


San Antonio-Bexar County MPO



Transportation Policy Board
Fiscal Year 2010 Line-Item Budget
September 28, 2009



Background

- MPO staff operating expenses are funded through Federal Highway Administration Planning Funds
- Reimbursable program where Bexar County acts as the MPO's fiscal agent
- Staff budget items are also included in the Unified Planning Work Program which includes all MPO expenses



Background

- Like all federal funds, planning funds also require a 20% local match
- TxDOT covers that match for all MPO's on a statewide basis
- As of now, we have not seen a reduction in federal planning funds



Background

- The MPO follows the federal fiscal year, which begins October 1st
- The Line Item Budget is a framework for planning
- The budget provides flexibility for changes, revisions and new directions

Line Item Budget Includes

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



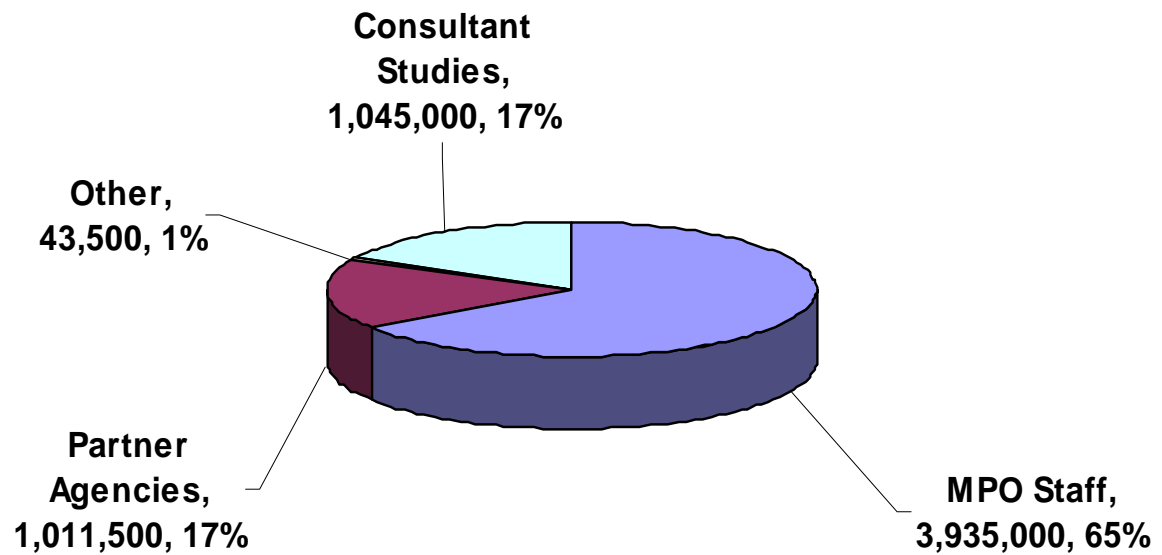


Staffing Issues

- Currently allocated 17 Full-time equivalent positions
- Have vacancies in Senior Planner and GIS Tech positions
- Proposed budget keeps those positions vacant in FY 2010
- No across the board cost of living or merit increases in budget; 2% max for non-supervisors only

FY 2010-2011 UPWP Breakdown

UPWP Funds Breakdown



■ MPO Staff ■ Partner Agencies ■ Other ■ Consultant Studies

UPWP Funds Available for Staff Operations

Available Funding in FY 2010-2011 UPWP	\$3,935,000
FY 2010 Proposed Budget	\$1,738,100
FY 2011 Balance	\$2,196,900





Budget Summary

*Overall Proposed Line-Item
Budget for FY 2010:*

\$1,738,100

- Represents a 3.83% decrease from the FY 2009 budget
- No recommendations for staff additions at this time