



FY 2022
MPO Staff/Line-Item Budget

Executive Committee Meeting
August 10, 2021





Background

- MPO staff operating expenses are funded through Federal Highway Administration and Federal Transit Administration Planning Funds
- Reimbursable program where Bexar County acts as the MPO's fiscal agent
- Staff operating budget is also included in the larger budget of studies (Unified Planning Work Program – UPWP) which includes all MPO planning and operating expenses

Background

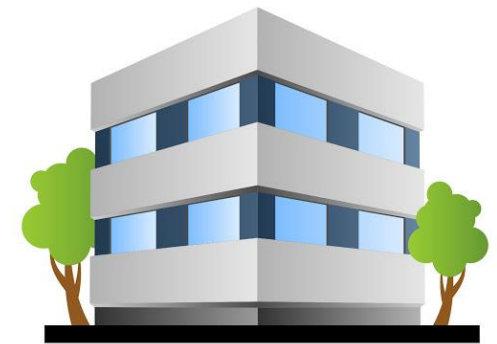
- MPO planning funds are included as part of the federal transportation bill, currently the Fixing America's Surface Transportation (FAST) Act
- The FAST Act was approved by Congress and signed by President Obama in December 2015. The Act funds surface transportation infrastructure planning and investment through Fiscal Year 2020
 - The Act was extended by one additional year, through FY 2021
 - Planning funds are a small fraction of the FAST Act; less than 1% of annual infrastructure distributions
 - Congress is currently working to pass a new infrastructure bill; needs to be signed by the President prior to September 30th

- Like most federal funds, planning funds also require a 20% local match
- TxDOT covers that match for all MPOs on a statewide basis
- The MPO follows the federal fiscal year, which begins October 1st
- The MPO Staff Operating Budget is a framework for planning
- The budget provides flexibility for changes, revisions and new directions as needed



Operating Budget Includes

- Staff Salaries & Benefits
- Travel & Professional Training
- Equipment
- Rent & Utilities
- Printing
- Contract Labor
- Communications



