

FY2019 PROPOSED BUDGET

MRCOG

Urban & Rural Transportation Planning | Rio Metro RTD | Economic Development | Regional & Local Planning | Workforce Development



This budget represents the Mid-Region Council of Governments' continued commitment to improving the quality of life in Bernalillo, Sandoval, Torrance, and Valencia Counties. It has been my pleasure serving as your Executive Director, and I look forward to working with the Board of Directors to implement a fiscally responsible budget for fiscal year 2019. Together, we will continue to strategically pursue a long-term approach towards budgeting that allows us to be proactive in creatively serving the region.

The Mid-Region Council of Governments FY19 Budget is focused on advancing innovative programs and strengthening the economy of Central New Mexico. These numbers reflect a balanced budget with a minimal increase in membership dues, and include a variety of core priorities including enhanced regional transit, the promotion of economic development, facilitating economic growth through planning assistance, as well as preparing the available workforce in our region for emerging industries. A few key programs from the past year worth highlighting are the unveiling of the new innovative Pace Bike Share program. Rio Metro secured a federal grant to purchase the capital bike share system, extending the program beyond downtown Albuquerque to 250 bicycles and 50 stations. The Town of Edgewood received a National Park Service grant to provide technical assistance to help the Town to develop a conceptual trail and open space plan. And, in an effort to help increase career development in Sandoval County, the New Mexico Workforce Connection hosted two Post High School Expos so that local students could meet employers in their area and learn what businesses do and what they are looking for in future employees.

As always, we look forward to working with our elected officials and member agencies in an effort to foster partnerships, improve cooperation and enhance opportunities for all.

Sincerely,

Dewey V. Cave, Executive Director





FY2019 FULL BUDGET

Program Name	FY2018 Approved Budget	FY2018 Estimated Expenses	FY2019 Proposed Budget
Regional Transportation Planning			
Unified Planning Work Program (UPWP) - FHWA	\$975,115	898,678	\$887,706
Unified Planning Work Program (UPWP) - FTA	347,259	337,454	410,646
Unified Planning Work Program (UPWP) - Other	200,000	149,672	200,000
REACH Grant - Presbyterian Complete Streets Grant	79,000	56,706	18,693
Regional Transportation Planning Organization (RPO)	112,638	106,010	106,250
Traffic Surveillance Program	427,511	404,737	432,000
Travel Time Program	175,000	43,357	423,814
Ortho Digital Photography	350,000	186,520	474,322
UNM/CNM Transportation Study-FTA	160,000	41,238	68,325
Local Study - Bernalillo County	17,188	13,628	-
Local Study - City of Albuquerque	13,438	13,267	-
Rio Metro			
Rio Metro Operations	7,500,000	7,043,744	7,700,000
Economic Development			
Economic Development Administration	128,844	121,660	116,667
Agribusiness	78,000	19,727	62,000
Regional Transportation and Logistics Study	25,000	7,018	7,250
Regional Public Transportation Planning			
Veterans Transportation & Community Living Initiative	60,000	-	-
Regional and Local Planning			
Local Government Planning Assistance (LPA)	172,286	140,144	169,429
Community Adjustment Planning Assistance (OEA Grant)	699,451	21,583	678,947
Workforce Development Programs			
Workforce Investment Act (WIA) AE/FA	810,000	761,752	810,000
TechHire Program	648,000	318,109	648,000
General Fund			
Capital Outlay	215,875	100,000	235,000
Professional Services	18,000	18,000	18,000
Operating Costs	62,000	40,000	62,000
Lease	45,000	35,000	45,000
Overhead in excess of indirect cost allocation	100,000	-	-
TOTAL EXPENDITURES	\$13,419,605	\$10,878,005	\$13,574,049
Sources of Funds/Revenues			
Federal	\$2,654,393	\$1,665,553	\$2,634,085
State	156,092	72,231	84,715
Local	9,158,000	8,273,278	9,358,000
Other	515,626	248,407	557,237
Membership Dues	565,906	565,906	567,382
Lease	45,000	35,000	45,000
Indirect cost allocation in excess of overhead	-	-	-
TOTAL REVENUES	\$13,095,017	\$10,860,374	\$13,246,418
Revenues over (under) expenditures	\$(324,588)	\$(17,630)	\$(327,631)
Beginning Fund Balance	\$1,137,818	\$1,151,610	\$1,133,980
Ending Fund Balance	\$813,230	\$1,133,980	\$806,349



