



# CHAPTER 9

## Boston Region MPO Budget and Operating Summaries

This chapter contains overall budget information by recipient agency and funding source for the projects listed in Chapters 5 through 8. The information is presented according to the same Unified Planning Work Program (UPWP) categories used in those chapters.

UPWP Work Areas	Total Budget
Certification Requirements	\$1,510,241
MPO Planning Studies and Technical Analyses	\$1,317,464
Agency and Other Client Planning Studies	\$2,545,940
Administration, Resource Management, and Support Activities	\$2,400,761
<b>Total</b>	<b>\$7,774,406</b>



The funding for the projects listed in Chapters 5 through 8 comes from the following sources, which are described in Chapter 1:

Funding Source	Total Funds
FHWA 3C Planning (PL)/MassDOT Local Match	\$3,546,660
MPO FTA 3C Planning (Section 5303)/MassDOT Local Match	\$1,311,200
MassDOT FTA 3C Planning (Section 5303)/MassDOT Local Match	\$270,167
MAPC FTA 3C Planning (Section 5303)/MassDOT Local Match	\$331,629
FHWA Statewide Planning and Research (SPR)/MassDOT Local Match	\$572,000
MassDOT	\$642,900
MBTA	\$1,046,700
Other	\$53,150
<b>Total</b>	<b>\$7,774,406</b>

On the following pages, the funding information presented in the preceding chapters is summarized in 11 tables: one for each UPWP category of work conducted by the Central Transportation Planning Staff (CTPS), one for each UPWP category of work conducted by the Metropolitan Area Planning Council (MAPC), and two summary tables. These tables are followed by another table that shows the federally designated elements and tasks for projects utilizing Section 5303 funding. The purpose of these summaries is to assist federal and state contract administrators in reviewing each work program in detail.

**Table 9-1: FFY 2017 Unified Planning Work Program Budget—Administration, Resource Management, and Support Activities**

The budget tables reflect continuing, comprehensive, and cooperative (3C) transportation planning funds, consisting of Federal Highway Administration (FHWA) metropolitan planning (PL) funds and Federal Transit Administration (FTA) Section 5303 funds that the Central Transportation Planning Staff (CTPS) and the Metropolitan Area Planning Council (MAPC) expect to receive for federal fiscal year (FFY) 2017. CTPS has received its estimated FFY 2017 FHWA PL allocation of \$2,872,797. MAPC's FFY 2017 FHWA PL allocation is \$673,866. CTPS has received its estimated amount of FFY 2017 FTA Section 5303 allocation of \$1,291,141. MAPC's FFY 2017 FTA Section 5303 allocation is \$331,629. All of these federal allocations include a state match. This budget also reflects projects funded with State Planning and Research (SPR), FTA Section 5303, and other funds from the Massachusetts Department of Transportation (MassDOT); projects funded with Massachusetts Bay Transportation Authority (MBTA) funds; and projects funded from other sources.

Project status and financial data on this sheet are subject to change.