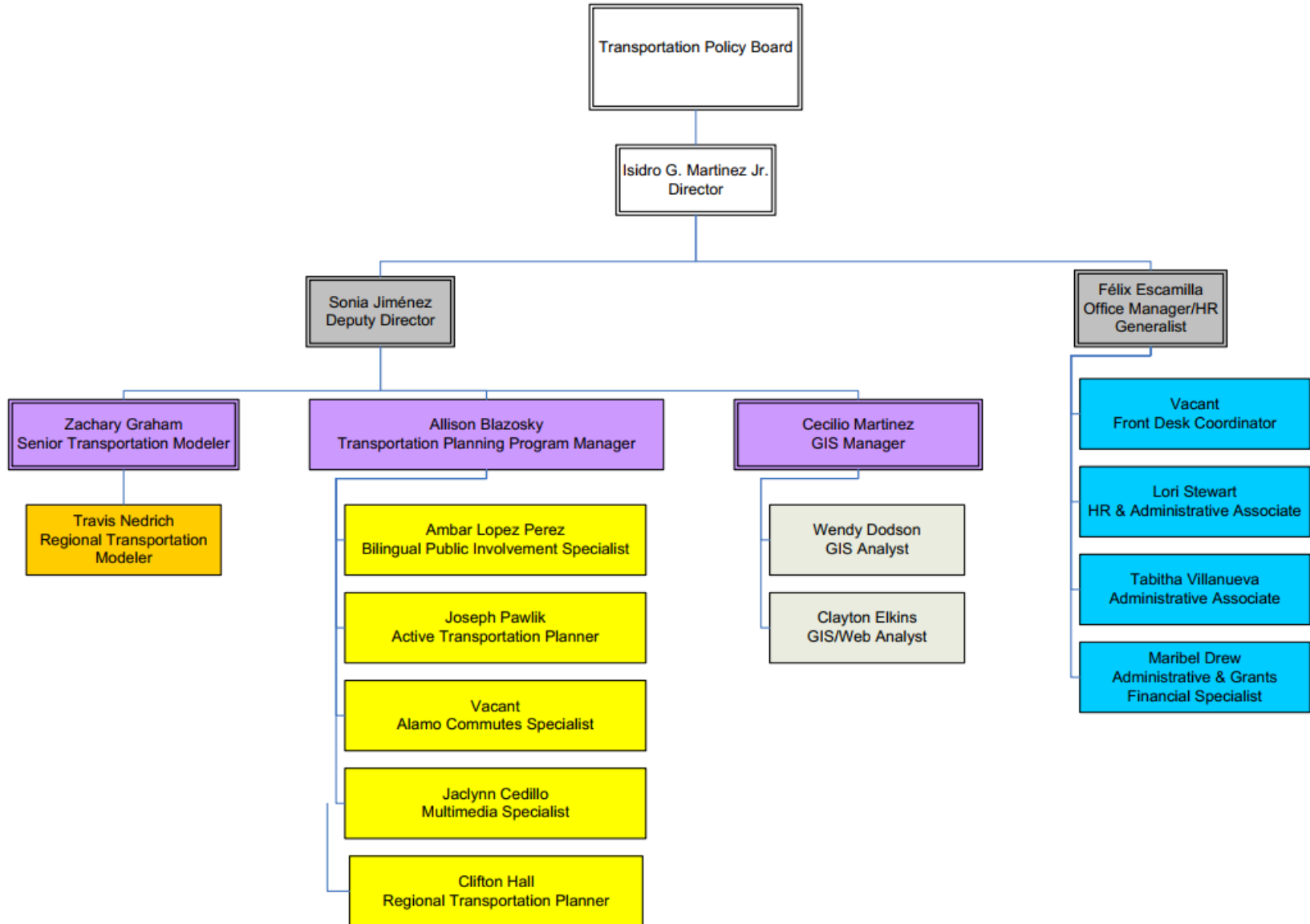


MPO Staff

- Currently allocated 18 full-time equivalent (FTE) positions
- We currently have 16 positions filled; with 2 vacancies
- We plan on filling both positions in the coming months (Front Desk Coordinator and Commute Solutions Planner)
- Proposed budget does not increase the overall number of FTE's
- Proposed budget allows for an average 5% performance based merit increase for eligible MPO employees

Alamo Area Metropolitan Planning Organization

August 2021





Line Items w/ Largest % Change

Line Item	% Change	Reason
Staff Training	+61.06%	Covid decreased needs in FY 2021; expecting normal FY 2022
Auditing Services	-24.83%	Last year of 5-year contract; Contract has reached its limit
Contract Services	-16.00%	No CART (Live-captioning services)
Print/Bind/Reproduction	-42.86%	No need to order Fiesta educational medals
Education/Tuition Reimb.	-46.07%	One less employee is attending school
Public Notices	49.14%	Advertising for 2 employee vacancies; 3 Request for Proposals
Janitorial Services	28.57%	Increased cost for labor and enhanced COVID cleaning
Repairs & Maint. Equipment	-66.13	Advanced payment for warranty extension in FY 2021

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Line Items w/ Largest % Change

Line Item	% Change	Reason
Repairs & Maint. Building	-39.52%	Repaired building irrigation and two HVAC units in FY 2021
Postage	100%	Environmental Justice clearinghouse database mailouts
Books & Subscriptions	43.86%	Environmental Justice clearinghouse database
Furniture Minor	-20.58%	One less computer replacement scheduled in FY 2022
Compensated Absences	-21.88%	Increased line-item in FY 2021 to pay out two employees
Total Budget Change	+3.33%	



UPWP Funds Available for Staff Operations

Staff Funding Available in FY 2022-2023 UPWP	\$6,284,000
Draft FY 2022 Staff Operating Budget	\$2,576,200
Amount Available to Program in FY 2023 Staff Operating Budget	\$3,707,800
<i>Unused funding will be available to program in future Unified Planning Work Programs</i>	



Budget Summary

*Overall Proposed Staff Operating Budget for
Fiscal Year 2022:*

\$2,576,700

- Represents a 3.33% overall increase from FY 2021
- Looking for your approval today along with a recommendation for full board approval at the August TPB meeting