FY2019 PROGRAMS

TRANSPORTATION
PLANNING

Budget	FY18 Appr.	FY18 Est.	FY19 Prop.
Unified Planning Work Program (UPWP) - FHWA	\$ 975,115	\$898,678	\$887,706
Unified Planning Work Program (UPWP) - FTA	347,259	337,454	410,646
Unified Planning Work Program (UPWP) - Other	200,000	149,672	200,000
REACH Grant - Presbyterian Complete Streets Grant	79,000	56,706	18,693
Travel Time Program	175,000	43,357	423,814
Ortho Digital Photography	350,000	186,520	474,322
Local Study - Bernalillo County	17,188	13,628	-
Local Study - City of Albuquerque	13,438	13,267	-

Objectives

- Monitor progress of Futures 2040 Metropolitan Transportation Plan (MTP) and process amendments if necessary.
- Begin development of Connections 2040 MTP Update.
- Maintain the current FFY 2018-2023 Transportation Improvement Program (TIP) and process revisions as necessary.
- Develop the FFY 2020-2025 Transportation Improvement Program (TIP).
- Collect, analyze and disseminate new socioeconomic data, Census transportation data and regional household travel survey results for integration into the travel demand model.
- GIS and Interactive Mapping: continue implementation of a cloud-based, collaborative on-line management system for maps, data, and other geospatial information.
- Maintain and update, as necessary, the Congestion Management Process in the Albuquerque Metropolitan Planning Area (AMPA), including collection of travel time data across the region.
- Assist in the implementation of the Regional Transportation Management Center.
- Coordinate the Intelligent Transportation Systems (ITS) activities and maintenance of the AMPA Regional ITS Architecture.
- Coordinate the development of a regional incident management plan for coordinating responses to incidents on Interstate and arterial highways in order to minimize impacts to drivers.
- Assist various governmental agencies with their planning efforts to include moving transportation capital projects through the project development process, local government agreement process and federal funding obligation process.
- Implement the FFY 2019 & 2020 Unified Planning Work Program (UPWP) and budgets.
- Complete administrative tasks for the MPO (i.e. budget adjustments, revisions to the UPWP).
- Finalize the proposed revisions to the Roadway Access Policies for action by the MTB.
- Finalize the committee restructuring of the MTB’s committees and subcommittees.



**RURAL
TRANSPORTATION
PLANNING**

Budget	FY18 Appr.	FY18 Est.	FY19 Prop.
Regional Transportation Planning Organization (RTPO)	\$ 112,638	106,010	106,250

Objectives

- Maintain a coordinated rural transportation planning process for local public agencies including tribes located outside the AMPA.
- Provide staff support to local and regional health initiatives that emphasize transportation as a means for combative and preventative measures for improving health and wellness.
- Provide technical assistance, such as mapping, strategic long range planning and project development to participating local agencies and tribes.
- Implement and update the RTPO Regional Transportation Plan.

**RIO METRO
REGIONAL TRANSIT
DISTRICT**

Budget	FY18 Appr.	FY18 Est.	FY19 Prop.
Rio Metro Operations	\$ 7,500,000	7,043,744	7,700,000

Objectives

- Complete PTC funding package (including private market financing and discretionary grant funding, as possible); select contractor and begin PTC Implementation; and complete safety assessment and develop a risk mitigation plan that gains Federal Railroad approval for the continued operation of the Rail Runner and tenant rail carriers at their 2018 levels.
- Complete or significantly advance capital project priorities, such as the construction of the Los Ranchos Journal Center Station improvements, 2) Downtown Bernalillo pedestrian improvements, and 3) the development of transit administrative and maintenance facilities in Valencia County.
- Complete 1) Rio Metro’s Transit Asset Management plan and model planning, 2) monthly ridership reporting process and a “dashboard” of financial, capital and operational data, 3) initial planning and coordination for the future development of the Regional Transit Network and Service Plan, and 4) continue the ongoing effort for improve transit route performance.
- Continue ongoing stakeholder engagement and use regional transit to promote economic development by advocating for the value of regional transit; communicating, collaborating with local and regional economic development agencies; and promoting Transit Oriented Development.
- Marketing goals include updating Rio Metro’s website, the redesign of bus schedules, continued branding campaign, and ongoing rider and public engagement events and activities.