Project ID	Name	FFY 2016 CTPS UPWP Budget	Expected Project Status as of 10/1/2016	FFY 2017 CTPS PL Funds	FFY 2017 CTPS Section 5303 Funds	FFY 2017 CTPS Budget
60405	System Administration and Computer Room Management	\$151,400	Ongoing	\$87,018	\$35,542	<b>\$122,560</b>
60406	MPO Website	\$92,700	Ongoing	\$67,748	\$27,672	<b>\$95,420</b>
60430	Software Development	\$3,500	Ongoing	\$13,497	\$5,513	<b>\$19,010</b>
60465	Staff Assistance and Training	\$30,900	Ongoing	\$17,700	\$7,230	<b>\$24,930</b>
60470	Liaison with Other Agencies	\$5,200	Ongoing	\$3,799	\$1,552	<b>\$5,350</b>
60475	Computing Resource Purchasing and Maintenance	\$173,700	Ongoing	\$107,885	\$44,066	<b>\$151,950</b>
60492	Computer Resource Planning	\$20,900	Ongoing	\$30,878	\$12,612	<b>\$43,490</b>
<b>Computer Resource Management Subtotal</b>		<b>\$478,300</b>		<b>\$328,524</b>	<b>\$134,186</b>	<b>\$462,710</b>
60130	Socioeconomic Data	\$23,300	Ongoing	\$27,065	\$11,055	<b>\$38,120</b>
60201	Response to Data Requests (ITS Group)	\$10,000	Ongoing	\$16,550	\$6,760	<b>\$23,310</b>
60202	Response to Data Requests (Other Groups)	\$10,000	Ongoing	\$10,899	\$4,452	<b>\$15,350</b>
60600	GIS/DBMS	\$280,000	Ongoing	\$151,727	\$61,973	<b>\$213,700</b>
<b>Data Resources Management Subtotal</b>		<b>\$323,300</b>		<b>\$206,241</b>	<b>\$84,239</b>	<b>\$290,480</b>
90024	Access Advisory Committee Support	\$85,900	Ongoing	\$-	\$89,130	<b>\$89,130</b>
90028	Provision of Materials in Accessible Formats	\$68,400	Ongoing	\$61,564	\$25,146	<b>\$86,710</b>

(Table 9-1 cont.)

Project ID	Name	FFY 2016 CTPS UPWP Budget	Expected Project Status as of 10/1/2016	FFY 2017 CTPS PL Funds	FFY 2017 CTPS Section 5303 Funds	FFY 2017 CTPS Budget
11244	Regional Model Enhancement	\$740,400	Ongoing	\$533,040	\$217,720	<b>\$750,760</b>
11150	Roadway Safety Audits	\$13,800	Ongoing	\$14,520	\$-	<b>\$14,520</b>
90080	Traffic Data Support: FFY 2017	\$7,900	Ongoing	\$5,964	\$2,436	<b>\$8,400</b>
90040	Transit Data Support: FFY 2017	\$10,800	Ongoing	\$-	\$11,120	<b>\$11,120</b>
90000	Direct Support	\$72,500	Ongoing	\$155,000	\$71,500	<b>\$226,500</b>
<b>Other Administration Subtotal</b>		<b>\$999,700</b>		<b>\$770,088</b>	<b>\$417,052</b>	<b>\$1,187,140</b>
<b>Administration, Resource Management, and Support Activities Subtotal</b>		<b>\$1,801,300</b>		<b>\$1,304,853</b>	<b>\$635,477</b>	<b>\$1,940,330</b>

DBMS = Database Management System. GIS = Geographic Information System. ITS = Intelligent Transportation Systems. MPO = Metropolitan Planning Organization. UPWP = Unified Planning Work Program

