	1,950.1	1,920.8	-29.3	-1.5	
<b>Total Judicial</b>		<b>206,530.3</b>	<b>201,054.5</b>	<b>-6,523.1</b>	<b>194,531.4</b>	<b>191,529.5</b>	<b>-3,001.9</b>	<b>-1.5</b>	
30500	Attorney General	15,368.2	11,703.3	-379.6	11,323.7	10,849.8	-473.9	-4.2	
	P625 Legal Services	14,896.3	11,211.3	-363.7	10,847.6	10,357.8	-489.8	-4.5	
	P626 Medicaid Fraud	471.9	492.0	-15.9	476.1	492.0	15.9	3.3	
30800	State Auditor	2,353.9	2,271.2	-73.6	2,197.6	2,177.5	-20.1	-0.9	
33300	Taxation and Revenue Department	70,929.6	63,638.5	-2,064.6	61,573.9	59,783.8	-1,790.1	-2.9	
	P572 Program Support	21,705.6	20,023.4	-649.6	19,373.8	19,336.6	-37.2	-0.2	
	P573 Tax Administration	30,985.4	28,360.7	-920.2	27,440.5	27,440.5	0.0	0.0	
	P574 Motor Vehicle	15,109.8	12,933.5	-419.6	12,513.9	10,813.9	-1,700.0	-13.6	
	P575 Property Tax	632.3	0.0	0.0	0.0	0.0	0.0	-	
	P579 Compliance Enforcement	2,496.5	2,320.9	-75.2	2,245.7	2,192.8	-52.9	-2.4	
33700	State Investment Council	0.0	0.0	0.0	0.0	0.0	0.0	-	
34100	Department of Finance and Administration	28,613.3	24,878.2	-807.5	24,070.7	23,137.1	-933.6	-3.9	
	P541 Policy Development Fiscal Analysis and Budget Oversight	3,553.7	3,570.9	-115.9	3,455.0	3,451.9	-3.1	-0.1	
	P542 Program Support	1,706.4	1,639.8	-53.3	1,586.5	1,567.5	-19.0	-1.2	
	P543 Local Government Assistance and Fiscal Oversight	4,478.6	4,279.9	-138.9	4,141.0	3,196.5	-944.5	-22.8	
	P544 Fiscal Management and Oversight	5,847.0	5,128.0	-166.4	4,961.6	4,941.6	-20.0	-0.4	
	P545 DFA Special Appropriations	13,027.6	10,259.6	-333.0	9,926.6	9,979.6	53.0	0.5	
34200	Public School Insurance Authority	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P630 Benefits Program	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P631 Risk Program	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P632 Program Support	0.0	0.0	0.0	0.0	0.0	0.0	-	
34300	Retiree Health Care Authority	10.0	0.0	0.0	0.0	0.0	0.0	-	
	P633 Healthcare Benefits Administration	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P634 Program Support	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P635 Discount Prescription Drug	10.0	0.0	0.0	0.0	0.0	0.0	-	
35000	General Services Department	16,192.7	14,670.7	-476.0	14,194.7	13,959.2	-235.5	-1.7	
	P598 Program Support	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P604 Procurement Services	1,738.4	1,520.0	-49.3	1,470.7	1,465.4	-5.3	-0.4	
	P605 State Printing Services	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P606 Risk Management	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P607 Employee Group Health Benefits	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P608 Business Office Space Management and Maintenance	14,454.3	12,665.7	-411.0	12,254.7	12,493.8	239.1	2.0	
	P609 Transportation Services	0.0	485.0	-15.7	469.3	0.0	-469.3	-100.0	
35200	Educational Retirement Board	0.0	0.0	0.0	0.0	0.0	0.0	-	
35400	New Mexico Sentencing Commission	724.8	679.8	-22.1	657.7	657.7	0.0	0.0	
35500	Public Defender Department	42,681.0	40,988.7	-1,329.9	39,658.8	39,658.8	0.0	0.0	
35600	Governor	4,443.7	3,942.6	-127.9	3,814.7	3,433.2	-381.5	-10.0	
36000	Lieutenant Governor	805.9	777.2	-25.2	752.0	689.4	-62.6	-8.3	

Table 1

## FY12 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund							
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change	
36100	Department of Information Technology	926.0	710.1	-23.0	687.1	458.1	-229.0	-33.3	
	P771 Program Support	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P772 Compliance and Project Management	926.0	710.1	-23.0	687.1	458.1	-229.0	-33.3	
	P773 Enterprise Services	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P784 Equipment Replacement Fund	0.0	0.0	0.0	0.0	0.0	0.0	-	
36600	Public Employees Retirement Association	0.0	0.0	0.0	0.0	0.0	0.0	-	
36900	State Commission of Public Records	2,884.3	2,589.2	-84.1	2,505.1	2,405.1	-100.0	-4.0	
37000	Secretary of State	2,558.4	4,600.4	-149.2	4,451.2	4,446.5	-4.7	-0.1	
	P642 Administration & Operations	2,558.4	3,468.2	-112.5	3,355.7	3,353.8	-1.9	-0.1	
	P783 Elections	0.0	1,132.2	-36.7	1,095.5	1,092.7	-2.8	-0.3	
37800	Personnel Board	4,462.7	4,127.7	-133.9	3,993.8	3,993.8	0.0	0.0	
37900	Public Employee Labor Relations Board	323.4	261.8	-8.4	253.4	253.4	0.0	0.0	
39400	State Treasurer	4,212.1	3,916.6	-127.1	3,789.5	3,633.3	-156.2	-4.1	
<b>Total General Control</b>		<b>197,490.0</b>	<b>179,756.0</b>	<b>-5,832.1</b>	<b>173,923.9</b>	<b>169,536.7</b>	<b>-4,387.2</b>	<b>-2.5</b>	
40400	Board of Examiners for Architects	0.0	0.0	0.0	0.0	0.0	0.0	-	
41700	Border Authority	567.6	377.0	-12.3	364.7	351.2	-13.5	-3.7	
41800	Tourism Department	11,074.2	9,368.4	-303.7	9,064.7	8,945.2	-119.5	-1.3	
	P546 New Mexico Magazine	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P547 Program Support	1,867.9	1,655.2	-53.6	1,601.6	1,601.6	0.0	0.0	
	P548 Tourism Development	1,480.6	1,162.4	-37.6	1,124.8	1,124.8	0.0	0.0	
	P549 Marketing and Promotion	7,169.8	6,194.7	-201.0	5,993.7	5,893.7	-100.0	-1.7	
	P760 Sports Authority	555.9	356.1	-11.5	344.6	325.1	-19.5	-5.7	
41900	Economic Development Department	9,209.5	7,987.4	-259.1	7,728.3	7,176.8	-551.5	-7.1	
	P512 Economic Development	3,395.9	3,120.4	-101.3	3,019.1	2,725.1	-294.0	-9.7	
	P514 Film	1,441.2	1,162.6	-37.7	1,124.9	1,002.1	-122.8	-10.9	
	P515 Mexican Affairs	493.5	349.7	-11.3	338.4	321.6	-16.8	-5.0	
	P526 Program Support	3,629.6	3,246.1	-105.3	3,140.8	3,025.7	-115.1	-3.7	
	P529 Technology Commercialization	249.3	108.6	-3.5	105.1	102.3	-2.8	-2.7	
42000	Regulation and Licensing Department	15,861.3	14,045.1	-455.9	13,589.2	13,569.0	-20.2	-0.1	
	BDP Boards and Commissions Summary	99.9	90.6	-3.0	87.6	87.6	0.0	0.0	
	P599 Construction Industries and Manufactured Housing	9,450.3	8,520.6	-276.5	8,244.1	8,244.1	0.0	0.0	
	P600 Financial Institutions and Securities	2,997.0	2,639.8	-85.7	2,554.1	2,554.1	0.0	0.0	
	P601 Alcohol and Gaming	1,011.3	912.9	-29.7	883.2	908.2	25.0	2.8	
	P602 Program Support	2,302.8	1,881.2	-61.0	1,820.2	1,775.0	-45.2	-2.5	
43000	Public Regulation Commission	10,592.6	9,840.7	-319.4	9,521.3	7,521.3	-2,000.0	-21.0	
	1300 Patient's Compensation Fund	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P611 Policy and Regulation	7,654.1	7,072.8	-229.5	6,843.3	5,381.8	-1,461.5	-21.4	
	P612 Public Safety	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P613 Program Support	2,938.5	2,767.9	-89.9	2,678.0	2,139.5	-538.5	-20.1	
	P675 Insurance Policy	0.0	0.0	0.0	0.0	0.0	0.0	-	
44600	Medical Board	0.0	0.0	0.0	0.0	0.0	0.0	-	
44900	Board of Nursing	0.0	0.0	0.0	0.0	0.0	0.0	-	
46000	New Mexico State Fair	450.3	391.8	-12.7	379.1	304.1	-75.0	-19.8	
46400	State Board of Licensure for Engineers & Land Surveyors	0.0	0.0	0.0	0.0	0.0	0.0	-	
46500	Gaming Control Board	6,275.7	5,589.7	-181.3	5,408.4	5,408.4	0.0	0.0	
46900	State Racing Commission	2,311.3	2,154.8	-69.9	2,084.9	2,084.9	0.0	0.0	



# FY12 Executive Recurring Budget Recommendation

# Table 1

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund						
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change
47900	Board of Veterinary Medicine	0.0	0.0	0.0	0.0	0.0	0.0	-
49000	Cumbres and Toltec Scenic Railroad Commission	94.2	93.7	-3.0	90.7	90.7	0.0	0.0
49100	Office of Military Base Planning and Support	148.7	136.7	-4.5	132.2	128.2	-4.0	-3.0
49500	Spaceport Authority	1,245.5	1,167.3	-37.9	1,129.4	979.4	-150.0	-13.3
<b>Total Commerce and Industry</b>		<b>57,830.9</b>	<b>51,152.6</b>	<b>-1,659.7</b>	<b>49,492.9</b>	<b>46,559.2</b>	<b>-2,933.7</b>	<b>-5.9</b>
50500	Cultural Affairs Department	31,567.2	30,340.3	-984.5	29,355.8	27,798.8	-1,557.0	-5.3
	P536 Museum and Monuments	20,972.7	19,950.7	-647.4	19,303.3	18,793.1	-510.2	-2.6
	P537 Preservation	865.7	843.2	-27.4	815.8	763.9	-51.9	-6.4
	P539 Library Services	4,086.3	3,942.2	-127.9	3,814.3	3,191.2	-623.1	-16.3
	P540 Program Support	3,797.2	3,765.8	-122.2	3,643.6	3,510.2	-133.4	-3.7
	P761 Arts	1,845.3	1,838.4	-59.6	1,778.8	1,540.4	-238.4	-13.4
50800	New Mexico Livestock Board	1,171.4	662.1	-21.5	640.6	640.6	0.0	0.0
	P684 Administration	146.4	82.9	-2.7	80.2	80.2	0.0	0.0
	P685 Livestock Inspection	1,025.0	579.2	-18.8	560.4	560.4	0.0	0.0
	P686 Meat Inspection	0.0	0.0	0.0	0.0	0.0	0.0	-
51600	Department of Game and Fish	0.0	0.0	0.0	0.0	0.0	0.0	-
	P716 Sport Hunting and Fishing	0.0	0.0	0.0	0.0	0.0	0.0	-
	P717 Conservation Services	0.0	0.0	0.0	0.0	0.0	0.0	-
	P718 Wildlife Depredation and Nuisance Abatement	0.0	0.0	0.0	0.0	0.0	0.0	-
	P719 Program Support	0.0	0.0	0.0	0.0	0.0	0.0	-
52100	Energy, Minerals and Natural Resources Department	24,850.8	22,417.4	-727.3	21,690.1	20,390.1	-1,300.0	-6.0
	P740 Renewable Energy and Energy Efficiency	1,282.0	1,040.1	-33.7	1,006.4	1,006.4	0.0	0.0
	P741 Healthy Forests	3,692.0	3,482.4	-113.0	3,369.4	2,952.4	-417.0	-12.4
	P742 State Parks	11,375.2	10,448.5	-339.0	10,109.5	9,575.7	-533.8	-5.3
	P743 Mine Reclamation	605.2	511.5	-16.6	494.9	494.9	0.0	0.0
	P744 Oil and Gas Conservation	4,369.5	3,936.9	-127.7	3,809.2	3,656.8	-152.4	-4.0
	P745 Program Leadership and Support	3,526.9	2,998.0	-97.3	2,900.7	2,703.9	-196.8	-6.8
52200	Youth Conservation Corps	0.0	0.0	0.0	0.0	0.0	0.0	-
53800	Intertribal Ceremonial Office	11.1	87.6	-2.8	84.8	84.8	0.0	0.0
53900	Commissioner of Public Lands	0.0	0.0	0.0	0.0	0.0	0.0	-
55000	State Engineer	22,141.5	18,090.8	-586.9	17,503.9	15,429.1	-2,074.8	-11.9
	8000 Irrigation Works Construction Fund	0.0	0.0	0.0	0.0	0.0	0.0	-
	9000 Improvement of the Rio Grande Income Fund	0.0	0.0	0.0	0.0	0.0	0.0	-
	P551 Water Resource Allocation	11,475.4	10,690.1	-346.8	10,343.3	9,766.3	-577.0	-5.6
	P552 Interstate Stream Compact Compliance and Water Develop	5,522.9	2,718.7	-88.2	2,630.5	1,930.4	-700.1	-26.6
	P553 Litigation and Adjudication	1,638.4	1,368.7	-44.4	1,324.3	543.2	-781.1	-59.0
	P554 Program Support	3,504.8	3,313.3	-107.5	3,205.8	3,189.2	-16.6	-0.5
56900	Organic Commodity Commission	310.2	24.9	-0.8	24.1	24.1	0.0	0.0
<b>Total Agriculture, Energy and Natural</b>		<b>80,052.2</b>	<b>71,623.1</b>	<b>-2,323.8</b>	<b>69,299.3</b>	<b>64,367.5</b>	<b>-4,931.8</b>	<b>-7.1</b>
60100	Commission on Status of Women	792.2	736.4	-23.9	712.5	0.0	-712.5	-100.0
60300	Office of African American Affairs	820.7	740.2	-24.1	716.1	716.1	0.0	0.0
60400	Commission for Deaf and Hard-of-Hearing Persons	0.0	0.0	0.0	0.0	0.0	0.0	-
60500	Martin Luther King, Jr. Commission	380.0	319.5	-10.4	309.1	309.1	0.0	0.0
60600	Commission for the Blind	2,014.3	1,993.8	-64.6	1,929.2	1,929.2	0.0	0.0
60900	Indian Affairs Department	3,070.3	3,070.3	-99.6	2,970.7	2,870.7	-100.0	-3.4

Table 1

## FY12 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund						
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change
62400	Aging and Long-Term Services Department	49,002.3	46,331.5	-1,503.2	44,828.3	44,828.3	0.0	0.0
	P591 Program Support	4,694.7	4,084.4	-132.6	3,951.8	3,951.8	0.0	0.0
	P592 Consumer and Elder Rights	936.6	823.7	-26.7	797.0	797.0	0.0	0.0
	P593 Adult Protective Services	11,287.1	10,602.5	-344.0	10,258.5	10,258.5	0.0	0.0
	P594 Aging Network	27,387.6	26,483.6	-859.2	25,624.4	25,624.4	0.0	0.0
	P595 Long-Term Services	4,696.3	4,337.3	-140.7	4,196.6	4,196.6	0.0	0.0
63000	Human Services Department	721,710.5	708,904.0	-3,498.8	705,405.2	972,988.0	267,582.8	37.9
	P522 Program Support	14,379.1	13,179.9	-427.5	12,752.4	12,464.5	-287.9	-2.3
	P523 Child Support Enforcement Division	8,909.8	8,559.3	-277.8	8,281.5	8,281.5	0.0	0.0
	P524 Medical Assistance	550,191.3	539,651.0	0.0	539,651.0	781,127.7	241,476.7	44.7
	P525 Income Support	47,485.9	42,566.3	-1,381.1	41,185.2	41,753.2	568.0	1.4
	P766 Medicaid Behavioral Health	56,333.3	61,416.5	0.0	61,416.5	87,208.7	25,792.2	42.0
	P767 Behavioral Health Services Division	44,411.1	43,531.0	-1,412.4	42,118.6	42,152.4	33.8	0.1
63100	Workforce Solutions Department	7,318.1	4,942.7	-160.4	4,782.3	4,782.3	0.0	0.0
	P775 Workforce Transition Services Division	3,459.7	1,756.0	-57.0	1,699.0	1,699.0	0.0	0.0
	P776 Labor Relations Division	1,400.3	1,400.3	-45.4	1,354.9	1,354.9	0.0	0.0
	P777 Workforce Technology Division	1,365.6	1,273.5	-41.4	1,232.1	1,232.1	0.0	0.0
	P778 Business Services Division	308.3	3.2	-0.1	3.1	3.1	0.0	0.0
	P779 Program Support	784.2	509.7	-16.5	493.2	493.2	0.0	0.0
63200	Workers' Compensation Administration	0.0	0.0	0.0	0.0	0.0	0.0	-
	P697 Workers' Compensation Administration	0.0	0.0	0.0	0.0	0.0	0.0	-
	P780 Uninsured Employers' Fund	0.0	0.0	0.0	0.0	0.0	0.0	-
64400	Division of Vocational Rehabilitation	5,888.1	5,693.1	-184.7	5,508.4	5,508.4	0.0	0.0
	P508 Rehabilitation Services Program	4,552.3	4,435.8	-143.9	4,291.9	4,291.9	0.0	0.0
	P509 Independent Living Services Program	1,335.8	1,257.3	-40.8	1,216.5	1,216.5	0.0	0.0
	P511 Disability Determination Program	0.0	0.0	0.0	0.0	0.0	0.0	-
64500	Governor's Commission on Disability	1,168.9	1,120.9	-36.5	1,084.4	1,079.0	-5.4	-0.5
64700	Developmental Disabilities Planning Council	4,386.9	4,197.5	-136.0	4,061.5	4,463.6	402.1	9.9
	P727 Developmental Disabilities Planning Council	501.5	465.8	-15.1	450.7	464.8	14.1	3.1
	P728 Brain Injury Advisory Council	128.0	96.5	-3.1	93.4	93.4	0.0	0.0
	P737 Office of Guardianship	3,518.3	3,406.4	-110.4	3,296.0	3,684.0	388.0	11.8
	P739 Consumer Services Program	239.1	228.8	-7.4	221.4	221.4	0.0	0.0
66200	Miners' Hospital of New Mexico	0.0	0.0	0.0	0.0	0.0	0.0	-
66500	Department of Health	285,434.3	265,323.9	-5,370.5	259,953.4	294,137.8	34,184.4	13.2
	P001 Administration	12,989.2	12,758.1	-414.0	12,344.1	12,385.0	40.9	0.3
	P002 Public Health	80,110.8	70,708.2	-2,294.1	68,414.1	68,815.6	401.5	0.6
	P003 Epidemiology and Response	9,850.3	9,203.9	-298.7	8,905.2	8,642.2	-263.0	-3.0
	P004 Laboratory Services	6,534.3	6,779.6	-220.0	6,559.6	6,590.3	30.7	0.5
	P006 Facilities Management	63,551.5	61,225.3	-1,986.5	59,238.8	64,217.5	4,978.7	8.4
	P007 Developmental Disabilities Support	107,073.5	99,806.6	0.0	99,806.6	128,756.6	28,950.0	29.0
	P008 Health Certification Licensing and Oversight	5,324.7	4,842.2	-157.2	4,685.0	4,730.6	45.6	1.0
66700	Department of Environment	15,158.3	14,723.8	-477.6	14,246.2	11,246.2	-3,000.0	-21.1
	1111 Special Revenue	0.0	0.0	0.0	0.0	0.0	0.0	-
	P567 Program Support	3,477.7	3,217.2	-104.4	3,112.8	2,517.4	-595.4	-19.1
	P568 Water Quality	2,809.5	2,665.1	-86.4	2,578.7	2,003.7	-575.0	-22.3
	P569 Environmental Health	5,988.5	5,908.8	-191.7	5,717.1	4,830.1	-887.0	-15.5
	P570 Environmental Protection	2,648.1	2,534.3	-82.2	2,452.1	1,895.0	-557.1	-22.7
	P774 Water & Wastewater Infrastructure Development	234.5	398.4	-12.9	385.5	0.0	-385.5	-100.0
66800	Office of the Natural Resources Trustee	401.8	303.4	-9.8	293.6	293.6	0.0	0.0
66900	New Mexico Health Policy Commission	805.7	150.6	-4.9	145.7	145.7	0.0	0.0
67000	Veterans' Services Department	3,241.3	2,931.7	-95.0	2,836.7	2,836.7	0.0	0.0

# FY12 Executive Recurring Budget Recommendation

# Table 1

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund							
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change	
69000	Children, Youth and Families Department	200,592.3	189,713.1	-6,155.1	183,558.0	197,558.0	14,000.0	7.6	
	P576 Program Support	12,047.5	11,960.6	-388.1	11,572.5	11,832.5	260.0	2.2	
	P577 Juvenile Justice Facilities	39,480.8	38,795.4	-1,258.6	37,536.8	37,336.8	-200.0	-0.5	
	P578 Protective Services	60,383.5	58,487.9	-1,897.6	56,590.3	58,283.7	1,693.4	3.0	
	P580 Youth and Family Services	52,221.3	48,685.1	-1,579.6	47,105.5	46,054.8	-1,050.7	-2.2	
	P782 Early Childhood Services	36,459.2	31,784.1	-1,031.2	30,752.9	44,050.2	13,297.3	43.2	
<b>Total Health, Hospitals and Human Services</b>		<b>1,302,186.0</b>	<b>1,251,196.4</b>	<b>-17,855.1</b>	<b>1,233,341.3</b>	<b>1,545,692.7</b>	<b>312,351.4</b>	<b>25.3</b>	
70500	Department of Military Affairs	7,442.1	6,643.9	-215.6	6,428.3	6,228.3	-200.0	-3.1	
76000	Parole Board	485.4	474.2	-15.4	458.8	458.8	0.0	0.0	
76500	Juvenile Public Safety Advisory Board	224.2	24.9	-0.8	24.1	24.1	0.0	0.0	
77000	Corrections Department	284,671.1	271,591.3	-8,811.7	262,779.6	262,479.6	-300.0	-0.1	
	P530 Program Support	8,583.6	8,015.9	-260.1	7,755.8	7,755.8	0.0	0.0	
	P531 Inmate Management and Control	241,891.2	231,363.2	-7,506.5	223,856.7	224,750.4	893.7	0.4	
	P533 Corrections Industries	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P534 Community Offender Management	30,405.7	28,425.1	-922.2	27,502.9	26,904.6	-598.3	-2.2	
	P535 Community Corrections	3,790.6	3,787.1	-122.9	3,664.2	3,068.8	-595.4	-16.2	
78000	Crime Victims Reparation Commission	2,387.0	1,865.8	-60.6	1,805.2	1,805.2	0.0	0.0	
	P706 Victim Compensation	2,387.0	1,865.8	-60.6	1,805.2	1,805.2	0.0	0.0	
	P707 Federal Grants Administration	0.0	0.0	0.0	0.0	0.0	0.0	-	
79000	Department of Public Safety	94,827.6	91,038.8	-2,953.8	88,085.0	88,085.0	0.0	0.0	
	P503 Program Support	15,060.7	13,875.0	-450.2	13,424.8	13,424.8	0.0	0.0	
	P504 Law Enforcement Program	69,489.6	67,554.8	-2,191.9	65,362.9	65,362.9	0.0	0.0	
	P781 Motor Transportation	10,277.3	9,609.0	-311.7	9,297.3	9,297.3	0.0	0.0	
79500	Homeland Security and Emergency Management	3,332.0	2,802.0	-90.9	2,711.1	2,711.1	0.0	0.0	
	P759 Homeland Security and Emergency Management	3,332.0	2,802.0	-90.9	2,711.1	2,711.1	0.0	0.0	
<b>Total Public Safety</b>		<b>393,369.4</b>	<b>374,440.9</b>	<b>-12,148.8</b>	<b>362,292.1</b>	<b>361,792.1</b>	<b>-500.0</b>	<b>-0.1</b>	
80500	Department of Transportation	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P562 Programs and Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P563 Transportation & Highway Operations	0.0	0.0	0.0	0.0	0.0	0.0	-	
	P564 Program Support	0.0	0.0	0.0	0.0	0.0	0.0	-	
<b>Total Transportation</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	
92400	Public Education Department	15,979.3	14,423.3	-467.9	13,955.4	10,955.4	-3,000.0	-21.5	
92500	Public Education Department-Special Appropriations	29,028.7	16,673.8	-541.1	16,132.7	15,947.6	-185.1	-1.1	
93000	Regional Education Cooperatives	0.0	0.0	0.0	0.0	0.0	0.0	-	
94000	Public School Facilities Authority	0.0	0.0	0.0	0.0	0.0	0.0	-	
94900	Education Trust Board	0.0	0.0	0.0	0.0	0.0	0.0	-	
<b>Total Other Education</b>		<b>45,008.0</b>	<b>31,097.1</b>	<b>-1,009.0</b>	<b>30,088.1</b>	<b>26,903.0</b>	<b>-3,185.1</b>	<b>-10.6</b>	
95000	Higher Education Department	43,556.6	40,217.8	-1,304.9	38,912.9	36,988.1	-1,924.8	-4.9	
	P505 Policy Development and Institution Financial Oversight	17,762.0	16,594.9	-538.5	16,056.4	12,131.6	-3,924.8	-24.4	
	P506 Student Financial Aid Program	25,794.6	23,622.9	-766.4	22,856.5	24,856.5	2,000.0	8.8	
95100	Higher Education Institutions	0.0	0.0	0.0	0.0	0.0	0.0	-	
95200	University of New Mexico	306,827.4	296,183.2	-9,609.5	286,573.7	275,766.8	-10,806.9	-3.8	
95400	New Mexico State University	201,841.5	193,799.9	-6,287.8	187,512.1	177,688.2	-9,823.9	-5.2	

Table 1

## FY12 Executive Recurring Budget Recommendation

## Executive Recommendation Summary

(Dollars in Thousands)

		General Fund						
		FY10 Actual	FY11 Operating	Section 14 Reduction	FY11 Adj. Operating	FY12 Recomm	Dollar Change	Percent Change
95600	New Mexico Highlands University	31,167.3	29,108.1	-944.3	28,163.8	27,225.9	-937.9	-3.3
95800	Western New Mexico University	19,000.7	17,840.5	-578.9	17,261.6	16,333.4	-928.2	-5.4
96000	Eastern New Mexico University	45,965.8	42,921.0	-1,392.5	41,528.5	38,908.7	-2,619.8	-6.3
96200	New Mexico Institute of Mining and Technology	39,413.7	37,349.2	-1,211.8	36,137.4	35,712.7	-424.7	-1.2
96400	Northern New Mexico College	11,032.4	10,876.5	-352.9	10,523.6	9,703.8	-819.8	-7.8
96600	Santa Fe Community College	13,227.8	13,276.1	-430.7	12,845.4	11,975.3	-870.1	-6.8
96800	Central New Mexico Community College	47,084.1	49,455.6	-1,604.5	47,851.1	39,361.8	-8,489.3	-17.7
97000	Luna Community College	8,596.4	8,021.6	-260.3	7,761.3	7,259.4	-501.9	-6.5
97200	Mesalands Community College	3,575.3	4,346.9	-141.0	4,205.9	4,197.7	-8.2	-0.2
97400	New Mexico Junior College	7,566.6	6,536.0	-212.0	6,324.0	5,448.3	-875.7	-13.8
97600	San Juan College	21,438.0	22,526.0	-730.9	21,795.1	21,306.1	-489.0	-2.2
97700	Clovis Community College	9,407.2	8,951.8	-290.4	8,661.4	8,103.5	-557.9	-6.4
97800	New Mexico Military Institute	0.0	1,955.6	-63.5	1,892.1	1,826.3	-65.8	-3.5
97900	New Mexico School for the Blind and Visually Impaired	0.0	723.8	-23.5	700.3	674.2	-26.1	-3.7
98000	New Mexico School for the Deaf	0.0	3,753.4	-121.8	3,631.6	3,539.4	-92.2	-2.5
98200	Higher Education Compensation/ERB	0.0	0.0	0.0	0.0	20,594.7	20,594.7	-
<b>Total Higher Education</b>		<b>809,700.8</b>	<b>787,843.0</b>	<b>-25,561.2</b>	<b>762,281.8</b>	<b>742,614.3</b>	<b>-19,667.5</b>	<b>-2.6</b>
99300	Public School Support	2,230,429.2	2,386,607.7	-77,432.6	2,309,175.1	2,367,942.7	58,767.6	2.5
99400	Public School Compensation/ERB	0.0	0.0	0.0	0.0	35,538.4	35,538.4	-
<b>Total Public School Support</b>		<b>2,230,429.2</b>	<b>2,386,607.7</b>	<b>-77,432.6</b>	<b>2,309,175.1</b>	<b>2,403,481.1</b>	<b>94,306.0</b>	<b>4.1</b>
99000	Government Restructuring	0.0	0.0	0.0	0.0	-7,900.0	-7,900.0	-
99100	Retirement Employee/Employer Swap of 3.5%	0.0	0.0	0.0	0.0	-81,584.9	-81,584.9	-
99200	Delay ERB0.75% Contribution Increase	0.0	0.0	0.0	0.0	-18,711.0	-18,711.0	-
99210	Delay RHCA Contribution Increase	0.0	0.0	0.0	0.0	-3,700.0	-3,700.0	-
99220	Revise Unemployment Statutes	0.0	0.0	0.0	0.0	-4,300.0	-4,300.0	-
99230	Workers' Compensation Premium Reduction	0.0	0.0	0.0	0.0	-1,000.0	-1,000.0	-
99240	Public Property Premium Reduction	0.0	0.0	0.0	0.0	-2,000.0	-2,000.0	-
99250	Eliminate Exempt Positions	0.0	0.0	0.0	0.0	-6,000.0	-6,000.0	-
99260	Program Efficiencies for HSD, DOH CYFD & DWS	0.0	0.0	0.0	0.0	-4,000.0	-4,000.0	-
99270	Eliminate Group Health Premium Increase	0.0	0.0	0.0	0.0	-5,283.6	-5,283.6	-
99280	Eliminate GSD Vehicle Purchases	0.0	0.0	0.0	0.0	-2,900.0	-2,900.0	-
<b>Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-137,379.5</b>	<b>-137,379.5</b>	<b>-</b>
<b>Grand Total</b>		<b>5,341,737.2</b>	<b>5,353,746.8</b>	<b>-150,900.0</b>	<b>5,202,846.8</b>	<b>5,431,675.4</b>	<b>228,828.6</b>	<b>4.4</b>

**Executive Recommended Language - Fiscal Year 2012****30500 Attorney General**

The federal funds appropriation to the legal services program of the attorney general in the other category includes one hundred four thousand dollars (\$104,000) from medicaid fraud division.

The other state funds appropriations to the legal services program of the attorney general include four million nine hundred ninety-five thousand and seven hundred dollars (\$4,995,700) from the consumer settlement fund.

All revenue generated from antitrust cases and consumer protection settlements through the attorney general on behalf of the state, political subdivisions or private citizens shall revert to the general fund.

**33300 Taxation and Revenue Department**

Notwithstanding the provisions of Subsection E of Section 7-1-6.41 NMSA 1978, in order to fund the fair share initiative, the department shall withhold an administrative fee in the amount of three and twenty five hundredths percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 and, notwithstanding the provisions of Subsection F of that section, the portion of the fee equal to twenty five hundredths percent of the amount to be distributed shall not be deposited in the general fund but shall be retained by the department and is included in the other state fund appropriations to the department.

**33700 State Investment Council**

The other state funds appropriation to the state investment council in the contractual services category includes twenty-three million eight hundred forty-two thousand nine hundred dollars (\$23,842,900) to be used only for investment manager fees.

The other state funds appropriation to the state investment council in the contractual services category includes five million eight hundred fifty thousand dollars (\$5,850,000) to be used only for attorney fees and related legal services.

**34100 Department of Finance and Administration**

Upon 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 2012.

**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 2012 shall revert to the healthcare benefits administration program.

**35000 General Services Department**

Any unexpended balances in the program support program of the general services department remaining at the end of fiscal year 2012 shall revert to the procurement services, state printing services, risk management, employee group benefits, business office space management and maintenance and transportation services programs based on the proportion of each individual program's assessments for program support.

**35200 Educational Retirement Board**

The other state funds appropriation to the educational retirement board in the contractual services category includes thirty-four million two hundred ninety thousand one hundred dollars (\$34,290,100) to be used only for investment manager fees.

The other state funds appropriation to the educational retirement board in the contractual services category includes one million three hundred fifty thousand dollars (\$1,350,000) for payment of custody services associated with the fiscal agent contract.

**36600 Public Employees Retirement Association**

The other state funds appropriation to the public employees' retirement association in the contractual services category includes nineteen million one hundred, sixty eight thousand two hundred dollars (\$19,168,200) to be used only for investment manager fees.

The other state funds appropriation to the public employees retirement association in the contractual services category includes two million dollars (\$2,000,000) to be used only for fiscal agent custody services.

**37800 Personnel Board**

Any unexpended balances remaining in the state employees' career development conference fund at the end of fiscal year 2012 shall not revert to the general fund.

**43000 Public Regulation Commission**

The internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission in personal services and employee benefits category includes seven hundred seventy-two thousand four hundred dollars (\$772,400) from the patient's compensation fund, two hundred ninety-five thousand four hundred dollars (\$295,400) from the pipeline safety fund, one hundred three thousand six hundred dollars (\$103,600) from the public regulation commission reproduction fund, one hundred thirty-two thousand two hundred dollars (\$132,200) from the fire protection fund and four hundred fourteen thousand dollars (\$414,000) from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include two million five hundred fifty thousand nine hundred dollars (\$2,550,900) for the office of the state fire marshal from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include one million six hundred forty-seven thousand nine hundred dollars (\$1,647,900) for the firefighter training academy from the fire protection fund.

The internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include eight hundred thirty-two thousand four hundred dollars (\$832,400) for the pipeline safety bureau from the pipeline safety fund.

The internal service funds/interagency transfers appropriations to program support of the public regulation commission include one hundred forty-one thousand three hundred dollars (\$141,300) from the insurance fraud fund, four hundred three thousand three hundred dollars (\$403,300) from the fire protection fund, eighty-six thousand two hundred dollars (\$86,200) from the title insurance maintenance fund, seventy-four thousand six hundred dollars (\$74,600) from the public regulation commission reproduction fund, four hundred fifty-one thousand one hundred dollars (\$451,100) from the patient's compensation fund and fifty thousand eight hundred dollars (\$50,800) from the insurance operations fund.

The internal service funds/interagency transfers appropriations to the insurance policy program of the public regulation commission include one hundred fifty-eight thousand eight hundred dollars (\$158,800) from the patient's compensation fund, four hundred forty-five thousand eight hundred dollars (\$445,800) from the title insurance maintenance fund, one million two hundred eleven thousand five hundred dollars (\$1,211,500) from the insurance fraud fund, thirty-nine thousand dollars (\$39,000) from the title insurance maintenance fund and five million two hundred thirty-two thousand dollars (\$5,232,000) from the insurance operations fund.

**46000 New Mexico State Fair**

The internal service funds/interagency transfers appropriation to the New Mexico state fair in the other category includes six hundred ninety five thousand dollars (\$695,000) from parimutuel revenues for debt service on negotiable bonds issued for capital improvements.

The general fund appropriation to the New Mexico state fair includes three hundred seventy-nine thousand one hundred dollars (\$379,100) for the operation of the African-American performing arts center and exhibit hall at the New Mexico state fair.

**50500 Cultural Affairs Department**

The internal service funds/interagency transfers appropriation to the preservation program of the cultural affairs department includes one million dollars (\$1,000,000) from the department of transportation for archaeological studies related to highway projects.

Any unexpended or unencumbered balance in the cultural affairs department remaining at the end of fiscal year 2012 from appropriations made from the general fund shall not revert to the general 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 the sale, became eligible for tax credits under Section 29 of the Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to re-purchase the royalty interests pursuant to the agreements.

**55000 State Engineer**

For the Interstate Stream Compact Compliance and Water Development Program:

Emergency drought water agreement revenue:

Revenue from the sale of water to United States government agencies by New Mexico for the emergency drought water agreement dated April 2003, which expires February 28, 2013, and from contractual reimbursements associated with state engineer use of the revenue is appropriated to the state engineer 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.

Game Protection Language for Ute dam FTE:

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 2012 from this appropriation shall revert to the game protection fund.

Game Protection Language for Eagle Nest FTE:

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 2012 from this appropriation shall revert to the game protection fund.

**Acequia Program Language:**

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 or improvement of the Rio Grande fund, and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to one acequia per fiscal year; and (b) for the construction, improvement, repair and protection from floods of dams, reservoirs, ditches, flumes and appurtenances of community ditches in the state through the interstate stream commission 80/20 program, provided that not more than one hundred twenty thousand dollars (\$120,000) of this appropriation shall be used for any one community ditch and that the state funds up to three hundred thousand dollars (\$300,000) for engineering services for approved acequia 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 also 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.

**Irrigation Works Construction Fund Loan Language:**

The interstate stream commission's authority to make loans from the irrigation works construction fund includes 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 service funds/interagency transfer's appropriation to the litigation and adjudication program of the state engineer includes three million dollars (\$3,000,000) from the water project fund.

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

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for the deaf and hard-of-hearing persons in the other financing uses category includes 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.

**60600 Commission for the Blind**

Any unexpended or unencumbered balances in the commission for the blind remaining at the end of fiscal year 2012 from appropriations made from the general fund shall not revert..

**60900 Indian Affairs Department**

The other state funds appropriation to the Indian affairs program of the Indian affairs department includes two hundred sixty-three thousand six hundred dollars (\$263,600) 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 or unencumbered balances remaining from registration fees from the aging conference at the end of fiscal year 2012 shall not revert to the general fund.

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



**63000 Human Services Department**

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include six million six hundred seventy-five thousand dollars (\$6,675,000) from the tobacco settlement program fund for breast and cervical cancer treatment and for medicaid.

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include nineteen million eight hundred thousand dollars (\$19,800,000) from the tobacco settlement program fund, contingent on enactment of legislation to distribute one hundred percent of the tobacco settlement payment to the tobacco settlement program fund.

The federal funds appropriations to the income support program of the human services department include ten million seven hundred thousand dollars (\$10,700,000) 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 five hundred eighty-five thousand dollars (\$585,000) from the general fund and seventy-two million eight hundred seventy-two thousand six hundred dollars (\$72,872,600) 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 clothing allowances, one-time diversion payments, and state-funded payments to legal immigrant, two parent and exempt participants.

The federal funds appropriations to the income support program of the human services department include six hundred thousand dollars (\$600,000) from the federal temporary assistance for needy families block grant to provide wage subsidies for participants.

The federal funds appropriations to the income support program of the human services department include ten million five hundred thirty-five thousand dollars (\$10,535,000) from the federal temporary assistance for needy families block grant for support services, including three hundred thirty-five thousand dollars (\$335,000) from the federal temporary assistance for needy families block grant for transportation services and ten million two hundred thousand dollars (\$10,200,000) from the federal temporary assistance for needy families block grant for job training and placement.

The federal funds appropriations to the income support program of the human services department include twelve million five hundred seventy-one thousand six hundred dollars (\$12,571,600) from the temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs.

The appropriations to the income support program of the human services department include six million eight hundred thirty-three thousand six hundred dollars (\$6,833,600) from the general fund and two million nine hundred thirty-six thousand seven hundred dollars (\$2,936,700) from other state funds for general assistance. Any unexpended balances remaining at the end of fiscal year 2012 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 appropriation to the labor relations program of the workforce solutions department includes six hundred ninety-one thousand five hundred dollars (\$691,500) from the workers' compensation administration fund.

**64400 Division of Vocational Rehabilitation**

Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end of fiscal year 2012 from appropriations made from the general fund shall not revert to the general fund.

**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 five million ninety-four thousand one hundred dollars (\$5,094,100) from the miners' trust fund.

**66500 Department of Health**

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary health care services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2012 shall not revert.

The internal service funds/interagency transfers appropriations to the public health program of the department of health includes seven million two hundred forty thousand one hundred dollars (\$7,240,100) from the tobacco settlement program fund.

**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 includes twelve million five hundred seventy-one thousand five hundred dollars (\$12,571,500) for the child care program from the temporary assistance for needy families block grant to New Mexico.

**77000 Corrections Department**

The appropriations for the community corrections/vendor-run program of the corrections department are appropriated to the community corrections grant fund.

**79000 Department of Public Safety**

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include six million nine hundred nine thousand two hundred dollars (\$6,909,200) from the state road fund for the motor transportation division.

Any unexpended balance in the department of public safety remaining at the end of fiscal year 2012 made from appropriations from the state road fund shall revert to the state road fund.

**92400 Public Education Department**

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2012 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 2012 from appropriations made from the general fund shall revert to the general fund.

Notwithstanding the provisions of Sections 21-21L-1 through 21-21L-8 NMSA 1978, the other state funds appropriations to the student financial aid program of the higher education department include one million three hundred eighty-one thousand five hundred (\$1,381,500) from the college affordability endowment fund for student financial aid

**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 whose other state funds exceed amounts specified, with the exception of the policy development and institutional financial oversight program of the higher education department. In approving budget increases, the director of the state budget division shall advise the legislature through its officers and appropriate committees of its approval.

Except as otherwise provided, any unexpended balance remaining at the end of fiscal year 2012 shall not revert to the general fund.

The other state funds appropriations to the university of New Mexico health sciences center include four million seven hundred sixty-two thousand dollars (\$4,762,000) from the tobacco settlement program fund.

**99300 Public School Support**

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 2011-12 school year and then, upon verification of the number of units statewide for fiscal year 2012 but no later than January 31, 2012, the secretary of the public education department may adjust the program unit value.

For the 2011-12 school year, the state equalization guarantee distribution contains sufficient funding for school districts implementing a formula-based program. Those districts shall use current year membership 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".

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 or unencumbered balance in the distributions authorized remaining at the end of fiscal year 2012 from appropriations made from the general fund shall revert to the general fund.

The general fund appropriation to the state equalization guarantee distribution reflects a decrease of thirty million dollars (\$30,000,000) for administrative savings during the 2011-12 school year.

The general fund appropriation to the state equalization guarantee distribution contains three million dollars (\$3,000,000) for a contingency for small districts unable to achieve administrative savings during the 2011-12 school year. Districts and charter schools unable to implement administrative savings will apply to the state board of finance for these funds.



# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>20000</b>	<b>State Courts and Other Judicial Agencies</b>				
<b>P205</b>	<b>Supreme Court Law Library</b>				
Output	Percent of updated titles	80%	65.5%	80%	80%
Quality	Percent of staff time spent on shelving and updating library materials	<20%	24.25%	<20%	<20%
Output	Number of website hits	90,000	107,544	90,000	90,000
Output	Number of research requests	6,700	9,420	7,000	7,000
<b>P208</b>	<b>New Mexico Compilation Commission</b>				
Output	Amount of revenue collected, in thousands	\$1,300.0	\$1,545.5	\$1,300.0	\$1,300.0
<b>P210</b>	<b>Judicial Standards Commission</b>				
Efficiency	Upon knowledge of cause for emergency interim suspension, time for commission to file petition for temporary suspension, in days	2	3	2	4
Output	Time for release of annual report to the public, from the end of the fiscal year, in months	2	2	2	3
Efficiency	For cases in which formal charges are filed, average time for formal hearings to be held, in meeting cycles	3	3	3	3
<b>P215</b>	<b>Court of Appeals</b>				
Explanatory	Cases disposed as a percent of cases filed	95%	101%	95%	95%
Explanatory	Number of legal opinions written		694		
<b>P216</b>	<b>Supreme Court</b>				
Explanatory	Cases disposed as a percent of cases filed	95%	102.6%	95%	95%
Explanatory	Number of opinions, decisions and dispositional orders written		73		
<b>P219</b>	<b>Supreme Court Building Commission</b>				
Quality	Accuracy of fixed-assets inventory records	100%	TBD	100%	100%
<b>21800</b>	<b>Administrative Office of the Courts</b>				
<b>P559</b>	<b>Administrative Support</b>				
Outcome	Percent of jury summons successfully executed	92%	N/A	92%	92%
Output	Average cost per juror	\$42	\$55.68	\$50	\$50
<b>P560</b>	<b>Statewide Judiciary Automation</b>				
Quality	Percent of accurate driving-while-intoxicated court reports	98%	91.5%	98%	98%
Quality	Percent reduction in number of calls for assistance from judicial agencies regarding the case management database and network	10%	-17.4%	10%	10%
Quality	Average time to respond to automation calls for assistance, in minutes	25	TBD	25	
Output	Number of help desk calls for assistance	6,000	10,905	6,000	6,000
Quality	Average time to resolve automation calls for assistance, in hours	12	25	12	12
Quality	Judicial computer user qualitative rating of judicial information program help desk support			3	3

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P610</b>	<b>Magistrate Court</b>				
Outcome	Bench warrant revenue collected annually, in millions	\$2.4	\$3.15	\$2.4	\$2.5
Explanatory	Percent of cases disposed as a percent of cases filed	95%	96.6%	95%	95%
Efficiency	Percent of magistrate courts financial reports submitted to fiscal services division and reconciled on a monthly basis	100%	95.8%	100%	100%
<b>P620</b>	<b>Special Court Services</b>				
Output	Number of required events attended by attorneys in abuse and neglect cases	8,000	7,982	8,000	7,800
Output	Number of monthly supervised child visitations conducted	500	534		
Output	Number of cases to which court appointed special advocates volunteers are assigned	1,600	1,085	1,000	1,000
Output	Number of monthly supervised child visitations and exchanges conducted			500	500
<b>23000</b>	<b>District Courts</b>				
<b>P231</b>	<b>First Judicial District Court</b>				
Explanatory	Cases disposed as a percent of cases filed	100%	92.2%	95%	95%
Explanatory	Percent change in case filings by case type		1.3%		
Quality	Recidivism of adult drug-court graduates	9.0%	11.39%	9%	9%
Explanatory	Cost per client per day for adult drug-court participants		\$20.26		
Quality	Recidivism of juvenile drug-court graduates	15%	17.24%	15%	15%
Explanatory	Cost per client per day for juvenile drug-court participants		\$30.14		
Output	Number of adult drug-court graduates	18	27	18	18
Output	Number of juvenile drug-court graduates	17	9	17	17
Output	Median number of days to process vendor payment vouchers	18	12.8	18	18
Output	Number of days to process juror payment vouchers	5	2.4	5	5
Explanatory	Graduation rate, juvenile drug court	50%	34.62%	50%	50%
Explanatory	Graduation rate, adult drug court	45%	32.53%	45%	45%
<b>P232</b>	<b>Second Judicial District Court</b>				
Explanatory	Cases disposed as a percent of cases filed	95%	96.9%	95%	95%
Explanatory	Percent change in case filings by case type		4.9%		
Quality	Recidivism of adult drug-court graduates	8%	2.64%	8%	8%
Explanatory	Cost per client per day for adult drug court participants		\$12.08		
Quality	Recidivism of juvenile drug-court graduates	10%	29.41%	10%	10%
Explanatory	Cost per client per day for juvenile drug-court participants		\$38.05		
Output	Number of adult drug-court graduates	130	107	130	100
Output	Number of juvenile drug-court graduates	20	21	20	20
Output	Median number of days to process vendor payment vouchers	5	1	5	5
Output	Number of days to process juror payment vouchers	14	19	14	14
Explanatory	Graduation rate, adult drug court	55%	52.97%	55%	55%
Explanatory	Graduation rate, juvenile drug court	70%	52.50%	70%	70%
<b>P233</b>	<b>Third Judicial District Court</b>				
Explanatory	Cases disposed as a percent of cases filed	90%	97.8%	90%	90%
Explanatory	Percent change in case filings by case type		-0.5%		
Quality	Recidivism of adult drug-court graduates	10%	7.14%	10%	10%
Explanatory	Cost per client per day for adult drug-court participants		\$32.29		
Quality	Recidivism of juvenile drug-court graduates	15%	11.48%	15%	
Explanatory	Cost per client per day for juvenile drug-court participants		\$53.10		
Output	Number of adult drug-court graduates	30	33	30	30

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Number of juvenile drug-court graduates	20	25	20	20
Output	Median number of days to process vendor payment vouchers	5	8.1	5	5
Output	Number of days to process juror payment vouchers	14	20	14	14
Explanatory	Graduation rate, adult drug court	65%	73.33%	65%	65%
Explanatory	Graduation rate, juvenile drug court	70%	69.44%	70%	70%
<b>P234 Fourth Judicial District Court</b>					
Explanatory	Cases disposed as a percent of cases filed	95%	96.3%	95%	95%
Explanatory	Percent change in case filings by case type		5.0%		
Output	Median number of days to process vendor payment vouchers	5	4.5	5	5
Output	Number of days to process juror payment vouchers	12	1	14	14
Explanatory	Graduation rate, juvenile drug court	70%	90.91%	70%	70%
Quality	Recidivism of juvenile drug-court graduates	15%	21.88%	15%	15%
Explanatory	Cost per client per day for juvenile drug-court participants		\$26.47		
Output	Number of juvenile drug-court graduates	9	10	9	9
<b>P235 Fifth Judicial District Court</b>					
Explanatory	Cases disposed as a percent of cases filed	95%	88.7%	95%	95%
Explanatory	Percent change in case filings by case type		5.7%		
Output	Median number of days to process vendor payment vouchers	5	3.8	5	5
Output	Number of days to process juror payment vouchers	10	4.8	14	14
Explanatory	Graduation rate, family drug court	50%	72.73%	50%	50%
Quality	Recidivism of family drug-court graduates	15%	16.67%	15%	15%
Output	Number of family drug-court graduates	9	8	9	9
<b>P236 Sixth Judicial District Court</b>					
Explanatory	Cases disposed as a percent of cases filed	90%	97.5%	90%	90%
Explanatory	Percent change in case filings by case type		-0.2%		
Quality	Recidivism of juvenile drug-court graduates	13%	7.14%	13%	13%
Explanatory	Cost per client per day for juvenile drug-court participants		\$22.74		
Output	Number of juvenile drug-court graduates	9	20	9	9
Output	Median number of days to process vendor payment vouchers	5	16.9	5	5
Output	Number of days to process juror payment vouchers	14	15	14	14
Explanatory	Graduation rate, juvenile drug court	90%	90.91%	90%	90%
<b>P237 Seventh Judicial District Court</b>					
Explanatory	Cases disposed as a percent of cases filed	95%	93.6%	95%	95%
Explanatory	Percent change in case filings by case type		-5.8%		
Output	Median number of days to process vendor payment vouchers	5	2.3	5	5
Output	Number of days to process juror payment vouchers	14	.8	14	14
<b>P238 Eighth Judicial District Court</b>					
Explanatory	Cases disposed as a percent of cases filed	90%	95.2%	90%	90%
Explanatory	Percent change in case filings by case type		5.1%		
Quality	Recidivism of adult drug-court graduates	10%	7.69%	10%	10%
Explanatory	Cost per client per day for adult drug-court participants		\$36.04		
Quality	Recidivism of juvenile drug-court graduates	5%	0.00%	5%	5%
Explanatory	Cost per client per day for juvenile drug-court participants		\$54.05		
Output	Number of adult drug-court graduates	18	18	18	18
Output	Number of juvenile drug-court graduates	15	8	15	15
Output	Median number of days to process vendor payment vouchers	5	1.8	5	5
Output	Number of days to process juror payment vouchers	9	1	9	9
Explanatory	Graduation rate, juvenile drug court	70%	42.11%	70%	70%
Explanatory	Graduation rate, adult drug court	75%	64.29%	75%	75%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P239</b>	<b>Ninth Judicial District Court</b>				
Explanatory	Cases disposed as a percent of cases filed	90%	90.0%	90%	90%
Explanatory	Percent change in case filings by case type		4.1%		
Output	Median number of days to process vendor payment vouchers	10	5	10	10
Output	Number of days to process juror payment vouchers	14	9.1	14	14
<b>P240</b>	<b>Tenth Judicial District Court</b>				
Explanatory	Cases disposed as a percent of cases filed	90%	106.1%	90%	90%
Explanatory	Percent change in case filings by case type		2.6%		
Output	Median number of days to process vendor payment vouchers	5	1.25	5	5
Output	Number of days to process juror payment vouchers	9	.4	9	9
<b>P241</b>	<b>Eleventh Judicial District Court</b>				
Explanatory	Cases disposed as a percent of cases filed	90%	98.9%	90%	90%
Explanatory	Percent change in case filings by case type		-0.2%		
Quality	Recidivism of adult drug-court graduates	10%	6.80%	10%	10%
Explanatory	Cost per client per day for adult drug-court participants		\$12.06		
Quality	Recidivism of juvenile drug-court graduates	10%	8.57%	10%	10%
Explanatory	Cost per client per day for juvenile drug-court participants		\$18.87		
Output	Number of adult drug-court graduates	40	44	40	40
Output	Number of juvenile drug-court graduates	16	14	16	16
Output	Median number of days to process vendor payment vouchers	5	3.8	5	5
Output	Number of days to process juror payment vouchers	14	4.5	14	14
Explanatory	Graduation rate, juvenile drug court	75%	87.5%	75%	75%
Explanatory	Graduation rate, adult drug court	70%	52.38%	70%	70%
<b>P242</b>	<b>Twelfth Judicial District Court</b>				
Explanatory	Cases disposed as a percent of cases filed	90%	98.7%	90%	90%
Explanatory	Percent change in case filings by case type		0.5%		
Quality	Recidivism of juvenile drug-court participants	20%	0.00%	20%	20%
Explanatory	Cost per client per day for juvenile drug-court participants		\$52.46		
Output	Number of juvenile drug-court graduates	14	6	14	14
Output	Median number of days to process vendor payment vouchers	5	1.91	5	5
Output	Number of days to process juror payment vouchers	14	2.58	14	14
Explanatory	Graduation rate, juvenile drug court	65%	54.55%	65%	65%
<b>P243</b>	<b>Thirteenth Judicial District Court</b>				
Explanatory	Cases disposed as a percent of cases filed	90%	94.8%	90%	90%
Explanatory	Percent change in case filings by case type		2.3%		
Quality	Recidivism of juvenile drug-court graduates	15%	12.38%	15%	15%
Explanatory	Cost per client per day for juvenile drug-court participants		\$36.65		
Output	Number of juvenile drug-court graduates	20	45	20	20
Output	Median number of days to process vendor payment vouchers	5	8.5	5	5
Output	Number of days to process juror payment vouchers	14	8.5	14	14
Explanatory	Graduation rate, juvenile drug court	65%	65.22%	65%	65%
<b>24400</b>	<b>Bernalillo County Metropolitan Court</b>				
<b>P244</b>	<b>Bernalillo County Metropolitan Court</b>				
Outcome	Amount of bench warrant revenue collected annually	TBD	\$1,171,533	TBD	
Explanatory	Cases disposed as a percent of cases filed	100%	101.5%	100%	100%
Output	Amount of criminal case fees and fines collected, in millions	TBD	\$5.65	TBD	
Efficiency	Cost per client per day for adult drug-court participants	\$15.00	\$9.67	\$15.00	\$15.00
Quality	Recidivism of driving-while-intoxicated/drug-court graduates	4%	5.1%	4%	4%



# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Outcome	Number of active cases pending		21,073	TBD	
Output	Number of driving-while-intoxicated/drug-court graduates	240	237	240	240
Explanatory	Graduation rate of drug-court participants	70%	76%	70%	70%
Outcome	Fees and fines collected as a percent of fees and fines assessed	95%	88.8%	95%	95%
<b>25000 District Attorneys</b>					
<b>P251 First Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	2%	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<25	77	<25	<40
Efficiency	Average time from filing of petition to final disposition, in months	2	6.2	2	6
Efficiency	Average attorney caseload	110	271	110	266
Output	Number of cases prosecuted	2,500	3,844	2,500	4,000
Output	Number of cases referred for screening	3,000	6,905	3,000	6,800
<b>P252 Second Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<2.5%	0.06%	<2.5%	<1.8%
Output	Number of cases dismissed under the six-month rule	<250	15	<250	<180
Efficiency	Average time from filing of petition to final disposition, in months	10.5	11.7	11	12
Efficiency	Average attorney caseload	500	330.53	500	500
Output	Number of cases prosecuted	27,000	25,233	26,000	24,500
Output	Number of cases referred for screening	43,000	29,744	30,500	29,500
Efficiency	Average number of cases prosecuted per attorney	245	224	245	245
<b>P253 Third Judicial District Attorney</b>					
Efficiency	Average time from filing of petition to final disposition, in months	6	5.4	6	6
Output	Number of cases referred for screening	5,800	6,609	5,800	5,800
Output	Number of cases dismissed under the six-month rule	3	8	3	3
Output	Number of cases prosecuted	4,600	4,907	4,600	4,600
Outcome	Percent of cases dismissed under the six-month rule	<.3%	.16%	.05%	.05%
Efficiency	Average attorney caseload	160	287.35	160	160
<b>P254 Fourth Judicial District Attorney</b>					
Output	Number of cases referred for screening	2,375	2,517	2,375	2,455
Output	Number of cases closed, per attorney	304	262	300	265
Output	Number of cases referred for follow-up investigation	1,120	1,189	1,200	1,150
Outcome	Percent of cases dismissed under the six-month rule	<1%	<1%	<1%	<1%
Efficiency	Average time from filing of petition to final disposition, in months	6	6	6	6
Efficiency	Average attorney caseload	240	291	245	255
Output	Number of cases prosecuted, per attorney	275	262	250	265
Output	Number of cases prosecuted	1,955	2,328	2,000	2,255
Output	Number of offenders accepted into pre-prosecution diversion program	50	39	50	40
Outcome	Total revenue collected from participants in the pre-prosecution diversion program, in thousands	\$10.0	\$5.6	\$10.0	\$5.0
Output	Number of worthless check cases processed	300	206	300	175
Outcome	Total revenue collected from participants in the worthless check program, in thousands	\$68.6	\$78.8	\$70.0	\$65.0
Output	Number of drug cases prosecuted	60	58	60	55
Output	Number of domestic violence cases prosecuted	250	339	250	315
Output	Number of victims assisted by the district attorney office	475	566	480	525
Output	Number of probation violations filed	180	96	180	100

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Number of county civil matters handled	50	TBD	0	0
Output	Average investigator caseload	550	629	555	550
<b>P255 Fifth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0.29%	<1%	<1%
Efficiency	Average time from filing of petition to final disposition, in months	5	7.7	5	5
Efficiency	Average attorney caseload	200	321	200	200
Output	Number of cases prosecuted	4,000	4,930	4,200	4,200
Output	Number of cases referred for screening	4,500	5,449	4,700	4,700
Output	Number of cases dismissed under the six-month rule	10	6	10	10
<b>P256 Sixth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	.08	<1%	<1%
Output	Number of cases dismissed under the six-month rule	<5	2	<5	<5
Efficiency	Average time from filing of petition to final disposition, in months	6	4.5	5	6
Efficiency	Average attorney caseload	150	221	150	150
Output	Number of cases prosecuted	1,900	2,431	1,900	1,900
Output	Number of cases referred for screening	2,200	2,861	2,200	2,200
Output	Average number of cases prosecuted per attorney	200	260.09	200	200
<b>P257 Seventh Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<2%	.28%	<1.5%	<1.5%
Output	Number of cases dismissed under the six-month rule	<25	5	<20	<10
Efficiency	Average time from filing of petition to final disposition, in months	5.5	4.84	5.5	5.5
Efficiency	Average attorney caseload	140	185	140	140
Output	Number of cases prosecuted	2,000	1,725	1,975	1,950
Output	Number of cases referred for screening	2,100	1,939	2,100	2,050
Efficiency	Average time from filing of petition to final disposition for felony cases, in months	10	8.65	10	10
Efficiency	Average time from filing of petition to final disposition for misdemeanor cases, in months	4.5	5.1	4.75	4.75
<b>P258 Eighth Judicial District Attorney</b>					
Output	Number of cases referred for screening	3,600	1,722	2,800	2,100
Output	Number of cases prosecuted	1,600	1,231	1,500	1,500
Efficiency	Average time from filing of petition to final disposition, in months	7	10	6	6
Outcome	Percent of cases dismissed under the six-month rule	<3%	<1%	<3%	<3%
Efficiency	Average attorney caseload	200	215	200	200
Output	Number of cases dismissed under the six-month rule	10	10	15	15
Output	Average number of cases prosecuted per attorney	200	154	200	200
<b>P259 Ninth Judicial District Attorney</b>					
Output	Number of cases prosecuted	3,000	3,126	3,000	3,000
Output	Number of cases dismissed under the six-month rule	<5	5	<5	<5
Efficiency	Average time from filing of petition to final disposition, in months	5	6.3	5	6
Efficiency	Average attorney caseload	250	298	250	300
Outcome	Percent of cases dismissed under the six-month rule	<1%	.00159	<1%	<1%
Output	Number of cases referred for screening	3,200	3,918	3,200	3,200

Performance Measures Summary and Evaluation

Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P260 Tenth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1%	0%	<1%	<1%
Efficiency	Average time from filing of petition to final disposition, in months	10	3.4	5	5
Efficiency	Average attorney caseload	300	362.8	300	300
Output	Number of cases prosecuted	1,200	678	1,000	1,000
Output	Number of cases referred for screening	900	907	900	900
Output	Number of cases dismissed under the six-month rule	0	0	0	0
<b>P261 Eleventh Judicial District Attorney, Division I</b>					
Output	Number of cases referred for screening	4,500	4,705	4,500	4,500
Output	Number of cases prosecuted	3,000	4,139	3,000	3,000
Outcome	Percent of cases dismissed under the six-month rule	<.5%	.14%	<0.5%	<.5%
Efficiency	Average time from filing of petition to final disposition, in months	<6	4.3	<6	<6
Efficiency	Average attorney caseload	250	304	270	270
Output	Average number of cases prosecuted per attorney	170	267	175	175
<b>P262 Twelfth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<.4%	<.07%	<0.5%	<.5%
Efficiency	Average time from filing of petition to final disposition, in months	8	6.5	8	8
Efficiency	Average attorney caseload	180	284.59	180	180
Output	Total number of cases prosecuted.	3,300	2,853	3,400	3,400
Output	Number of cases referred for screening	4,800	3,842	5,000	5,000
Output	Number of cases dismissed under the six-month rule	3	2	2	2
Output	Average number of cases prosecuted per attorney	150	284.59	150	150
<b>P263 Thirteenth Judicial District Attorney</b>					
Outcome	Percent of cases dismissed under the six-month rule	<.2%	.01%	<0.2%	<0.1%
Output	Number of cases dismissed under the six-month rule	<17	43	<17	<30
Efficiency	Average time from filing of petition to final disposition, in months	6	4.5	6	5
Efficiency	Average attorney caseload	190	206	190	190
Output	Number of cases prosecuted	8,000	6,005	6,200	6,200
Output	Number of cases referred for screening	8,700	6,281	7,966	7,966
<b>P265 Eleventh Judicial District Attorney, Division II</b>					
Outcome	Percent of cases dismissed under the six-month rule	<1.5%	<1%	<2%	<1%
Output	Number of cases dismissed under the six-month rule	<50	<37	<50	<37
Efficiency	Average time from filing of petition to final disposition, in months	9	5.3	9	5.3
Efficiency	Average attorney caseload	500	464	500	464
Output	Number of cases prosecuted	2,609	2,769	2,700	2,769
Output	Number of cases referred for screening	3,918	3,478	3,718	3,478
<b>26400 Administrative Office of the District Attorneys</b>					
<b>P264 Administrative Office of the District Attorneys</b>					
Output	Number of district attorney employees receiving training	975	986		
Output	Number of victim notification events and escapes reported, Monthly	7,000	7,493	7,500	7,500

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Efficiency	Average time to resolve information technology calls for assistance, in hours		10	2	6
Explanatory	Percent of time network is available to users		94%	98%	98%
Output	Number of trainings conducted during the fiscal year		42	10	20
<b>30500 Attorney General</b>					
<b>P625 Legal Services</b>					
Output	Number of crime victims receiving information and advocacy	800	646	906	800
Efficiency	Number of outreach presentations conducted throughout the state	18	112	18	22
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%	TBD	85%	90%
Outcome	Percent of initial responses to requests for attorney general opinions made within three days of request	95%	78%	95%	95%
Outcome	Percent of inquiries resolved within sixty days of complaint or referral receipt	90%	53%	90%	90%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			15	15
<b>P626 Medicaid Fraud</b>					
Outcome	Three-year projected savings resulting from fraud investigations, in millions	\$12.2	\$86.63	\$12.2	\$15.0
Output	Number of program improvement recommendations forwarded to the United States Department of Health and	5	7	5	
Efficiency	Percent of case investigations completed within one hundred twenty days of receipt	80%	25%	80%	
Explanatory	Total Medicaid Fraud recoveries identified, in thousands.	\$2,000.0	\$1,107.0	\$2,000.0	\$2,000.0
Output	Number of program improvement recommendations forwarded to New Mexico agencies and the United States Department of Health and Human Services				5
Efficiency	Percent of case investigations under the Medicaid Fraud Control Unit's jurisdiction completed within one hundred and eighty days of receipt.				80%
<b>30800 State Auditor</b>					
<b>P628 State Auditor</b>					
Output	Total audit fees generated	\$400,000	\$355,315	\$ 430,000	\$400,000
Explanatory	Percent of audits completed by regulatory due date	75%	79%	75%	75%
Output	Number of training sessions performed	16	22	16	22
Outcome	Percent of statutory reviews of audit reports completed within ten days	75%	79.1%	75%	79%
Outcome	Percent of agency auditor selection requests processed within five days of receipt	100%	68%	100%	95%
Output	Number of working paper reviews of independent public Accountants	45	45	45	45

