



**FY 2025  
MPO Staff/Line-Item Budget**

**Executive Committee Meeting  
August 21, 2024**





# Background

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

- MPO planning funds are included as part of the federal transportation bill, currently the Infrastructure Investment and Jobs Act (or IIJA, but also referred to as the Bipartisan Infrastructure Law or BIL)
- The IIJA was approved by Congress and signed by President Biden in November 2021. The Act funds surface transportation infrastructure planning and investment through Fiscal Year 2026
  - A record \$1.2 Trillion in infrastructure investment
  - Approximately \$500 million above the previous (FAST) act
  - Planning funds are a small fraction of the Act; approximately 1% of annual infrastructure distributions from the highway trust fund

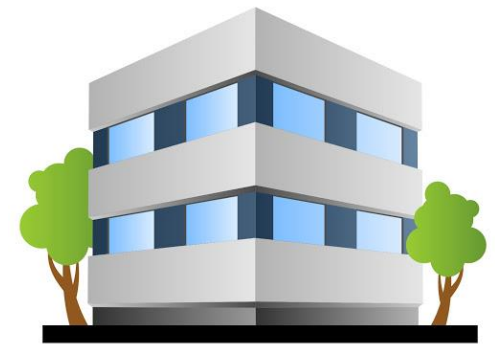


# Background

- Like most federal funds, planning funds also require a 20% local match
- TxDOT covers that match for all MPOs on a statewide basis
- AAMPO follows the federal fiscal year, which begins October 1<sup>st</sup>
- AAMPO 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