**Table 9-2: FFY 2017 Unified Planning Work Program Budget—Certification Requirements**

Project ID	Name	FFY 2016 CTPS UPWP Budget	Expected Project Status as of 10/1/2016	FFY 2017 CTPS PL Funds	FFY 2017 CTPS Section 5303 Funds	FFY 2017 CTPS Budget
90011	Support to the MPO and its Committees	\$262,300	Ongoing	\$183,088	\$74,782	\$257,870
90021	Regional Transportation Advisory Council Support	\$74,800	Ongoing	\$66,009	\$26,961	\$92,970
90025	TRANSREPORT	\$31,400	Ongoing	\$24,772	\$10,118	\$34,890
90026	Public Participation Process	\$96,300	Ongoing	\$98,321	\$40,159	\$138,480
90090	General Graphics	\$90,600	Ongoing	\$60,932	\$24,888	\$85,820
90019	Subregional Outreach	\$4,800	No longer a separate task in FFY 2017	\$-	\$-	\$-
90014	Planning Topics	\$3,200	No longer a separate task in FFY 2017	\$-	\$-	\$-
90012	Professional Development	\$15,000	No longer a separate task in FFY 2017	\$-	\$-	\$-
<b>3C Planning and MPO Support Subtotal</b>		<b>\$578,400</b>		<b>\$433,121</b>	<b>\$176,909</b>	<b>\$610,030</b>
10101	Long-Range Transportation Plan	\$318,200	Ongoing	\$197,232	\$95,559	\$292,791
10103	Transportation Improvement Program	\$174,200	Ongoing	\$117,036	\$47,804	\$164,840
10104	Unified Planning Work Program	\$98,000	Ongoing	\$87,472	\$35,728	\$123,200
10112	Air Quality Conformity Determinations and Support	\$24,500	Ongoing	\$20,547	\$8,393	\$28,940
11355	Boston Region MPO Title VI Reporting	\$32,000	Ongoing	\$15,698	\$6,412	\$22,110
11123	Congestion Management Process	\$92,200	Ongoing	\$70,915	\$28,965	\$99,880
11145	Freight Planning Support	\$46,000	Ongoing	\$51,200	\$-	\$51,200
11132	Transportation Equity/Environmental Justice Support	\$100,900	Ongoing	\$76,148	\$31,103	\$107,250
<b>Other Certification Requirements Activities Subtotal</b>		<b>\$886,000</b>		<b>\$636,248</b>	<b>\$253,963</b>	<b>\$890,211</b>
<b>Certification Requirements Subtotal</b>		<b>\$1,464,400</b>		<b>\$1,069,369</b>	<b>\$430,872</b>	<b>\$1,500,241</b>

3C = Continuing, Comprehensive, and Cooperative. CTPS = Central Transportation Planning Staff. FFY = federal fiscal year. MPO = Metropolitan Planning Organization. PL = Federal Highway Administration transportation planning funds. UPWP = Unified Planning Work Program

**Table 9-3: FFY 2017 Unified Planning Work Program Budget—Ongoing and Continuing MPO Planning Studies and Technical Analyses**

Project ID	Name	FFY 2016 CTPS UPWP Budget	Expected Project Status as of 10/1/2016	FFY 2017 CTPS PL Funds	FFY 2017 CTPS Section 5303 Funds	FFY 2017 CTPS Budget
13270	Addressing Safety, Mobility, and Access on Subregional Priority Roadways: FFY 2016	\$110,000	95%	\$7,831	\$3,199	<b>\$11,030</b>
13271	Addressing Priority Corridors from the LRTP Needs Assessment: FFY 2016	\$110,000	95%	\$7,931	\$3,239	<b>\$11,170</b>
13272	Safety and Operations at Selected Intersections: FFY 2016	\$65,000	90%	\$5,666	\$2,314	<b>\$7,980</b>
13273	Pedestrian LOS Metric Development	\$45,000	88%	\$5,740	\$-	<b>\$5,740</b>
<b>Planning Studies Subtotal</b>		<b>\$330,000</b>		<b>\$27,168</b>	<b>\$8,752</b>	<b>\$35,920</b>
11356	Systemwide Title VI/EJ Assessment of TIP Projects	\$75,000	90%	\$4,480	\$1,830	<b>\$6,310</b>
69275	Community Transportation Technical Assistance	\$40,600	Ongoing	\$50,509	\$20,631	<b>\$71,140</b>
13208	Bicycle and Pedestrian Support Activities	\$47,400	Ongoing	\$46,036	\$18,804	<b>\$64,840</b>
14342	Regional Transit Service Planning Technical Support	\$29,920	Ongoing	\$-	\$35,210	<b>\$35,210</b>
11250	Bicycle Network Gaps: Feasibility Evaluations <sup>a</sup>	\$55,000	85%	\$5,680	\$2,320	<b>\$8,000</b>
<b>Technical Analyses Subtotal</b>		<b>\$247,920</b>		<b>\$106,706</b>	<b>\$78,794</b>	<b>\$185,500</b>
<b>MPO-Funded Planning Studies and Technical Analyses Subtotal</b>		<b>\$577,920</b>		<b>\$128,194</b>	<b>\$85,226</b>	<b>\$221,420</b>

<sup>a</sup> This work was originally funded in the FFY 2015 UPWP

CTPS = Central Transportation Planning Staff. EJ = Environmental Justice. FFY = federal fiscal year. LOS = level of service. LRTP = Long-Range Transportation Plan.