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>33300</b>	<b>Taxation and Revenue Department</b>				
<b>P572</b>	<b>Program Support</b>				
Outcome	Percent of driving-while-intoxicated drivers license revocations rescinded due to failure to hold hearings within ninety days	< 1%	.29%	< 1%	<1%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			30	30
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	800	757	750	750
Outcome	Percent of matched combine reporting system taxes distributed timely	99%	100%	99%	100%
<b>P573</b>	<b>Tax Administration</b>				
Outcome	Collections as a percent of collectable audit assessments generated in the current fiscal year	40%	53%	40%	40%
Output	Average return on investment (all funds) for every dollar invested in the audit and compliance division	8:1	8.3:1	8:1	8:1
Output	Percent of electronically filed returns (personal income tax, combined reporting system)	65%	54.5%	65%	65%
Outcome	Percent of baseline and funded delinquent tax collection targets met	100%	86.23%	100%	100%
Efficiency	Percent of taxpayer correspondence requests answered in an average of ten working days	100%	100%	100%	95%
Outcome	Collections as a percent of collectable outstanding balances from the end of the prior fiscal year	20%	18.3%	15%	15%
<b>P574</b>	<b>Motor Vehicle</b>				
Efficiency	Average call center wait time to reach an agent, in minutes	3.45	6.53	3.75	6.0
Outcome	Percent of registered vehicles with liability insurance	91%	91%	91%	91%
Efficiency	Average wait time in q-matic-equipped offices, in minutes	14	21.5	20	20
Efficiency	Average number of days to post "court action" driving-while-intoxicated citations to drivers' records upon receipt	1	2	1	1
Explanatory	Average call center customer wait time based on 12,828 calls per week	3.45	6.53	5.0	
<b>P575</b>	<b>Property Tax</b>				
Output	Number of appraisals or valuations for companies conducting business within the state subject to state assessment	510	539	510	510
Output	Amount of delinquent property tax collected and distributed to counties, in millions	\$6.5	\$5.3	\$6.5	\$ 6.5
Outcome	Percent of counties in compliance with sales ratio standard of eighty-five percent assessed value to market value	90%	91%	90%	92%
<b>P579</b>	<b>Compliance Enforcement</b>				
Outcome	Number of tax investigations referred to prosecutors as a percent of total investigations assigned during the year			40%	40%
Outcome	Successful tax fraud prosecutions as a percent of total cases prosecuted	100%	100%	100%	100%
Output	Percent of internal audit recommendations implemented by department	80%	100%	80%	80%
Outcome	Percent of internal investigations completed within 60 days			20%	20%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>33700</b>	<b>State Investment Council</b>				
<b>P629</b>	<b>State Investment Council</b>				
Outcome	One-year annualized investment returns to exceed internal benchmarks, in basis points	>25	-250	>25	>25
Outcome	Five-year annualized investment returns to exceed internal benchmarks, in basis points	>25	30	>25	>25
Outcome	One-year annualized percentile performance ranking in endowment investment peer universe	<49	56	<49	<49
Outcome	Five-year annualized percentile performance ranking in endowment investment peer universe	<49	81	<49	<49
<b>34100</b>	<b>Department of Finance and Administration</b>				
<b>P541</b>	<b>Policy Development, Fiscal Analysis, Budget Oversight and Education Accountability</b>				
Outcome	General fund reserves as a percent of recurring appropriations	10%	4.7%	5%	5%
Outcome	Percent of policy recommendations completed within forty-eight hours of assignment	100%	79.5%	100%	
Outcome	Error rate for the eighteen-month general fund revenue forecast, non-oil and gas revenue and corporate income taxes	(+/-) 4%	TBD	(+/-) 4%	(+/-) 4%
Outcome	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes	(+/-) 8%	TBD	(+/-) 8%	(+/-) 8%
Output	Percent of state agency budgets monitored on a quarterly basis	100%	TBD	100%	
Outcome	Percent of agencies that develop and implement performance monitoring plans	100%	97%	100%	100%
Output	Percent of state agencies monitored that are operating within available resources	100%	100%	100%	100%
Outcome	Average number of working days to process budget adjustment requests	5	4.8	5	5
Quality	Percent of board members satisfied with monthly briefings pursuant to an anonymous annual survey			100%	100%
Outcome	Return on state treasurer's office investments exceeding the board of finance approved state investment office internal benchmark, in basis points	5	-64	5	5
Output	Average number of bids received at each competitive bond sales	7	13	3	3
Output	Date of bond sale following appropriate authorization and certification of project readiness	June 30	June 29	June 30	
Outcome	Percent of bond projects that expired at the end of the previous fiscal year for which proceeds are reverted six months following fiscal year end			95%	95%
Efficiency	Percent of state payments processed electronically	>=50%	64%	>=50%	>=50%
Output	Number of reports on such topics as New Mexico pre-kindergarten, the children's cabinet, high school redesign, and the alignment between p-12 and higher education	2	4	2	2
Output	Number of reports on such topics as state testing and annual yearly progress ratings, student teacher accountability reporting system, and the public education department's efforts to support schools in need of improvement	2	2	2	2
Output	Number of reports on topics such as the three-tiered licensure professional development dossier system, highly qualified educator requirements, principal evaluation system, and the educator accountability reporting system	2	3	2	2
Output	Percent of school districts reviewed for quality implementation of the annual evaluation component of the three-tiered licensure system	100%	100%	100%	50%

# Performance Measures Summary and Evaluation

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		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Number of reports using information about education reform nationally to benchmark New Mexico's progress	3	2	3	3
Output	Number of principals and other staff receiving professional development tools aimed at increasing their ability to use accountability data more effectively	120	137	120	
Outcome	Number of principals receiving certification through a pilot program of the national board for professional teaching				20
Outcome	Percent of bond proceeds older than five years that are expended, reauthorized or reverted	90%	98.9%		
Quality	Percent of meetings for which all attending board members who request a briefing are briefed	100%	100%		
Quality	Unimpaired capital of fiscal agent, in billions	>=\$1	155.4		
Outcome	Percent of meetings for which all attending board members are briefed	100%	100%		
<b>P542 Program Support</b>					
Outcome	Percent of funds "certified in compliance" to the state controller as required, within fifteen days after month end	90%	TBD		
Outcome	Percent of contracts rejected	10%	12.41%	10%	10%
Outcome	Percent of funds reconciled and closed, as an internal process, within 15 days after month end			100%	100%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			5	5
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds			5	5
<b>P543 Local Government Assistance and Fiscal Oversight</b>					
Outcome	Percent of acceptable payment requests processed within five working days of receipt	95%	99.6%	97%	97%
Outcome	Percent of population served by public safety answering points (PSAPs) equipped to provide enhanced wireless service	90%	95.57%	95%	
Outcome	Percent of population served by public safety answering points equipped with internet protocol enabled network connectivity				40%
Output	Number of capital projects older than five years for which the funding are not expended or reverted	180	0	20	20
Output	Dollar amount of capital projects older than five years that are unexpended (not expended or reverted), in millions	\$50.0	0	\$4.0	\$4.0
Efficiency	Average number of days from availability of funds to grant award	75	75	75	75
Quality	Percent of tax rate certifications that are accurate in the initial submission to the local entity	99%	99%	99%	99%
Output	Number of local entities participating in the infrastructure capital improvement planning program	325	293	326	325
Output	Percent of local entity budgets submitted to the local government division by established deadline	90%	90%	90%	90%
Outcome	Percent of local capital outlay projects included in the infrastructure capital improvement plan	90%	90%	90%	95%
Output	Percent of state agency capital outlay projects included in the infrastructure capital improvement plan	95%	95%	90%	90%
Outcome	Number of local entities operating under a continuing resolution for a portion of the fiscal year	14	1	12	14
Quality	Number of annual local site visits by DWI staff		36	40	40
Output	Number of local DWI program service areas for which benchmarks are developed and implemented to evaluate program effectiveness by June 30, 2016				3

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Quality Outcome	Number of annual local site visits by E-911 staff		92	100	100
	Total number of persons benefited from closed civil legal services cases				900,000
Efficiency Output	Date updated/revised application completed			June 30 <sup>th</sup>	
	Percent of request for proposals and contracts in place and accurately processed in designated time frames			95%	
Output Efficiency	Percent of community development block grant projects closed		80%	75%	90%
	Percent of project managers able to use SHARE reporting capabilities by June 30, 2011			100%	
<b>P544 Fiscal Management and Oversight</b>					
Efficiency	Length of time to issue the comprehensive annual financial report after the end of the fiscal year, in months	7	10	7	7
Output	Date of submitting the annual statewide cost allocation plan for federal approval				12/31
Output	Percent of deadlines met for submitting internal revenue service reports				100%
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%	100%	99.5%	99.5%
Efficiency	Percent of per diem payments to employees made within three business days of receipt at the financial control division	90%	90%	90%	
Efficiency	Percent of vendor and employee payment vouchers processed within five working days				75%
Output	Number of regularly scheduled training courses for beginning, intermediate and advanced users of the statewide human resource, accounting and management reporting system	36	0	18	
Efficiency	Percent of business days in statewide human resource, accounting and management reporting system is available to end-users during business hours (8:00 a.m. to 5:00 p.m. Monday through Friday)	97%	98%		
<b>34200 Public School Insurance Authority</b>					
<b>P630 Benefits Program</b>					
Outcome	Average number of days to resolve inquiries and appeals related to customer service claims	12	10	12	12
Efficiency	Percent variance of medical premium change between the public school insurance authority and industry average	</=3%	-10.4%	</=3%	</=3%
Efficiency	Percent variance of dental premium change between the public school insurance authority and industry average	</=3%	-5.9%	</=3%	</=3%
Quality	Percent of employees expressing satisfaction with group health benefits	88%	65%	88%	75%
Output	Number of participants covered by health plans	61,000	58,261	60,000	58,000
Outcome	Annual 2% increase in mammography screening compliance	56%	54%	58%	57%
Outcome	Annual 2% increase in pap smear screening compliance	53%	53%	55%	55%
<b>P631 Risk Program</b>					
Outcome	Percent variance of public property premium change between public school insurance authority and industry average	</=15%	0%		
Outcome	Percent variance of workers' compensation premium change between public school insurance authority and industry average	</=7%	0%		



# Performance Measures Summary and Evaluation

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		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Outcome	Percent variance of public liability premium change between public school insurance authority and industry average	</=15%	0%		
Outcome	Number of workers' compensation claims in the area of ergonomics	185	183	65	185
Quality	Percent of educational entities satisfied with risk insurance claim-processing service	98%	90%	94%	90%
Output	Number of educational entities enrolled in the risk insurance program	160	175	165	177
Output	Number of loss prevention training seminars	90	108	112	108
Outcome	Percent change of members' average premium cost per student average daily attendance for current fiscal year as compared to prior fiscal year			</=5%	</=5%
Outcome	Average cost per claim for current fiscal year as compared to prior fiscal year			\$5,000	\$5,000
Outcome	Total claims count for current fiscal year as compared to prior fiscal year			1,600	1,600
Outcome	Percent change of members' average premium cost per \$100 of building value for current fiscal year as compared to prior fiscal year			</=5%	</=5%
Outcome	Percent change of cost per claim for current fiscal year as compared to prior fiscal year			</=5%	</=5%

**P632 Program Support**

Efficiency	Percent of employee files that contain employee evaluations completed by employees' anniversary date	100%	100%	100%	100%
Efficiency	Satisfaction rating of administrative services provided to all programs	90%	97.8%	95%	95%
Outcome	Number of prior-year audit findings that recur	0	0	0	0

**34300 Retiree Health Care Authority**

**P633 Healthcare Benefits Administration**

Output	Minimum number of years of long-term actuarial solvency	15	15	15	15
Outcome	Total revenue generated, in millions	\$214.6	\$205	\$225	\$225
Efficiency	Total revenue increase to the reserve fund, in millions		\$0	\$14	\$14
Efficiency	Total healthcare benefits program claims paid, in millions	\$214.5	\$204	\$222	\$222
Efficiency	Average monthly per-participant claim cost, non-medicare eligible	\$571	\$546	\$585	\$585
Output	Average monthly per-participant claim cost, medicare eligible	\$250	\$288	\$298	\$298
Outcome	Percent of participants satisfied with the healthcare benefits program	85%	85%	85%	85%
Efficiency	Percent variance of medical premium change between retiree health care authority and industry average	+/-4%	1.0%	+/-4%	+/-4%
Efficiency	Percent variance of dental premium change between retiree health care authority and industry average	+/-2%	1.5%	+/-2%	+/-2%
Efficiency	Percent change in medical premium to participants	9%	9%	9%	9%
Efficiency	Average number of days to resolve customer service claims related to inquiries and appeals	7	7	7	7
Efficiency	Percent of average medical premium subsidy for non-Medicare and Medicare	50%	45%	50%	50%
Explanatory	Number of retiree healthcare participants	45,400	45,446	47,000	47,000
Outcome	Number of years of projected balanced spending		8	8	6
Outcome	Percentage annual increase in the number of non-Medicare participants receiving medical insurance coverage		1%	+1%	+1%
Outcome	Percentage annual increase in the number of Medicare participants receiving medical insurance coverage		5%	+5%	+5%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P634 Program Support</b>					
Outcome	Number of prior-year audit findings that recur	0	0	0	0
Efficiency	Percent of employee files that contain performance appraisal development plans completed by employees anniversary date	100%	100%	100%	100%
Efficiency	Satisfaction rating of administrative services provided to all Programs	85%	88%	85%	85%
<b>P635 Discount Prescription Drug</b>					
Output	Number of senior prescription drug program participants	7,000	6,680	7,000	
<b>35000 General Services Department</b>					
<b>P598 Program Support</b>					
Quality	Percent of customers satisfied with internal information technology services	85%	90%	90%	90%
Quality	Percent of internal customers satisfied with administrative service's division services	85%	90%	80%	80%
Efficiency	Average number of working days to process purchase orders and invoices	PO:4/Inv:8	1.5	PO:2/Inv:2	PO2/Inv 2
Quality	Percent of external customers satisfied with billing services	85%	90.9%	80%	82%
Quality	Percent decrease of audit findings compared with audit findings in the previous fiscal year			25%	25%
Efficiency	Percent of checks deposited within 24 hours of date of receipt in the administrative services division			80%	95%
Efficiency	Percent of payments made to vendors within 48 hours of invoice receipt date			80%	
<b>P604 Procurement Services</b>					
Outcome	Percent of all price agreement renewals considered for "best value" strategic sourcing option	5%	21.2%	20%	15%
Quality	Percent of customers satisfied with procurement services	80%	83%	82%	82%
Outcome	Number of small business clients assisted	80	245	250	150
Output	Number of government employees trained on Procurement Code compliance and methods	515	612	300	325
Efficiency	Average resolution time for Procurement Code violations under \$100,000			30 days	30 days
<b>P605 State Printing Services</b>					
Output	Revenue generated per employee compared with previous fiscal year	\$80,000	\$62,000	\$90,000	\$70,000
Outcome	Sales growth in state printing revenue compared with previous fiscal year	10%	0%	15%	10%
Quality	Percent of customers satisfied with printing services			80%	82%
<b>P606 Risk Management</b>					
Outcome	Number of state workers' compensation claimants on modified duty (early return to work)	550	890	600	625
Explanatory	Projected financial position of the public property fund	350%	309%	600%	50%
Explanatory	Projected financial position of the workers' compensation fund	50%	30%	20%	35%
Explanatory	Projected financial position of the state and local unemployment funds	50%	TBD	50%	50%
Explanatory	Projected financial position of the public liability fund	50%	65%	50%	50%

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Outcome	Percent of total liability claims resolved without a trial decision by judge or jury	90%	99.7%	90%	90%
Output	Percent of total risk management division accounts receivable dollars uncollected one hundred twenty days after invoice due date	10%	0.6%		
Output	Percent of total risk management division accounts receivable dollars uncollected ninety days after invoice due date	20%	0.6%	5%	5%
<b>P607 Employee Group Health Benefits</b>					
Efficiency	Percent change in state employee medical premium compared with the industry average	3%	0%	3%	3%
Efficiency	Percent change in dental premium compared with the national average	+/- 3%	0%	+/- 3%	+/- 3%
Outcome	Percentage of state group prescriptions filled with generic drugs	80%	80.5%	80%	80%
Explanatory	Percent of eligible state employees purchasing state health insurance	85%	91.3%	85%	80%
Outcome	Number of local public bodies with fewer than 50 employees newly enrolled in state group health plans	10	1		
<b>P608 Business Office Space Management and Maintenance Services</b>					
Quality	Percent of customers satisfied with custodial and maintenance services	92%	93.5%	92%	85%
Explanatory	Percent of state-controlled office space occupied	90%	90.4%	90%	90%
Quality	Percent of customers satisfied with property control services	90%	94.1%	90%	90%
Efficiency	Percent of property control capital projects on schedule within approved budget	90%	96.2%	90%	90%
Efficiency	Percent of operating costs for Santa Fe state-owned buildings below industry standard	</=5%	15.1%	</=5%	</=5%
Output	Percent of fully funded projects under five hundred thousand dollars in construction within 12 months of budget approval	50%	65%		
Output	Percent of fully funded projects in design within 6 months of approved budget			75%	75%
Output	Number of funded projects greater than five hundred thousand dollars under construction	33	33	12	12
Outcome	Annual percent reduction of greenhouse gas emissions for state-owned buildings served by building services division relative to FY05 baseline	3%	85%	3%	3%
Quality	Percent of building services division employees satisfied with administrative support, management direction and employee training	87%	86.1%	82%	82%
Output	Percent of major facility equipment (boilers, chillers, elevators, generators and cooling towers) covered by a preventative maintenance service contract	85%	100%	95%	95%
Explanatory	Percent of projects greater than \$1 million dollars in compliance with appropriation guidelines	100%	100%	100%	100%
Outcome	Percent of electricity purchased by the Building Services Division from renewable energy sources	90%	90%	90%	90%
<b>P609 Transportation Services</b>					
Outcome	Percent of reduction of greenhouse gas emissions from transportation service division passenger vehicles	10%	10.8%		
Explanatory	Percent of short-term vehicle use	80%	49%	80%	50%
Efficiency	Percent of individual vehicle lease services that break even, including sixty days of operating reserve	100%	100%	100%	100%

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## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Percent of cars and other light-duty vehicles purchased by state agencies that exceed existing federal fuel efficiency standards for passenger vehicles	100%	100%	100%	100%
Efficiency	Percent of total available aircraft fleet hours used	90%	43%	65%	40%
Efficiency	Percent of passenger vehicle lease revenues to expenses	100%	100%	100%	100%
Output	Percent of total transportation services division accounts receivable dollars uncollected one hundred twenty days after invoice due date	20%	17%	20%	20%
Explanatory	Percent of state vehicle fleet beyond 5-year/100,000 miles Standard	40%	10%	25%	25%

**35200 Educational Retirement Board**

<b>P635 Educational Retirement</b>					
Outcome	Average number of days to process refund requests	15	15	15	15
Outcome	Average rate of return over a cumulative five-year period	8%	4%	6%	6%
Outcome	Percent of member satisfaction with seminars and trainings	96%	95%	95%	95%
Output	Average number of days to respond to request for benefit estimates and purchase of service request	20	18	18	18
Output	Percent of retirement applications processed within sixty days	98%	95%	95%	95%
Output	Number of benefit estimates and purchase of service requests computed annually	6,250	6,500	8,000	6,250
Output	Number of member workshops conducted	35	30	35	30
Outcome	Funding period of unfunded actuarial accrued liability, in years	<=30	67.0	<=30	<=30
Quality	Percent of accurately computed retirements	99.50%	99.50%	99.50%	99.50%

**35400 New Mexico Sentencing Commission**

<b>P636 New Mexico Sentencing Commission</b>					
Output	Percent of criminal and juvenile justice bills analyzed for a legislative session	100%	100%	100%	100%
Output	Number of research projects completed	11	13	13	13
Output	Number of website hits per month	300,000	346,000	315,000	350,000
Outcome	Number of uses of offender query by justice personnel per month	100,000	300,000	90,000	300,000
Efficiency	Percent of total state justice personnel with access to offender query	75%	80%	75%	90%
Outcome	Percent of total possible victims who receive automated victim notification	25%	50%	75%	75%

**35500 Public Defender Department**

<b>P720 Public Defender Department</b>					
Output	Number of alternative sentencing treatment placements for felony and juvenile clients	5,800	3,703	4,000	4,000
Efficiency	Percent of cases in which application fees were collected	30%	33.4%	35%	35%
Quality	Percent of felony cases resulting in a reduction of original formally filed charges	35%	19%	37%	37%
Explanatory	Annual attorney full-time-equivalent vacancy rate	7%	13.14%	7%	
Output	Number of cases diverted out of the criminal justice system prior to the return of an indictment				1,100

Performance Measures Summary and Evaluation

Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>35600</b>	<b>Governor</b>				
<b>P637</b>	<b>Governor</b>				
Output	Number of days to appoint individuals and reappoint individuals to board and commission positions	25	20	25	25
Output	Number of days to answer or refer to the proper entity constituent requests for information	4	3	4	4
Output	Number of days to respond to requests for pardons	14	5	14	14
Output	Number of days to process extraditions	13	11	13	13
<b>36000</b>	<b>Lieutenant Governor</b>				
<b>P638</b>	<b>Lieutenant Governor</b>				
Output	Number of children's cabinet meetings	6	6	6	6
Output	Number of youth advisory council meetings	4	4	4	4
Output	Quarterly tracking reports on constituent services activities	4	4	4	4
Output	Number of small business forums	4	11	4	4
Outcome	Percent of constituent service cases closed within thirty days of initial receipt	80%	93.1%	80%	80%
<b>36100</b>	<b>Department of Information Technology</b>				
<b>P771</b>	<b>Program Support</b>				
Outcome	Percent of audit corrective action plan commitments completed on schedule	75%	22%	95%	95%
Output	Percent of accounts receivable dollars collected within sixty days of the invoice due date	60%	42%	75%	75%
Outcome	Dollar amount of account receivables over sixty days	\$7,500,000	\$4,709,974	\$7,500,000	\$7,500,00
Outcome	Percent of mainframe services meeting federal standards for cost recovery	100%	100%	100%	100%
Outcome	Percent of voice, data, and radio services meeting federal standards for cost recovery	100%	100%	100%	100%
<b>P772</b>	<b>Compliance and Project Management</b>				
Outcome	Percent of executive agency certified projects reviewed monthly for compliance and oversight requirements	100%	100%	100%	100%
Output	Percent of information technology projects that require and receive a formal architecture review prior to project implementation	100%	100%	100%	100%
<b>P773</b>	<b>Enterprise Services</b>				
Output	Amount of information technology savings, cost avoidance or both realized through enterprise services and promotion of multi-agency initiatives, in millions	\$5.0	\$3.9	\$5.0	\$5.0
Output	Queue-time to reach a customer service representative at the help desk, in seconds	0:20	19.63	0:17	0.20
Outcome	In-service percentage of the state voice communication network	99.9%	99.9%	99.9%	99.9%
Output	Percent of servers successfully backed up as scheduled	100%	100%	100%	100%
Output	Percent of mission-critical data and applications residing in the enterprise data center not compromised upon security breach	0%	0%	0%	0%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Percent of Department of Information Technology information technology assets inventoried and managed through an automated asset management system	75%	0%	75%	75%
Outcome	Percent of unscheduled downtime of the mainframe affecting user access and/or batch scheduling	0.01%	0.98%	0.01%	0.01%
Outcome	Terabytes of data stored at enterprise data center compared with terabytes of data stored at agency locations (disk, tape and optical storage)		829.5/50	879.5/50	879.5/50
Outcome	Cumulative number of agency applications residing on enterprise servers		241	550	300
Outcome	Cumulative number of co-located servers replaced by enterprise Servers		91	90	150
Output	Percent of business days the statewide human resources, management reporting system (SHARE-HCM) is unavailable due to unscheduled down time during business hours (8:00 a.m. to 5:00 p.m.) Monday through Friday			5%	5%
Output	Percent of business days the statewide accounting and management reporting system (SHARE-Financials) is unavailable due to unscheduled down time during business hours (8:00 a.m. to 5:00 p.m.) Monday through Friday				5%
Outcome	Percentage of agency production servers in the Enterprise Data Centers				90%
Output	Percentage of Service Desk incidents resolved within the timeframe specified for their priority level				90%

**36600 Public Employees Retirement Association**

<b>P640 Pension Administration</b>					
Quality	Percent of accurately computed retirements	98.5%	99%	99%	99%
Efficiency	Average number of days to respond to requests for benefit estimates, military buy-backs, and service credit verifications	30-45	35-40	30-40	30-40
Explanatory	Number of years needed to finance the unfunded actuarial accrued liability for the public employees retirement fund with current statutory contribution rates	30 or less	30	30 or less	30 or less
Outcome	Five-year average annualized investment returns to exceed internal benchmark, in basis points	>50 b.p.	-157 b.p.	>50 b.p.	>20 b.p.
Outcome	Five-year annualized performance ranking in a national survey of fifty to sixty similar large public pension plans in the United States, as a percentile	>49th	97th	>49th	>49th

**36900 State Commission of Public Records**

<b>P641 State Commission of Public Records</b>					
Outcome	Maximum number of days between rule effective date and online availability	30	27	30	30
Outcome	Percent of requests for access to public records in its custody that the commission is able to satisfy	100%	80%	100%	98%
Outcome	Percent of all projects for the New Mexico historical records grant program that are achieving stated objectives	100%	94%	100%	100%
Outcome	Percent of annual strategic action plan achieved or on schedule	75%	60%	75%	75%
Outcome	Percent of total records items scheduled, reviewed, amended or replaced within a five-year period	50%	29.3%	30%	30%
Output	Number of research documents and educational activities provided by the state historian	10	5	7	12
Output	Number of times during a fiscal year visitors accessed information on the New Mexico history web site	84,000	79,468	84,000	84,000

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		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>37000</b>	<b>Secretary of State</b>				
<b>P642</b>	<b>Administration and Operations</b>				
Outcome	Percent of prior-year audit findings resolved	100%	Unknown	100%	100%
Output	Percent of partnership registration requests processed within the three day statutory deadline	100%	100%	100%	100%
<b>P783</b>	<b>Elections</b>				
Outcome	Percent of county clerks satisfied with the election training provided by the secretary of state's office	97%	97%	97%	97%
Output	Number of training sessions provided to all county clerks on changes to the Election Code	2	2	2	2
Outcome	Percent of eligible registered voters who are registered to vote	80%	76%	80%	78%
Outcome	Percent of campaign reports filed electronically by the due date	100%	91%	100%	100%
Output	Percent of laws in the Election Code that require rules for which rules have been promulgated	100%	100%	100%	100%
Outcome	Percent of voting machines tested	100%	100%	100%	100%
Efficiency	Percent of public requests and complaints responded to within the three day statutory deadline	100%	100%	100%	100%
Outcome	Percent of eligible Native American voters who are registered to vote	80%		80%	80%
<b>37800</b>	<b>Personnel Board</b>				
<b>P643</b>	<b>Personnel Board</b>				
Outcome	Average number of days to fill a vacant position	40	49	40	40
Output	Percent of large agencies that incorporate the state personnel office core management training objectives into their agency-specific management training	100%	100%	100%	100%
Outcome	Percent of managers in medium to small agencies who successfully complete the management and supervision training sponsored by the state personnel office	80%	89%	85%	80%
Outcome	Percent of union grievances resolved prior to formal arbitration	95%	100%	95%	95%
Explanatory	Percent of new employees who successfully complete their probationary period	85%	71%	85%	85%
Outcome	Number of rule compliance audit reviews performed during the fiscal year	5	6	5	5
Output	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year	99%	66%	99%	99%
Outcome	Number of personnel system review audits performed during the fiscal year	4	3	4	4
Output	Percent of rule compliance review audit exceptions corrected within six months of discovery	100%	100%	100%	100%
Outcome	Average employee pay as a percent of Board approved comparator market based on legislative authorization	100%	103%	100%	100%
Explanatory	Percent of new hire employee turnover	25%	20%	25%	25%
Explanatory	State-wide classified service vacancy rate				15

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>37900</b>	<b>Public Employee Labor Relations Board</b>				
<b>P738</b>	<b>Public Employees Labor Relations Board</b>				
Outcome	Percent compliance with statutes, with particular attention to due process, equal protection, the Public Employee Bargaining Act and board rules	100%	100%	100%	100%
Outcome	Percent of decisions overturned on appeal	1%	1%	1%	1%
Output	Percent of determinations of approval of local labor relations boards within 100 days of request for approval	100%	100%	100%	100%
Output	Percent of prohibited practice complaints decided within 180 days of filing	94%	90%	94%	94%
Output	Percent of petitions processed within 180 days of filing	94%	90%	95%	95%
Outcome	Percent of cases resolved through agreement, mediation or Arbitration	65%	65%	65%	65%
<b>39400</b>	<b>State Treasurer</b>				
<b>P644</b>	<b>State Treasurer's Office</b>				
Outcome	Percent of employee development and appraisal assessments closed out by the deadline	100%	100%	100%	
Outcome	One-year annualized investment return on local government investment pool to exceed internal benchmark, in basis points	5	-22	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.	90%	-0-	80%	80%
Outcome	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points	5	-1.26	5	5
Outcome	Percent of employees rating their employment experience on a scale of 1 to 7 with a score of 5 or higher	80%	-0-	80%	80%
Outcome	Percent of reconciling items cleared within thirty days of identification	0	100%	90%	90%
Outcome	Percent increase of local government investment pool average balance over the prior fiscal year end	10%	-30.5%	5%	
Outcome	Maximum number of audit findings	3	8	3	3
<b>40400</b>	<b>Board of Examiners for Architects</b>				
<b>P645</b>	<b>Board of Examiners for Architects</b>				
Output	Number of registration applications processed	2,100	2,058	2,100	2,100
Outcome	Percent of registrants audited to ensure compliance with continuing education requirements	2%	2%	2%	2%
Output	Number of days after the receipt of a complaint to process and deliver the complaint to the enforcement subcommittee	10	12.3	10	10
<b>41700</b>	<b>Border Authority</b>				
<b>P646</b>	<b>Border Authority</b>				
Outcome	Annual trade share of New Mexico ports within the west Texas and New Mexico region	3.1%	4.8%	4.9%	4.9%
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%



# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
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	260	260	260	260
Outcome	Commercial and non-commercial vehicular port traffic at New Mexico ports	800,000	800,000	830,000	830,000

### 41800 Tourism Department

#### P546 New Mexico Magazine

Outcome	Relative qualified circulation	+/-1%			
Output	Advertising revenue per issue, in thousands	\$125.0	\$211.7	\$105.0	\$110.0
Efficiency	Net acquisition cost per subscriber	\$1.84	\$7.32		
Efficiency	Revenue per subscriber			\$41.0	\$38.0
Outcome	Circulation rate	109,000	389,195	90,000	100,000
Output	Collection rate	98.5%	98.5%	99.2%	98.5%

#### P547 Program Support

Efficiency	Number of repeat audit findings	0	3	0	0
Outcome	Acceptance rate of payment vouchers	95%	95%	95%	95%
Explanatory	Percent of administrative costs of overall agency operating	12%	11%	10%	12%
Output	Number of payment vouchers processed weekly	100	125	125	100

#### P548 Tourism Development

Efficiency	Number of off-highway vehicle trails developed				
Output	Pounds of litter removed by communities awarded grants by the New Mexico clean and beautiful program	3,000,000	3,160,544	3,500,000	3,000,000
Outcome	Number of anti-litter educational outreach events	381	450	381	450
Outcome	Number of active New Mexico community scenic byway organizations	16	15	26	15
Outcome	Number of partnered cooperative advertising applications received	35	23	21	25
Output	Number of out of state off-highway vehicle permits sold				
Output	Number of New Mexico community participants and volunteers in New Mexico clean and beautiful clean-up events	65/30,000	60/21,000	65/30,000	63/30,000
Outcome	Value of matching dollars and in-kind contributed to tribes to promote joint Indian tourism activities.		\$99,550	\$20.0	\$100.0
Outcome	Value of matching dollars and in-kind contributed by tribes to promote joint Indian tourism activities	\$130.0	\$0	\$130.0	\$45.0
Outcome	Number of calls to 1-800 Toss No Mas telephone line		98	60	60

#### P549 Marketing and Promotion

Outcome	New Mexico's domestic tourism market share	1.25%	1.1%	1.25%	1.2%
Output	Print advertising conversion rate	25%	-	25%	25%
Output	Broadcast conversion rate	34%		34%	34%
Explanatory	Number of visits to visitor information centers	1,100,000	1,263,997	1,300,000	1,300,000
Explanatory	Unique Visitors to website	5,000,000	1,760,672	3,100,000	2,000,000
Outcome	Percent change in visits to New Mexico visitor information centers	1.2%	6.7%	1.2%	5.0%
Quality	Number of domestic qualified leads generated	1,500	936	1,500	1,500
Output	Number of events increasing awareness of New Mexico as a visitor destination	150	139	109	130
Outcome	Average wait time for vacation guide, in days	11	11	11	12
Quality	Number of stories placed in the media	170	527	1,600	170
Quality	Number of international qualified leads generated	4,100	2,472	5,000	4,100

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Outcome	Percent increase in lodger's tax revenue	0.5%	0.5%	0.5%	4%
Outcome	Number of stories featured in the media as a result of external efforts	300	851	290	300
Outcome	Economic impact of tourism in the state of New Mexico	\$5.10	\$5.25	\$5.1	\$6.0
Output	Web site conversion rate	48%		48%	48%
<b>P760 Sports Authority</b>					
Output	National television audience share for New Mexico bowl	2.5	2.78	2.5	2.5
Output	Attendance at New Mexico bowl	27,000	24,892	25,000	24,000
Outcome	Number of new major sporting events attracted to New Mexico	1	2	1	2
Outcome	Number of new minor sporting events attracted to New Mexico	7	13	10	10
Output	Through New Mexico tourism sponsorships; number of New Mexico communities hosting minor/major sporting events	2	38		
<b>41900 Economic Development Department</b>					
<b>P512 Economic Development</b>					
Outcome	Number of workers trained by the job training incentive	2,000	1,174	2,000	2,000
Output	Average annual cost per economic development partnership job created	500	1,669	500	500
Outcome	Number of communities participating in mainstreet	21	23	25	25
Outcome	Number of business expansions assisted by the economic development department in rural New Mexico	12	13	12	12
Outcome	Number of business expansions assisted by the economic development program in urban areas of New Mexico	28	36	28	28
Outcome	Number of business expansions assisted by economic development department	40	49	40	40
Outcome	Number of jobs created through business expansions	600	626	600	600
Output	Number of businesses participating in the job training incentive program	TBD	35	16	16
Output	Number of urban jobs created	3,000	1,317	3,300	3,300
Outcome	Number of international trade transactions	30	6	30	10
Output	Number of rural businesses participating in the job training incentive program	TBD	8	8	8
Outcome	Number of jobs created by mainstreet	400	681	570	570
Outcome	Number of jobs created through business relocations facilitated by the economic development partnership	4,000	767	3,000	2,600
Outcome	Number of rural jobs created	1,500	1,446	1,500	1,250
Outcome	Total number of jobs created due to economic development department efforts	4,500	2,763	4,500	3,350
Output	Number of leads created through the Economic Development Partnership	400	409	400	400
Outcome	Percent of employees whose wages were subsidized by the job training incentive program still employed by the company after one year	60%	55%	60%	60%
Output	Number of locates through the economic development partnership	12	6	12	12
Outcome	Number of international consulting sessions with New Mexico companies by office of international trade	475	239	475	
Output	Average annual cost per the job training incentive program trainee	2,500	10,172	2,500	2,500
Output	Number of jobs created by aerospace and aviation companies	200	188	200	200
Outcome	Number of communities certified through the certified communities initiative	40	40	40	40
Outcome	Estimated sales value of international trade transactions				

