

FY2020 PROPOSED BUDGET

MRCOG

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



With a continued commitment toward improving the quality of life in Bernalillo, Sandoval, Torrance, and Valencia Counties, the FY20 budget represents a collaborative effort in pursuing a strategy that takes into account all of the communities served by the Mid-Region Council of Governments. There are many key areas of focus in fiscal year 2020, particularly in the area of advancing innovative programs and strengthening the economy of Central New Mexico. One of the main objectives centers on working with local economic development partners and advisory board members to create the new five-year Comprehensive Economic Development Strategy or "CEDS," which provides technical assistance to communities pursuing economic funding. We are also excited about our continued commitment to managing the administration of the EDA grants for the Partnership for Community Action and the Village of Los Lunas.

There are some key objectives on the transportation front as well, including the development of a regional incident management plan aimed at dealing with incidents on our highways to minimize impacts to drivers. Additionally, with funding now firmly secured, Rio Metro will maintain its focus on the implementation of Positive Train Control (PTC) as it moves toward training and testing the system scheduled for early FY21. Our regional and local planning efforts include continued management of the two-year Statewide Energy Compatibility Project awarded to the COG by the Office of Economic Adjustment (OEA). This project has really put us on the regional map so to speak, as it represents the first time we've partnered with the NM Office of Military Base Planning and Support (OMBPS).

In the area of workforce development programs, we have seen much success from our involvement with the business and education community in preparing our region for emerging industries and addressing the area's workforce needs and skills gap. This effort will continue, as will our efforts to complete and meet our goals of the TechHire New Mexico grant, which, for nearly the past three years, has aided in the training and successful placement of many into well-paying jobs in the Information Technologies Industry in our region.

So you see, we have an ambitious agenda ahead of us, but I am confident that we can achieve great things for the region working with our elected officials and member agencies to implement a fiscally responsible budget for fiscal year 2020.

Sincerely,

Dewey V. Cave, Executive Director





FY2020 FULL BUDGET

Program Name	FY2019 Approved Budget	FY2019 Estimated Expenses	FY2020 Proposed Budget
Regional Transportation Planning			
Unified Planning Work Program (UPWP) - FHWA	\$ 887,706	\$ 749,725	\$1,131,633
Unified Planning Work Program (UPWP) - FTA	410,646	315,233	387,058
Unified Planning Work Program (UPWP) - Other	200,000	188,693	211,307
REACH Grant - Presbyterian Complete Streets Grant	70,693	39,547	72,054
Regional Transportation Planning Organization (RTPO)	110,250	103,816	106,250
Traffic Surveillance Program	432,000	392,034	440,000
Travel Time Program	423,814	98,970	549,795
Ortho Digital Photography	474,322	362,693	424,000
UNM/CNM Transportation Study-FTA	68,325	68,325	-
Rio Metro			
Rio Metro Operations	7,700,000	7,313,760	7,800,000
Economic Development			
Economic Development Administration	116,667	116,667	116,667
Agribusiness	62,000	14,425	39,566
Regional Transportation and Logistics Study	7,250	2,742	2,674
Grant Administrator for EDA Capital Grants	75,000	14,090	60,910
Regional and Local Planning			
Local Government Planning Assistance (LPA)	169,429	139,644	198,000
Community Adjustment Planning Assistance (OEA Grant)	678,947	127,564	509,660
Comprehensive Plans	42,973	29,809	13,164
Workforce Development Programs			
Workforce Investment Act (WIA) AE/FA	900,062	820,226	1,300,000
TechHire Program	648,000	345,216	772,426
General Fund			
Capital Outlay	235,000	38,372	250,000
Professional Services	18,000	18,000	18,000
Operating Costs	62,000	53,521	63,521
Lease	45,000	35,796	45,000
Overhead in excess of indirect cost allocation	-	-	200,000
TOTAL EXPENDITURES	\$13,838,084	\$11,388,869	\$14,711,685
Sources of Funds/Revenues			
Federal	\$ 2,689,285	\$ 1,653,006	\$ 3,556,433
State	84,715	82,578	99,000
Local	9,448,062	8,667,896	9,311,307
Other	675,210	437,425	540,314
Membership Dues	567,382	567,382	568,046
Lease	45,000	35,796	45,000
Indirect cost allocation in excess of overhead	-	100,000	-
TOTAL REVENUES	\$13,509,654	\$11,544,082	\$14,120,099
Revenues over (under) expenditures	\$(328,430)	\$155,214	\$(591,585)
Beginning Fund Balance	\$1,137,818	\$1,715,784	\$1,870,998
Ending Fund Balance	\$809,388	\$1,870,998	\$1,279,412



FY2020 PROGRAMS

**TRANSPORTATION
PLANNING**

Budget	FY19 Appr.	FY19 Est.	FY20 Prop.
Unified Planning Work Program (UPWP) - FHWA	\$ 887,706	\$ 749,725	\$1,131,633
Unified Planning Work Program (UPWP) - FTA	410,646	315,233	387,058
Unified Planning Work Program (UPWP) - Other	200,000	188,693	211,307
REACH Grant - Presbyterian Complete Streets Grant	70,693	39,547	72,054
Travel Time Program	423,814	98,970	549,795
Ortho Digital Photography	474,322	362,693	424,000

Objectives

- Monitor progress of Futures 2040 Metropolitan Transportation Plan (MTP) and process amendments if necessary.
- Continue development of Connections 2040 MTP Update for final adoption in Spring 2020.
- Maintain the current FFY 2018-2023 Transportation Improvement Program (TIP) and process revisions as necessary.
- Finalize and implement the FFY 2020-2025 Transportation Improvement Program (TIP) and process revisions as necessary.
- Collect, analyze and disseminate new socioeconomic data, Census transportation data and regional household travel survey results for integration into the travel demand model.
- Assist in preparations by agencies for conducting the 2020 U.S. Census.
- 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.
- Continue assistance with 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. This is a joint project with NMDOT, Albuquerque, Bernalillo County and Rio Rancho.
- 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	FY19 Appr.	FY19 Est.	FY20 Prop.
Regional Transportation Planning Organization (RTPO)	\$ 110,250	\$ 103,816	\$ 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.

