

FY2015 PROPOSED BUDGET



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

The Mid-Region Council of Governments FY15 Budget is focused on advancing innovative programs and strengthening the economy of Central New Mexico. These numbers reflect a balanced budget, and include a number of core priorities such as the development of a regional Intelligent Transportation Systems management center, the 2040 Metropolitan Transportation Plan, a regional economic development branding and outreach strategy, a visioning process outlining future transportation opportunities, as well as aligning educational opportunities with the region's job market to better prepare our workforce. 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.

Dewey V. Cave, Executive Director

Program Name	FY2014 Approved Budget	FY2014 Estimated Expenses	FY2015 Proposed Budget
Regional Transportation Planning			
Unified Planning Work Program (UPWP) - FHWA	\$ 1,923,234	\$ 1,141,094	\$ 980,113
Unified Planning Work Program (UPWP) - FTA	308,105	216,340	456,785
Unified Planning Work Program (UPWP) - Other	200,000	38,190	41,858
AMPA Wide Comp Reg Travel Survey	1,170,412	1,090,021	80,391
UPWP Local Government Assistance	191,000	38,454	61,542
Regional Transportation Planning Organization (RPO)	100,051	92,781	106,250
Traffic Surveillance Program	498,899	360,781	341,141
Traffic Surveillance Program Outside Urbanized Areas	200,000	267,758	253,181
Travel Time Program	323,181	217,348	170,337
Ortho Digital Photography	400,000	200,000	200,000
UNM/CNM Transportation Study-TCSP	107,518	82,782	24,736
UNM/CNM Transportation Study-FTA	391,518	122,491	269,027
Veterans Transportation & Community Living Initiative	407,500	53,281	354,219
LEPC Grant-Hazardous Materials Emergency Preparedness	48,750	48,750	-
Salt Missions Trail Scenic Byway Signage	1,250	-	9,000
Climate Change and Transportation Scenario Planning	45,000	39,099	29,402
Uptown Transportation Study	-	-	76,500
Rio Metro			
Rio Metro Operations	5,617,551	5,617,147	6,200,000
Economic Development			
Economic Development Administration	113,185	123,925	111,055
EDA Innovation Program	143,918	128,491	15,427
Agribusiness Program	40,000	9,000	26,000
Regional Public Transportation Planning			
Job Access/Reverse Commute (FTA Section 5316)	336,644	178,482	-
New Freedom (FTA Section 5317)	399,081	244,800	-
Regional and Local Planning			
Local Government Planning Assistance (LPA)	216,486	197,695	191,486
Workforce Development Programs			
Workforce Investment Act (WIA) AE/FA	782,000	778,000	750,000
General Fund			
Capital Outlay	95,000	95,000	800,000
Professional Services	18,000	18,000	18,000
Operating Costs	20,000	25,000	35,000
Local Resources			
Member Dues	472,535	472,535	514,691
Lease Revenue	35,000	35,000	35,000
TOTAL	\$14,605,819	\$11,932,245	\$12,151,141



**TRANSPORTATION
PLANNING**

Budget	FY14 Appr.	FY14 Est.	FY15 Prop.
Unified Planning Work Program (UPWP) - FHWA	\$ 1,923,234	\$ 1,141,094	\$ 980,113
Unified Planning Work Program (UPWP) - FTA	308,105	216,340	456,785
Unified Planning Work Program (UPWP) - Other	200,000	38,190	41,858
AMPA Wide Comp Reg Travel Survey	1,170,412	1,090,021	80,391
UPWP Local Government Assistance	191,000	38,454	61,542
Travel Time Program	323,181	217,348	170,337
Ortho Digital Photography	400,000	200,000	200,000

Objectives

- Continue the 2040 Metropolitan Transportation Plan (MTP) process: hold stakeholder meetings and public meetings, develop goals and objectives, conduct air quality research and analysis of existing conditions, and develop draft socioeconomic forecasts and estimates, and alternative land-use scenarios that integrate land-use and transportation. Incorporate developments of the Long Range Transportation System (LRTS) guide to include a rationale relating land use and transportation, “Complete Streets” principles, as well as the Climate Change Scenario Planning effort with FHWA Volpe Center.
- Maintain the 2014-2019 Transportation Improvement Program (TIP) and develop the 2016-2021 TIP in conjunction with the 2040 MTP
- 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
- Begin update of the National Highway System (NHS) in cooperation with NMDOT and local agencies
- 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
- Pursue the design and construction of the Regional Transportation Management Center, including the execution of a State Infrastructure Bank loan. Coordinate the Intelligent Transportation Systems activities and maintenance of the AMPA Regional ITS Architecture
- Digital Ortho Photography: produce, review and verify orthophotographic maps and data and disseminate to various agencies
- 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. Projects include the Uptown Transportation Study, bicycle/pedestrian counts and planning, zoning updates, comprehensive plan updates, transportation planning and other similar efforts.