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P514 Film</b>					
Output	Number of media industry worker days	177,000	142,524	177,000	150,000
Outcome	Economic impact of media industry productions in New Mexico, in millions	\$240	\$558.6	\$300	\$475
Outcome	Number of films and media projects principally made in New Mexico	85	109	85	85
Outcome	Number of major film productions made in New Mexico greater than 1 million dollars				17
<b>P515 Mexican Affairs</b>					
Outcome	Number of leads generated for potential maquiladora supplier projects annually	10	15	10	
Output	Number of jobs created by maquiladora suppliers	230	160	230	
Output	Number of trade missions to Mexico annually	5	6	5	
Output	Number of jobs created by Office of Mexican Affairs activities				100
Outcome	Number of leads generated for New Mexico companies through Office of Mexican Affairs trade missions and other activities				7
<b>P526 Program Support</b>					
Efficiency	Time to fill vacant positions from date position becomes vacant	60 days			
Output	Number of payment vouchers accurately processed within seventy-two hours of receipt	20	50	40	50
Outcome	Percent of performance measure targets in the general appropriation act that were met	85%	50%	85%	85%
<b>P529 Technology Commercialization</b>					
Output	Number of new angel investors found as a result of office of science and technology efforts	12	27	18	
Outcome	Number of company contacts and counseling sessions	200	931	450	
Output	Number of new jobs created as a result of office of science and technology efforts	100	155	200	200
Output	Number of businesses trained by NM9000 quality management standards	15	49	18	22
Outcome	Amount of investment as a result of office of science and technology efforts, in millions	\$10	\$64.7	\$10	\$15
Output	Number of new angel investments completed as a result of science and technology efforts				Baseline
<b>42000 Regulation and Licensing Department</b>					
<b>P599 Construction Industries and Manufactured Housing</b>					
Output	Percent of consumer complaint cases resolved out of the total number of complaints filed	96%	76%	96%	90%
Outcome	Percent of permitted manufactured housing projects inspected	90%	85%	80%	85%
Efficiency	Perform all inspections including installations of manufactured homes in the field within seven days of inspection request	70%	80%	70%	70%
<b>P600 Financial Institutions and Securities</b>					
Outcome	Percent of statutorily complete applications processed within a standard number of days by type of application	93%	98.7%	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%	100%	95%	95%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
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	93%	100%	96%	96%
Outcome	Percent of investment adviser registrants examined annually	50%	24%	35%	25%
<b>P601 Alcohol and Gaming</b>					
Outcome	Number of days to process a dispenser license application that requires a hearing	139	128	139	139
Output	Number of days to resolve an administrative citation that does not require a hearing	30	69	30	70
Outcome	Number of days to issue a restaurant (beer and wine) liquor Licenses	120	118	120	120
<b>P602 Program Support</b>					
Outcome	Percent of prior-year audit findings resolved	50%	73%	50%	70%
Output	Percent of payment vouchers that the administrative services division submitted to the department of finance administration without errors	90%	98%	95%	95%
Output	Percent of information service support tasks completed within the timeframe requested	94%	N/A	94%	94%
Quality	Percent of accurate payroll and personnel information entered into human resource management system	90%	90%	90%	90%
Quality	Percent of customers satisfied with information service internal support services	94%	N/A	94%	94%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			30	30
<b>P647 Public Accountancy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P648 Acupuncture and Oriental Medicine Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Process initial applications and renewals within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P649 Athletic Commission</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%

# Performance Measures Summary and Evaluation

Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	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	75%	88%	75%	80%
<b>P650 Athletic Trainers Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P651 Barbers and Cosmetology Board</b>					
Output	Percent of barber/cosmetology and body art establishments inspected once every eighteen months	80%	82%	80%	85%
Efficiency	Process initial applications and renewals within three days of receipt of completed application	75%	94%	75%	80%
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
<b>P652 Chiropractic Examiners Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P653 Counseling and Therapy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P654 Dental Health Care Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	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	75%	88%	75%	80%
<b>P655 Interior Design Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P657 Landscape Architects Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P658 Massage Therapy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P659 Nursing Home Administrators Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P660 Nutrition and Dietetics Practice Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%

# Performance Measures Summary and Evaluation

## Table 3

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P661 Occupational Therapy Practice Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P662 Optometry Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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 4 months from receipt of complaint	75%	88%	75%	80%
<b>P663 Osteopathic Medical Examiners Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P664 Pharmacy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P665 Physical Therapy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P666 Podiatry Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P667 Private Investigators and Polygraphers Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within 3 days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P668 Psychologist Examiners Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P669 Real Estate Appraisers Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%



# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P670 Real Estate Commission</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	75%	88%	75%	80%
<b>P671 Respiratory Care Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	75%	88%	75%	80%
<b>P672 Social Work Examiners Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Efficiency	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	75%	88%	75%	80%
<b>P673 Speech Language Hearing and Audiology Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	75%	88%	75%	80%
<b>P674 Thanatopractice Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	Percentage of Funeral establishments and crematories inspected once every eighteen months	75%	90%	75%	80%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P758 Naprapathy Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	Complaints logged and processed within two days of receipt of written complaint, then investigated and presented at next board compliance meeting no later than four months from receipt of complaint	75%	88%	75%	80%
<b>P768 Animal Sheltering Services Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>P769 Signed Language Interpreting Practice Board</b>					
Outcome	Percent of phone calls and emails returned within twenty-four hours and respond to written correspondence within three days of receipt	75%	91%	75%	80%
Efficiency	Percent of initial applications and renewals processed within three days of receipt of completed application	80%	94%	80%	85%
Output	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	75%	88%	75%	80%
<b>43000 Public Regulation Commission</b>					
<b>P611 Policy and Regulation Program</b>					
Outcome	Percent of docketed cases closed in a fiscal year	86%	77%	90%	85%
Output	Number of formal complaints processed by the transportation division	73	75	75	75
Output	Number of docketed cases completed	425	250	425	425
Efficiency	Average number of days for a rate case to reach final order	<215	214	<210	<210
Efficiency	Percent of cases processed in less than the statutory time allowance	100%	100%	100%	100%
Outcome	Comparison of average commercial electric rates between major New Mexico utilities and selected utilities in regional western states	+/-5%	4.3%	+/-4%	+/-4%
Outcome	Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands	\$1,900	\$1,347.3	\$1,900	\$1,800
Explanatory	Number of docketed cases opened in a fiscal year	425	324	425	425
Explanatory	The amount 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	6%	6%	6%	11%

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Efficiency	Therms of natural gas saved as a result of utility energy efficiency programs	1,000,000	200,000	1,000,000	750,000
Explanatory	Comparison of average residential electric rates between major New Mexico utilities and selected utilities in regional western states	+/-5%	2.2%	+/-5%	+/-5%
Efficiency	Kilowatt hours of electricity saved as a result of utility energy efficiency programs	1,000,000	68,000,000	1,000,000	68,000,000
<b>P612 Public Safety Program</b>					
Output	Number of inspection and audit hours performed by the state fire marshals office	25,000	30,927	25,000	28,000
Output	Number of personnel completing training through the state firefighter training academy	4,050	2,505	4,050	4,000
Quality	Pass rate for state certification exams administered by the state firefighter academy	90%	85%	90%	90%
Output	Percent of counties and municipalities participating in the arson task force or partnerships with the state fire marshal	65%	72%	65%	75%
Outcome	Percent of fire departments' insurance service office ratings of nine or ten that have been reviewed by survey or audit	95%	100%	96%	100%
Outcome	Percent of statewide fire districts with insurance office ratings of eight or better	65%	66%	65%	70%
Explanatory	Number of fire districts statewide	392	393	392	375
Output	Number of inspection and audit hours performed by the pipeline safety bureau	7,000	5,284	8,000	7,500
<b>P613 Program Support</b>					
Outcome	Percent of information technology projects completed within timeframe and budget referenced in the information technology project plan	100%	100%	100%	100%
Efficiency	Percent of fully functional information technology applications systems	100%	100%	100%	100%
Output	Average number of days to issue charter documents	5 days	3 days	5 days	3 days
Outcome	Opinion of previous fiscal year independent agency audit	Unqual.	Unqual	Unqual.	Unqual
Outcome	Number of user sessions on public regulation commission webpages	1,200,000	11,922,447	2,000,000	12,000,000
Outcome	Percent of prior-year audit findings eliminated	100%	90%	100%	100%
Explanatory	Percent increase in public use of info share	5%	100%	7%	30%
Explanatory	Number of prior-year audit findings	0	1	0	0
<b>P675 Insurance Policy Program</b>					
Output	Percent of internal and external insurance-related grievances closed within one hundred eighty days of filing	90%	98.8%	97%	98%
Outcome	Percent of employers whose workers' compensation accident frequency is reduced through counseling, advice and training	80%	75%	80%	80%
Output	Percent of producer applications, appointments and renewals processed within ten business days	90%	98%	90%	95%
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when risk-based capital is less than two hundred percent	100%	100%	100%	100%
Output	Percent of insurance division interventions conducted with domestic and foreign insurance companies when their surplus is less than the minimum	100%	100%	100%	100%
Efficiency	Percent of insurance fraud bureau complaints processed and recommended for either further administrative action or closure within sixty days	85%	86%	86%	86%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Percent of domestic company examination reports adopted within eighteen months of the examination period	95%	95%	100%	100%
Output	Percent of form and rate filings processed within ninety days	95%	97%	95%	96%
Output	Number of managed healthcare outreach presentations conducted annually	100	139	100	115
Outcome	Percent of favorable evaluations from managed healthcare outreach presentation attendees	95%	100%	95%	100%

**44600 Medical Board**

<b>P676 Medical Board</b>					
Output	Number of consumers provided with information through written license verification and website access	1,500,000	915,883	1,000,000	900,000
Output	Number of tri-annual physician licenses issued or renewed	3,600	3,213	2,600	3,000
Output	Number of biennial physician assistant licenses issued or renewed	260	300	200	300
Output	Number of biennial anesthesiologist assistant licenses issued or Renewed	5	2	10	5
Output	Number of complaints resolved within 12 months	210	242	200	240
Output	Number of participants in monitored treatment program	50	106	50	100
Outcome	Percent of participants who relapse	8%	1.88%	5%	3%
Outcome	Number of days to issue a physician license	45	83	80	80

**44900 Board of Nursing**

<b>P677 Board of Nursing</b>					
Output	Number of LPN, RN and advanced practice licenses issued	14,000	14,943	14,000	14,500
Quality	Percent of nursing education programs in full compliance with rule requirements	98%	99%	100%	100%
Quality	Number of public information announcements	4	4	4	4
Efficiency	Number of months to resolution of disciplinary matter	6	6	6	6
Output	Number of rule reviews	1	1	1	1
Efficiency	Number of RN, LPN and advanced practice licenses issued within 15 business days	14	14	14	14
Quality	Number of quality assurance audits reviewed for continuing education for unlicensed assistive personnel, LPNs, RNs, and advanced practice nurses				12
Output	Number of certificates issued for unlicensed assistive personnel	60	60	60	60
Output	Number of scholarships and special projects funded		26		8
Output	Number of complaints resolved	300	444	400	450
Efficiency	Number of certificates issued per rule requirement of one month for certified medication aides and certified hemodialysis technicians		5		5
Quality	Percent of unlicensed assistive personnel programs in full compliance with rule requirements				100%

**46000 New Mexico State Fair**

<b>P678 State Fair</b>					
Outcome	Percent of surveyed attendees at the annual state fair event rating their experience as satisfactory or better	90%	96.8	90%	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	500,000	342,375	500,000	400,000

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Percent of surveyed attendees at the annual state fair event indicating the state fair has improved	45%	50.1%	45%	48%
Output	Number of total attendees at annual state fair event	690,000	611,231	650,000	625,000
<b>46400 State Board of Licensure for Engineers &amp; Land Surveyors</b>					
<b>P679 State Board of Licensure for Engineers and Land Surveyors</b>					
Outcome	Percent of consumers requesting and provided with	100%	100%	100%	100%
Output	Number of examinations administered	575	528	600	550
Output	Number of licenses or certifications issued	750	654	800	700
Output	Number of complaints processed	65	65	70	70
Efficiency	Percent of cases resolved through compliance or legal action within one year	97%	82%	98%	90%
<b>46500 Gaming Control Board</b>					
<b>P680 Gaming Control Board</b>					
Output	Percent variance identified between actual tribal quarterly payments to the state and the audited revenue sharing as calculated by the gaming control board for the current calendar year	<10%	7%	<10%	<10%
Quality	Percent of time central monitoring system is operational	100%	100%	100%	100%
Output	Percent decrease in repeat violations by licensed gaming operators	90%	86%		
Outcome	Ratio of gaming revenue generated to general funds expended	28:1	30:1	28:1	28:1
Output	Percent of bingo and raffle licensees correctly meeting the reporting requirements	75%	97%	80%	80%
Output	Number of citations issued to licensed gaming operators	< 20%	22%	50	50
Quality	Percent of work permit and work permit renewal licensees processed within seventy-two hours	90%	91%	85%	90%
<b>46900 State Racing Commission</b>					
<b>P681 State Racing Commission</b>					
Outcome	Percent of equine samples testing positive for illegal substances	.8%	.01%	.8%	.8%
Output	Total amount collected from pari-mutuel revenues, in millions	\$ .8	\$ .9	\$ .9	\$ .9
Efficiency	Average regulatory cost per live race day at each racetrack	\$4,500	\$4,490	\$4,300	\$4,300
Efficiency	Average number of days to close investigation cases	30	30	30	30
Output	Number of audit exceptions noted on annual financial statement	0	2	0	0
Outcome	Percent of prior-year audit findings resolved	100%	95%	100%	100%
Outcome	Timely collections of penalty fees by licensee to the general fund	30	30	30	30
<b>47900 Board of Veterinary Medicine</b>					
<b>P683 Board of Veterinary Medicine</b>					
Output	Number of months to resolution of disciplinary matter	6	6	6	6
Outcome	Percent of facilities in full compliance	84%	95%	95%	95%
Output	Number of veterinarian licenses issued annually	60	1,003	31	1,030
Output	Number of facility licenses issued annually	10	300	37	330
Output	Number of registered veterinary technicians licenses issued annually	18	141	70	160
Output	Number of artificial insemination and pregnancy diagnosis permits issued annually	3	5	5	7
Outcome	Attrition rate of all licensees annually	5%	5%	4%	5%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Outcome	Percent of New Mexico registered veterinary technicians employed in state	97%	93%	98%	98%
Outcome	Percent of New Mexico-licensed veterinarians employed in the state	60%	57%	60%	60%
Outcome	Percent of formal complaints resolved without disciplinary	80%	85%	85%	88%
Outcome	Percent of complaints resolved through adjudication	20%	2%	10%	8%
Output	Number of facilities inspected annually	148	150	152	155
Outcome	Percent of inspected facilities requiring a plan of correction	30%	2%	25%	20%
Outcome	Percent of facilities requiring adjudication to meet minimum Standards	8%	5%	5%	5%
<b>49000 Cumbres and Toltec Scenic Railroad Commission</b>					
<b>P000 Cumbres and Toltec Scenic Railroad Commission</b>					
Outcome	Total number of passengers	44,000	40,487	44,000	40,000
Output	Revenue generated from ticket sales, in millions	\$3.325	\$3,418	\$3,459	\$3,280
<b>49100 Office of Military Base Planning and Support</b>					
<b>P765 Office of Military Base Planning and Support</b>					
Outcome	Number of military units impacted by the activities of the Commission and the Office	10	10	10	10
Outcome	Number of community support organizations that have benefited from the activities of the commission and the office	5	5	5	5
Output	Number of communities assisted by the Office of Military Base Planning and Support	8	8	5	5
<b>49500 Spaceport Authority</b>					
<b>P770 Spaceport Authority</b>					
Outcome	Annual aerospace jobs created due to spaceport authority efforts	150	150	200	200
Efficiency	Number of key project milestones completed within established timeframes	10	10	11	11
Output	Number of jobs created by aerospace and aviation companies			150	150
Output	Number of visitors to the x-prize cup	25,000	N/A		
<b>50500 Cultural Affairs Department</b>					
<b>P536 Museums and Monuments</b>					
Output	Attendance to museum and monument exhibitions, performances, films and other presenting programs	841,000	827,281	845,000	830,000
Output	Number of participants to off-site educational, outreach and special events related to museum missions	160,000	94,638	185,000	80,000
Output	Number of participants at on-site educational, outreach and special events related to museum missions	320,000	323,054	320,000	320,000
<b>P537 Preservation</b>					
Output	Number of participants in educational, outreach and special events related to preservation mission	5,800	13,422	15,000	10,000
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque	60%	100%	60%	60%

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Annually completed number of historic structures preserved, using preservation tax credits	55	41	48	41
Output	Dollar value of construction underway on historic buildings using state and federal tax credits, in millions	\$5.0	\$34.9	\$5.0	\$20
<b>P539 Library Services</b>					
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque	85%	89%	85%	88%
Output	Total number of library materials catalogued in system wide access to libraries in state agencies and keystone library automation system online databases, available through the internet	1,012,000	940,633	900,000	900,000
Output	Number of participants in educational, outreach and special events related to library mission	20,000	19,803	19,500	18,500
<b>P540 Program Support</b>					
Outcome	Percent of performance targets in the General Appropriation Act met	80%	55%	80%	70%
Output	Percent of department supervisory and managerial staff that completes targeted professional development training	5%	95%	5%	50%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	45	23	30
<b>P761 Arts</b>					
Output	Number of arts trails brochures marketing cultural tourism loops distributed statewide	100,000	170,000		
Output	Number of professional organizations supported throughout New Mexico for arts activities	166	164		
Output	Number of clients provided professional development training in arts industry	3,450	5,753	3,450	3,450
Outcome	Percent of grant funds from recurring appropriations distributed to communities outside of Santa Fe, Albuquerque	39%	39%	35%	35%
Output	Attendance at programs provided by arts organizations statewide, funded by New Mexico arts from recurring appropriations	1,400,000	1,233,604	1,000,000	1,200,000
Output	Number of musicians, music groups and businesses supporting the music industry who have registered on	1,000	1,610	1,250	1,250
Output	Number of participants in educational and outreach programs and workshops, including participants from rural areas	4,300	9,847	3,000	3,000
Output	Number of individuals or businesses provided training in establishing and marketing arts-based cottage industries	1,500	1,321		
<b>50800 New Mexico Livestock Board</b>					
<b>P684 Administration</b>					
Output	Number of payment vouchers processed	3,000	3,168	3,000	3,000
Outcome	Percent of vouchers processed within 10 business days	90%	90%	90%	90%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5	120	5	90
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds	5	N/A	5	

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P685 Livestock Inspection</b>					
Efficiency	Average percentage of investigation findings completed within one month	60%	82%	60%	60%
Output	Number of road stops per month	60	56	75	75
Outcome	Number of livestock thefts reported per one thousand head inspected	1.0	0.32	1.0	1.0
Outcome	Number of disease cases per one thousand head inspected	0.05	0.15	0.05	0.15
Outcome	Percent of retail meat dealers holding valid licenses	55%	46%	55%	50%
Output	Number of on-site verifications of animal health, disease control and movement	3,000	3,065	3,000	3,000
<b>51600 Department of Game and Fish</b>					
<b>P716 Sport Hunting and Fishing</b>					
Outcome	Number of days of elk hunting opportunity provided to New Mexico resident hunters on an annual basis	165,000	166,312	165,000	165,000
Outcome	Percent of public hunting licenses drawn by New Mexico resident hunters	80%	87.4%	80%	85%
Output	Annual output of fish from the department's hatchery system, in pounds	455,000	485,375	455,000	460,000
Output	Number of mentored/youth hunting opportunities	2,000	4,972	2,000	3,000
Outcome	Percent of anglers satisfied with opportunity and success	80%	85%	80%	82%
Output	Acres of accessible sportsperson opportunity through the open gate program	60,000	163,000	60,000	120,000
<b>P717 Conservation Services</b>					
Outcome	Number of acres of wildlife habitat conserved, enhanced or positively affected statewide	100,000	106,138	65,000	100,000
Output	Number of recreational days of access provided by the gaining access into nature project	10,000	10,000	10,000	10,000
Output	Number of state threatened and endangered species studied and conserved through recovery planning and the comprehensive wildlife conservation strategy for New Mexico	35	46	35	40
<b>P718 Wildlife Depredation and Nuisance Abatement</b>					
Outcome	Percent of depredation complaints resolved within the mandated one-year timeframe	95%	83%	95%	95%
Output	Number of educational publications distributed with a message about minimizing potentially dangerous encounters with	250,000	1,400,000	250,000	300,000
Output	Number of wildlife complaints responded to	100	568	100	200
<b>P719 Program Support</b>					
Output	Percent of special hunt applications processed without error	99.8%	99.8%	99.8%	99.8
Outcome	Percent of vacancies filled within one hundred twenty days of occurrence	75%	0%	10%	10%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury from the close of the accounting period	5	14	20	20



# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>52100</b>	<b>Energy, Minerals and Natural Resources Department</b>				
<b>P740</b>	<b>Renewable Energy and Energy Efficiency</b>				
Outcome	Percent reduction in energy use in public facilities receiving energy efficiency retrofit projects through the Energy Efficiency and Renewable Energy Bonding Act, the Public Facility Energy Efficiency Act and Water Conservation Act or the clean energy projects program	15%	15%	10%	15%
Output	Number of inventoried clean energy projects evaluated annually	50	183	50	50
Outcome	Percent of retail electricity sales from investor-owned utilities in New Mexico from renewable energy sources	10%	12%	10%	10%
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds, assuming all state approvals are in place and contact provisions			30	30
<b>P741</b>	<b>Healthy Forests</b>				
Output	Number of nonfederal wildland firefighters provided professional and technical incident command system training	500	1,339	500	500
Outcome	Percent of at-risk communities participating in collaborative wildfire protection planning	25%	25%	25%	25%
Output	Number of acres restored in New Mexico's forests and watersheds	8,000	17,133	8,000	8,000
<b>P742</b>	<b>State Parks</b>				
Explanatory	Number of visitors to state parks	4,000,000	4,568,339	4,000,000	4,000,000
Explanatory	Self-generated revenue per visitor, in dollars	\$0.87	\$0.99	\$0.87	\$0.87
Output	Number of interpretive programs available to park visitors	2,600	3,582	2,600	2,600
Output	Number of acres added to state parks	220	1,113	220	220
Outcome	Percent of visitors satisfied with state parks	80%	98%		
Output	Miles added to state parks trails and the Rio Grande trail	25	2	25	5
Output	Number of persons who complete a certified New Mexico boating safety education course	800	1,209	800	1,000
<b>P743</b>	<b>Mine Reclamation</b>				
Output	Percent of abandoned uranium mines with current site assessments	30%	70%	50%	75%
Outcome	Percent of permitted mines with approved reclamation plans and adequate financial assurance posted to cover the cost of reclamation	100%	98%	100%	100%
Outcome	Percent of required inspections conducted per year to ensure mining is being conducted in compliance with approved permits and regulations	100%	100%	100%	100%
<b>P744</b>	<b>Oil and Gas Conservation</b>				
Output	Number of inspections of oil and gas wells and associated facilities	23,500	38,352	23,500	23,500
Output	Percent of inactive wells at the beginning of the fiscal year plugged under a plugging order, properly temporarily abandoned or returned to production by the end of the fiscal	10%	42%		
Output	Renewal of uncontested discharge permits within 30 days of expiration				75%
Outcome	Percent increase in the amount of water diverted from disposal for other uses	10%	0%	10%	

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P745</b>	<b>Program Support</b>				
Outcome	Percent of prior-year financial audit findings resolved	100%	100%	100%	100%
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	45	45	45
<b>52200</b>	<b>Youth Conservation Corps</b>				
<b>P688</b>	<b>Youth Conversation Corps</b>				
Output	Number of youth employed annually	900	925	800	925
Outcome	Percent of grant awards used toward wages for corps members	70%	73.03%	70%	70%
Outcome	Percent of projects completed within one year	95%	98%	95%	95%
<b>53800</b>	<b>Intertribal Ceremonial Office</b>				
<b>P764</b>	<b>Intertribal Ceremonial Office</b>				
Output	Number of intertribal ceremonial tickets sold	7,000	7,000	7,000	7,000
Output	Dollar value of sponsorships	\$150,000	\$132,000	\$150,000	\$132,000
Outcome	Percent of operating revenue from sources other than the general fund	10%	10%	90%	60%
Output	Number of sponsorships	100	5	100	10
<b>53900</b>	<b>Commissioner of Public Lands</b>				
<b>P615</b>	<b>Commissioner of Public Lands</b>				
Output	Total trust revenue generated, in millions	\$299.1	\$420.3	\$299.7	\$423.4
Outcome	Bonus income per leased acre from oil and gas activities	\$155.00	\$424.23	\$200.00	\$280.50
Outcome	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$1.5	\$2.4	\$1.5	\$1.5
Output	Average income per acre from oil, natural gas and mineral activities	\$130.00	\$260.89	\$150.00	\$200.00
Output	Average income per acre from agriculture leasing activities	\$.57	\$.60	\$.63	\$.74
Output	Average income per acre from commercial leasing activities	\$7.55	\$8.51	\$6.15	\$5.75
Output	Percent of total trust revenue generated allocated to beneficiaries	96%	97%	95%	97%
Output	Number of acres restored to desired conditions for future sustainability	1,700	2,261	1,500	1,510
Output	Percent of active lease and attachment documents imaged	14.5%	11.75%	14.5%	12.5%
<b>55000</b>	<b>State Engineer</b>				
<b>P551</b>	<b>Water Resource Allocation</b>				
Output	Average number of unprotested new and pending applications processed per month	80	66	65	65
Explanatory	Number of unprotested and unaggrieved water right applications backlogged	630	435	597	650
Outcome	Number of dams inspected per year to establish baseline	110	101	110	100
Outcome	Percent readiness to perform active water resource management within lower San Juan river basin	100%	97%	100%	100%

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Outcome	Percent readiness to perform active water resource management within lower Pecos river basin	75%	80%	79%	83%
Outcome	Number of transactions abstracted annually into the water administration technical engineering resource system database	22,000	25,707	22,000	25,000
Outcome	Percent readiness to perform active water resource management within lower Rio Grande river basin	77%	79%	78%	81%
<b>P552 Interstate Stream Compact Compliance and Water Development</b>					
Outcome	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of calendar year, in acre feet	0	100,100	0	0
Outcome	Rio Grande river compact accumulated delivery credit or deficit at end of calendar year, in acre feet	0	100,500	0	0
Outcome	Number of acres purchased to complete implementation phase of Pecos settlement	12,000	11,986	2,000	12,000
Outcome	Acre-foot capacity of augmentation well fields constructed to complete implementation phase of Pecos settlement	15,750	15,750	15,750	15,750
<b>P553 Litigation and Adjudication</b>					
Outcome	Number of offers to defendants in adjudications	1,000	1,071	1,000	1,000
Outcome	Percent of all water rights that have judicial determinations	45%	48%	45%	50%
<b>P554 Program Support</b>					
Output	Percent of department contracts that include performance measures	100%	100%	100%	100%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			10	10
<b>56900 Organic Commodity Commission</b>					
<b>P690 Organic Commodity Commission</b>					
Outcome	Percent increase in New Mexico organic market as measured by clients' gross sales of organic products	10%	35%	10%	10%
Output	Percent of organic farms inspected annually	100%	100%	100%	100%
Output	Number of certified organic businesses	200	202	190	200
Output	Number of spot-checks performed	20	21	15	5
Output	Number of attendees at the annual organic farming conference	400	586	500	550
Output	Number of client requests for assistance	1,350	2,716	1,350	2,500
<b>60100 Commission on Status of Women</b>					
<b>P691 Commission on Status of Women</b>					
Output	Number of teamworks life skills class sessions for clients per year			25	28
Output	Number of teamworks computer class sessions for clients per year			25	28
Outcome	Job placement expected outcomes/target for teamworks clients			708	708
Outcome	Percentage 12 month job retention of teamworks clients			60%	60%
Outcome	Percentage 24 month job retention of teamworks clients			50%	50%
Outcome	Percent of teamworks employment placements ≥ \$7.50/hr			95%	95%
Outcome	Percent of teamworks clients meeting federal TANF requirements.			50%	50%
Output	Number of temporary assistance for needy families clients served through the teamworks program	1,000	1,303	1,050	1,000
Output	Number of collaborations and meetings coordinated or conducted with other agencies and organizations	200	200	200	200

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Number of publications distributed annually			2,000	2,000
Output	Number of award programs conducted annually	2	2	2	3
Output	Number of informational conferences or trainings sponsored/hosted			2	2
Output	Number of workshops on elderly women and money			4	4
Output	Number of workshops on women and financial planning			12	12
Output	Number of one-to-one coaching hours performed			200	200
Outcome	Number of information fairs	1	3	2	1
Outcome	Number of workshops on women, divorce and finances	12	12	12	12
Output	Number of workforce conferences or trainings sponsored/hosted (live/polycom)			16	12
Output	Number of informational conferences for teenage girls			2	1
Output	Number of girls leadership institutes			3	6
Outcome	Number of paid employment teamworks placements	500	531		
Outcome	Percent of teamworks participants employed at nine months after initial employment placement	45%	N/A		
Outcome	Percent of teamworks employment placements at \$7.00 per	35%	100%		
Outcome	Average hourly rate for teamworks employments in	\$7.50	\$11.65		
Outcome	Average hourly rate for teamworks employments in Las Cruces	\$7.50	\$7.99		
Output	Number of major publications distributed annually	1	1		
Output	Number of workforce conferences or trainings sponsored	10	11		
Output	Number of informational conferences conducted	2	2		
Outcome	Number of follow-up activities for the year of the New Mexico girl	5	13		
Output	Number of teamworks seven-week personal and professional development classes	20	20		

**60300 Office of African American Affairs****P692 Office of African American Affairs**

Output	Number of New Mexican African Americans recognized per year, statewide, for their achievements	50	54	50	50
Output	Number of churches, organizations and counties receiving information	600	815	600	650
Output	Number of educational conferences, town hall meetings, workshops and forums to increase awareness pertaining to the New Mexico African American community	10	12	10	10
Output	Number of informative meetings, documents, and publications to increase awareness of health disparities that adversely affect the New Mexico African American community	5	5	5	5
Outcome	Percentage of participants who indicate on the program survey that their awareness of services provided by the Office of African American Affairs has increased	25%	77%	25%	75%

**60400 Commission for Deaf and Hard-of-Hearing Persons****P693 Commission for Deaf and Hard-of-Hearing Persons**

Output	Number of workshops and training sessions conducted	40	107	50	75
Output	Number of information referrals, outreach and clients served	11,000	6,230		
Output	Hours provided by the sign language interpreter referral service	40,000	33,161	32,500	32,500
Output	Number of accessible technology equipment distributions	1,500	492	920	800
Output	Number of clients provided assistance to reduce or eliminate communication barriers			1,300	1,000
Output	Number of information referral and outreach contacts			10,000	10,000
Output	Number of newly issued New Mexico community sign language interpreter licenses				15

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>60500</b>	<b>Martin Luther King, Jr. Commission</b>				
<b>P694</b>	<b>Martin Luther King, Jr. Commission</b>				
Outcome	Percent of program objectives achieved	100%	100%	100%	100%
Output	Number of annual statewide youth conferences using Dr. King's principles of nonviolence	1	1	1	1
Output	Number of statewide holiday commemorative programs supported	17	15	10	10
Output	Number of youth anti-violence workshops conducted	10	10	9	9
<b>60600</b>	<b>Commission for the Blind</b>				
<b>P695</b>	<b>Commission for the Blind</b>				
Output	Number of quality employment opportunities obtained for agency's blind or visually impaired consumers	50	40	45	40
Output	Number of blind or visually impaired consumers trained in the skills of blindness to enable them to live independently in their homes and communities	600	609	600	600
Outcome	Average employment wage for the blind or visually impaired person	\$15.00	\$13.32	\$15.00	\$13.50
Output	Number of employment opportunities provided for blind business entrepreneurs in different vending and food facilities through the business enterprise program	32	32	32	32
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			45	45
<b>60900</b>	<b>Indian Affairs Department</b>				
<b>P696</b>	<b>Indian Affairs Department</b>				
Output	Percent of employee files that contain performance appraisal development plans completed by the employee's anniversary date	100%	100%		
Outcome	Number of audit findings	0	0	0	0
Output	Number of capital projects over fifty thousand dollars (\$50,000) completed and closed	70	72	75	70
Output	Number of capital outlay process training sessions conducted for tribes	12	0	13	13
Output	Percent of grants and service contracts with more than two performance measures	100%	100%		
Output	Number of capital outlay projects under fifty thousand dollars (\$50,000) completed and closed	80	85	80	80
Output	Percent of special project appropriation contracts sent out by June 30th to tribal entities that have submitted an acceptable scope of work			75%	75%
Output	Number of cabinet-level agencies that have fully complied with the state-tribal collaboration act			20	20
Output	Percent of fiscal impact report requests completed annually			90%	90%
Outcome	Number of hits to the Indian Affairs Department website			50,000	10,000
Outcome	Number of Indian Affairs Department news items printed in press (including TV)			15	5

