



BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

Monica Tibbits-Nutt, MPO Chair | Secretary and CEO, Massachusetts Department of Transportation
Tegin Leigh Teich, Executive Director, MPO Staff

TECHNICAL MEMORANDUM

DATE: February 1, 2024
TO: Boston Region Metropolitan Planning Organization
FROM: Tegin Teich, Executive Director
RE: Recommended Revisions to Certain 3C Budgets

This memo contains recommendations from the Boston Region Metropolitan Planning Organization (MPO) staff for modifications to the federal fiscal year (FFY) 2024 Unified Planning Work Program (UPWP) budget, forming Amendment One to the FFY 2024 UPWP. This amendment extends de-obligated PL funds from prior fiscal years that were unspent into FFY 2024, and serves the purpose of advancing the MPO's information technology capabilities and model network. MPO staff are requesting an amendment to the current PL contract for FFY 2024 to add \$112,000 in de-obligated federal PL funding with a \$28,000 state match, for a total increase of \$140,000. Specifically, MPO staff propose using these funds for the following purposes:

1. *Extending the availability of \$10,000 to conduct an Accessibility Practice Review.* Staff are looking to engage a consultant from the state contract list for a high-level review of accessibility requirements and practices, with a goal to inform an update to our own practices.
2. *Extending the availability of \$25,000 to embark on a plan for upgrading the model network.* Staff will engage Caliper Corporation, the developer of the TransCAD software that serves as the platform for the MPO's regional travel demand model, and its service packs to evaluate the model roadway and transit networks and subsequently to recommend priorities and approaches to improve the network accuracy and maintainability. Implementing Caliper's recommendations would be a separate body of work through a future contract.
3. *Extending the availability of \$50,000 to commence the development of an information technology (IT) strategy.* Staff will engage a consultant through a request-for-a-quote (RFQ) process to develop a three-year strategic IT plan. The consultant will review and understand the organization and associated IT infrastructure, and recommend a three-year IT infrastructure implementation plan. In addition, the consultant will include recommendations for agency website administration and database management.

Civil Rights, nondiscrimination, and accessibility information is on the last page.

4. *Extending the availability of \$25,000 to procure support for operating system migration.* Staff plan to engage vendor support to migrate away from a web server operating system as security coverage is due to end in June 2024. A vendor on the state contract would be engaged to take on the task of reviewing and evaluating potential operating systems, developing an operating system cutover plan, and replacing the current operating system used for the agency's web server.
5. *Extending the availability of \$30,000 to obtain support for the agency's website.* Staff are planning to engage temporary part-time support to implement items from a growing queue of functional improvements required on the website. There are a discrete set of tasks that an individual with appropriate skills could implement through part-time employment over a four-month period. Sample tasks include adding calendar events and associated documents to website search results, implementing contact form protections against bot submissions, enriching the staff directory, controlling cookie usage, and updating the associated website privacy policy.

This amendment comes at a crucial time for MPO staff—the addition of previously de-obligated funds to the FFY 2024 contract will allow MPO staff to carry out time-sensitive work before the end of the federal fiscal year. These adjustments, shown in Table 1, will increase the FFY 2024 UPWP budget by \$140,000.

Thank you for your attention in reviewing these recommended modifications. MPO staff will be happy to discuss and answer any questions from board members. After a discussion, we hope you will agree with these recommended modifications. We request you then vote to waive the 21-day public comment period and endorse Amendment One to the FFY 2024 UPWP on February 1, 2024.

**Table 1
FFY 2024 UPWP Proposed Budget Adjustments**

Project Number	Project	Programmed FFY 2024 Budget	Proposed Change	Proposed Budget	Comments
6024	Computer Resource Management	\$300,000	\$30,000	\$330,000	Procure temporary part-time support to implement functional improvements to the Boston Region MPO's website.
123114*	Direct/Non-Labor Support	\$120,000	\$110,000	\$230,000	Procure additional support to review accessibility practices; engage Caliper Corporation, the developer of TransCAD software that serves as the platform for the MPO's regional travel demand model, to evaluate the roadway and transit networks and recommend priorities and approaches to improve the network accuracy and maintainability; engage a consultant to develop a three-year strategic information technology plan; and procure vendor support to review and evaluate potential web server operating systems, with a goal to replace the current operating system used for the agency's web server.
		\$420,000	\$140,000	\$560,000	

*123114 is the FFY 2024 planning contract number.

FFY = Federal Fiscal Year. MPO = Metropolitan Planning Organization. UPWP = Unified Planning Work Program.

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To request this information in a different language or in an accessible format, please contact

Title VI Specialist
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civilrights@ctps.org

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