MPO = Metropolitan Planning Organization. PL = Federal Highway Administration transportation planning funds. TIP = Transportation Improvement Program.

UPWP = Unified Planning Work Program

**Table 9-4: FFY 2017 Unified Planning Work Program Budget—MPO New Discrete Studies and New Ongoing Program**

Project ID	Staff-recommended New Projects	FFY 2017 CTPS PL Funds	FFY 2017 CTPS Section 5303 Funds	FFY 2017 CTPS Budget
13280	Safety Effectiveness of Safe Routes to School Programs	\$56,800	\$23,200	<b>\$80,000</b>
13279	Study of Promising GHG Reduction Strategies	\$39,050	\$15,950	<b>\$55,000</b>
13274	Addressing Safety, Mobility, and Access on Subregional Priority Roadways	\$78,100	\$31,900	<b>\$110,000</b>
13275	Low Cost Improvements to Express-Highway Bottleneck Locations	\$50,000	\$-	<b>\$50,000</b>
13276	Addressing Priority Corridors from the Long-Range Transportation Plan Needs Assessment	\$78,100	\$31,900	<b>\$110,000</b>
13277	Planning for Connected and Autonomous Vehicles	\$35,500	\$14,500	<b>\$50,000</b>
13278	Using GTFS to Find Shared Segments with Excessively Irregular Headways	\$-	\$25,000	<b>\$25,000</b>
20901	Research Topics Generated by MPO Staff	\$18,632	\$11,375	<b>\$30,000</b>
20902	UPWP Study Recommendation Tracking Database	\$14,200	\$5,800	<b>\$20,000</b>
<b>Total for Staff-recommended New Discrete and Ongoing Studies</b>		<b>\$370,382</b>	<b>\$159,625</b>	<b>\$530,000</b>

CTPS = Central Transportation Planning Staff. FFY = federal fiscal year. GHG = greenhouse gases. GTFS = General Transit Feed Specification. MPO = Metropolitan Planning Organization. PL = Federal Highway Administration transportation planning funds. UPWP = Unified Planning Work Program



**Table 9-5: FFY 2017 Unified Planning Work Program Budget - New and Continuing Agency Transportation Planning Studies and Technical Analyses**

Project ID	Name	Total Contract <sup>a</sup>	FFY 2016 CTPS UPWP Budget	Expected Project Status as of 10/1/2016	Funding Source	FFY 2017 Agency Funds	Direct Support (90000)	FFY 2017 CTPS Budget
Varies by Specific Project	MassDOT SPR Program Support <sup>b</sup>	<b>\$649,000</b>	\$480,000	Contract issued every SFY	MassDOT SPR	\$559,500	\$12,500	<b>\$572,000</b>
73220	MassDOT Highway Division On-Call Modeling Support	<b>\$400,000</b>	\$138,000	35%	MassDOT	\$140,100		<b>\$140,100</b>
22209	Lower Mystic River Working Group Support	<b>\$489,300</b>	\$243,300	50%	MassDOT	\$246,000	\$500	<b>\$246,500</b>
13154	MassDOT Title VI Program	<b>\$169,900</b>	\$100,000	59%	MassDOT	\$37,500		<b>\$37,500</b>
11158	Section 405C Traffic Records Improvement	<b>\$97,000</b>	\$27,900	29%	MassDOT	\$69,100		<b>\$69,100</b>
11157	North/South Rail Link	<b>\$200,000</b>	\$50,300	25%	MassDOT	\$149,700		<b>\$149,700</b>
Varies by Specific Project	MassDOT Transit Planning Assistance <sup>c</sup>	<b>\$270,170</b>	\$266,870	Contract issued every year	MassDOT Section 5303	\$264,170	\$6,000	<b>\$270,170</b>
<b>MassDOT Subtotal</b>		<b>\$2,275,370</b>	<b>\$1,306,370</b>			<b>\$1,466,070</b>	<b>\$19,000</b>	<b>\$1,485,070</b>
22127	Massport Technical Assistance	<b>\$171,000</b>	\$49,900	Contract issued every 3 years	Massport	\$52,900	\$250	<b>\$53,150</b>
<b>Massport Subtotal</b>		<b>\$171,000</b>	<b>\$49,900</b>			<b>\$52,900</b>	<b>\$250</b>	<b>\$53,150</b>
11378	MBTA 2014 Review of Fare Structure, Tariffs, and Policy	<b>\$141,000</b>	\$42,000	95%	MBTA	\$5,400		<b>\$5,400</b>
11378	MBTA 2017 Review of Fare Structure, Tariffs, and Policy	<b>\$159,240</b>	\$110,000	69%	MBTA	\$8,300		<b>\$8,300</b>
11395	MBTA 2016 Title VI Program Monitoring	<b>\$63,140</b>	\$61,940	98%	MBTA	\$1,200		<b>\$1,200</b>
11406	MBTA Bus Service Data Collection IX	<b>\$540,000</b>	\$40,000	7%	MBTA	\$179,970	\$30	<b>\$180,000</b>
14339	MBTA Rider Oversight Committee Support	<b>\$24,500</b>	\$8,000	33%	MBTA	\$2,600		<b>\$2,600</b>
14346	Systemwide Passenger Survey	<b>\$1,180,000</b>	\$200,000	17%	MBTA	\$424,500	\$19,000	<b>\$443,500</b>
14345	MBTA SFY 2016 National Transit Database: Data Collection and Analysis	<b>\$128,480</b>	\$88,000	68%	MBTA	\$1,200		<b>\$1,200</b>