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>62400 Aging and Long-Term Services Department</b>					
<b>P591 Program Support</b>					
Output	Percent of contractors assessed with no significant findings	100%	100%	100%	100%
Output	Number of working days between payment of state funds and the draw of federal funds		30	30	30
<b>P592 Consumer and Elder Rights</b>					
Output	Number of ombudsman complaints resolved	6,100	3,795	5,000	3,900
Output	Percent of people accessing consumer and elder rights programs in need of two or more daily living services who receive information, referral and assistance			25%	27%
Output	Number of granny cams loaned	65	12		
Output	Number of persons accessing the aging and long-term services department's resource center	15,000	50,331	20,000	25,000
Output	Number of individuals receiving free or low cost drugs through the prescription drug assistance program	5,000	7,038	4,500	5,000
Outcome	Percent of resident requested transitions from nursing homes to home and community based services that are completed to the satisfaction of the resident within nine months from the request			100%	80%
Outcome	Percent of critical Medicare cases resolved within 360 days			75%	75%
Outcome	Number of individuals assisted with application for the low-income subsidy			90%	1,000
<b>P593 Adult Protective Services</b>					
Outcome	Percent of adults with repeat maltreatment	9%	Unknown		
Outcome	Percent of cases closed within ninety days of referral	70%	N/A		
Output	Number of adults receiving adult protective services investigations of abuse, neglect or exploitation	6,250	6,236	6,250	6,000
Outcome	Number of incapacitated adults who receive in home services or interventions, through adult protective services as a result of an investigation of abuse, neglect or exploitation			800	1,100
Outcome	Percent of adult protective services investigations requiring emergency or priority response within 24 hours or less			10.5%	10.5%
<b>P594 Aging Network</b>					
Outcome	Percent of individuals exiting from the federal older worker program who obtain unsubsidized employment	20.5%	21.4%	18.5%	18.5%
Outcome	Community service hours provided by the state older worker program as a percent of work hours budgeted	85%	89.8%	76.5%	76.5%
Output	Number of older adults placed in meaningful employment	400	292	150	150
Outcome	Percent of temporary assistance for needy families clients placed in meaningful employment	40%	37.5%	36%	NA
Output	Number of adult daycare service hours provided	160,000	132,092		
Output	Number of hours of respite care provided	150,000	101,572	135,000	130,000
Output	Number of one-way trips provided to community services for eligible consumers	830,000	798,012	705,000	700,000
Output	Number of homemaker hours provided in the state fiscal year	130,000	138,721		
Output	Number of children served through the foster grandparent Program	2,570	2,610	1,600	1,600

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Number of persons receiving aging network community services		29.29%	75,000	50,000
Outcome	Number of persons whose food insecurity is alleviated by meals received through the aging network	1,700,000	1,667,029	25,000	25,000
Output	Number of home-delivered meals provided through the aging network	2,000,000	1,957,076		
Output	Number of families served through the grandparents-raising-grandchildren initiative	300	614	285	394
<b>P595 Long-Term Services</b>					
Outcome	Percent of total personal care option cases that are consumer-directed	12%	19.9%	10.8%	20%
Outcome	Percent of disabled and elderly coordinated long term services waiver (formerly Medicaid waiver) clients who receive services within ninety days of eligibility determination	100%	92.0%	90%	90%
Outcome	Average number of months that individuals are on the coordinated long term services c waiver (formerly disabled and elderly waiver) registry prior to receiving an allocation for services	24	56	60	85
Output	Number of clients enrolled in coordinated long-term services	Discont.			
Outcome	Average annual cost per client in the coordinated long-term services program.	TBD	\$17,320	18,000	TBD
Output	Number of brain injury clients served through the self-directed waiver	135	347		
Output	Number of individuals on the self-directed mi via waiver	400	514	800	1,000
Output	Number of consumers who transition from nursing facilities placement to community-based services	150	212	135	135

### 63000 Human Services Department

<b>P522 Program Support</b>					
Outcome	Percent of invoice payments completed within thirty days of date of a payable invoice	100%	98.8%	100%	100%
Outcome	Percent of audit findings that are material weaknesses	0%	0%	0%	
Outcome	Number of office of inspector general claims over thirty-six months old	3,470	3,555	3,470	
Outcome	Percent of federal grant reimbursements completed that meet the federal standards for timeliness	100%	93%	100%	
Output	Percent of investigations referred to the office of the inspector general completed within ninety days from the date assigned	70%	60.29%		
Output	Percent of timely final decisions on administrative disqualification hearings	100%	100%	100%	100%
Output	Number of days for validating general ledger activity after the close of the accounting cycle	45 days	TBD	45 days	45 Days
Output	Percent of Supplemental Nutritional Assistance Program allegations of an Intentional Program violation referred to the Investigation Bureau that are completed within 90 days and referred for an Administrative Disqualification Hearing			50%	
Efficiency	Percent compliance with schedule approved by Department of Finance and Administration for turnaround time associated with the expenditure of federal funds and the request for reimbursement from federal treasury			100%	100%
Outcome	Percent of federal grant reimbursements completed that minimize the use of state cash reserves in accordance with established cash management plans				100%

**Table 3**

**Performance Measures Summary and Evaluation**

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
Output	Percent of Supplemental Nutritional Assistance Program - intentional violations investigated by the OIG, Investigations Bureau that are completed and referred for an administrative disqualification hearing within 90 days from the date of assignment				70%
Outcome	Percent of federal financial reports completed accurately by due date				100%
Outcome	Rate of administrative cost used to collect total claims in all programs administered by Restitution Services Bureau				Baseline
<b>P523 Child Program Enforcement</b>					
Outcome	Amount of child support collected, in millions	\$105.0	\$115.4	\$110.1	\$111.0
Outcome	Percent of current support owed that is collected	59%	57.8%	60%	60%
Outcome	Percent of cases with support orders	68%	67.5%	70%	70%
Outcome	Percent of children born out of wedlock with paternity establishment in child support cases	72%	73.6%	75%	79%
Outcome	Percent of children with court-ordered medical support covered by private health insurance	40%	40%	40%	
<b>P524 Medical Assistance</b>					
Outcome	Percent of age-appropriate women enrolled in medicaid managed care receiving cervical cancer screenings as measured by healthcare effectiveness data and information set	70%	74%	72%	
Outcome	Number of children and youth receiving services in the medicaid school-based services program	16,500	18,038	16,500	
Output	Number of adults enrolled in state coverage insurance	35,000	53,818	40,000	
Outcome	Percent of children in medicaid managed care receiving early and periodic screening, diagnosis and treatment services as measured by health care effectiveness data and information set	69%	60%	70%	
Output	Number of employers participating in state coverage insurance	1,000	1,615	1,400	
Output	Percent increase of eligible children under age twenty-one who get healthcare coverage through medical assistance programs	5%	5.2%		
Output	Percent increase of eligible adults, with incomes below one hundred percent of federal poverty level, who get healthcare coverage through medical assistance programs	2%	7.3%		
Output	Percent increase of eligible children under age five who get health care coverage through medical assistance programs	2%	3.2%		
Outcome	Percent of children enrolled in medicaid managed care who have a dental exam as measured by healthcare effectiveness data and information set	52%	64.4%	65%	
Outcome	Percent of age-appropriate women enrolled in medicaid managed care receiving breast cancer screenings as measured by healthcare effectiveness data and information set	54%	53%	55%	
Output	Percent of eligible children aged six to twenty-one years of age who get health care coverage through medical assistance programs			65%	65%
Output	Percent of eligible adults, with incomes below 100% of federal poverty level, who get health care coverage through medical assistance programs			35%	35%
Output	Percent of eligible children through age five, who get health care coverage through medical assistance programs			90%	90%
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%
Outcome	The percent of children 2 - 21 years of age enrolled in Medicaid managed care who had at least one dental visit during the measurement year				65%



# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Outcome	The percentage of infants in Medicaid managed care who had six or more well-child visits with a primary care physician during the first 15 months				60%
Outcome	The percentage of children and youth in Medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year				70%
Outcome	The percentage of individuals in Medicaid managed care 18 through 75 years of age with diabetes (Type 1 or Type 2) who had a HbA1c Test during the measurement year				85%
Outcome	The percentage of children in Medicaid managed care 5 - 11 years of age who are identified as having persistent asthmas and who were appropriately prescribed medication during the measurement year.				92%
<b>P525 Income Support</b>					
Outcome	Percent of temporary assistance for needy families clients who receive a job	60%	35.9%	60%	
Outcome	Percent of parent participants who meet temporary assistance for needy families federally required work participation requirements	51%	45.2%	50%	50%
Outcome	Percent of temporary assistance for needy families two-parent recipients meeting federally required work participation requirements	60%	61.9%	90%	60%
Outcome	Percent of children eligible for Supplemental Nutritional Assistance Program participating in the program at 130% of the federal poverty level	72%	98.5%	75%	82%
Outcome	Percent of expedited Supplemental Nutritional Assistance Program cases meeting federally required measure of timeliness within seven days	98%	98.2%	98%	98%
Outcome	Number of New Mexico families receiving food stamps	98,000	142,796		
Outcome	Percent of temporary assistance for needy families participants who retain a job three or more months	78%	46.5%		
Output	Number of New Mexico works clients referred to one-stop programs	4,000	21,345	3,000	
Outcome	Percent of regular Supplemental Nutritional Assistance Program cases meeting the federally required measure of timeliness within thirty days	97%	99.1%	98%	98%
Outcome	Percent of temporary assistance for needy families participants who retain a job for six or more months			60%	
Outcome	Percent of eligible individuals receiving Supplemental Nutritional Assistance Program (SNAP) benefits at 130% of the federal poverty level			69%	75%
Outcome	Percent of adult Temporary Assistance for Needy Families (TANF) recipients who become newly employed during the report year.				50%
Outcome	Percent of adult Temporary Assistance for Needy Families (TANF) recipients employed in one quarter during the report year who are still employed in the next two consecutive quarters.				55%
Outcome	Number of families receiving Supplemental Nutritional Assistance Program (SNAP) at 130% of the federal peverty level				150,000
<b>P767 Behavioral Health Services</b>					
Outcome	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	8%	6.5%	8%	8%
Output	Percent of youth on probation who were served by the statewide entity	45%	62.6%	45%	45%
Outcome	Youth suicide rate among 15 to 19 year olds served by statewide entity	3.0	1.0	3.0	

**Table 3**

**Performance Measures Summary and Evaluation**

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
Outcome	Percent of people receiving substance abuse treatment who demonstrate improvement on two or more domains on the addiction severity index for alcohol	80%	80%		
Outcome	Suicide rate among adults age twenty and older per one hundred thousand (calendar year)	15.0	22.6		
Outcome	Percent of people receiving substance abuse treatment who demonstrate improvement on two or more domains on the addiction severity index for drugs	75%	67%		
Outcome	Percent of children and adolescents receiving behavioral health services who are successful in school	81%	TBD		
Outcome	Suicide rate among children age fifteen to nineteen per one hundred thousand (based on three year averages)	14.0	TBD		
Outcome	Percent of individuals with mental illness and/or substance abuse disorders receiving services who report satisfaction with staff's assistance with their housing need	80%	TBD	80%	80%
Outcome	Number of driving while intoxicated arrests among persons receiving substance abuse treatment or services provided by the statewide entity	1,350	TBD	1,400	1,400
Output	Percent of adults on probation who were served by the statewide entity	39%	20%	25%	25%
Output	Number of individuals served annually in substance abuse and/or mental health programs administered through the Behavioral Health Collaborative statewide entity contract	73,000	77,558	75,000	75,000
Outcome	Percent of individuals discharged from inpatient facilities who receive follow-up services at seven and at thirty days			37%/ 59%	37% & 59%
Outcome	Suicide rate among adults twenty years and older served by the statewide entity			20.5	
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the alcohol domain on the addiction severity index			80%	80%
Outcome	Percent of people receiving substance abuse treatments who demonstrate improvement in the drug domain on the addiction severity index			75%	75%
Outcome	Percent of children receiving behavioral health services who have achieved age appropriate scores in math and reading			50%	50%
Output	Percent increase of new supportive housing units created with development capital			10%	
Output	Percent increase of local community-based supportive housing partnerships			15%	
Output	Percent increase of subsidized supportive housing rental vouchers for persons with disabilities			10%	
Outcome	Percent of individuals served by statewide entity living in subsidized, supportive housing units			5%	
Outcome	Number of youth suicides among 15 - 19 year olds served by the statewide entity				3.0
Outcome	Number of suicides among adults aged twenty years and older served by the statewide entity				20.5

**63100 Workforce Solutions Department**

**P775 Workforce Transition Services**

Outcome	Percent of new employer status determinations that will be completed within ninety days of the quarter ending date	70%	82%	80%	82%
Output	Percent of eligible unemployment insurance claims that will be issued a determination within twenty one days from the date of claim	87%	74%	80%	80%

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Outcome	Percent of adult participants receiving services through the public workforce system who are employed in the first quarter after the exit quarter	86%	57%	86%	66%
Outcome	Percent of Workforce Investment Act dislocated workers receiving workforce development services who are employed in the first quarter after the exit quarter			88%	68%
Output	Percent of adult Workforce Investment Act participants employed in both the second and third quarter following the exit quarter	72%	85%	72%	72%
Outcome	Average earnings of adult Workforce Investment Act participants who are employed in the second and third quarter following the exit quarter	\$9,000	\$15,741	\$15,000	\$15,500
Output	Percent of Workforce Investment Act dislocated worker participants employed in both the second and third quarter following the exit quarter			90%	74%
Outcome	Percentage of youth participants who are in employment or enrolled in post-secondary education and/or advanced training in the first quarter after the exit quarter	71%	35%	71%	51%
Outcome	Total number of individuals receiving Workforce Investment Act and Wagner Peysner services			100,000	100,000
Output	Average time to complete a transaction with the unemployment insurance call center, in minutes	<5	47.5	<5	<5
Output	Annual number of workers placed	56,100	54,720	50,000	
Output	Annual number of workers provided training services	12,036	3,635	1,000	3,635
Outcome	Number of New Mexico Department of Workforce Solutions integrated business and career centers	38	26	32	
Outcome	Average earnings of Workforce Investment Act dislocated worker participants who are employed in both the second and third quarter following the exit quarter			\$19,000	\$14,200
Explanatory	Number of persons served by the labor market services program	400,000			
Outcome	Average earnings of Workforce Investment Act dislocated worker participants who are employed in the third quarter following the exit quarter	\$11,400	\$16,367		
Outcome	Percent of dislocated workers receiving workforce development services who have entered employment within one quarter of leaving the program	84%	73%		
Output	Percent of federal Workforce Investment Act dislocated worker participants employed in the third quarter following the exit quarter	75%	92%		
Outcome	Percent of Veterans entering employment after receiving workforce development services				81%
Outcome	Percent of Disabled Veterans entering employment after receiving workforce development services				81%
Outcome	Total number of individuals receiving services through the public workforce system	13,000	19,935		
<b>P776 Labor Relations</b>					
Outcome	Number of backlogged human rights commission hearings pending each quarter	0	0	0	0
Outcome	Percent of wage claims investigated and resolved within one hundred twenty days	96%	81%	96%	90%
Output	Number of targeted public works inspections completed	1,800	1,451	1,800	1,450
Outcome	Percent of discrimination cases referred to Alternative Dispute Resolution	78%	64%	78%	
Outcome	Number of discrimination claims investigated				500

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P777 Workforce Technology</b>					
Outcome	The percentage the system is available during scheduled uptime	95%	99%	98%	99%
Outcome	The percentage of time Unemployment Insurance benefits are paid within one business day of claimant certification			95%	
Output	Unemployment Insurance System response time average, less than 5 seconds			90%	
Outcome	Percent data accuracy for federal and ad hoc reports	95%	100%		
Output	Percent of online transactions completed in less than five seconds	80%	0%		
Outcome	Percent of time Unemployment Insurance benefits are paid within two business days of claimant certification				95%
Output	Percent of new Unemployment Insurance (UI) claimants in the New Mexico Virtual One Stop System utilizing the UI Claims online system				90%
<b>P778 Business Services</b>					
Outcome	Percent of employers sampled reporting customer satisfaction	84%	96%	90%	96%
Output	Number of days to publish bureau of labor statistics provided seasonally adjusted business employment dynamics data quarterly at the state level upon receipt from the bureau of labor	30	8	9	8
Output	Number of personal contacts made by field office personnel with New Mexico businesses to inform them of available services to provide actual services	20,000	32,803	30,000	33,000
<b>P779 Program Support</b>					
Outcome	Percent of annual independent state audit prior year findings resolved	100%	25%	100%	75%
Output	Percent completion of program and fiscal monitoring of all state and federal services providers including distribution of final report on an annual basis within 45 days after the exit conference			100%	100%
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury	5 days	4.75 days	5 days	5 days
Output	Percent completion of program and fiscal monitoring of all state and federal service providers including distribution of final report on an annual basis within thirty days of onsite visit	100%	70%		
<b>63200 Workers' Compensation Administration</b>					
<b>P697 Workers' Compensation Administration</b>					
Output	Number of first reports of injury processed	38,000	34,742	38,400	37,200
Outcome	Percent of formal claims resolved without trial	85%	87.6%	85%	86%
Outcome	Rate of serious injuries and illnesses caused by workplace conditions per 100 workers	.650	.640	.620	.620
Outcome	Percent of employers referred for investigation that are determined to be in compliance with insurance requirements of the Workers' Compensation Act	65%	65.1%	65%	67%
Outcome	Percent of employers with worker compensation premium liabilities above five thousand dollars who have met reporting requirements for safety inspections	32%	28.6%	35%	35%
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/consultation	51%	72.4%	56%	65%

**Performance Measures Summary and Evaluation**

**Table 3**

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
<b>64400</b>	<b>Division of Vocational Rehabilitation</b>				
<b>P508</b>	<b>Rehabilitation Services Program</b>				
Outcome	Number of persons achieving suitable employment for a minimum of ninety days	1,850	1,488	1,700	1,600
Outcome	Percent of persons achieving suitable employment outcomes of all cases closed after receiving planned services	60%	53%	60%	60%
Outcome	Percent of persons achieving suitable employment outcomes competitively employed or self-employed	97%	98%	95%	98%
Outcome	Percent of persons with significant disabilities achieving suitable employment outcomes who are competitively employed or self-employed, earning at least minimum wage	96%	96%	95%	95%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				5 days
Outcome	Number of working days between disbursements of federal funds from federal treasury to deposit of such funds into State Treasury				1 day
<b>P509</b>	<b>Independent Living Services Program</b>				
Output	Number of independent living plans developed	550	724	700	700
Output	Number of individuals served for independent living	800	1,008	900	800
<b>P511</b>	<b>Disability Determination Program</b>				
Efficiency	Number of days for completing an initial disability claim	80	92	80	80
Quality	Percent of disability determinations completed accurately	97%	98.5%	98.5%	98.5%
<b>64500</b>	<b>Governor's Commission on Disability</b>				
<b>P698</b>	<b>Governor's Commission on Disability</b>				
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	125	410	150	250
Outcome	Number of presentations and events in which agency participates and contributes	45	76	50	60
Outcome	Percent of requested architectural plan reviews and site inspection completed			90%	90%
<b>64700</b>	<b>Developmental Disabilities Planning Council</b>				
<b>P727</b>	<b>Developmental Disabilities Planning Council</b>				
Output	Number of persons with developmental disabilities, their family members or guardians and others involved in services for persons with developmental disabilities served by the agency in the federally mandated areas	2,500	4,617	4,500	4,500
Output	Number of monitoring site visits conducted	36	71	40	60
Output	Number of project, programmatic and financial reports reviewed to assure compliance with state and federal regulations	44	135	150	100
Outcome	Percent of reports in compliance with state and federal regulations in initial submission	80%	86%	85%	85%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P728</b>	<b>Brain Injury Advisory Council</b>				
Outcome	Percent of participant knowledge gained through education or training on traumatic brain injury issues as evidenced by training tests	80%	96%	95%	95%
<b>P737</b>	<b>Office of Guardianship</b>				
Quality	Percent of protected persons provided with legal assistance satisfied with services, as evidenced by an annual satisfaction survey	75%	87%	90%	90%
Outcome	Percent of protected persons properly served with the least restrictive means, as evidenced by an annual technical compliance audit	80%	95%	95%	95%
Quality	Percent of protected persons properly served by professional guardianship providers satisfied with services, as evidenced by an annual satisfaction survey	80%	90%	80%	90%
<b>P739</b>	<b>Consumer Services Program</b>				
Output	Number of client contacts to assist on health, housing, transportation, education, child care, medicaid services and other programs	3,500	13,644	5,000	6,000
Output	Number of individuals trained on self-advocacy and disability-related issues	75	1,502	400	400
Output	Number of trainings conducted annually on self-advocacy and disability-related issues	6	106	40	50
Outcome	Percent of participants satisfied with trainings and delivery of services, as evidenced by satisfactory survey ratings	85%	96%	90%	95%
Outcome	Percent of participant knowledge gained through education or training on self-advocacy and disability-related issues as evidenced by training tests	80%	82%	80%	80%
<b>66200</b>	<b>Miners' Hospital of New Mexico</b>				
<b>0000</b>	<b>Miners' Hospital of New Mexico</b>				
Outcome	Percent of billed revenue collected	80%	99%		
Outcome	Percent of budgeted revenue collected	100%	100%	100%	100%
Outcome	Infection rates following treatment per 1,000 patient days	<2.0%	4.99%	<2%	<2.0%
Outcome	Average patient length of stay, in days, for the acute care facility	3	3.31	4.0	3.5
Outcome	Patient fall rates per 1,000 patient days	0.5%	.389	0.5%	< 0.5%
Output	Number of outpatient visits	15,840	12,761	16,000	15,840
Output	Number of outreach clinics conducted	18	16	18	18
Output	Number of emergency room visits	5,250	5,431		
Output	Number of patient days at the acute care facility	6,900	4,403		
Output	Number of admissions to the acute care facility	1,600	1,302	1,600	1,600
Output	Number of discharges from the acute care facility	1,500	1,322	1,500	1,500
Output	Number of visits to the black lung clinic	110	32	150	150
Output	Number of patient days at the long-term care facility	11,000	12,582		
Output	Number of admissions to the long-term care facility	35	44	35	35
Output	Number of visits to the outreach clinic	450	406	500	500
Output	Number of specialty clinic visits	900	756		
Output	Number of surgeries performed	750	755	800	800
Outcome	Percent of occupancy at nursing home based on licensed beds			85%	85%
Efficiency	Gross number of days in accounts receivable			70	70
Quality	Percent of patients readmitted to hospital within 30 days with same or similar diagnosis			<15%	<15%

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Quality	Percent of time that provider fails to respond to emergency room patient within required time frames			<5%	<5%
Quality	Percent of emergency department patients returning to the emergency room department with same or similar diagnosis			<15%	<15%
<b>66500 Department of Health</b>					
<b>P001 Administration</b>					
Output	Percent of capital project funds expended over a five-year period	11%	11%		
Efficiency	Percent of payment vouchers paid within thirty days of acceptance of goods and services	70%	84.5%	75%	87%
Outcome	Number of community health improvement councils that address health disparities in their plan	38	38		
Output	Number of telehealth sites throughout the state used for patient services	90	29		
Output	Number of patient encounters provided through telehealth sites statewide	4,000	4,339		
Output	Number of hours of health related training and consultation delivered using New Mexico telehealth networks	6,700	3,917	3,500	
Output	Number of working days between expenditure of federal funds and request for reimbursement			5 days	5 days
<b>P002 Public Health</b>					
Output	Number of providers utilizing the statewide immunization registry	356	453		
Outcome	Percent of adults who use tobacco	19.2%	17.9%	19.0%	
Output	Number of hepatitis c clients enrolled in a disease management service through the extension for community health outcomes project	3,350	1,452		
Output	Number of new enrollees in syringe exchange programs	1,100	1,309		
Outcome	Percent of individuals re-enrolling in the syringe exchange program who are not sharing syringes		97%	70%	70%
Explanatory	Number of packs of cigarettes sold per New Mexican	28	TBD		
Output	Number of calls to 1-800-Quit Now tobacco cessation helpline		12,367	14,000	14,000
Output	Number of HIV/AIDS prevention interventions	18,000	26,288	18,000	22,000
Outcome	Persons enrolled in the agency's HIV services and receiving combination therapy who demonstrate an undetectable viral load		71.7%	75%	75%
Output	Percent of partners of individuals with syphilis who are identified and treated	80%	94.9%		
Outcome	National ranking of New Mexico children who are fully immunized	30th			
Outcome	Percent of individuals diagnosed with primary or secondary syphilis treated within thirty days of diagnosis	80%	89%	95%	90%
Output	Percent of partners of individuals with gonorrhea who are identified and treated	82%	90.53%		
Output	Number of operating school-based health centers	84	84		
Output	Number of youth served at school-based health centers	20,000	29,414		
Output	Number of students receiving behavioral health services in school-based health centers	4,000	6,730		
Output	Number of visits to agency-funded school-based health centers	43,500	60,817	40,000	50,000
Output	Number of calls to the agency-funded crisis line	20,000	23,580	18,000	
Output	Number of teens ages fifteen to seventeen receiving family planning services in agency-funded family planning clinics	7,200	5,380	7,400	7,000
Output	Number of syringes returned to the syringe exchange program			3,500,000	3,200,000
Output	Percent of preschoolers fully immunized	82%		82%	82%
Output	Annual number of births registered at vital records for females age fifteen to seventeen	1,515	1,358		

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Number of participants in youth suicide prevention awareness and outreach activities				2,500
Output	Unduplicated number of teens ages fifteen to seventeen receiving family planning services in agency-funded family	7,200			
Outcome	National ranking of New Mexico teen birth rate per one thousand girls age fifteen to seventeen	48th			
Outcome	Percent of women, infants and children program participants ages two to five who are not overweight	85%	84.57%		
Output	Number of eligible women, infant and children (WIC) persons receiving services	123,000	118,299	123,000	123,300
<b>P003 Epidemiology and Response</b>					
Efficiency	Percent of birth certificates issued or searched for within seven days of receipt of an approved birth search application and fee	98%	98.7%		
Output	Number of designated trauma centers in the state	9	8	10	9
Output	Number of health emergency exercises conducted to assess and improve state and local capability	85	105	60	60
Output	Number of hospitals reporting data in the state trauma registry	20	16		
<b>P004 Laboratory Services</b>					
Outcome	Percent of public health threat samples for communicable diseases and other threatening illnesses that are analyzed within specified turnaround times	98%	95.41%	98%	95%
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases that are analyzed and reported within ten business days	75%	63.49%	75%	75%
Efficiency	Percent of blood alcohol tests from driving-while-intoxicated cases analyzed and reported within seven business days	90%	38.8%		
Output	Number of laboratory tests performed each year	340,000	316,851		
Outcome	Percent of Office of Medical Investigator toxicology cases completed within ninety days			80%	90%
<b>P006 Facilities Management</b>					
Outcome	Number of substantiated cases of abuse, neglect and exploitation per one hundred residents in agency-operated long-term care programs confirmed by the division of health improvement or adult protective services	0	0	0	0
Output	Percent of operational capacity beds filled at all agency facilities			90%	91%
Efficiency	Percent of billed third party revenues collected at all agency facilities			75%	75%
Explanatory	Total dollar amount of uncompensated care at all agency facilities			\$40,000,000	\$38,000,000
Output	Percent of clients at Sequoyah Adolescent Treatment Center without relapses at three to six months post discharge	92%	92%	92%	
Output	Percent of clients at Turquoise Lodge without relapses at three to six months post discharge	45%	55%		
Output	Percent of clients at New Mexico Rehabilitation Center with continued improvement on medical rehab goals three to six months post discharge	85%	93%	90%	
Output	Percent of low risk residents at New Mexico behavioral health institute's long-term care program who have pressure sores	2%	1.25%		
Output	Percent of low-risk residents at Fort Bayard who have pressure sores	2%	0.4%		
Output	Percent of clients at Turquoise Lodge without relapses at three to 90 days post discharge			45%	



# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P007</b>	<b>Developmental Disabilities Support</b>				
Outcome	Percent of adults receiving developmental disabilities day services who are engaged in community-integrated employment	40%	TBD	30%	30%
Outcome	Percent of families who report an increased capacity to address their child's developmental needs as an outcome of receiving early intervention services	97%	TBD		
Outcome	Percent of infants and toddlers in the family infant toddler program who make progress in their development	97%	94.3%		
Efficiency	Percent of developmental disabilities waiver applicants determined to be both income eligible and clinically eligible within ninety days of allocation	95%	100%		
Efficiency	Percent of developmental disabilities waiver applicants who have a service plan in place within ninety days of income and clinical eligibility determination	98%	100%	98%	95%
Output	Percent of Jackson requirements from the plan of action and appendix a to the joint stipulation completed	80%	76%		
Quality	Percent of individuals participating in the developmental disabilities community service program who report that services helped them maintain or increase independence	97%	90.4%		
Output	Number of children with autism spectrum disorder who receive legislative appropriation funded respite and/or adaptive skill building services	200	128		
Explanatory	Number of individuals on developmental disabilities waiver receiving services	3792	3,848	3,792	
Explanatory	Number of individuals on developmental disabilities waiver waiting list			4,720	
Efficiency	Percentage of requests to increase a level of care reviewed by the department of health				40%
<b>P008</b>	<b>Health Certification Licensing and Oversight</b>				
Outcome	Number of developmental disabilities providers receiving an unannounced survey	125	145		
Output	Percent of abuse, neglect and exploitation incidents for community-based programs investigated within 45 days	95%	95.17%	95%	95%
Output	Percent of required compliance surveys completed for adult residential care and adult daycare facilities	80%	119%	95%	75%
Explanatory	Number of allegations of abuse, neglect and exploitation	1,600	1,108		
Explanatory	Average length of time between the notice of disqualification to the final determination for individuals requesting caregiver criminal history screening	45	21		
Output	Percent of intermediate care facilities for the mentally retarded (ICFMR) receiving an unannounced survey by Health Facility and Licensing	100%	100%	100%	100%
Output	Percent of developmental disabilities, family infant toddler, medically fragile and behavioral health providers receiving a survey by the quality management bureau			75%	50%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>66700</b>	<b>Department of Environment</b>				
<b>P567</b>	<b>Program Support</b>				
Output	Percent of budgets reviewed and analyzed quarterly from the program level to the lowest program level	100%	100%	100%	100%
Output	Percent of prior-year significant audit findings resolved	100%	71%	100%	100%
Output	Percent of enforcement actions brought within one year of inspection or documentation of violation	96%	99%	90%	99%
Output	Number of working days between expenditure of federal funds, which is defined as when DFA issues a warrant, and request for reimbursement from federal treasury			5	30
<b>P568</b>	<b>Water Quality</b>				
Output	Percent of ground water discharge permitted facilities receiving annual field inspections and compliance evaluations	65%	42%	50%	50%
Outcome	Percent of permitted facilities where monitoring results demonstrate compliance with ground water standards	75%	72%	75%	70%
Output	Percent of enforcement actions brought within one year of discovery of noncompliance with Los Alamos National Laboratory and Sandia National Laboratory consent orders	90%	100%	95%	90%
Output	Percent of cases in which Sandia National Laboratories and Los Alamos National Laboratories are notified of agency action on document submittals within the timeframe specified in the executed consent orders	90%	94%	90%	90%
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%	80%	100%
Output	Percent reduction of active facilities that have never been inspected	3.5%	9%	3.5%	0%
Output	Percent of large quantity hazardous waste generators inspected	20%	40.7%	20%	20%
Explanatory	Stream miles and acreage of lakes monitored annually to determine if surface water quality is impaired	1,500/10K	643/19K	125/40K	750/125/40
Output	Number of miles/ acres of active watershed restoration, including wetlands projects, river ecosystem restoration projects and federal Clean Water Act Section 319 projects	200	116/170	200	116/170
<b>P569</b>	<b>Environmental Health</b>				
Output	Number of free well water tests	1,000	1,104	0	0
Outcome	Percent of homeowners with contaminated wells advised on how to eliminate or reduce health risks	100%	100%	0%	0%
Output	Percent of new septic tanks inspections completed	85%	78%	90%	60%
Explanatory	Number of targeted domestic well investigations	6	7	0	0
Explanatory	Number of compliance orders issued in response to complaints or inspection of new septic tanks	TBD	8	TBD	TBD
Outcome	Percent of high risk food related violations corrected within the timeframes noted on the inspection report issued to permit commercial food establishments	100%	86%	100%	100%
Output	Percent of annual permitted commercial food establishment inspections completed	100%	82%	90%	100%
Output	Percent of licensed radioactive material facility inspections completed within the timeframes identified in Radiation Control Bureau policies	95%	98%	85%	85%

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Percent of radiation-producing machine inspections completed within the timeframes identified in radiation control bureau policies	95%	94%	85%	85%
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%	97%	97%
<b>P570 Environmental Protection</b>					
Outcome	Annual statewide greenhouse gas emissions	50.9MMt		49.8MMt	48.6MMt
Outcome	Percent of facilities taking corrective action to mitigate air quality violations discovered as a result of inspections	100%	100%	100%	100%
Outcome	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations from the consultation and compliance sections	96%	95.7%	96%	95%
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%	95.7%	95%	95%
Outcome	Number of confirmed release sites contaminated by petroleum products that achieve no further action status as a result of aggressive remediation	30	46	30	30
Output	Number of storage tank sites with confirmed releases of petroleum products that are high risk and are undergoing aggressive corrective action	150	60	150	50
Outcome	Percent of underground storage tank facilities in significant operational compliance with release prevention and release detection requirements of the petroleum storage tanks	90%	55%	90%	90%
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	75%	82%	75%	75%
Outcome	Percent of landfills compliant with groundwater sampling and reporting requirements	80%	95%	75%	95%
Explanatory	Annual number of registered and closed landfills in substantial compliance with post-closure requirements		39	TBD	TBD
<b>P774 Water and Wastewater Infrastructure Development</b>					
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				100%
Outcome	Number and location of boil water advisories issued to consumers when a water system violates the bacteria (or Total Coliform) standard and the presence of E. Coli or fecal coliform is detected		9	TBD	TBD
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%
Output	Number of site visits and assistance actions provided to public water systems to ensure compliance with the federal Safe Drinking Water Act regulations	180	3,673,872	180	500,000
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		23/20mil	TBD	TBD
Explanatory	Number of uniform funding applications processed for water, wastewater and solid waste projects	300	277,100%	300	100%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
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%	75%
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				100%
Output	Percent of public water systems surveyed to ensure compliance with drinking water regulations	90%	92%	90%	
Output	Protect public health by conducting sanitary surveys on public water systems to ensure compliance with drinking water regulations				90%
Explanatory	Number of Uniform Funding Applications processed for water, wastewater and solid waste projects	400	277		
<b>66800 Office of the Natural Resources Trustee</b>					
<b>P701 Office of the Natural Resources Trustee</b>					
Outcome	Number of acres of habitat restoration	500	1,353	500	500
Outcome	Number of acre-feet of water conserved through restoration	500	1,288	500	500
<b>66900 New Mexico Health Policy Commission</b>					
<b>P702 New Mexico Health Policy Commission</b>					
Outcome	Number of health-related bills analyzed during the legislative session	175	90	100	30
Quality	Percent of satisfied requesters of the hospital inpatient discharge data or analysis reports	90%	100%	80%	
Output	Percent of customized or specialized health data analyses performed in response to requests for information or in anticipation of issues affecting the healthcare delivery and finance systems	95%	100%	90%	
Output	Number of health related reports on issues affecting the healthcare delivery and finance systems				3
<b>67000 Veterans' Services Department</b>					
<b>P726 Veterans' Services Department</b>					
Output	Number of veterans served by Veterans' Services Department field offices	35,000	37,878	35,000	37,000
Output	Number of referrals from veterans' services officers to contract veterans organizations	19,000	20,520	19,000	20,000
Output	Number of fiduciary transactions from trustee banks and veterans' services department to meet clients' living expenses	25,000	21,861	24,000	
Output	Number of educational programs reviewed, approved and	1,500	1,363	1,975	
Output	Number of homeless veterans provided overnight shelter for a period of two weeks or more	300	190	300	200