TRAFFIC SURVEILLANCE PROGRAM

Budget	FY18 Appr.	FY18 Est.	FY19 Prop.
Traffic Surveillance Program	\$ 427,511	404,737	432,000

Objectives

- Collect all required traffic counts: volume, vehicle classification, special counts, and bicycle and pedestrian count in the four-county area (approx. 900 per year) and transmit them to NMDOT for incorporation into the Highway Performance Monitoring System (HPMS).
- Complete and distribute the annual Traffic Flow Maps.
- Purchase a new traffic count van in either 2019 or 2020.

UNM/CNM/SUNPORT TRANSIT STUDY FTA

Budget	FY18 Appr.	FY18 Est.	FY19 Prop.
UNM/CNM Transportation Study-	\$ 160,000	41,238	68,325

Objectives

- Continue planning activities supporting the advancement of the UNM/CNM/ Sunport bus rapid transit system, including collaboration with project partners on an interim service design.

ECONOMIC DEVELOPMENT

Budget	FY18 Appr.	FY18 Est.	FY19 Prop.
Economic Development Administration	\$ 128,844	121,660	116,667
Agribusiness	78,000	19,727	62,000
Regional Transportation and Logistics Study	25,000	7,018	7,250

Objectives

- Work with local economic development partners to implement the five-year 2015 Comprehensive Economic Development Strategy (CEDS), review and develop an annual update to the CEDS, respond to economic development activities, and facilitate EDA investment in the region.
- Manage the implementation of the Transportation and Logistics Hub Study recommendations, and other special projects.
- Work with and provide administrative support to the Metro New Mexico Development Alliance to promote economic development through the website www.ingenuitycentral.org.
- Work with regional partners and economic development professionals to facilitate economic growth and development by providing technical support wherever possible.
- Work with NewMARC (New Mexico Association of Regional Councils) on common economic development objectives, such as NewMARC source material, FUNDit, and implementing and updating the statewide CEDS.
- Manage the LandLink program and MRCOG's Agriculture Collaborative to preserve agricultural lands and a viable agriculture economy.



**REGIONAL
AND LOCAL PLANNING**

Budget	FY18 Appr.	FY18 Est.	FY19 Prop.
Local Government Planning Assistance (LPA)	\$ 172,286	140,144	169,429
Community Adjustment Planning Assistance (OEA Grant)	699,451	21,583	678,947

Objectives

- Develop region-wide outreach opportunities for member governments.
- Respond to all requests for planning assistance from member governments (i.e. with Infrastructure Capital Improvement Plans (ICIP), Asset Management Plans, land use planning, and Community Development Block Grant applications) including mapping assistance.
- Conduct at least one Planning Commissioners Workshop.
- Provide staff support for the MRCOG Water Resources Board.
- Act as fiscal agent for local governments as appropriate.
- Manage the two-year Statewide Energy Compatibility Project awarded by the Office of Economic Adjustment (OEA) with the assistance of relevant stakeholders on behalf of the NM Office of Military Base Planning and Support (OMBPS).

**WORKFORCE
DEVELOPMENT
PROGRAMS**

Budget	FY18 Appr.	FY18 Est.	FY19 Prop.
Workforce Investment Act (WIA) AE/FA	\$ 810,000	761,752	810,000
TechHire Program	648,000	318,109	648,000

Objectives

- Provide services and outreach to employers and job seekers in the Central Region.
- Identify the needs of, and successfully support job-seekers through class-room training and On-the-Job training opportunities in high demand occupations.
- Strengthen our involvement with the economic development and education community, focusing on adult basic education partners, to prepare the available workforce in our region for emerging industries and address the workforce needs of non-co-located partners
- Provide educational resources to train, or re-train, individuals to industry standards through Occupational Skills Training, On-the-Job Training, and Customized Training services, with a focused increase in industry recognized credentials and certifications.
- Have successful implementation and meet all goals of the H1B Partnership Grant - TechHire New Mexico, through the third year of the grant.
- Sustain and increase partnerships that provide outreach to youth, young adults and adult basic education individuals who have dropped out or stopped out of high school or college through on-site college and career counseling.
- Implement new marketing \ outreach strategies for out-of-school youth.