(Table 9-5 cont.)

Project ID	Name	Total Contract <sup>a</sup>	FFY 2016 CTPS UPWP Budget	Expected Project Status as of 10/1/2016	Funding Source	FFY 2017 Agency Funds	Direct Support (90000)	FFY 2017 CTPS Budget
14351	MBTA SFY 2017 National Transit Database: Data Collection and Analysis	<b>\$141,398</b>	\$15,000	11%	MBTA	\$125,198	\$500	<b>\$125,698</b>
11409	Title VI Service Equity Analysis Method Development II	<b>\$125,000</b>	\$30,700	25%	MBTA	\$94,300		<b>\$94,300</b>
11408	MBTA 2017 Title VI Program Monitoring	<b>\$161,511</b>	\$66,490	41%	MBTA	\$94,521	\$500	<b>\$95,021</b>
11159	OPMI Directed Work	<b>\$200,000</b>	\$50,000	25%	MBTA	\$100,000		<b>\$100,000</b>
14353	MBTA SFY 2018 National Transit Database: Data Collection and Analysis	<b>\$130,000</b>	NA	NA	MBTA	\$10,700	\$200	<b>\$10,900</b>
14349	MBTA Plan for Accessible Transit Infrastructure	<b>\$18,370</b>	NA	NA	MBTA	\$4,200		<b>\$4,200</b>
<b>MBTA Subtotal</b>		<b>\$3,012,639</b>	<b>\$712,130</b>			<b>\$1,052,089</b>	<b>\$20,230</b>	<b>\$1,072,319</b>
<b>Agency and Other Client Funded Subtotal</b>			<b>\$2,068,400</b>			<b>\$2,571,059</b>	<b>\$39,480</b>	<b>\$2,610,539</b>

<sup>a</sup> The total contract amounts include direct costs. These are not included in the FFY budget amounts in the table and are shown separately in the Direct Costs budget table.

<sup>b</sup> The term of the MassDOT SPR Contract is from April 1st through March 30th. Therefore, the total FFY budgets in the UPWP represent a combination of six months of funding from two different contract years. The total contract amount listed for the MassDOT SPR is the total contract amount for the 2016-2017 contract.

<sup>c</sup> The MassDOT Transit Planning Assistance Contract (also called MassDOT Section 5303 Contract). The total FFY budgets in the UPWP represent 6 months of two different contracts (MassDOT Section 5303 Contracts are issued every SFY). The total contract amount listed for the MassDOT Transit Planning Assistance is the amount of one SFY contract.