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Compensation received by New Mexico veterans as a result of the department's contracts with veterans' organizations, in millions	85	76	100	85
Output	Number of property tax waiver and exemption certificates issued to New Mexico veterans	9,000	7,241	8,500	8,000
Outcome	Percent of New Mexico veterans impacted by department programs	20%	21.2%	25%	25%
Output	Number of external prior year-audit finding	0	0	0	

### 69000 Children, Youth and Families Department

<b>P576</b>	<b>Program Support</b>				
Outcome	Percent vacancy rate for child welfare workers	12%	14%		
Outcome	Percent vacancy rate for youth care specialists	8%	9%	8%	8%
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			7	7
<b>P577</b>	<b>Juvenile Justice Facilities</b>				
Output	Percent of possible education credits earned by clients in juvenile justice division facilities	47%	60.3%	47%	
Outcome	Percent of incidents in juvenile justice services facilities requiring use of force resulting in injury	3%	2.7%	3%	3%
Outcome	Number of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	6%	8.1%		
Outcome	Percent of clients recommitted to a children, youth and families department facility within two years of discharge from facilities	10%	7.5%	10%	10%
Outcome	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility	6%	3.7%	6%	6%
Outcome	Percent of clients with improvement in reading on standardized pre- and post testing				TBD
Outcome	Percent of clients with improvement in math on standardized pre- and post testing				TBD
Output	Number of physical assaults in Juvenile Justice Facilities				TBD
Outcome	Percent of clients successfully completing term of supervised release				TBD
<b>P578</b>	<b>Protective Services</b>				
Outcome	Percent of children adopted within twenty-four months from entry into foster care	28.3%	23.4%	28.3%	28.3%
Outcome	Percent of children in foster care for twelve months with no more than two placements	80.5%	77.0%	80.5%	80.5%
Output	Percent of children who are not the subject of substantiated maltreatment while in foster care	99.68%	99.67%	99.68%	99.68%
Output	Percent of children reentering foster care in less than 12 months				10%
Outcome	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	91.5%	91.4%	93%	93%
Outcome	Percent of children reunified with their natural families in less than twelve months of entry into care	69.9%	71.5%	69.9%	69.9%

**Table 3**

**Performance Measures Summary and Evaluation**

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
<b>P580 Youth and Family Services</b>					
Outcome	Percent of adult victims or survivors receiving domestic violence services who have an individualized safety plan	70%	92.4%	70%	70%
Outcome	Percent of domestic violence offenders who complete a batterer's intervention program	70%	50.65%	70%	70%
Output	Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services	68.5%	87.1%	68.5%	68.5%
Outcome	Percent of clients who complete formal probation	90%	90.6%	90%	90%
Output	Percent of clients readjudicated within two years of previous adjudication	5.8%	6.2 %	5.8%	5.8%
Outcome	Percent of children in state funded pre-kindergarten showing measurable progress on the preschool readiness kindergarten	68.5%	70.26%		
Output	Percent of adult victims or survivors receiving domestic violence services who are made aware of other available community services	87.1%	87.1%	85%	85%
<b>P782 Early Childhood Services</b>					
Outcome	Percent of children receiving state subsidy in stars/aim high programs level two through five or with national accreditation	60%	69.8%	69%	69%
Outcome	Percent of children in state funded pre-kindergarten showing measurable progress on the preschool readiness kindergarten	68.5%	70.26%	68.5%	68.5%
Output	Percent of families participating in home visiting programs with a completed family plan	TBD	100%	75%	
Output	Number of first home visits with families participating in the home visiting evaluation process	600	854		
Outcome	Percent of mothers participating in home visiting who are identified as having symptoms of post-partum depression			TBD	TBD
Outcome	Percent of licensed child care providers participating in stars/aim high levels two through five or with national accreditation	65%	70.71%		65%
Output	Percent of family providers participating in the child- and adult-care food program	92%	94.7%	95%	
<b>70500 Department of Military Affairs</b>					
<b>P721 National Guard Support Program</b>					
Outcome	Rate of attrition of the New Mexico army national guard	16%	16.5%	16%	15.5%
Outcome	Percent of strength of the New Mexico national guard	90%	96%	91%	92%
Output	Number of major environmental compliance findings from inspections	10	0	5	4
Outcome	Percent of cadets successfully graduating from the youth challenge academy	90%	67%	91%	92%
Output	Number of New Mexico youth challenge academy cadets who earn their high school equivalency annually	95	76	97	38
<b>76000 Parole Board</b>					
<b>P704 Parole Board</b>					
Output	Number of informational meetings held with individuals, advocacy groups and local, state, federal or county governments	25	25	30	30
Efficiency	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	95%	95.1%	95%	95%

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Outcome	Number of comprehensive resource guides and agency rules and regulations pamphlets produced and updated	1 update	1 update	1 update	1 update
Outcome	Percent of parole certificates issued within ten days of hearing and/or ten days of receiving relevant information needed	95%	80.7%	95%	95%
<b>76500 Juvenile Public Safety Advisory Board</b>					
<b>P705 Juvenile Public Safety Advisory Board</b>					
Output	Percent of clients reviewed at 40 days	95%	TBD	95%	95%
Output	Percent of clients reviewed every 90 days	95%	TBD		
Output	Number of client reviews held by the staff	700	TBD		
Outcome	Percent of residents paroled that successfully complete the conditions of parole	60%	TBD		
Outcome	Number of individual parole hearings held by the juvenile parole board	250	TBD	250	250
<b>77000 Corrections Department</b>					
<b>P530 Program Support</b>					
Outcome	Percent of prisoners reincarcerated back into the corrections department system within thirty-six months due to new charges or pending charges	40%	19.75%	40%	25%
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months due to technical parole violations	40%	23.47%	40%	25%
Outcome	Percent of prisoners reincarcerated back into the corrections department within thirty-six months	47%	43.58%	47%	45%
Outcome	Percent of sex offenders reincarcerated back into the corrections department within thirty-six months	40%	23.53%	40%	30%
Output	Percent of department staff trained on legal subjects to include but not limited to unlawful discrimination, sexual harassment, and internal policy and procedures	100%	0%	100%	100%
Output	Percent of department staff trained in motivational interviewing techniques	100%	0%	100%	100%
Outcome	Percent of employee union grievances resolved prior to arbitration	90%	94%	90%	95%
<b>P531 Inmate Management and Control</b>					
Outcome	Recidivism rate of the success for offenders after release program by thirty-six months	35%	31.60%	35%	35%
Outcome	Percent of female offenders successfully released in accordance with their scheduled release dates	95%	95%	90%	95%
Outcome	Percent turnover of correctional officers in public facilities	13%	11.45%	13%	13%
Output	Graduation rate of correctional officer cadets from the corrections department training academy	90%	85%	90%	90%
Output	Percent of released inmates who were enrolled in the success for offenders after release program who are now gainfully employed	78%	79%	78%	80%
Output	Percent of eligible inmates who earn a general equivalency diploma	78%	86%	78%	85%
Output	Percent of participating inmates completing adult basic	32%	66%	32%	65%
Outcome	Percent of male offenders successfully released in accordance with their scheduled release dates	90%	86%	90%	95%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Efficiency	Daily cost per inmate, in dollars, for prior fiscal year	\$87.00	TBD	\$95.50	\$106.65
Outcome	Percent of therapeutic community graduates reincarcerated within thirty-six months of release	40%	44.60%	40%	40%
Output	Number of inmates with a history of domestic violence receiving domestic violence prevention education	100%	45	100%	50
Output	Number of victims of domestic violence receiving domestic violence education to include availability of resources and/or support	100%	0%	100%	50
Output	Percent of inmates testing positive for drug use (including inmates refusing to be tested) in a random monthly drug test	<2%	1.83%	<=2%	<=2%
Output	Number of inmate-on-inmate assaults with serious injury	23	19	23	20
Output	Number of inmate-on-staff assaults with serious injury	6	6	6	6
Output	Number of escapes from a publicly run corrections department facility	0	1	0	0
Output	Escapes from a secure non-New Mexico corrections department facility	0	0	0	0
Output	Average number of days an inmate waits for medical, dental or psychiatric services	3	3	3	3
Outcome	Percent of standard healthcare requirements met by medical contract vendor	87%	TBD	100%	100%
Outcome	Percent of eligible sex offenders within three years of release that are receiving treatment	65%	45.6%	65%	50%
Output	Percent of inmate grievances resolved informally	85%	44.82%	85%	85%
<b>P533 Corrections Industries</b>					
Outcome	Profit and loss ratio	break even	TBD	break even	break even
Outcome	Percent of eligible inmates employed	11%	5.42%	11%	6%
<b>P534 Community Offender Management</b>					
Outcome	Percent turnover of probation and parole officers	20%	15.40%	20%	20%
Outcome	Percent of out-of-office contacts per month with offenders on high and extreme supervision on standard caseloads	90%	91.3%	90%	90%
Quality	Average standard caseload per probation and parole officer	92	95	92	95
Quality	Average intensive supervision program caseload per probation and parole officer	20	19	20	20
Output	Percent of absconders apprehended	15%	11%	15%	10%
Quality	Average number of offenders in intensive or high-risk	25	25	25	25
<b>P535 Community Corrections/Vendor Run</b>					
Output	Average community corrections program caseload per probation and parole officer	30	29	30	30
Output	Percent of male offenders who complete the residential treatment center program	75%	46%	75%	50%
Output	Percent of female offenders who complete the residential treatment center program	75%	80%	75%	80%
Output	Percent of female offenders who complete the halfway house program	75%	86.5%	75%	75%
<b>78000 Crime Victims Reparation Commission</b>					
<b>P706 Victim Compensation</b>					
Output	Number of formal regional trainings conducted annually	8	8	8	8
Output	Number of formal internal staff trainings conducted annually	6	6	6	6
Outcome	Percent increase in number of reparation applications received	2%	4%	2%	2%
Efficiency	Average number of days to process applications	<120	136	119	<120



# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
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%	68%	90%	70%
Outcome	Percent increase in victims receiving direct advocacy	5%	5%	5%	5%
Output	Number of victims receiving direct advocacy	269	1,846	269	1,800
<b>P707 Federal Grant Administration</b>					
Efficiency	Percent of sub-recipients that receive compliance monitoring via desk audits	83%	90%	85%	85%
Outcome	Percentage increase in number of services provided to victims of crime by grant sub-recipients	2%	40%	4%	4%
Efficiency	Percent of site visits conducted	40%	30%	50%	40%
Output	Number of statewide training conferences held for service providers and victim advocates	1	1	1	1
Efficiency	Number of working days to complete payment voucher after completion of drawdown	6	5	6	6
Output	Number of training workshops conducted for sub-recipients	12	12	14	12
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
<b>79000 Department of Public Safety</b>					
<b>P503 Program Support</b>					
Output	Number of grants management bureau compliance site visits made to each grantee per year	60	37	60	60
Outcome	Percent of operability for all mission-critical software applications residing on agency servers	99.9%	99.9%	99.9%	
Outcome	Percent of prior-year audit findings resolved	100%	47.8%	100%	100%
Outcome	Percent of help desk tickets resolved within forty-eight work hours of receipt	98%	99.9%	98%	98%
Output	Number of unfilled forensic scientist vacancies within the deoxyribonucleic acid discipline	0	4	5	4
Output	Number of unfilled forensic scientist vacancies in the chemistry unit	0	4	4	
Output	Number of unfilled forensic scientist vacancies in the latent prints unit	0	0	1	
Output	Number of unfilled forensic scientist vacancies in the firearms/toolmark unit	0	0	1	
Outcome	Percent of forensic cases completed within thirty working days	85%	57.1%	70%	60%
Output	Number of criminal record jackets updated per year	1,200	1,292	1,200	1,200
Outcome	Percent of sex offender registrations processed within forty-eight work hours of receipt				70%
Explanatory	Average number of incoming new mexico law enforcement telecommunications system transactions per day increase	5%	22.2%	5%	10%
Efficiency	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds			10	10
Efficiency	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			5	5

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## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>P504 Law Enforcement Program</b>					
Explanatory	Number of fatal crashes in New Mexico per year	400	330	400	325
Output	Number of driving-while-intoxicated arrests by department of public safety commissioned personnel in New Mexico	3,400	4,311	3,200	3,200
Output	Number of first time driving-while-intoxicated arrests per year	2,000	2,406	2,000	2,000
Output	Number of repeat driving-while-intoxicated arrests per year	1,400	1,905	1,200	1,200
Output	Number of driving-while-intoxicated crashes investigated by department of public safety commissioned personnel	250	192	200	200
Output	Number of drug arrests by department of public safety commissioned personnel in New Mexico	1,200	1,404	1,000	1,000
Output	Number of administrative citations issued to licensed liquor establishments for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation	250	546	200	200
Outcome	Percent of cadets who successfully complete training and pass the law enforcement officer certification exam	98%	100%	98%	98%
Output	Number of criminal cases investigated by department of public safety commissioned personnel in New Mexico	15,000	18,694	15,000	15,000
Output	Number of criminal citations or arrests for the illegal sales or service of alcohol to minors and intoxicated persons by the special investigation division	200	235	150	150
Outcome	Percent of strength of department of public safety commissioned personnel	87%	85.3%	81%	81%
<b>P781 Motor Transportation Division</b>					
Output	Number of commercial motor vehicle citations issued				40,256
Output	Number of narcotic seizures by the motor transportation	60	46	52	52
Output	Number of commercial motor vehicle safety inspections by the motor transportation division	90,000	126,927	91,680	85,000
Output	Number of special weight distance tax operations conducted by motor transportation division	5	4		
Output	Number of citations issued by motor transportation division officers to commercial motor carrier vehicles subject to, and not in compliance with the requirements of the weight distance tax act	500	1,019	384	
Outcome	Percent of strength of commissioned officers	87%	79.5%	83%	90%
Outcome	Percent of strength of transportation inspectors			90%	90%
Output	Number of motor carrier safety audits completed			200	200
Output	Number of non-commercial motor vehicle citations issued				11,152
<b>79500 Homeland Security and Emergency Management</b>					
<b>P759 Homeland Security and Emergency Management</b>					
Outcome	Number of exercises conducted annually in compliance with federal guidelines	29	23	34	25
Outcome	Number of local emergency operation plans current within three years	32	31	32	32
Outcome	Number of program and administrative team compliance visits conducted each year on all grants	37	41	38	40
Output	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds			5	3
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			15	15

Performance Measures Summary and Evaluation

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		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>80500</b>	<b>Department of Transportation</b>				
<b>P562</b>	<b>Programs and Infrastructure</b>				
Explanatory	Annual number of riders on park and ride	>=225,000	258,086	>=225,000	>250,000
Outcome	Annual number of riders on the rail runner corridor, in millions	>=1.5	1,239,805	>= 1.5	>= 1.5
Outcome	Total number of traffic fatalities	<414	351	<= 405	<375
Outcome	Number of Alcohol-related Traffic Fatalities	<=160	147	< 155	<145
Outcome	Number of non-alcohol-related traffic fatalities	<=264	204	< 260	<230
Outcome	Number of passengers not wearing seatbelts in motor vehicle fatalities	<=184	147	<180	<165
Output	Number of crashes in established safety corridors	<=800	Notavail	<= 790	<700
Explanatory	Percent of projects in production let as scheduled	>=75%	66%	>= 75%	>75%
Outcome	Percent of airport runways in satisfactory or better condition		60%	> 70%	> 70%
Quality	Ride quality index for new construction	>=4.0	4.1	>= 4.0	>4.0
Quality	Percent of final cost-over-bid amount on highway construction projects	<=6.0%	4.0%	< 5.8%	<5.8%
Outcome	Percent of front-occupant seatbelt usage	>=90%	Notavail	> 90%	>91%
Outcome	Number of pedestrian fatalities	<50	35	< 50	<45
Outcome	Number of head-on crashes per one hundred million vehicle miles traveled	2.65	1.18	< 2.55	<2.00
Outcome	Number of alcohol-related fatalities per one hundred million vehicle miles traveled	<=0.88	.55	< 0.88	<0.70
Output	Number of non alcohol-related traffic fatalities per one hundred million vehicle miles traveled	<=1.0	.76	< 0.90	<0.90
Outcome	Number of traffic fatalities per 100 million vehicle miles traveled	2.01	1.30	< 1.5	<1.5
Outcome	Number of alcohol-related fatal crashes			< 137	<130
Outcome	Number of alcohol-related injury crashes			Baseline	<1,100
Outcome	Number of alcohol-related crashes			Baseline	<2,550
Outcome	Fiscal year total dollar amount of airport projects completed, in millions	\$16			
Output	Revenue dollars per passenger on park and ride	\$2.95			
Outcome	Percent capacity-filled on commuter rail service between Belen and Bernalillo		N/A		
Output	Annual number of rail riders to and from Santa Fe				
<b>P563</b>	<b>Transportation and Highway Operations</b>				
Output	Number of statewide pavement preservation lane miles	>=4,000	2,393	>= 4,000	>3,000
Efficiency	Maintenance expenditures per lane mile of combined systemwide miles	>=\$3,500	2,092	>\$3,500	>\$3,500
Outcome	Percent of non-interstate lane miles rated good	>=86%	NotAvail	>= 88%	>88%
Output	Amount of litter pickup off department roads, in tons	>=16,000	15,527	>= 16,000	>15,000
Outcome	Percent of interstate lane miles rated good	>=97%	NotAvail	>= 97%	>97%
Quality	Customer satisfaction levels at rest areas	>=98%	99%	>= 98%	>98%
Outcome	Number of combined systemwide miles in deficient condition	<=2,500	NotAvail	< 2,500	<2,500
Outcome	Percent of road betterments to construction and maintenance			Baseline	TBD
Outcome	Number of non-interstate miles rated good	>=8,225	NotAvail		
Outcome	Number of interstate miles rated good	>=1,190	NotAvail		
<b>P564</b>	<b>Program Support</b>				
Quality	Number of external audit findings	<=6	NotAvail	< 6	<6
Quality	Percent of prior-year audit findings resolved	100%	NotAvai	100%	100%
Efficiency	Percent of invoices paid within thirty days	>=99%	94%	>= 95%	>95%
Outcome	Vacancy rate in all programs	<=9%	17%	<= 13%	<13%
Output	Percent of information technology projects on-time and on-Budget	100%	100%	100%	100%

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## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Number of employee work days lost due to accidents	<=110	379	< 125	<325
Output	Number of employee injuries	<=100	107	<= 100	<100
Output	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			10 days	10 days
<b>92400 Public Education Department</b>					
<b>P527 Public Education Department</b>					
Outcome	Percent of current-year appropriations that require a request for proposal or grant application sent to school districts by September 30	100%	100%	100%	100%
Outcome	Percent of customers interacting with the public education department who report satisfaction with their telephone communications with the department	97%	95%	97%	97%
Outcome	Percent of Elementary and Secondary Education Act adequate yearly progress designations accurately reported by August 1	100%	100%	100%	100%
Outcome	Average processing time for school district budget adjustment requests, in days	7	11	7	7
Output	Percent of school district budget adjustment requests processed in under fifteen days	100%	81.3%	100%	100%
Outcome	Percent of public education department contracts issued within ninety days of receipt of completed request for proposals	90%	100%	90%	100%
Outcome	Percent of completion of the agreed-upon audit schedule for the public education department internal audit section	100%	In Prog	100%	100%
Outcome	Percent change from the preliminary unit value to the final unit value	2%	1.8%	2%	2%
Explanatory Outcome	Percent completion of the data warehouse project	75%	100%		
Outcome	Percent of teachers passing all strands of professional dossiers upon the first submittal	85%	71%	85%	85%
Outcome	Percent of prior-year audit finding resolved and not repeated	100%	In Prog	100%	100%
Outcome	Percent of the nine New Mexico Rural Revitalization Initiative school districts that will engage in stakeholder discussions: develop and begin implementation of school/community improvement strategies	50%	80%		
Outcome	Percent of elementary schools participating in the state-funded elementary school breakfast program	60%	49%	60%	60%
Outcome	Percent of eligible children served in state-funded pre-kindergarten	19%	31%	19%	19%
Output	Current fiscal year special appropriations site specific awards made by October 30	65%	75%	65%	75%
Output	Current fiscal year special appropriations distributed through the request for applications or request for information process awards made by October 30	65%	75%	65%	75%
Output	Current fiscal year special appropriations statute dependent awards made no later than February 28	100%	100%	100%	100%
Outcome	Percent of public education department bureaus meeting the public education department's customer service standards	90%	98%	90%	100%
Outcome	Number of working days between disbursement of federal funds from federal treasury to expenditure of such funds				10
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury				5

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>94000</b>	<b>Public School Facilities Authority</b>				
<b>P940</b>	<b>Public School Facilities Authority</b>				
Outcome	Percent of total submitted school construction plans reviewed and acted upon	90%	85%	90%	100%
Outcome	Percent compliance with prompt payment provision of Prompt Payment Act for all direct payments to vendors	90%	98%	100%	100%
Outcome	Percent of projects meeting all contingencies completed within the specified period of awards	75%	82%	80%	80%
Outcome	Number of days to disseminate all pertinent documents to school districts for all awards made by the public school capital outlay council	15	12	20	15
Explanatory	Change in statewide public school facility condition index measured at December 31 of prior calendar year compared with prior year		36.69%		
Explanatory	Average processing time of final action on plans submitted	16 days	14 days	16 days	16 days
<b>95000</b>	<b>Higher Education Department</b>				
<b>P505</b>	<b>Policy Development and Institutional Financial Oversight</b>				
Output	Number of students enrolled in dual credit programs	13,000	10,985	13,000	10000
Output	Percent of adult basic education students who set and attain the goal of passing the general education diploma	40%	36%	40%	40%
Outcome	Number of adult basic education students who set passing the general educational development test as a goal	4,500	3,912	4,500	4000
Output	Percent of adult basic education students who set and attain the goal of entry into post secondary education or training	69%	61%	60%	63%
Outcome	Number of family members participating in GEAR UP events	2,900	4,400	2,900	3650
Outcome	Percent of cohort students that meet the promotion requirements of each grade level	92%	93%		92%
Output	Number of adult basic education students who set and attain the goal of obtaining employment	800	1,272	1,500	1500
Outcome	Percent of adult basic education students who set and attain the goal of obtaining employment	55%	56%	58%	58%
Outcome	Percent of first-time degree-seeking university students who have graduated from the same institution or another public institution after six year	40%	40.3%	40%	40%
Outcome	Number of working days between expenditure of federal funds and request for reimbursement from federal treasury			10	10
Outcome	Number of working days between disbursement of federal funds from federal treasury to expenditure of such fund			10	10
Outcome	Percent of New Mexico public high schools participating in dual credit programs	97%	91.48%	97%	97%
Outcome	Percent of New Mexico public postsecondary institutions participating in dual credit programs	100%	100%	100%	100%
Output	Percent of New Mexico high school graduates who are first-time undergraduates who take developmental education courses	40%	49.63%	40%	40%
Output	Number of recent New Mexico high school graduates who are first-time undergraduates who take developmental education courses	6,000	10,053	6,000	6000
Outcome	Persistence rate of high school graduates who are first-time undergraduates who take developmental education courses	75%	77.4%	78%	78%

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## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	Number of adult basic education students who set passing the general educational development test as a goal	4,500	3,912	4,500	4,500
Outcome	Number of adult basic education students who set passing the general educational development test as a goal who succeed	1,700	1,394		1,700
Explanatory	Percent of first-time freshman from New Mexico public high schools	62%	74.58%	75%	75%
Output	Number of first-time freshman from New Mexico public high schools	13,200	16,884	15,000	15,000
Output	Number of enrollments in four-year public postsecondary institutions that are transfers from public two-year postsecondary institutions	11,700	14,461	13,000	13,000
Outcome	Percent of enrollments in four-year public postsecondary institutions that are transfers from public two-year postsecondary institutions	22%	23.29%	22%	22%
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	137:125	162:158	137:125	137:125
Outcome	Percent of first-time, degree-seeking community college students who have graduated from the same institution or another public institution or have transferred after three years	17%	20.72%	19%	19%
Outcome	Number of degrees awarded in career-technical programs geared toward New Mexico's needs	4,800	13,637	4,800	14,000
Outcome	Facility condition index for public postsecondary institutions		No index		
Efficiency	Percent of properly completed capital infrastructure draws released to the state board of finance within thirty days of receipt from the institutions	95%	100%	95%	95%
Output	Number of outreach services and events provided to secondary schools and students related to college readiness, college preparation curriculum and financial aid	4,500	573	4,500	7,000
Outcome	Percent of adult basic education students who set attainment of general educational development as a goal	23%	17%	23%	20%
Output	Percent of capital projects evaluations and audits performed to ensure institutional accountability and responsibility	68%	0%	68%	10%
Efficiency	Percent of properly completed financial aid allocations and draw-downs processed within thirty days	90%	100%	90%	90%
<b>P506 Student Financial Aid Program</b>					
Outcome	Percent of first-time freshman lottery recipients graduated from college after the ninth semester	67%	73%	71%	71%
Outcome	Percent of students who receive state loan-for-service funding who provided service after graduation	84%	94%	92%	92%
Outcome	Percent of first-time freshman participating in work study programs enrolling in their second year	88%	80.24%	88%	88%
Outcome	Percent of first-time freshman participating in merit-based programs enrolling in their second year	83%	70.57%	83%	83%
Outcome	Percent of first-time freshman participating in need based grant programs enrolling in their second year	80%	68.8%	80%	75%
Outcome	Percent of state financial aid funds used for need-based aid	35%	29.86%	35%	35%
Output	Annual average federal student loan debt for all students enrolled at 4-year public schools	8,000	8,109	9,500	9,500
Output	Annual average federal student loan debt for all students enrolled at 2-year public schools	5,000	5,431	6,000	6,500
Output	Number of lottery success recipients enrolled in or graduated from college after the ninth semester	3,200	3,318	3,300	3,300
Outcome	Percent of state funds for need-based aid relative to Pell grant aid	30.9%	27.28%	33%	33%
Output	Number of students receiving college affordability awards	1,500	2,387	2,000	2,000

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>95200</b>	<b>University of New Mexico</b>				
<b>9521</b>	<b>UNM Main Campus</b>				
Outcome	Number of first-time freshmen from New Mexico who are Native American	204	153		
Output	Total number of baccalaureate degrees		3,159	3,175	3,200
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	77%	79.2%	77.2%	78%
Output	Number of post-baccalaureate degrees awarded	1,400	1,318	1,425	1,450
Output	Number of degrees awarded using extended services	230	266	250	270
Outcome	Amount of external dollars for research and public service, in millions	\$120.0M	\$122.3M	\$122.0M	\$124.0M
Output	Number of undergraduate transfer students from two-year colleges	1,670	1,532	1,690	1,710
Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	45%	42.7%	45.5%	46%
Outcome	Percentage of enrolled Native American students among all degree-seeking undergraduates as of fall census date			6.8%	6.9%
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)			76.2%	76.4%
<b>9522</b>	<b>UNM Gallup Branch</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	43%	37.1%	42%	42%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	9%	4.5%	8%	8.0%
Outcome	Percent of graduates placed in jobs in New Mexico	60%	57.8%	60%	60%
Outcome	Percent of Hispanic students enrolled	10%	9.1%	10%	10%
Outcome	Percent of Hispanic graduates	10%	8%	10%	10%
Output	Number of students enrolled in the adult basic education program	735	970	725	750
Output	Number of students enrolled in the area vocational schools program	400	366	420	420
Efficiency	Percent of programs having stable or increasing enrollments	60%	63.9%	60%	64%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	83%	81.4%	83%	83%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	76%	80.4%	79%	80%
<b>9523</b>	<b>UNM Los Alamos Branch</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	56%	69%	57%	65%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	56%	56.9%	56%	56.5%
Outcome	Percent of graduates placed in jobs in New Mexico	45%	85.6%	46%	80%
Outcome	Percent of Asian graduates	4%	2%	4.5%	4.5%
Output	Number of students enrolled in the adult basic education program	450	448	400	450
Output	Number of students enrolled in the small business development center program	280	434	310	450

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## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Efficiency	Percent of programs having stable or increasing enrollments	65%	57.6%	66%	66%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	77%	80.9%	77%	79.5%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	66%	92%	67%	87%
Outcome	Percent of white students enrolled	53%	47.6%	53%	53%
<b>9524 UNM Valencia Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	62%	72.1%	70%	72%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	13%	5.4%	8%	8%
Outcome	Percent of graduates placed in jobs in New Mexico	68%	67.1%	69%	69%
Outcome	Percent of Native Americans enrolled	4.4%	4.4%	4.4%	5%
Outcome	Percent of Native American graduates	3.5%	0.6%	3.5%	3.5%
Output	Number of students enrolled in the adult basic education program	950	1,546	950	1,000
Output	Number of students enrolled in the community services program	3,000	2,179	3,000	3,000
Efficiency	Percent of programs having stable or increasing enrollments	75%	76.5%	75%	76%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	75.5%	80%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	83%	91.9%	85%	85%
<b>9525 UNM Taos Branch</b>					
Outcome	Percent of new students taking nine or more credit hours successful after three years	59%	45.7%	59%	59%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	11%	6.8%	8%	8%
Outcome	Percent of graduates placed in jobs in New Mexico	66%	67.9%	66%	67%
Outcome	Percent of males enrolled	33%	33.3%	33%	33%
Outcome	Percent of male graduates	23%	18.9%	23%	20%
Output	Number of students enrolled in the adult basic education program	300	256	300	300
Output	Number of students enrolled in the concurrent enrollment program	400	424	400	400
Efficiency	Percent of programs with stable or increasing enrollment	55%	79.4%	57%	70%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	71%	76.7%	70%	72%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	80%	88.5%	80%	82%
<b>9527 UNM Health Sciences Center</b>					
Output	Number of degrees awarded using extended university courses	25	50	25	40
Output	University of New Mexico hospital inpatient readmission rate	4.8 %	4.3 %	4.0%	4.0%
Outcome	University of New Mexico inpatient satisfaction rate	81.1%	81.5%	81.6%	82.1%
Output	Number of University of New Mexico cancer research and treatment center clinical trials	190	212	190	190
Outcome	Pass rate on licensure test by college of nursing students	85%	89.0%	85%	85%
Outcome	Number of health science center technology commercialization activities	90	87		
Output	First-time pass rate on the North American Pharmacist Licensure Examination by Doctor of Pharmacy graduates from the College of Pharmacy.	94%	96%	95%	95%



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		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Output	College of Nursing graduate students' pass rates on ANCC FNP Certification Exam	95%	100%	95%	97%
Output	Number of autopsies performed each year by the Office of the Medical Investigator	2,047	2,029	2,090	2,153
Output	Number of patient days at Carrie Tingley Hospital per year.	4,172	4,155	4,172	4,155
Output	Number of post-baccalaureate degrees awarded	305	278	296	328
Outcome	External dollars for research and public service, in millions	\$255.5M	\$301.1M	\$278.1M	\$284M
Outcome	Pass rates for step three of the United States medical licensing exam on the first attempt	98%	92%	98%	97%
Outcome	Percent of medical students who secured one of their top three choices in the residency program	86%	TBD	86%	
Outcome	Medical student satisfaction rates on national standardized	90.7%	TBD		
Output	Number of university of New Mexico hospital clinic visits	458,247	437,757	457,993	499,124
Output	Number of university of New Mexico hospital inpatient discharges	28,358	27,843	29,361	28,751
Output	Percent of human poisoning exposures treated safely at home after poison and drug information center contact	70%	67%	71%	72%

### 95400 New Mexico State University

9541 NMSU Main Campus					
Outcome	Number of enrolled Native American first-year students from New Mexico	116	115		
Output	Number of nursing degrees conferred.			175	185
Outcome	Number of Hispanic undergraduate degree-seeking students.			6,400	7,100
Outcome	Second year students who are still enrolled two fall semesters later or have completed a degree (two- or four-year degree)			60%	80%
Output	Total number of baccalaureate degrees awarded.		2,304	2,400	2,300
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	82%	75.9%	78%	76%
Output	Number of degree programs offered via distance education	28	29	29	30
Quality	Percent of academic departments or programs using the results of student learning outcomes for improvement	75%	75%	76%	85%
Outcome	External dollars for research and creative activity, in millions	\$180.4	\$182.4	\$189.9	\$205.8
Output	Number of teacher preparation programs available at New Mexico community college sites	5	4	4	4
Outcome	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	50%	44.1%	45%	45%
Outcome	Number of undergraduate transfer students from two-year colleges	1,028	531	750	925
9543 NMSU Carlsbad Branch					
Outcome	Percent of new students taking nine or more credit hours successful after three years	70%	50.9%	65%	65%
Outcome	Percent of graduates placed in jobs in New Mexico	85%	82.3%	82%	85%
Outcome	Percent of Hispanic students enrolled	41.5%	45%	45%	47%
Outcome	Percent of Hispanic graduates	36%	36.2%	42.5%	40%
Output	Number of students enrolled in the contract training program	450	NA	350	350
Output	Number of students enrolled in concurrent enrollment	425	701	625	700
Efficiency	Percent of programs having stable or increasing enrollments	72.5%	75.9%	68%	75%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	72%	69%	71%	71%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	89%	90.3%	90%	90%