**ECONOMIC
DEVELOPMENT**

Budget	FY19 Appr.	FY19 Est.	FY20 Prop.
Economic Development Administration	\$ 116,667	\$ 116,667	\$ 116,667
Agribusiness	62,000	14,425	39,566
Regional Transportation and Logistics Study	7,250	2,742	2,674
Grant Administrator for EDA Capital Grants	75,000	14,090	60,910

Objectives

- Work with local economic development partners and advisory board members of the MRCOG Board to develop the new five-year Comprehensive Economic Development Strategy (CEDS), provide technical assistance to communities and entities pursuing EDA funding, develop projects that result in EDA investment in the region.
- Manage the administration of the EDA grants for the Partnership for Community Action and the Village of Los Lunas.
- 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 monitor economic development trends.
- 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 website and corresponding Ag Fund to preserve agricultural lands and a viable agriculture economy.
- Develop and jointly manage new Workforce Development ad hoc committee for Economic Development.
- Manage the implementation of the Transportation and Logistics Hub Study recommendations, particularly projects related to the Airport District, the Freight Committee of the TCC, and other special projects.



TRAFFIC SURVEILLANCE PROGRAM

Budget	FY19 Appr.	FY19 Est.	FY20 Prop.
Traffic Surveillance Program	\$ 432,000	\$ 392,034	\$ 440,000

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 2020 if NMDOT provides funding.

RIO METRO REGIONAL TRANSIT DISTRICT

Budget	FY19 Appr.	FY19 Est.	FY20 Prop.
Rio Metro Operations	\$ 7,700,000	\$ 7,313,760	7,800,000

Objectives

- With funding secured, significantly advance the implementation of Positive Train Control (PTC), including wayside and on-board equipment, the back office and the communications network. Also during FY20, preparation will begin for training, testing and revenue demonstration service which will start in the first half of FY21. Due to the high rate of cash flow during implementation and the reimbursable status of federal grant funds, revenues and expenditures will be closely monitored to maintain adequate cash flow.
- Rio Metro capital projects for FY20 also include constructing the new Alameda siding between Alameda Blvd. and Alameda Rd. in Albuquerque to reduce delays and improve operating efficiencies; improvements on the NMDOT-owned tracks between Lamy and Madrid, which is used almost exclusively by Amtrak’s Southwest Chief (funded through the NMDOT’s 2017 TIGER award); and collaboration with the City of Albuquerque and other stakeholders to determine if and how the Rail Runner may serve Balloon Fiesta Park.
- Rio Metro’s Planning Division will continue to integrate the recently developed Transit Asset Management plan into the budget and capital planning process; refine the internal “dashboard” of financial, capital and operational data; complete the design and engineering for Phase II of the Town of Bernalillo Pedestrian Improvements; and pursue funding for the Valencia County Transit Facility.
- 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 publishing a “Riding Rio Metro” brochure that encompasses all services and positions Rio Metro as a multi-modal transportation organization. Also, create vignettes of passengers from different target profiles sharing why they ride and expand Rio Metro’s digital platform to include billboards.
- The Transit Division will monitor the performance of the newly implemented Route 210 bus on NM 6 in Los Lunas; identify potential changes to Rio Rancho Dial-a-Ride; and, identify and evaluate changes to the Job Access program that would improve operational efficiency.



REGIONAL AND LOCAL PLANNING

Budget	FY19 Appr.	FY19 Est.	FY20 Prop.
Local Government Planning Assistance (LPA)	\$ 169,429	\$ 139,644	\$ 198,000
Community Adjustment Planning Assistance (OEA Grant)	678,947	127,564	509,660
Comprehensive Plans	42,973	29,809	13,164

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	FY19 Appr.	FY19 Est.	FY20 Prop.
Workforce Investment Act (WIA) AE/FA	\$ 900,062	\$ 820,226	\$ 1,300,000
TechHire Program	648,000	345,216	772,426

Objectives

- Provide services and outreach to employers and job seekers in the Central Region.
- Identify the needs of, and successfully support, job-seekers through classroom training, On-the-Job training and work experience opportunities in high demand occupations.
- Strengthen our involvement with the economic development and education communities and Central Region industry leaders, focusing on workforce-system, community based and local government partners - to prepare the available workforce in our region for emerging industries and address the Central Region's workforce needs and skills gap.
- Provide educational resources to train, or re-train, individuals to industry standards through Occupational Skills Training and Work Experience with a focus to increase industry recognized credentials and certifications.
- Successfully complete and meet goals of the H1B Partnership Grant - TechHire New Mexico, through the final 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.
- Implement Sector Strategies for Information Technology and Healthcare industries and related in-demand occupations.
- Implement and actively promote work experience strategies to include apprenticeships (alternative and registered) and internships.
- Implement technology related solutions to increase WCCNM's capacity and quality of service.