NA = No FFY 2016 budget or status noted because this is a new study or contract, or because this study or contract was not active in FFY 2016.

The FFY 2016 budget for FFY 2017 Review of Fare Structure Study refers to the budget spent under the currently ongoing contract, MBTA 2014 Review of Fare Structure. The FFY 2017 budget represents what will be spent under the new contract in FFY 2017.

CTPS = Central Transportation Planning Staff. FFY = federal fiscal year. MassDOT = Massachusetts Department of Transportation. MBTA = Massachusetts Bay Transportation Authority. OPMI = MassDOT Office of Performance Management and Innovation. SFY = state fiscal year. SPR = MassDOT Statewide Planning and Research Program. TBD = to be determined.

**Table 9-6: FFY 2017 Unified Planning Work Program Budget—MAPC Administration, Resource Management, and Support Activities**

Project ID	Name	FFY 2016 MAPC UPWP Budget	FFY 2017 MAPC PL Funds	FFY 2017 MAPC Section 5303 Funds	FFY 2017 MAPC Budget
MAPC 1	MPO/MAPC Liaison and Support Activities	\$157,000	\$109,000	\$48,000	\$157,000
MAPC 2	Subregional Support Activities	\$157,000	\$139,000	\$48,000	\$187,000
MAPC 3	Unified Planning Work Program (MAPC)	\$10,000	\$7,000	\$3,000	\$10,000
MAPC 10	Land Use Data to Support Transportation Modeling	\$80,000	\$51,051	\$26,400	\$77,451
<b>MAPC Technical Support / Operations Analysis Projects Subtotal</b>		<b>\$404,000</b>	<b>\$306,051</b>	<b>\$125,400</b>	<b>\$431,451</b>

FFY = federal fiscal year. MAPC = Metropolitan Area Planning Council. Metropolitan Planning Organization. PL = Federal Highway Administration transportation planning funds. UPWP = Unified Planning Work Program

**Table 9-7: FFY 2017 Unified Planning Work Program Budget—MAPC Planning Studies and Technical Analyses**

Project ID	Name	FFY 2016 MAPC UPWP Budget	FFY 2017 MAPC PL Funds	FFY 2017 MAPC Section 5303 Funds	FFY 2017 MAPC Budget
MAPC 4	Corridor/Subarea Planning Studies	\$167,480	\$112,180	\$55,300	\$167,480
MAPC 5	Land Use Development Project Reviews	\$88,820	\$59,400	\$29,420	\$88,820
MAPC 6	MetroFuture Implementation	\$90,000	\$59,400	\$30,600	\$90,000
MAPC 7	Alternative Mode Planning and Coordination	\$170,000	\$111,835	\$70,909	\$182,744
MAPC 8	Community Transportation Technical Assistance Program <sup>a</sup>	\$30,000	\$25,000	\$20,000	\$45,000
MAPC 9	Livable Community Workshop Program <sup>a,b</sup>	\$15,000	\$-	\$-	\$-
<b>MAPC Planning Studies and Technical Analyses Subtotal</b>		<b>\$561,300</b>	<b>\$367,815</b>	<b>\$206,229</b>	<b>\$574,044</b>

<sup>a</sup> This project also receives funding from CTPS; these additional funds are accounted for in the CTPS budget.

<sup>b</sup> This program is not being continued in FFY 2017. The type of work accomplished under this program will be continued for communities under one of the other ongoing programs. FFY = federal fiscal year PL = Federal Highway Administration transportation planning funds. MAPC = Metropolitan Area Planning Council. MPO = Metropolitan Planning Organization. UPWP = Unified Planning Work Program