**TRAFFIC
SURVEILLANCE PROGRAM**

Budget	FY14 Appr.	FY14 Est.	FY15 Prop.
Traffic Surveillance Program	\$ 498,899	\$ 360,781	\$ 341,141
Traffic Surveillance Program Outside Urbanized Areas	200,000	267,758	253,181

Objectives

- Collect all required **traffic counts**: volume, vehicle classification, intersection turning movement, and bicycle and pedestrian volume and intersection movement counts in the four-county area (approx. 960 per year)
- Complete and distribute the **2013 Traffic Flow Maps**



**RURAL
TRANSPORTATION
PLANNING**

Budget	FY14 Appr.	FY14 Est.	FY15 Prop.
Regional Transportation Planning Organization (RTPO)	\$ 100,051	\$ 92,781	\$ 106,250
Salt Missions Trail Scenic Byway	1,250	-	9,000

Objectives

- Maintain a coordinated rural transportation planning process for the counties, communities, and pueblos located outside the AMPA
- Provide technical staff support of the Salt Missions Trail Scenic Byway Committee to secure funding for the purchase and installation of 36 Salt Missions Trail Scenic Byway signs
- Update the RTPO Long Range Regional Transportation Plan
- Provide staff support to the New Mexico Complete Streets Coalition

**UNM/CNM/SUNPORT
TRANSIT STUDY**

Budget	FY14 Appr.	FY14 Est.	FY15 Prop.
UNM/CNM Transportation Study-TCSP	\$ 107,518	\$ 82,782	\$ 24,736
UNM/CNM Transportation Study-FTA	391,518	122,491	269,027

Objectives

- Continue efforts to assemble the local funds needed to complete project development activities and prepare for a potential Federal Transit Administration funding application
- Coordinate the study's planning activities with ABQRide's Central Avenue Bus Rapid Transit project development activities

**RIO METRO
REGIONAL TRANSIT
DISTRICT**

Budget	FY14 Appr.	FY14 Est.	FY15 Prop.
Rio Metro Operations	5,617,551	5,617,147	6,200,000

Objectives

- Conduct a comprehensive visioning process with the Board or Directors and key stakeholders to identify the Rio Metro Regional Transit District's (RMRTD) priorities and role in meeting future transportation challenges and opportunities. Visioning process will include best practices from peer transit agencies, financial considerations, and the identification of service priorities.
- Through the Futures 2040 Metropolitan Transportation Plan update, develop conceptual long range service plan scenarios and public input on these concepts
- Continue to the evaluation of transit services in Valencia and Sandoval Counties and develop potential service expansion and modification scenarios for consideration in upcoming budget and plan update cycles
- Pursue capital projects and capital funding as established in the adopted RMRTD short Range Plan Update and the Capital Improvement Plan



**REGIONAL PUBLIC
TRANSPORTATION
PLANNING**

Budget	FY14 Appr.	FY14 Est.	FY15 Prop.
Job Access/Reverse Commute (FTA Section 5316)	\$ 336,644	\$ 178,482	\$ -
New Freedom (FTA Section 5317)	399,081	244,800	-
Veterans Transportation & Community Living Initiative	407,500	53,281	354,219

Objectives

- Develop and deploy phase I of the Veterans Transportation and Community Living Initiative Capital Grant Program (website and marketing)
- MRCOG no longer receives or administers JARC 5316 or New Freedom 5317
- Secure FTA Section 5307 funding for 2014/2015 for the Community Transportation Services, including the continuation of Job Access taxi services (formerly funded by Job Access Reverse Commute Section 5316) for low-income individuals, potentially vanpool services operating within or connecting to the Albuquerque Urbanized Area and limited Guaranteed Ride Home (GRH) services for rail/bus passengers
- Develop and complete an Addendum to the **2013 Coordinated Transportation for Veterans** in the MRCOG service delivery area

**ECONOMIC
DEVELOPMENT**

Budget	FY14 Appr.	FY14 Est.	FY15 Prop.
Economic Development Administration	\$ 113,185	\$ 123,925	\$ 111,055
EDA Innovation Program	143,918	128,491	15,427
Agribusiness Program	40,000	9,000	26,000

Objectives

- Work with regional partners and economic development professionals to develop a regional branding strategy to market the region for economic development
- Work with New Marc (New Mexico Association of Regional Councils) to develop a statewide Comprehensive Economic Development Strategy (CEDS)
- Work with the NM State Legislature's Interim Jobs Council on identifying job creation strategies in the MRCOG region
- Work with local economic development partners to implement the 2010-2015 CEDS, respond to economic development activities, and facilitate EDA investment in the region
- Begin work on the 2015-2020 CEDS
- Complete implementation of the Regional Innovation Center Program (finished in August 2014)
- Facilitate the Agriculture Collaborative to preserve agricultural lands and a viable agriculture economy through technical assistance to small production farmers and through facilitation of the LandLink program



**REGIONAL
AND LOCAL PLANNING**

Budget	FY14 Appr.	FY14 Est.	FY15 Prop.
Local Government Planning Assistance (LPA)	\$ 216,486	\$ 197,695	\$ 191,486

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, and capital outlay programming and Community Development Block Grant applications)
- Prepare at least one planning grant application for a member government
- Conduct at least one Planning Commissioners Workshop
- Support and conduct programs to protect and preserve the region’s natural resources
- Act as fiscal agent for local governments as appropriate
- Support the facilitation of regional water planning updates

**WORKFORCE
DEVELOPMENT
PROGRAMS**

Budget	FY14 Appr.	FY14 Est.	FY15 Prop.
Workforce Investment Act (WIA) AE/FA	\$ 782,000	\$ 778,000	\$ 750,000

Objectives

- Provide services and outreach to employers in the Central Region
- Identify the needs of, and successfully support the long-term unemployed population through Intensive Services and On-the-Job training opportunities
- Strengthen our involvement with the economic development and education community to better prepare the available workforce in our region
- Provide educational resources to train, or re-train, individuals to industry standards through Occupational Skills Training, On-the-Job Training, and Customized Training services
- Increase opportunities for Youth mentorship through our Business Driven System and continued services provided to employers in the Central Region
- Provide services tailored to youth: work experience, occupational skills training, and adult mentoring to increase basic skill competencies and enrollment in post-secondary education
- Sustain partnerships that provide outreach to youth and adult basic education individuals who have dropped out or stopped out of high school or college, which may lead to an increase of attainment of high school diplomas, high school equivalency and post-secondary degrees



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