**Table 3**

**Performance Measures Summary and Evaluation**

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
<b>9544</b>	<b>NMSU Dona Ana Branch</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	46%	50.1%	46%	50%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	16%	6.6%	15%	10%
Outcome	Percent of graduates placed in jobs in New Mexico	77%	73.9%	77%	77%
Outcome	Percent of males enrolled	45%	43%	45%	45%
Outcome	Percent of Hispanic graduates	61%	62.1%	61%	61%
Output	Number of students enrolled in the contract training program	1,700	1,577	1,500	1,500
Output	Number of students enrolled in the adult basic education program	5,000	5,387	5,000	5,300
Efficiency	Percent of programs having stable or increasing enrollments	91%	60.4%	91%	91%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	82%	82.6%	81%	81%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	83%	92%	85%	90%
<b>9545</b>	<b>NMSU Grants Branch</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	53%	51.2%	53%	53%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	21%	24.7%	25%	25%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	72.8%	76%	76%
Outcome	Percent of Hispanic students enrolled	33%	38%	33%	35%
Outcome	Percent of Native American graduates	36%	42.7%	36%	42%
Output	Number of students enrolled in the adult basic education program	360	485	360	440
Output	Number of students enrolled in the community services program	550	650	550	550
Efficiency	Percent of programs having stable or increasing enrollments	72%	79.4%	78%	78%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	76%	78%	78%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	87%	90.2%	88%	88%
<b>95600</b>	<b>New Mexico Highlands University</b>				
<b>9561</b>	<b>New Mexico Highlands University</b>				
Outcome	Percent of Native American students enrolled	4%	7.9%	4%	5%
Output	Total number of baccalaureate degrees awarded.		302	330	330
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	53%	45.3%	53%	53%
Output	Number of students enrolled in extended services	1,100	1,324	1,100	1,200
Outcome	Percent of graduating seniors indicating "satisfied" or "very satisfied" with the university on student satisfaction survey	90%	95.2%	90%	92%
Outcome	Percent of total funds generated by grants and contracts	16%	22%	16%	18%
Output	Number of undergraduate transfer students from two-year colleges	375	492	450	450
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	20%	18.6%	20%	20%
Outcome	Number of enrolled Native American students among all degree-seeking undergraduates as of fall census date.		162	170	170

# Performance Measures Summary and Evaluation

## Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
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)		56.8%	58%	58%
<b>95800 Western New Mexico University</b>					
<b>9581 Western New Mexico University</b>					
Outcome	Number of entering first-time, full-time freshmen who are Native American	1.5%	3%	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 degree)		54.4%	58%	58%
Output	Total number of baccalaureate degrees awarded.		176	180	180
Outcome	Percent of full-time, degree seeking, first-time freshmen retained to second year	50%	52.2%	53%	53%
Output	Number of courses available through instructional television and online via the internet	200	304	300	515
Efficiency	Year-end instruction and general balance as a percent of instruction and general expenditures	3-5%	10.2%	3-5%	3-5%
Output	Number of graduates from the school of education	150	143	150	150
Outcome	External dollars to be used for programs to promote student success, in millions	\$3.0M	\$2.8M	\$3.0M	\$3.0M
Output	Number of undergraduate transfer students from two-year colleges	165	167	170	170
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	21.5%	19.4%	22%	21.5%
Outcome	Percent of enrolled Hispanic and Native American students among all degree-seeking undergraduates as of fall census date.		53%	55%	55%
<b>96000 Eastern New Mexico University</b>					
<b>9601 ENMU Main Campus</b>					
Outcome	Number of Hispanic first-year students enrolled	200	207		
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)		63.8%	64.0%	64.0%
Output	Total number of baccalaureate degrees awarded.		570	533	530
Outcome	Percent of full-time, degree-seeking, first-time freshmen retained to second year	61%	61.2%	61.5%	62%
Output	Number of internet-based courses offered	300	421	425	500
Outcome	External dollars supporting research and student success, in millions	\$8.0M	\$5.2M	\$8.0M	\$6.0M
Output	Number of undergraduate transfer students from two-year colleges	420	551	430	575
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	33.5%	29.2%	34%	34.5%
Outcome	Percent of graduating seniors who are "satisfied" or "very satisfied" with their educational experience.	95%	95.8%	95%	95%
Outcome	Percent of enrolled Hispanic students among all degree-seeking undergraduates as of fall census date.		28.58%	29%	33%

Table 3

## Performance Measures Summary and Evaluation

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
<b>9602</b>	<b>ENMU Roswell Branch</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	49%	45.4%	49%	49%
Outcome	Percent complete within 150% of time	15%	16.8%	14.5%	16%
Outcome	Percent of graduates placed in jobs in New Mexico	65%	68.3%	68%	68%
Outcome	Percent of males enrolled	46.8%	46%	46.8%	46.9%
Outcome	Percent of male graduates	50%	58.3%	55%	58%
Output	Number of students enrolled in the concurrent enrollment program	680	1,029	700	750
Output	Number of students enrolled in the distance education program	2,200	3,024	2,300	3,000
Efficiency	Percent of programs having stable or increasing enrollments	60%	58.1%	55%	56%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76.9%	75.9%	75.9%	76%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	74%	83%	75%	80%
<b>9603</b>	<b>ENMU Ruidoso</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	54%	49.3%	54%	54%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	21%	5.7%	20%	20%
Outcome	Percent of graduates placed in jobs in New Mexico	78%	74.6%	78%	78%
Outcome	Percent of Hispanic students enrolled	25%	25.5%	25%	25.5%
Outcome	Percent of Hispanic student graduates	26%	29.4%	28%	28.5%
Output	Number of students enrolled in adult basic education	490	426	500	500
Output	Number of students enrolled in the contract training program	600	1,050	775	1,000
Output	Percent of programs having stable or increasing enrollments	75%	74.1%	75%	75%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	64%	67%	64%	65%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	87%	92.6%	90%	91%
<b>96200</b>	<b>NM Institute of Mining and Technology</b>				
<b>9621</b>	<b>New Mexico Institute of Mining and Technology</b>				
Outcome	Number of Hispanic and Native American first-time freshmen enrolled	100	109	100	100
Output	Total number of degrees awarded.		308	300	300
Outcome	Percent of first time freshmen retained to sophomore year	75%	71.7%	75%	75%
Output	Number of students enrolled in distance education courses	500	674	500	500
Output	Number of students registered in master of science teaching program	160	160	170	170
Outcome	External dollars for research and creative activity, in millions	\$80.0M	\$87.0M	\$85.0M	\$85.0M
Output	Number of undergraduate transfer students from two-year colleges	40	40	40	40
Output	Percent of full-time, degree-seeking, first-time freshmen completing an academic program within six years	50%	45.4%	50%	50%
Outcome	Percent of enrolled Native American and Hispanic students among all degree-seeking undergraduates as of fall census date.			28%	28%
Outcome	Second year students who are still enrolled two fall semesters later or have completed a degree (two- or four-year degree)			58%	58%

**Performance Measures Summary and Evaluation**

**Table 3**

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
<b>96400</b>	<b>Northern New Mexico College</b>				
<b>9641</b>	<b>Northern New Mexico College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	70%	57.5%	70%	70%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15%	6.8%	15%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	70%	85%	73%	75%
Outcome	Percent of Native Americans enrolled	9.5%	8.2%	9.5%	9.5%
Outcome	Percent of Native American graduates	9.5%	7%	9.5%	9.5%
Output	Number of students enrolled in the adult basic education program	400	382	450	450
Output	Number of students enrolled in the concurrent enrollment program	300	265	300	300
Efficiency	Percent of programs having stable or increasing enrollments	60%	60.9%	62%	62%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	76.9%	81%	81%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	80%	91.2%	82%	85%
<b>96600</b>	<b>Santa Fe Community College</b>				
<b>9661</b>	<b>Santa Fe Community College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	53.5%	52.8%	54%	54%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	11%	9.1%	11%	11%
Outcome	Percent of graduates placed in jobs in New Mexico	79%	77.1%	79%	79%
Outcome	Percent of Hispanic students enrolled	43%	34.2%	43%	42%
Outcome	Percent of Hispanic graduates	46%	42.6%	46%	46%
Output	Number of students enrolled in the adult basic education program	2,000	1,723	2,100	2,000
Output	Number of students enrolled in the contract training program	3,300	3,290	3,350	3,350
Efficiency	Percent of programs having stable or increasing enrollments	77%	76.5%	75%	75%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	79.4%	80%	79%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	86%	88.8%	88%	88%
<b>96800</b>	<b>Central New Mexico Community College</b>				
<b>9681</b>	<b>Central New Mexico Community College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	50%	52.4%	52%	53%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	11%	7.7%	11%	11%
Outcome	Percent of graduates placed in jobs in New Mexico	82%	78.7%	82%	82%
Outcome	Percent of Hispanic students enrolled	42%	40.6%	42%	42%
Outcome	Percent of Hispanic graduates	39%	40%	40%	41%

**Table 3**

**Performance Measures Summary and Evaluation**

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
Output	Number of students enrolled in distance education program	5,800	10,077	6,500	9,000
Output	Number of students enrolled in concurrent enrollment program	1,250	1,818	1,400	1,800
Efficiency	Percent of programs having stable or increasing enrollments	85%	76.8%	85%	85%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	79.7%	81%	81%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	86%	92.9%	92%	93%

**97000 Luna Community College**

<b>9701</b>	<b>Luna Community College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	57%	41.1%	57%	57%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	26%	15.8%	25%	
Outcome	Percent of graduates placed in jobs in New Mexico	90%	87.8%	90%	90%
Outcome	Percent of white students enrolled	16%	14.4%	16%	16%
Outcome	Percent of male graduates	25%	22.9%	25%	25%
Output	Number of students enrolled in the health education center program	3,000	4,057	3,100	4,000
Output	Number of students enrolled in the small business development center program	400	361	400	400
Efficiency	Percent of programs having stable or increasing enrollments	75%	61.6%	70%	70%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	81%	67.9%	80%	80%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	94%	95%	95%	95%

**97200 Mesalands Community College**

<b>9721</b>	<b>Mesalands Community College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	51.3%	51.4%	51.7%	51.7%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	28.5%	18.3%	21.2%	21.2%
Outcome	Percent of graduates placed in jobs in New Mexico	69.5%	47.7%	58.6%	58.6%
Outcome	Percent of Hispanic students enrolled	34.9%	35.8%	35.5%	
Outcome	Percent of female graduates	43.2%	25.3%	28.2%	30%
Output	Number of students enrolled in the adult basic education program	240	124	184	184
Output	Number of students enrolled in the small business development center program	49	75	66	76
Efficiency	Percent of programs having stable or increasing enrollments	81%	88.9%	81%	89%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	65%	67.8%	64.7%	
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	78%	81.7%	78.8%	81.8%

**Performance Measures Summary and Evaluation**

**Table 3**

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
<b>97400</b>	<b>New Mexico Junior College</b>				
<b>9741</b>	<b>New Mexico Junior College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	60%	61.7%	60%	62%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	34%	18.2%	33%	33%
Outcome	Percent of graduates placed in jobs in New Mexico	72%	75.8%	75%	75%
Outcome	Percent of Hispanic students enrolled	40%	38.8%	39%	39%
Outcome	Percent of Hispanic graduates	40%	42.1%	45%	45%
Output	Number of students enrolled in the area vocational school program	350		400	400
Output	Number of students enrolled in distance education program	11,000	18,548	15,000	17,000
Efficiency	Percent of programs having stable or increasing enrollments	82%	65%	82%	82%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	73.5%	62%	73.5%	73.5%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	80%	85.7%	85%	85%
<b>97600</b>	<b>San Juan College</b>				
<b>9761</b>	<b>San Juan College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	63%	66.3%	64%	67%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	15%	10.7%	13%	15%
Outcome	Percent of graduates placed in jobs in New Mexico	62%	72.6%	67%	67%
Outcome	Percent of Native Americans enrolled	28%	28.7%	28%	29%
Outcome	Percent of Native American graduates	24%	25.3%	24%	25.5%
Output	Number of students enrolled in the community services program	2,900	2,580	3,500	3,000
Output	Number of students enrolled in the service learning program	500	733	650	675
Efficiency	Percent of programs having stable or increasing enrollments	62%	72.8%	65%	73%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	76%	76.8%	76%	77%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	68%	82.8%	76%	78%
<b>97700</b>	<b>Clovis Community College</b>				
<b>9771</b>	<b>Clovis Community College</b>				
Outcome	Percent of new students taking nine or more credit hours successful after three years	74%	51.4%	71%	71%
Outcome	Percent of a cohort of full-time, first-time, degree- or certificate-seeking community college students who complete the program in one hundred fifty percent of normal time to completion	9.7%	16.8%	12%	12%
Outcome	Percent of graduates placed in jobs in New Mexico	72%	72.2%	72%	72%
Outcome	Percent of Hispanic students enrolled	30%	27.5%	30%	30%
Outcome	Percent of Hispanic graduates	30%	32.6%	32%	32%
Output	Number of students enrolled in the distance education program	1,600	2,895	1,400	2,400
Output	Number of students enrolled in the concurrent enrollment Program	650	815	650	800

**Table 3**

**Performance Measures Summary and Evaluation**

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
Efficiency	Percent of programs having stable or increasing enrollments	75%	64.8%	77%	77%
Outcome	Percent of first-time, full-time, degree-seeking students enrolled in a given fall term who persist to the following spring term	79%	70.6%	79%	79%
Outcome	Percent of graduates placed in jobs and continuing their education in New Mexico	80%	87.1%	85%	87%

**97800 New Mexico Military Institute**

<b>9781 New Mexico Military Institute</b>					
Output	Percent of full-time-equivalent capacity enrolled each fall term	92%	86%	96%	96%
Outcome	American college testing composite scores for graduating high school seniors	21.5	21.0	22.1	22.1
Outcome	Senior ROTC percent of Early Commissioning Program commissions	85%	85%	85%	85%
Outcome	Collegiate assessment of academic proficiency reading scores for graduating college sophomores	61	57.9	61	61
Outcome	Collegiate assessment of academic proficiency mathematics scores for graduating college sophomores	58	56.6	58.3	58.3
Quality	Number of faculty holding master's or doctoral degrees from accredited institutions	64		64	64
Efficiency	Percent of Legislative scholarships (Knowles) awarded	75%	92%	100%	100%
Efficiency	Total annual cost of attendance	\$8,696	\$9,128	\$8,700	\$8,800

**97900 New Mexico School for the Blind and Visually Impaired**

<b>P010 New Mexico School for the Blind and Visually Impaired</b>					
Quality	Percent of parents' rating of overall quality of services as good or excellent based on annual survey	91%	TBD	91%	91%
Output	Percent increase of total number of students receiving direct services through a full continuum of services.	1,427	TBD	1,278	1,278
Outcome	Increase the number of training sessions within the state that increase awareness and knowledge of visual impairments and blindness.	10	TBD	12	12
Outcome	Increase number of contacts with outside agencies	75	TBD	85	85
Efficiency	Number of interactions and communications among departments and programs	10	TBD	12	12

**98000 New Mexico School for the Deaf**

<b>P010 New Mexico School for the Deaf</b>					
Outcome	Percent of students in kindergarten through twelve demonstrating academic improvement across curriculum	75%	90%	75%	75%
Outcome	Percent of students in grades three to twelve who are significantly cognitively delayed demonstrating sufficient growth across curricular domains	75%	90%	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	90%	85%	93%	93%
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	80%	72%	80%	80%
Outcome	Percent of parents satisfied with educational services from New Mexico school for the deaf	90%	98.2%	90%	96%



# Performance Measures Summary and Evaluation

Table 3

		FY10 Target	FY10 Result	FY11 Target	FY12 Recom
Outcome	Number of teachers and support staff participating in a two-year intensive staff development-training program in bilingual education methodologies	10	8	11	
Outcome	Percent of parents with children receiving outreach services indicating ability to make informed decisions about educational options and programs	75%	77.7%	100%	100%
Outcome	Percent of individualized education program meetings that address special factors of language and communication	100%	100%	100%	100%

**99300 Public School Support**

<b>P100</b>	<b>Public School Support</b>				
Quality	Annual percent of core academic subjects taught by highly qualified teachers, kindergarten through twelfth grade	100%	99.5%	100%	100%
Quality	Annual percent of core academic subjects taught by highly qualified teachers in high-poverty schools, kindergarten through twelfth grade	100%	99.2%	100%	100%
Quality	Percent of stakeholders who rate their involvement with public elementary schools as positive	93%	TBD	93%	93%
Quality	Percent of stakeholders who rate their involvement with public middle schools as positive	85%	TBD	83%	85%
Quality	Percent of stakeholders who rate their involvement with public high schools as positive	85%	TBD	85%	85%
Explanatory	Percent of American Indian language classes being taught in public schools that serve American Indian students	100%	100%	100%	100%
Explanatory	Percent of New Mexico American Indian students being taught in American Indian language classes in public schools	100%	25%		
Explanatory	Number of American Indian language teachers, independent of the public education department, certified to teach Native languages in the public schools	500	224	500	500
Outcome	Percent of students in full-day kindergarten meeting benchmark for phoneme segmentation fluency	65%	82.39%	65%	65%
Quality	Current year's cohort graduation rate using four-year cumulative method	60%	66.1%		
Outcome	Percent of recent New Mexico high school graduates who take remedial courses in higher education at two-year and four-year schools	40%	47.1%	40%	40%
Output	Number of innovative digital education and learning New Mexico courses completed by New Mexico school age students	200	1,231	1,225	1,400
Output	Number of students in dual credit programs within New Mexico public high schools and post secondary institutions	10,000	9,932	10,000	10,000
Outcome	Number of schools identified as needing improvement according to Elementary and Secondary Education Act	400	TBD	400	400
Outcome	Percent of elementary school students who achieve proficiency or above on standards based assessments in reading and language arts	63%	TBD		
Outcome	Percent of elementary school students who achieve proficiency or above on standards based assessments in mathematics	47%	TBD		
Outcome	Percent of middle school students who achieve proficiency or above on standards based assessments in reading and language arts	57%	TBD		

**Table 3****Performance Measures Summary and Evaluation**

		<b>FY10 Target</b>	<b>FY10 Result</b>	<b>FY11 Target</b>	<b>FY12 Recom</b>
Outcome	Percent of middle school students who achieve proficiency or above on standards based assessments in mathematics	41%	TBD		
Outcome	Percent of fourth grade students who achieve proficiency or above on the standards based assessment in reading	65%	TBD	65%	
Outcome	Percent of fourth grade students who achieve proficiency or above on the standards based assessment in mathematics	50%	TBD	50%	
Outcome	Percent of eighth grade students who achieve proficiency or above on the standards based assessment in reading	65%	TBD	65%	
Outcome	Percent of eighth grade students who achieve proficiency or above on the standards based assessment in mathematics	40%	TBD	40%	
Outcome	Number of schools making adequate yearly progress according to No Child Left Behind designation	300	TBD	300	
Outcome	Percent of public school students habitually truant	14%	TBD	12%	
Outcome	Percent of kindergarten through third grade students scoring at benchmark on reading first assessments	65%	65%	70%	
Output	Number of school districts with grades 3-10 participating in short cycle assessments aligned to state content standards	TBD	Narrative		
Outcome	Percent of elementary students receiving physical education through the elementary physical education program funded through the Public Education Department	TBD	74,326	50%	

Code	Agency	FY	R/N	General Fund	Other State Funds	Internal Service/ Inter-agency	Federal Funds	Total	Purpose
				<b>Total</b>				<b>38,073.4</b>	
				<b>Special</b>				<b>9,588.5</b>	
				<b>Total Supplemental and Deficiency</b>				<b>27,667.2</b>	
				<b>Total Information Technology</b>				<b>817.7</b>	
<b>Special:</b>									
13100	Legislature	FY11	R	8,243.5				8,243.5	2011 session expenses
37000	Secretary of State	FY12	R	1,345.0				1,345.0	Election Expense
<b>Supplemental:</b>									
21800	Administrative Office of the Courts	FY11	N	100.0				100.0	Request for funds to pay jurors and interpreters
34100	Department of Finance and Administration	FY11	N	750.0				750.0	Supplement the \$1.5 million appropriated for the Board of Finance emergency loan fund in FY 11 General Appropriation Act.
63000	Human Services Department	FY11	N	5,945.0			18,163.0	24,108.0	Medicaid FY11 Shortfall- Enrollment & Utilization Increases
64700	Developmental Disabilities Planning Council	FY11	N	-		300.0		300.0	Guardianship services, corporate guardianships, and legal services
66500	Department Of Health	FY11	N						Reauthorization language of Section 4, allowing the department to use FY09 & FY10 incurred but not yet received (IBNR) funds to cover FY11 shortfalls in the DD Waiver program. If language is approved, the \$2.3 million supplemental will not be needed.  'Unexpended balances from general fund appropriations contained in Subsection F of Section 4 of Chapter 124 of Laws of 2009 to the developmentally disabilities support program of the department of health for the developmentally disabled and medically fragile Medicaid waiver program may be expended for the same purpose for fiscal year 2011 costs.'
66500	Department Of Health	FY11	N						Unexpended balances from general fund appropriations contained in Subsection F of Section 4 of Chapter 3 of Laws of 2008 to the developmentally disabilities support program of the department of health for the developmentally disabled and medically fragile Medicaid waiver program may be expended for the same purpose for fiscal year 2011 costs.'
69000	Children Youth & Families	FY11	N	2,409.2				2,409.2	Childcare Assistance-Replace TANF Funds
<b>Deficiency:</b>									
79500	Homeland Security and Emergency Management	FY10	N	817.7	-	-	-	817.7	Clear DHSEM and State books for federal reimbursement disallowance



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

*GENERAL FUND FINANCIAL SUMMARY*

*FIVE-YEAR GENERAL FUND  
CONSENSUS REVENUE ESTIMATES*

*NONRECURRING REVENUE*

*ECONOMIC INDICATORS*



## General Fund Financial Summary

December 2010 Consensus Revenue Estimate

(Dollars in Millions)

	Audited FY10	Estimated FY11	Estimated FY12
<b>APPROPRIATION ACCOUNT</b>			
<b>REVENUE</b>			
Recurring Revenue	4,798.6	5,164.3	5,389.8
Recurring Revenue, 2011 Session			29.0
Nonrecurring Revenue	479.9	2.1	6.9
Nonrecurring Revenue, 2011 Session			33.0
<b>TOTAL REVENUE</b>	<b>5,278.5</b>	<b>5,166.4</b>	<b>5,458.7</b>
<b>APPROPRIATIONS</b>			
Recurring Appropriations	5,358.0	5,202.8	-
Recurring Appropriations, 2011 Session			5,431.7
Nonrecurring Appropriations	93.2	1.1	-
Nonrecurring Appropriations, 2011 Session		17.5	1.3
<b>TOTAL APPROPRIATIONS</b>	<b>5,451.1</b>	<b>5,221.4</b>	<b>5,431.7</b>
<b>Transfers from/(to) other funds</b>	<b>172.6</b>	<b>37.5</b>	<b>-</b>
<b>Transfer to/from General Fund Operating Reserve</b>	<b>(0.0)</b>	<b>(17.5)</b>	<b>26.9</b>
<b>GENERAL FUND OPERATING RESERVE</b>			
Beginning Balance	37.5	36.2	17.2
Reversions			
Appropriations	(1.2)	(1.5)	(2.0)
Transfers In From Appropriation Account	-	-	26.9
Transfers Out To Appropriation Account	(0.0)	(17.5)	-
<b>Ending Balance</b>	<b>36.2</b>	<b>17.2</b>	<b>42.2</b>
Ending Balances as a Percentage of Prior Year Recurring Appropriations	<b>0.6%</b>	<b>0.3%</b>	<b>0.8%</b>
<b>STATE SUPPORT RESERVE</b>			
Beginning Balance	1.0	1.0	1.0
<b>Ending Balance</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>APPROPRIATION CONTINGENCY FUND</b>			
<b>Beginning Balance, Excluding Education Reform</b>	<b>11.5</b>	<b>29.6</b>	<b>19.0</b>
Expenditures	(9.9)	(16.0)	(16.0)
Revenue, Transfers and Reversions	28.0	5.3	5.3
<b>Ending Balance, Excluding Education Reform</b>	<b>29.6</b>	<b>19.0</b>	<b>8.3</b>
<b>Education Reform, Beginning Balance</b>	<b>19.0</b>	<b>53.0</b>	<b>37.0</b>
Transfers In	40.0	-	-
Transfers Out	(6.0)	(16.0)	-
<b>Ending Balance, Education Reform</b>	<b>53.0</b>	<b>37.0</b>	<b>37.0</b>
<b>Ending Balance</b>	<b>82.7</b>	<b>56.0</b>	<b>45.4</b>
<b>TAX STABILIZATION RESERVE</b>			
Beginning Balance	198.7	26.0	0.7
Transfers Out	(172.6)	(25.4)	-
<b>Ending Balance</b>	<b>26.0</b>	<b>0.7</b>	<b>0.7</b>
Ending Balances as a Percentage of Prior Year Recurring Appropriations	0.4%	0.0%	0.0%
<b>TOBACCO SETTLEMENT PERMANENT FUND</b>			
Beginning Balance	121.0	132.0	142.9
Transfers In, December 2010 Consensus Estimate	40.9	40.0	39.5
Transfers Out	(40.9)	(40.0)	(39.5)
Gains or (Losses)	11.1	10.8	11.7
<b>Ending Balance</b>	<b>132.0</b>	<b>142.9</b>	<b>154.6</b>
<b>TOTAL GENERAL FUND RESERVES</b>	<b>278.0</b>	<b>217.8</b>	<b>243.8</b>
Reserves as a Percentage of Current-Year Recurring Appropriations	5.2%	4.2%	4.5%

## Notes to General Fund Financial Summary:

(Note: numbers need to be updated)

"Reserves as a Percentage of Current-year Recurring Appropriations" is calculated by dividing each year's ending total reserve balance by the total recurring appropriations for that year (e.g., for FY10,  $\$278.0/\$5,358.0 = 5.2\%$ )

"Recurring New Money" is calculated by subtracting *previous* year's recurring appropriations from *current* year's recurring revenue (e.g., for FY12,  $\$5,389.8 - \$5,202.8 = \$187$  million)

"Deficit for Current Year (reserving 10% of current-year recurring appropriations)" is calculated by subtracting 10% of current year's appropriations from the level of total reserve balance for that year (e.g., for FY09,  $\$388.6 - 10\% \times \$6,035.1 = -\$214.9$ ; similarly, for FY10,  $\$278.0 - 10\% \times \$5,358.0 = -\$257.8$ )

"Nonrecurring Subject to Appropriation" is calculated by subtracting total reserve balances for the budget year from the target reserve percentage (e.g., 10%, 8%, 5%, x%) of the same year's total recurring revenue; if the number is negative, then there is a deficit and no money is available for nonrecurring appropriation.

"Restricted Subaccounts" is calculated by summing the final balance for the fiscal year in the "Education Lockbox", the Tax Stabilization Reserve and the Tobacco Settlement Permanent Fund and dividing by the total reserve balances for the fiscal year (e.g., for FY10,  $(\$53.0 + \$26.0 + \$132.0)/\$278.0 = 75.9\%$ ).

### Appropriation Account, Nonrecurring Appropriations:

**FY07 includes the following appropriations from Laws 2006:** \$68.7 million from Sections 5 and 12 of the General Appropriation Act of 2006 (Chapter 109); \$0.3 million from HB337 for judgeships (Chapter 99); and \$2.1 million from the "Junior" bill (Chapter 110).

**FY07 includes the following appropriations from Laws 2007:** \$186.7 million from Sections 5 and 6 of the General Appropriation Act of 2007 (Chapter 28); \$7.9 million from the Feed Bill (Chapter 1); \$0.1 million for the Albuquerque Science and Engineering Fair (Chapter 52); \$0.2 million for Mortgage Finance Authority oversight of regional housing authorities (Chapter 50); \$487.4 million for capital outlay expenditures (Chapters 2 and 42); \$1.0 million for capitol buildings planning and facilities (Chapter 64); and \$60.0 million for transportation projects (1st Special Session, Chapter 3).

**FY08 includes the following appropriations from Laws 2007:** \$15 million water trust fund transfer from General Appropriation Act of 2007 (Chapter 28); \$0.2 million in a prior period adjustment related to the Secretary of State supplemental appropriation (Chapter 28); \$8 million for development training programs (Chapter 363); \$0.2 million for judgeships (Chapter 140); \$12 million for faculty endowments (Chapter 364), \$3.2 million for breast cancer research (Chapter 26); and \$10.8 million from the "Junior" bill (Chapter 21).

**FY08 includes the following appropriations from Laws 2008:** \$118.3 million from Sections 4, 5 and 6 of the General Appropriation Act of 2008 (Chapter 3); \$5.9 million for expenses of the Legislature (Chapter 1); and \$121.5 million for capital outlay (Chapter 92).

**FY09 includes the following appropriations from Laws 2008:** \$18.1 million for special appropriations from the General Appropriation Act of 2008 (Chapter 3), less \$5.2 million in information technology contingent appropriations not certified by CIO in FY09; \$0.5 million from HB140 for Soil and Water Districts (Chapter 78); \$8.4 million from SB 165 "Junior" (Chapter 6); \$1.5 million from SB 471 (Chapter 92), less \$0.5 million in contingencies that did not materialize; and \$45.8 million for various projects (2nd Special Session, Chapters 3, 5-8 and 10).

**FY09 includes the following appropriations from Laws 2009:** -\$1.0 million from HB 9 (Chapter 5); -\$161.0 million from HB 10 (Chapter 2), -\$27.1 million from Sections 1 and of SB79 (Chapter 3); and \$40.4 million from the General Appropriation Act of 2009 (Chapter 124, Sections 5 and 6).

**FY10 includes the following appropriations from Laws 2008:** \$5.2 million in information technology appropriations transferred from FY09 (Chapter 3); and \$0.5 million in capital outlay appropriation transferred from FY09 (Chapter 92). The contingencies for these appropriations did not materialize during FY09.

**FY10 includes the following appropriations from Laws 2009:** \$100 million transferred to various funds (Laws 2009, Chapter 124, Section 12); -\$1.2 million in reductions to appropriations made in Section 5 of the General Appropriation Act of 2009 (1st Special Session, Chapter 2); \$3 million for public school supplemental funding (1st Special Session, Chapter 5); and -\$20.15 million in reductions of appropriations made by Laws 2009 (1st Special Session, Chapter 7, SB 28).

**FY10 includes the following appropriations from Laws 2010:** \$-0.2 million in reductions of appropriations made by Laws 2009 (Chapter 105); \$5.0 million for development training funds (Chapter 79); \$0.5 million from Section 5 of the General Appropriation Act of 2010 (2nd special Session, Chapter 3); and \$0.5 million for the temporary tax amnesty program (2nd special session, Chapter 2).

**FY11 includes the following appropriations from Laws 2010:** \$1.1 million from Section 5 of the General Appropriation Act of 2010 (2nd Special Session, Chapter 3).



**General Fund Operating Reserve Appropriations:**

**FY07 includes** \$1.533 million for State Board of Finance Emergency Fund (Laws 2006, Chapter 109), \$0.7 million contingency for water litigation (Laws 2002, Chapter 4 (1st E.S.) as reauthorized by Laws 2006, Chapter 109); and \$8.6 million contingency for the spaceport (Laws 1998 (1st SS), Chapter 13, Laws 1998 (1st SS), Chapter 11 and Laws 2005, Chapter 347, Section 173).

**FY08 includes** \$1.5 million for State Board of Finance Emergency Fund.

**FY09 includes** \$1.4 million for State Board of Finance Emergency Fund.

**FY10 includes** \$1.2 million for State Board of Finance Emergency Fund.

**FY11 includes** \$1.5 million for State Board of Finance Emergency Fund.

**Year-ending Balances in the Operating Reserve:**

Annually, if the balance in the General Fund Operating Reserve exceeds 8% of the previous year's recurring appropriations, the excess over 8% is transferred to the Tax Stabilization Reserve.

**State Support Reserve (See Section 22-8-31 NMSA 1978):**

**FY07 includes** \$1 million transfer from the Appropriation Account (Laws 2007, Chapter 28, Section 5).

**Balance includes** \$1 million transfer from the Appropriation Account (Laws 2007, Chapter 28, Section 5).

**Appropriation Contingency Fund Appropriations:**

**FY07 includes** \$18.2 million for disaster allotments; \$2.0 million for DOH Behavioral Health Services Program (Laws 2006, Chapter 109); \$1.9 million for Santa Fe Community College (Laws 2006, Chapter 109); \$4.9 million to PED for education reform initiatives (Laws 2007, Chapter 28); \$0.750 million contingency to Corrections Department (Laws 2005, Chapter 33, Section 4) for FY06; and \$9 million appropriation reduction prior period adjustment for water rights appropriations (Laws 2006, Chapter 111, Sec 78 (HB 622)).

**FY08 includes** \$17.9 million for disaster allotments; \$9 million contingency appropriation for water rights appropriations (Laws 2006, Chapter 111, Section 78 (HB 622; see prior period adjustment in FY07)); \$7.5 million for education reform appropriations from the General Appropriation Act of 2008 (Laws 2008, Chapter 3, Section 5), less \$1.7 million transferred to FY09 because the contingency on an appropriation for a PED IT system was not met until FY09.