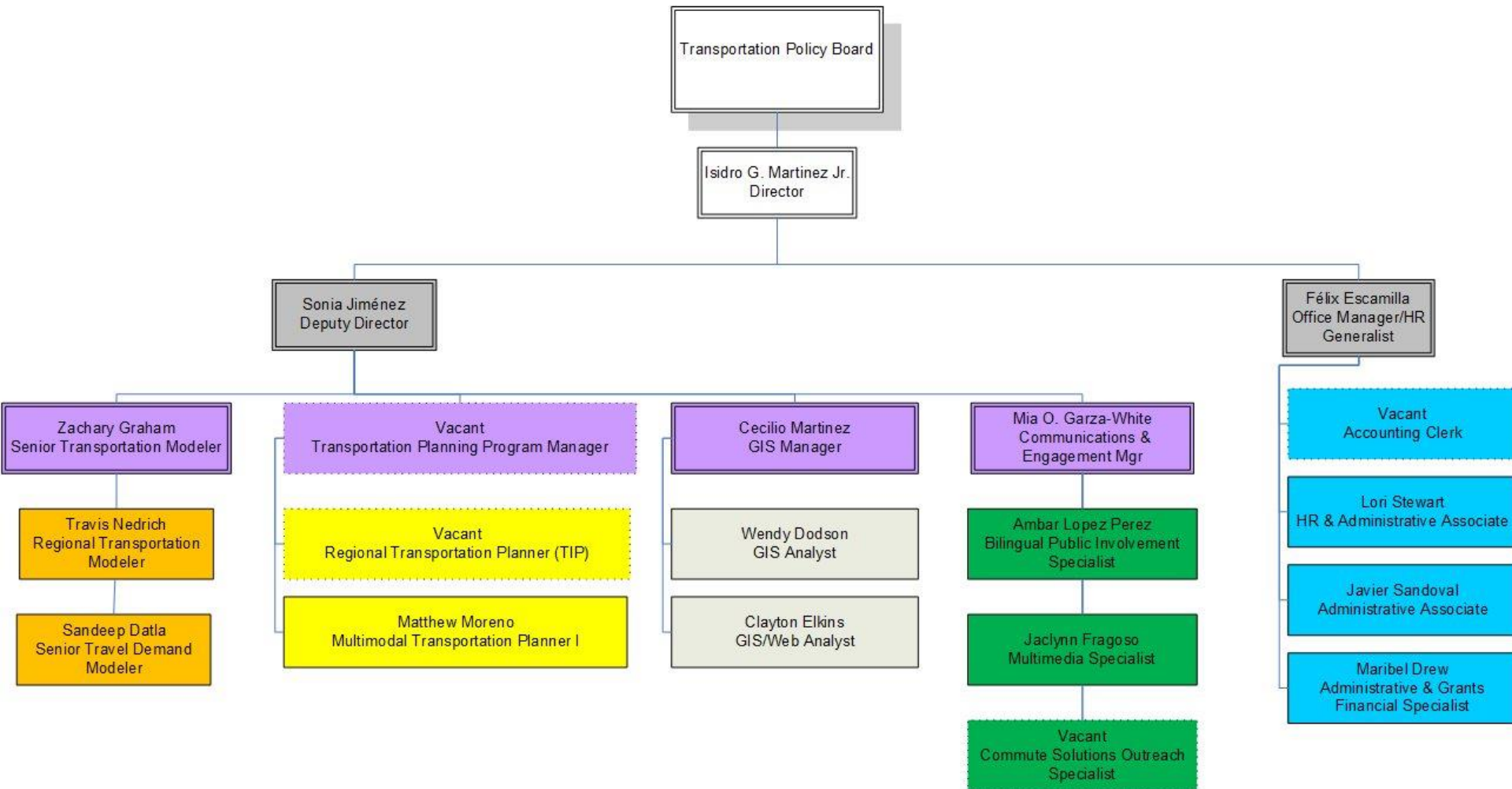


# MPO Staff

- Currently allotted 20 full-time equivalent (FTE) positions
- We currently have 16 positions filled; with 4 vacancies
- Proposed budget does not increase the overall number of FTE's; We plan focusing our efforts on finding the right individuals to fill the vacancies we already have
- Proposed budget allows for an average 5% performance based merit increase for eligible AAMPO employees; increases are also based on individual compensation plans and current salary ranges

# Alamo Area Metropolitan Planning Organization

August 2024





# Line Items w/ Largest % Change

Line Item	% Change	Reason
Reference Books	+100.00	New line item for the purchase of data for lighting study
Payroll Tax & Fringe	+10.80	More employees selecting a County health plan
Staff Training	+26.98%	New staff training and development
Contract Services	+128.75	Organizational Development & Staff 5 yr goal setting workshop
Garbage Disposal Services	+13.89	Cost of shredding/recycling services increased
Repairs & Maint.-Equipment	-66.45%	11 computer warranties extended in FY 24; none for FY 25
Repairs & Maint.-Building	-29.82%	Purchased partitions and office furniture in FY 24
Postage	-41.86%	No major mail-outs planned for FY 25

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# Line Items w/ Largest % Change

Line Item	% Change	Reason
Books and Periodicals	+15.38	Changing e-mail/marketing platform
Supplies - Food	-28.57%	Less Public Meetings in FY 25
Furniture-Minor	-52.46%	Significant computer replacements in FY 24; less in FY 25
Storage Rental	-39.33%	One unit will be charged to Commute Solutions in FY 25
Indirect Cost	+61.58%	Increased from 10% to 15% of salaries/wages line item
Computer Services	+16.99%	Increased cost for work from IT third-party services
<b>Total Budget Change</b>	<b>+10.66%</b>	



# UPWP Funds Available for Staff Operations

Staff Funding Available in FY 2024-2025 UPWP	\$7,239,885
Approved FY 2024 Staff Operating Budget	\$3,113,400
<i>Proposed</i> FY 2025 Staff Operating Budget	\$3,445,300
Amount to be left Unprogrammed in the UPWP	\$681,185
<i>Any unused funding will be available to program in future Unified Planning Work Programs</i>	



# Budget Summary

*Overall Proposed Staff Operating Budget for Fiscal Year  
2025:*

**\$3,445,300**

- Represents a **10.66%** overall increase from FY 2024
- Largest dollar increase can be attributed increases in salaries, indirect rates with Bexar County and data needs
- Even with increase, AAMPO still has significant planning funds unprogrammed to meet other future needs
- Seeking approval today with a recommendation for approval from the Executive Committee who met to review and discuss all of this information in detail on Wednesday, August 21, 2024