**Table 9-8: FFY 2017 Unified Planning Work Program Budget—Summary of FFY 2017 Budgets for CTPS**

<b>3C Studies &amp; Programs by Budget Categories</b>	<b>FFY 2017 CTPS 3C PL Funds</b>	<b>FFY 2017 CTPS Section 5303 Funds</b>	<b>FFY 2017 CTPS Budget</b>
Administration and Resource Management Projects	\$1,149,853	\$563,977	<b>\$1,713,830</b>
MPO Certification Requirements	\$1,069,369	\$430,872	<b>\$1,500,241</b>
MPO Funded Planning Studies and Technical Analyses	\$133,874	\$87,546	<b>\$221,420</b>
New Discrete Studies and Ongoing Program	\$370,382	\$159,625	<b>\$530,000</b>
Direct Support	\$155,000	\$71,500	<b>\$226,500</b>
<b>Total for CTPS 3C Studies and Programs (including salary, overhead, direct support)</b>	<b>\$2,878,477</b>	<b>\$1,313,521</b>	<b>\$4,191,998</b>

  

<b>Agency Funded CTPS Work</b>	<b>Agency Funds</b>	<b>Direct Support</b>	<b>FFY 2017 CTPS Budget</b>
MassDOT SPR Funds	\$559,500	\$12,500	<b>\$572,000</b>
MassDOT Section 5303 Funds	\$264,170	\$6,000	<b>\$270,170</b>
MassDOT Other Funds	\$642,400	\$500	<b>\$642,900</b>
MBTA Funds	\$1,052,089	\$20,230	<b>\$1,072,319</b>
Massport Funds	\$52,900	\$250	<b>\$53,150</b>
<b>Total for Agency-Funded Project Work</b>	<b>\$2,571,059</b>	<b>\$39,480</b>	<b>\$2,610,539</b>

  

<b>CTPS Budget (3C + Agency)</b>	<b>\$6,802,537</b>
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**Table 9-9: FFY 2017 Unified Planning Work Program Budget—Summary of FFY 2017 Budgets for MAPC**

3C Studies & Programs by MAPC Budget Categories	FFY 2017 MAPC PL Funds	FFY 2017 MAPC Section 5303 Funds	FFY 2017 MAPC Budget
MAPC Planning Studies and Technical Analyses	\$367,815	\$206,229	<b>\$574,044</b>
MAPC Administration, Resource Management, and Support Activities	\$306,051	\$125,400	<b>\$431,451</b>
<b>MAPC Total FFY 2017 Funds Programmed</b>	<b>\$673,866</b>	<b>\$331,629</b>	<b>\$1,005,495</b>

  

<b>3C Budget (CTPS + MAPC)</b>	<b>\$5,197,493</b>
<b>TOTAL PROGRAMMED IN FFY 2017 (CTPS Budget + MAPC Budget)</b>	<b>\$7,808,032</b>

3C = Continuing, Comprehensive, and Cooperative. CTPS = Central Transportation Planning Staff. FFY = federal fiscal year.  
 MAPC = Metropolitan Area Planning Council. MassDOT = Massachusetts Department of Transportation. MBTA = Massachusetts Bay Transportation Authority.  
 MPO = Metropolitan Planning Organization. PL = Federal Highway Administration transportation planning funds. SPR = MassDOT Statewide Planning and Research Program.

Table 9-10: Programmed FFY 2017 Federal Transit Administration Section 5303 Funding by Element and Task