**FY09 includes the following appropriations from Laws 2008:** \$11.2 million for disaster allotments; \$0.5 million contingency to the Economic Development Department for the X-Prize (Chapter 3, Section 5, Item 51); \$12.6 million contingency for the Public Education Department (Chapter 3, Section 5, Item 98); and \$1.65 million contingency appropriation transferred from FY08 to FY09 for an unexpended appropriation from education reform for a Public Education Department information technology system (Chapter 3).

**FY09 includes the following appropriations from Laws 2009:** \$35.8 million for the State Equalization Guarantee (Chapter 3, Section 9); and \$12.6 million for education reform appropriations from the General Appropriation Act of 2009 (Chapter 124, Section 5, Items 57-60 and 63).

**FY10 includes the following appropriations from Laws 2008:** \$0.5 million in the balance remaining of a contingency appropriation to the Public Education Department transferred from FY09.

**FY10 includes the following appropriations/transfers from Laws 2009:** \$9.9 million for disaster allotments; \$1.0 million contingency appropriation for the Department of Public Safety (Chapter 124, Section 4); \$25.0 million transferred from the general fund for general purposes (Chapter 124); and \$40.0 million transferred from the Appropriation Account for education reform (Chapter 124).

**FY10 includes the following appropriations/transfers from Laws 2010:** \$6.0 million for education reform appropriations from the General Appropriation Act of 2010 (2nd Special Session, Chapter 6, Section 5, Item 17).

**FY11 includes the following appropriations/transfers from Laws 2010: \$16.0 million for disaster allotments;** \$4.0 million for education reform appropriations from the General Appropriation Act of 2010 (2nd Special Session, Chapter 6, Section 5, Item 16); and an estimated \$16.0 million transferred from the Appropriation Contingency Fund into the Appropriation Account (2nd Special Session, Chapter 6, Section 15).

**Year-ending Balances in the Tax Stabilization Reserve:**

Annually, if the balance in the Tax Stabilization Reserve exceeds 6.0% of the previous year's recurring appropriations, the excess over 6% is transferred to the Taxpayer's Dividend Fund.

**FY09 includes** \$55.7 million transfer from the Tax Stabilization Reserve into the Appropriation Account (Laws 2009, Chapter 3).

**FY10 includes** \$115.0 million transferred from the Tax Stabilization Reserve into the Appropriation Account (1st Special Session, Laws 2009, Chapter 3); and \$57.6 million transferred from the Tax Stabilization Reserve into the Appropriation Account (2nd Special Session, Laws 2010, Chapter 6, Section 15).

**FY11 includes** an estimated \$25.4 million transferred from the Tax Stabilization Reserve into the Appropriation Account (2nd Special Session, Laws 2010, Chapter 6, Section 15).

**Tobacco Settlement Permanent Fund Reserve** (established by Laws 2003, Chapter 312).

**FY09 --** A total of \$48.9 million, an additional \$24.4 million, was transferred from the Tobacco Settlement Permanent Fund to the Tobacco Settlement Program Fund for Medicaid (Laws 2009, Chapter 3).

**FY10 --** A total of \$41.0 million, an additional \$20.5 million, is estimated to be transferred from the Tobacco Settlement Permanent Fund to the Tobacco Settlement Program Fund for Medicaid (Laws 2009, Chapter 3).

**FY11 --** A total of \$40.0 million, an additional \$20.0 million, is estimated to be transferred from the Tobacco Settlement Permanent Fund to the Tobacco Settlement Program Fund for Medicaid (Laws 2010, Chapter 49).

**General Fund Consensus Revenue Estimate  
December 2010 (Dollars in Millions)**

	FY 2010			FY 2011				FY 2012			
	Unaudited DFA			Oct-10	Dec-2	Chg from	% Chng	Oct-10	Dec-2	Chg from	% Chng
	Dec-2 Estimate	\$ Chg from Prev	% Chng From FY 2009	Estimate	Estimate	Prev Est	From FY 2010	Estimate	Estimate	Prev Est	From FY 2011
Gross Receipts Tax	1,634.4	8.9	-10.8%	1,710.0	1,740.0	30.0	6.5%	1,778.4	1,810.0	31.6	4.0%
Compensating Tax	50.9	0.0	-27.2%	63.9	64.5	0.6	26.7%	67.7	67.7	0.0	5.0%
<b>TOTAL GENERAL SALES</b>	<b>1,685.3</b>	<b>8.9</b>	<b>-11.4%</b>	<b>1,773.9</b>	<b>1,804.5</b>	<b>30.6</b>	<b>7.1%</b>	<b>1,846.1</b>	<b>1,877.7</b>	<b>31.6</b>	<b>4.1%</b>
Tobacco Taxes	45.7	0.0	-7.8%	79.2	81.0	1.8	77.2%	77.5	78.6	1.1	-3.0%
Liquor Excise	25.6	0.0	-0.9%	26.3	25.5	(0.8)	-0.4%	26.5	26.0	(0.5)	2.0%
Insurance Taxes	130.3	0.7	6.9%	137.3	137.3	0.0	5.4%	142.2	142.2	0.0	3.6%
Fire Protection Fund	5.0	0.0	-83.8%	18.3	18.3	0.0	266.0%	17.4	17.4	0.0	-4.9%
Motor Vehicle Excise	92.3	0.1	8.2%	99.4	98.3	(1.1)	6.5%	108.6	107.4	(1.2)	9.3%
Gaming Excise	65.1	0.0	-5.9%	64.9	64.9	0.0	-0.3%	66.0	66.0	0.0	1.7%
Leased Vehicle Surcharge	5.7	0.0	16.3%	5.8	5.8	0.0	1.8%	5.6	5.6	0.0	-3.4%
Other	3.2	0.0	38.9%	3.0	3.0	0.0	-6.0%	3.0	3.0	0.0	0.0%
<b>TOTAL SELECTIVE SALES</b>	<b>372.9</b>	<b>0.8</b>	<b>-7.9%</b>	<b>434.2</b>	<b>434.1</b>	<b>(0.1)</b>	<b>16.4%</b>	<b>446.8</b>	<b>446.2</b>	<b>(0.6)</b>	<b>2.8%</b>
Personal Income Tax	956.6	(19.3)	-0.2%	1,067.0	1,055.0	(12.0)	10.3%	1,108.0	1,095.0	(13.0)	3.8%
Corporate Income Tax	125.1	0.0	-23.0%	220.0	220.0	0.0	75.9%	260.0	260.0	0.0	18.2%
<b>TOTAL INCOME TAXES</b>	<b>1,081.7</b>	<b>(19.3)</b>	<b>-3.5%</b>	<b>1,287.0</b>	<b>1,275.0</b>	<b>(12.0)</b>	<b>17.9%</b>	<b>1,368.0</b>	<b>1,355.0</b>	<b>(13.0)</b>	<b>6.3%</b>
Oil and Gas School Tax	324.5	9.9	-12.4%	325.3	328.5	3.2	1.2%	359.8	360.7	0.9	9.8%
Oil Conservation Tax	16.4	0.5	-10.2%	16.8	16.7	(0.1)	1.6%	18.5	18.2	(0.4)	8.9%
Resources Excise Tax	9.4	0.0	-16.3%	10.0	10.0	0.0	6.4%	10.0	10.0	0.0	0.0%
Natural Gas Processors Tax	40.4	0.0	0.1%	17.9	17.9	0.0	-55.7%	22.4	22.4	0.0	25.1%
<b>TOTAL SEVERANCE TAXES</b>	<b>390.7</b>	<b>10.4</b>	<b>-11.2%</b>	<b>370.0</b>	<b>373.1</b>	<b>3.1</b>	<b>-4.5%</b>	<b>410.7</b>	<b>411.3</b>	<b>0.6</b>	<b>10.2%</b>
LICENSE FEES	50.3	0.0	0.4%	52.0	52.0	0.0	3.4%	53.9	53.9	0.0	3.7%
LGPF Interest	437.1	0.0	0.8%	445.2	445.2	0.0	1.9%	451.6	451.6	0.0	1.4%
STO Interest	22.1	0.0	-67.4%	19.0	16.2	(2.8)	-26.7%	21.5	20.2	(1.3)	24.7%
STPF Interest	187.1	0.0	-2.2%	184.6	184.6	0.0	-1.3%	180.9	180.9	0.0	-2.0%
<b>TOTAL INTEREST</b>	<b>646.3</b>	<b>0.0</b>	<b>-6.7%</b>	<b>648.8</b>	<b>646.0</b>	<b>(2.8)</b>	<b>0.0%</b>	<b>654.0</b>	<b>652.7</b>	<b>(1.3)</b>	<b>1.0%</b>
Federal Mineral Leasing	355.3	0.0	-30.0%	347.3	368.2	20.9	3.6%	371.2	398.0	26.8	8.1%
State Land Office	67.7	0.0	85.8%	48.7	58.8	10.1	-13.1%	43.9	43.9	0.0	-25.3%
<b>TOTAL RENTS &amp; ROYALTIES</b>	<b>423.0</b>	<b>0.0</b>	<b>-22.2%</b>	<b>396.0</b>	<b>427.0</b>	<b>31.0</b>	<b>0.9%</b>	<b>415.1</b>	<b>441.9</b>	<b>26.8</b>	<b>3.5%</b>
TRIBAL REVENUE SHARING	64.1	0.0	-2.0%	65.4	65.4	0.0	2.0%	67.2	67.2	0.0	2.8%
MISCELLANEOUS RECEIPTS	44.4	(0.5)	4.0%	47.2	47.2	0.0	6.3%	43.9	43.9	0.0	-7.0%
REVERSIONS	40.0	4.1	-30.0%	34.0	40.0	6.0	0.0%	42.4	40.0	(2.4)	0.0%
<b>TOTAL RECURRING</b>	<b>4,798.7</b>	<b>4.4</b>	<b>-9.8%</b>	<b>5,108.5</b>	<b>5,164.3</b>	<b>55.8</b>	<b>7.6%</b>	<b>5,348.1</b>	<b>5,389.8</b>	<b>41.7</b>	<b>4.4%</b>
<b>TOTAL NON RECURRING</b>	<b>479.9</b>	<b>(6.1)</b>	<b>12.4%</b>	<b>2.1</b>	<b>2.1</b>	<b>0.0</b>	<b>-99.6%</b>	<b>6.9</b>	<b>6.9</b>	<b>0.0</b>	<b>228.6%</b>
<b>GRAND TOTAL</b>	<b>5,278.6</b>	<b>(1.7)</b>		<b>5,110.6</b>	<b>5,166.4</b>	<b>55.8</b>	<b>-2.1%</b>	<b>5,355.0</b>	<b>5,396.7</b>	<b>41.7</b>	<b>4.5%</b>

## General Fund Consensus Revenue Estimate

### December 2010 (Dollars in Millions)

	FY 2013				FY 2014				FY2015			
	Oct-10 Estimate	Dec-2 Estimate	Chg from Prev Est	% Chng From FY 2012	Oct-10 Estimate	Dec-2 Estimate	Chg from Prev Est	% Chng From FY 2013	Oct-10 Estimate	Dec-2 Estimate	Chg from Prev Est	% Chng From FY 2014
Gross Receipts Tax	1,883.4	1,900.0	16.6	5.0%	1,980.0	1,995.0	15.0	5.0%	2,062.8	2,095.0	32.2	5.0%
Compensating Tax	71.2	71.2	0.0	5.2%	73.8	74.6	0.8	4.8%	76.6	79.1	2.5	6.0%
<b>TOTAL GENERAL SALES</b>	<b>1,954.6</b>	<b>1,971.2</b>	<b>16.6</b>	<b>5.0%</b>	<b>2,053.8</b>	<b>2,069.6</b>	<b>15.8</b>	<b>5.0%</b>	<b>2,139.4</b>	<b>2,174.1</b>	<b>34.7</b>	<b>5.0%</b>
Tobacco Taxes	76.6	77.8	1.2	-1.0%	75.6	76.8	1.2	-1.3%	74.6	75.9	1.3	-1.2%
Liquor Excise	26.8	26.4	(0.4)	1.5%	26.9	26.9	0.0	1.9%	27.0	27.2	0.2	1.1%
Insurance Taxes	147.3	147.3	0.0	3.6%	152.6	152.6	0.0	3.6%	158.1	158.1	0.0	3.6%
Fire Protection Fund	16.3	16.3	0.0	-6.3%	15.2	15.2	0.0	-6.7%	14.1	14.1	0.0	-7.2%
Motor Vehicle Excise	117.4	116.0	(1.4)	8.0%	121.6	120.4	(1.2)	3.8%	127.0	126.1	(0.9)	4.7%
Gaming Excise	67.2	67.2	0.0	1.8%	68.4	68.4	0.0	1.8%	69.6	69.6	0.0	1.8%
Leased Vehicle Surcharge	5.7	5.7	0.0	1.8%	5.6	5.6	0.0	-1.8%	5.5	5.5	0.0	-1.8%
Other	3.2	3.2	0.0	6.7%	3.3	3.3	0.0	3.1%	3.4	3.4	0.0	3.0%
<b>TOTAL SELECTIVE SALES</b>	<b>460.5</b>	<b>459.9</b>	<b>(0.6)</b>	<b>3.1%</b>	<b>469.2</b>	<b>469.2</b>	<b>0.0</b>	<b>2.0%</b>	<b>479.3</b>	<b>479.9</b>	<b>0.6</b>	<b>2.3%</b>
Personal Income Tax	1,149.0	1,135.0	(14.0)	3.7%	1,192.0	1,180.0	(12.0)	4.0%	1,239.0	1,225.0	(14.0)	3.8%
Corporate Income Tax	300.0	300.0	0.0	15.4%	340.0	340.0	0.0	13.3%	350.0	350.0	0.0	2.9%
<b>TOTAL INCOME TAXES</b>	<b>1,449.0</b>	<b>1,435.0</b>	<b>(14.0)</b>	<b>5.9%</b>	<b>1,532.0</b>	<b>1,520.0</b>	<b>(12.0)</b>	<b>5.9%</b>	<b>1,589.0</b>	<b>1,575.0</b>	<b>(14.0)</b>	<b>3.6%</b>
Oil and Gas School Tax	380.3	380.8	0.5	5.6%	389.7	384.1	(5.6)	0.9%	398.5	385.3	(13.2)	0.3%
Oil Conservation Tax	19.4	19.1	(0.3)	5.0%	19.9	19.2	(0.7)	0.5%	20.4	19.3	(1.1)	0.5%
Resources Excise Tax	10.0	10.0	0.0	0.0%	10.0	10.0	0.0	0.0%	10.0	10.0	0.0	0.0%
Natural Gas Processors Tax	21.0	21.0	0.0	-6.2%	20.3	20.3	0.0	-3.3%	24.6	24.6	0.0	21.2%
<b>TOTAL SEVERANCE TAXES</b>	<b>430.7</b>	<b>430.9</b>	<b>0.2</b>	<b>4.8%</b>	<b>439.9</b>	<b>433.7</b>	<b>(6.2)</b>	<b>0.6%</b>	<b>453.5</b>	<b>439.2</b>	<b>(14.3)</b>	<b>1.3%</b>
LICENSE FEES	57.3	57.3	0.0	6.3%	59.9	59.9	0.0	4.5%	61.9	61.9	0.0	3.3%
LGPFF Interest	429.8	429.8	0.0	-4.8%	429.3	429.3	0.0	-0.1%	460.3	460.3	0.0	7.2%
STO Interest	33.1	39.8	6.7	97.0%	45.0	52.0	7.0	30.7%	50.0	64.7	14.7	24.4%
STPF Interest	174.0	174.0	0.0	-3.8%	166.1	166.1	0.0	-4.5%	173.6	173.6	0.0	4.5%
<b>TOTAL INTEREST</b>	<b>636.9</b>	<b>643.6</b>	<b>6.7</b>	<b>-1.4%</b>	<b>640.4</b>	<b>647.4</b>	<b>7.0</b>	<b>0.6%</b>	<b>683.9</b>	<b>698.6</b>	<b>14.7</b>	<b>7.9%</b>
Federal Mineral Leasing	401.8	417.8	16.0	5.0%	408.5	420.6	12.1	0.7%	412.6	417.7	5.1	-0.7%
State Land Office	42.8	42.8	0.0	-2.5%	45.2	45.2	0.0	5.6%	44.0	44.0	0.0	-2.7%
<b>TOTAL RENTS &amp; ROYALTIES</b>	<b>444.6</b>	<b>460.6</b>	<b>16.0</b>	<b>4.2%</b>	<b>453.7</b>	<b>465.8</b>	<b>12.1</b>	<b>1.1%</b>	<b>456.6</b>	<b>461.7</b>	<b>5.1</b>	<b>-0.9%</b>
TRIBAL REVENUE SHARING	70.1	70.1	0.0	4.3%	73.0	73.0	0.0	4.1%	75.7	75.7	0.0	3.7%
MISCELLANEOUS RECEIPTS	46.7	46.7	0.0	6.4%	48.8	48.8	0.0	4.5%	50.5	50.5	0.0	3.5%
REVERSIONS	43.7	40.0	(3.7)	0.0%	45.1	40.0	(5.1)	0.0%	46.5	40.0	(6.5)	0.0%
<b>TOTAL RECURRING</b>	<b>5,594.1</b>	<b>5,615.3</b>	<b>21.2</b>	<b>4.2%</b>	<b>5,815.8</b>	<b>5,827.3</b>	<b>11.5</b>	<b>3.8%</b>	<b>6,036.3</b>	<b>6,056.6</b>	<b>20.3</b>	<b>3.9%</b>
<b>TOTAL NON_RECURRING</b>	<b>(3.3)</b>	<b>(3.3)</b>	<b>0.0</b>	<b>-147.8%</b>	<b>(0.9)</b>	<b>(0.9)</b>	<b>0.0</b>	<b>-72.7%</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-100.0%</b>
<b>GRAND TOTAL</b>	<b>5,590.8</b>	<b>5,612.0</b>	<b>21.2</b>	<b>4.0%</b>	<b>5,814.9</b>	<b>5,826.4</b>	<b>11.5</b>	<b>3.8%</b>	<b>6,036.3</b>	<b>6,056.6</b>	<b>20.3</b>	<b>4.0%</b>

## Detail of Adjustments and Nonrecurring Revenue for FY10 and FY11

(Dollars in Millions)

	FY10	FY10	FY10	FY11	FY11	FY11
			Change			Change
			From Prior	Oct-10		From Prior
	<u>Oct-10</u>	<u>Dec-10</u>	<u>Estimate</u>	<u>Adj for</u>	<u>Dec-10</u>	<u>Estimate</u>
				<u>Legis</u>		
October 2009 Special Session:						
Chapter 4, 1st SS, 2009/HB 16 (reversions)	0.73	0.73	0.00	0.00	0.00	0.00
Chapter 7, 1st SS, 2009/SB 29 (reversions)	109.05	109.06	0.01	0.00	0.00	0.00
Chapter 5, 1st SS, 2009/HAFC/S HB17 & HB 33 (reversions)	3.66	3.66	0.00	0.00	0.00	0.00
Chapter 2, 1st SS/HB 3 (operating transfers)	107.84	107.84	0.00	0.00	0.00	0.00
Chapter 5, 1st SS 2009/HB 17 Education Stabilization (ARRA)			0.00	0.00		0.00
Executive Order 2009-044, Expenditure Reductions (reversions)	79.04	79.02	-0.02	0.00	0.00	0.00
Executive Order 2009-044, Furloughs (reversions)	8.59	8.59	0.00	0.00	0.00	0.00
			0.00			0.00
January 2010 Session/March 2010 Special Session:						
Chapter 105, 2009/SB 182, Capital Outlay Reversions for Solvency	131.06	131.06	0.00	0.00		0.00
Chapter 2, 2nd SS/SB 2, Temporary Tax Amnesty Program	0.00	0.00	0.00	2.14	2.10	-0.04
Use ARRA to supplant General Fund Expenditures	20.00	20.00	0.00	0.00	0.00	0.00
Subtotal solvency	459.97	459.96	-0.01	2.14	2.10	-0.04
Total Adjustments & Non-Recurring						
Other Nonrecurring						
Reversions		16.90	16.90			
Miscellaneous revenues	0.00	3.01	3.01		0.00	0.00
Subtotal other nonrecurring	0.00	19.92	19.92	0.00	0.00	0.00
Total all nonrecurring	459.97	479.88	19.91	2.14	2.10	-0.04
Authorized Transfers from Reserves:						
Chapter 3, 1st SS, 2009/Transfer from Tax Stabilization Reserve	115.00	115.00	0.00	0.00	0.00	0.00
Ch 6, 2nd SS/HB 2 Transfer from Tax Stabilization Reserve	57.60	57.60	0.00	27.00	25.40	0.50
Ch 6, 2nd SS/HB 2 Transfer from Appropriation Contingency Fund	0.00	0.00	0.00	17.21	12.02	-36.99
Subtotal authorized transfers from reserves	172.60	172.60	0.00	44.21	37.42	-36.49
Total adjustments and nonrecurring revenue	632.57	652.48	19.91	46.35	39.52	-36.52

## Nonrecurring Revenue for FY10 and FY11



**Table 2.3: U.S. AND NEW MEXICO ECONOMIC INDICATORS**

	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	
	Oct 10 Prelim	Dec 10 Prelim	Oct 10 Est	Dec 10 Est	Oct 10 Est	Dec 10 Est	Oct 10 Est	Dec 10 Est	Oct 10 Est	Dec 10 Est	Oct 10 Est	Dec 10 Est
<b>NATIONAL ECONOMIC INDICATORS</b>												
US Real GDP Growth (level annual avg, % yoy)*	0.68	0.68	2.25	2.46	2.70	2.58	2.93	2.90	2.71	2.74	3.29	3.28
US Inflation Rate (CPI, annual avg, % yoy)**	1.00	0.99	1.30	1.32	1.75	1.70	1.96	2.03	2.01	2.09	2.13	2.22
Federal Funds Rate (%)	0.15	0.15	0.14	0.15	0.33	0.33	2.70	2.70	3.50	3.50	4.17	4.17
<b>NEW MEXICO LABOR MARKET &amp; INCOME DATA</b>												
NM Non-Agricultural Employment Growth (%)	(3.28)	(3.21)	(0.29)	0.18	1.02	1.03	1.65	1.31	1.33	1.49	1.06	1.39
NM Personal Income Growth (%)***	0.03	0.03	3.16	3.48	2.02	2.20	3.17	3.16	3.88	3.90	4.77	5.13
NM Private Wages & Salaries Growth (%)	(2.30)	(2.30)	1.27	2.16	3.17	3.61	4.05	3.72	3.78	4.11	3.55	4.09
<b>NEW MEXICO CRUDE OIL &amp; NATURAL GAS DATA</b>												
NM Oil Price (\$/barrel)	\$71.29	\$71.29	\$76.50	\$76.87	\$83.00	\$82.69	\$86.00	\$85.60	\$89.00	\$88.01	\$92.00	\$90.46
NM Taxable Oil Sales (million barrels)	62.7	62.9	63.3	64.2	64.0	64.2	64.6	63.9	65.2	63.4	65.9	62.8
NM Gas Price (\$ per thousand cubic feet)****	\$5.18	\$5.20	\$5.00	\$5.00	\$5.75	\$5.75	\$6.30	\$6.37	\$6.55	\$6.58	\$6.80	\$6.73
NM Taxable Gas Sales (billion cubic feet)	1,285	1,283	1,234	1,229	1,197	1,191	1,161	1,154	1,126	1,118	1,092	1,085

\*Real GDP is BEA chained 2005 dollars, billions, annual rate.

\*\*CPI is all urban consumers, published by the US Bureau of Labor Statistics where the base consists of data from 1982 to 1984.

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

\*\*\*\*Gas prices are estimated based on a formula incorporating NYMEX, PIRA and Global Insight future prices and a liquid premium based on oil prices.

Sources: October Global Insight, September PIRA and FOR-UNM BBER.





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

*BOND CAPACITY: SOURCES AND USES*

*STATEMENT OF LONG-TERM BONDED DEBT*



**Core Bonding Programs  
Sources and Uses of Funds  
Bonding Capacity Available for Authorization  
December 2010 Estimate**

<b>Sources of Funds (millions)</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>Five-Year</b>
<b>General Obligation Bonds</b>	-	306.3	-	184.3	-	490.6
Severance Tax Bonds	180.5	180.5	180.5	180.5	180.5	902.5
Severance Tax Notes	84.2	67.3	63.2	60.3	50.2	325.2
<b>Subtotal Senior STBs</b>	<b>264.7</b>	<b>247.8</b>	<b>243.7</b>	<b>240.8</b>	<b>230.7</b>	<b>1,227.7</b>
Supplemental Severance Tax Bonds	-	-	-	-	-	-
Supplemental Severance Tax Notes	147.7	144.8	168.0	183.0	186.7	830.2
<b>Subtotal Supplemental STBs</b>	<b>147.7</b>	<b>144.8</b>	<b>168.0</b>	<b>183.0</b>	<b>186.7</b>	<b>830.2</b>
<b>Total Sources of Funds</b>	<b>\$412.4</b>	<b>\$698.9</b>	<b>\$411.6</b>	<b>\$608.1</b>	<b>\$417.4</b>	<b>\$2,548.5</b>
<b>Uses of Funds (millions)</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>Five-Year</b>
<b>Projects approved by referendum</b>	-	306.3	-	184.3	-	490.6
<b>New Statewide Capital Projects</b>	237.8	198.2	194.9	192.7	184.6	1,008.3
Authorized but Unissued STB Projects*	0.4	-	-	-	-	0.4
10% Water Projects	26.5	24.8	24.4	24.1	23.1	122.8
5% Colonias Projects		12.4	12.2	12.0	11.5	48.2
5% Tribal Projects		12.4	12.2	12.0	11.5	48.2
Education Capital	147.7	144.8	168.0	183.0	186.7	830.2
<b>Total Uses of Funds</b>	<b>\$412.4</b>	<b>\$698.9</b>	<b>\$411.6</b>	<b>\$608.1</b>	<b>\$417.4</b>	<b>\$2,548.5</b>

\*Currently, authorized but unissued projects total \$14.1 million. However, as a result of SB182 (Laws 2010, Chapter 105), which deauthorized several STB projects and reassigned only some of the associated proceeds to other capital projects, \$13.7 million of existing proceeds are currently available in the event those authorized but unissued projects become ready.



**STATE OF NEW MEXICO**  
**GENERAL LONG TERM OUTSTANDING DEBT**  
December 31, 2010

<b>General Obligation Bonds</b>				<b>Maturity</b>	<b>Total Principal</b>
Capital Improvement Bond Series	2005		2015	62,895,000	
Capital Improvement Bond Series	2007		2017	101,065,000	
Capital Improvement Bond Refunding Series	2008	A	2013	50,660,000	
Capital Improvement Bond Refunding Series	2009		2019	<u>183,960,000</u>	
<b>\$398,580,000</b>					
<b>Severance Tax Bonds</b>					
Severance Tax Bond Refunding Series	2005	B-1	2012	15,455,000	
Severance Tax Bond Series	2006	A	2011	13,180,000	
Severance Tax Bond Series	2007	A	2012	25,900,000	
Severance Tax Bond Series	2008	A-1	2018	124,395,000	
Severance Tax Bond Series	2009	A	2019	195,785,000	
Severance Tax Bond Series	2010	A	2020	132,265,000	
Severance Tax Bond Refunding Series	2010	C	2015	43,780,000	
Severance Tax Bond Refunding Series	2010	D	2017	<u>140,520,000</u>	
<b>\$691,280,000</b>					
<b>Supplemental Severance Tax Bonds</b>					
Supplemental Severance Tax Bond Series	2003	B	2013	3,555,000	
Supplemental Severance Tax Bond Series	2004	B	2014	4,370,000	
Supplemental Severance Tax Bond Refunding Series	2005	B-2	2011	7,310,000	
Supplemental Severance Tax Bond Refunding Series	2008	A-2	2012	10,680,000	
Supplemental Severance Tax Bond Series	2010	B	2020	<u>100,000,000</u>	
<b>\$125,915,000</b>					
<b>Highway Bonds</b>					
Highway Senior Subordinate Bond Series	2002	C	2017	5,930,000	
Highway Senior Subordinate Bond Series	2002	D	2014	1,575,000	
Highway Senior Bond Series	2004	A	2024	248,310,000	
Highway Senior Subordinate Refunding Bond Series	2004	B	2014	129,195,000	
Highway Senior Subordinate Bond Series	2006	A	2026	150,000,000	
Highway Senior Subordinate Bond Series	2006	B	2026	27,900,000	
Highway Subordinate Bond Refunding Series	2008	A	2024	115,200,000	
Highway Subordinate Bond Refunding Series	2008	B	2024	220,000,000	
Highway Subordinate Bond Refunding Series	2008	C	2024	84,800,000	
Highway Subordinate Bond Refunding Series	2008	D	2024	50,400,000	
State Transportation Revenue Refunding Bonds Series	2009	A	2017	102,420,000	
State Transportation Revenue Refunding Bonds Series	2010	A-1	2025	95,525,000	
State Transportation Revenue Refunding Bonds Series	2010	A-2	2022	79,100,000	
State Transportation Refunding Revenue Bonds Series	2010	B	2024	<u>461,075,000</u>	
<b>\$1,771,430,000</b>					
<b>Educational Institution Bonds <sup>(1)</sup></b>					
New Mexico State University				154,805,000	
University of New Mexico (incl HSC)				635,201,944	
Eastern New Mexico University				9,405,000	
Western New Mexico University				3,940,000	
ENMU - Roswell Branch				3,625,000	
UNM - Gallup Branch				17,020,000	
Central New Mexico Community College				42,075,000	
Clovis Community College				1,565,000	
San Juan College				17,690,000	
Santa Fe Community College				35,600,000	
New Mexico Military Institute				<u>3,600,000</u>	
<b>\$924,526,944</b>					

NOTES:

- The following institutions reported zero outstanding general long-term debt: NM Institute of Mining & Technology; NM Highlands University; Northern NM College; ENMU-Ruidoso; NMSU-Alamogordo, NMSU Carlsbad, NMSU Dona Ana, UNM Grants; UNM-Los Alamos; UNM-Taos; UNM-Valencia, Mesalands Community College; Luna Community College; NM Junior College; NM School for the Blind & Visually Impaired and NM School for the Deaf. Figures reported do not include bonds issued on behalf of educational institutions such as local governments and the New Mexico Finance Authority.
- 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.
- The above list includes everything received via survey as of this date and does not necessarily include ALL outstanding debt.



## **APPENDIX C**

# **FISCAL YEAR 2012 EXEMPT SALARY PLAN**





## Introduction

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

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

The exempt salaries plan for the ensuing fiscal year, as prepared by the Department of Finance and Administration and approved by the governor, shall be published as a part of the Executive budget document presented to the legislature at its next regular session following the preparation of the plan.

Upon the governor's approval, the plan shall take effect at the beginning of the subsequent fiscal year.

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

<b>Universal Titles for Governor Exempt Positions</b> <b>Use of the universal titles listed below is encouraged.</b>		
<b>Universal Title</b>	<b>Specification Number</b>	<b>Salary Range</b>
Deputy Agency Director II	7226	30
Deputy Cabinet Secretary	7235	38
Deputy Director	7250	32
Director of Communications	7315	30
Director of Finance & Adm.	7320	30
Division Director I	7345	30
Division Director II	7346	32
Executive Assistant	7365	24
Executive Director	7385	36
Executive Secretary	7400	26
Fellowship Intern	7410	8
Financial Auditor I	7415	22
Financial Auditor II	7416	24
General Counsel	7455	34
Investigator	7525	22
Legal Assistant I	7545	14
Legal Assistant II	7546	18
Policy Analyst	7625	26
Public Information Officer I	7655	24
Public Information Officer II	7656	26
Secretary I	7700	14
Secretary II	7701	18
Senior Litigation Attorney	7715	26
Special Agent	7730	22
Special Assistant I	7740	22
Special Assistant II	7741	24
Special Assistant III	7742	26
Special Projects Coordinator I	7745	24
Special Projects Coordinator II	7746	26
Special Projects Coordinator III	7747	28
Student Intern	7785	10
Systems Software Engineer	7805	24

<b>Governor's Exempt Salary Schedule</b>				
<b>Fiscal Year 2012</b>				
<b>(Based on 2080 hours)</b>				
<b>Pay Range</b>	<b>Hourly</b>		<b>Annual</b>	
	Minimum	Maximum	Minimum	Maximum
4	0.01	8.600	20.800	17,887.58
6	7.819	19.352	16,263.52	40,252.78
8	8.572	21.216	17,829.76	44,128.66
10	9.394	23.250	19,539.52	48,359.17
12	10.296	25.482	21,415.68	53,001.52
14	11.285	27.930	23,472.80	58,094.61
16	12.367	30.609	25,723.36	63,665.89
18	13.555	33.549	28,194.40	69,781.71
20	14.856	36.770	30,900.48	76,480.98
22	16.283	40.301	33,868.64	83,825.46
24	17.846	44.168	37,119.68	91,870.06
26	19.559	48.408	40,682.72	100,688.02
28	21.437	53.056	44,588.96	110,357.10
30	23.495	58.152	48,869.60	120,955.12
32	25.749	63.730	53,557.92	132,557.57
34	27.038	66.919	56,239.04	139,190.48
36	28.390	70.265	59,051.20	146,150.58
38	29.808	73.775	62,000.64	153,451.58
40	31.298	77.463	65,099.84	161,123.25
42	32.863	81.336	68,355.04	169,179.30
44	34.519	85.435	71,799.52	177,704.38
46	36.259	89.742	75,418.72	186,664.19
48	38.088	94.267	79,223.04	196,074.74
50	40.008	99.020	83,216.64	205,961.18
52	42.025	104.013	87,412.00	216,346.42
54	44.144	109.999	91,819.52	228,797.71
70	100.00	220.000	208,000.00	457,600.00

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

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