Projects by Element and Task		FFY 2017 UPWP Project ID	FTA Funding by Agency with Local Match						
			FTA \$5303 Total Funds	CTPS		MAPC		MassDOT	
				Federal Funds	Local Funds	Federal Funds	Local Funds	Federal Funds	Local Funds
<b>44.21.00</b>	<b>Program Support and Administration</b>		<b>\$634,960</b>	<b>\$407,968</b>	<b>\$101,992</b>	<b>\$95,200</b>	<b>\$23,800</b>	<b>\$4,800</b>	<b>\$1,200</b>
	Unified Planning Work Program		\$35,728	\$28,582	\$7,146	\$-	\$-	\$-	\$-
	Unified Planning Work Program Support		\$3,000	\$-	\$-	\$2,400	\$600	\$-	\$-
	Access Advisory Committee Support		\$89,130	\$71,304	\$17,826	\$-	\$-	\$-	\$-
	Provision of Materials in Accessible Formats		\$25,146	\$20,117	\$5,029	\$-	\$-	\$-	\$-
	Direct Support		\$77,500	\$57,200	\$14,300			\$4,800	\$1,200
	Support to the MPO and its Committees		\$74,782	\$59,826	\$14,956	\$-	\$-	\$-	\$-
	Regional Transportation Advisory Council Support		\$26,961	\$21,569	\$5,392	\$-	\$-	\$-	\$-
	TRANSREPORT		\$10,118	\$8,094	\$2,024	\$-	\$-	\$-	\$-
	Public Participation Process		\$40,159	\$32,127	\$8,032	\$-	\$-	\$-	\$-
	General Graphics		\$24,888	\$19,910	\$4,978	\$-	\$-	\$-	\$-
	Transportation Equity/Environmental Justice Support		\$31,103	\$24,882	\$6,221	\$-	\$-	\$-	\$-
	Community Transportation Technical Assistance Program		\$40,631	\$16,505	\$4,126	\$16,000	\$4,000	\$-	\$-
	Bicycle and Pedestrian Support Activities		\$18,804	\$15,043	\$3,761	\$-	\$-	\$-	\$-
	Regional Transit Service Planning Technical Support		\$35,210	\$28,168	\$7,042	\$-	\$-	\$-	\$-
	UPWP Study Recommendation Tracking Database	20902	\$5,800	\$4,640	\$1,160	\$-	\$-	\$-	\$-
	MPO/MAPC Liaison and Support Activities		\$48,000	\$-	\$-	\$38,400	\$9,600	\$-	\$-
	Subregional Support Activities		\$48,000	\$-	\$-	\$38,400	\$9,600	\$-	\$-

(Table 9-10 cont.)

Projects by Element and Task	FFY 2017 UPWP Project ID	FTA Funding by Agency with Local Match							
		FTA \$5303 Total Funds	CTPS		MAPC		MassDOT		
			Federal Funds	Local Funds	Federal Funds	Local Funds	Federal Funds	Local Funds	
<b>44.22.00</b>	<b>General Development and Comprehensive Planning</b>	<b>\$321,480</b>	<b>\$188,048</b>	<b>\$47,012</b>	<b>\$69,136</b>	<b>\$17,284</b>	<b>\$-</b>	<b>\$-</b>	
	Computer Resource Management	<b>\$134,186</b>	\$107,349	\$26,837	\$-	\$-	\$-	\$-	
	Data Resource Management	<b>\$84,239</b>	\$67,391	\$16,848	\$-	\$-	\$-	\$-	
	Air Quality Conformity Determinations and Support	<b>\$8,393</b>	\$6,714	\$1,679	\$-	\$-	\$-	\$-	
	Boston Region MPO Title VI Reporting	<b>\$6,412</b>	\$5,130	\$1,282	\$-	\$-	\$-	\$-	
	Systemwide Title VI/EJ Assessment of TIP Projects	<b>\$1,830</b>	\$1,464	\$366	\$-	\$-	\$-	\$-	
	Land Use Development Project Reviews	<b>\$29,420</b>	\$-	\$-	\$23,536	\$5,884	\$-	\$-	
	Land Use Data to Support Transportation Modeling	<b>\$26,400</b>	\$-	\$-	\$21,120	\$5,280	\$-	\$-	
	MetroFuture Implementation	<b>\$30,600</b>	\$-	\$-	\$24,480	\$6,120	\$-	\$-	
<b>44.23.00</b>	<b>Long-Range Transportation Planning</b>	<b>\$594,655</b>	<b>\$374,757</b>	<b>\$93,689</b>	<b>\$100,967</b>	<b>\$25,242</b>	<b>\$-</b>	<b>\$-</b>	
<b>23.01</b>	<b>Systems-Level Planning</b>								
	Regional Model Enhancement	<b>\$217,720</b>	\$174,176	\$43,544	\$-	\$-	\$-	\$-	
	Long-Range Transportation Plan	<b>\$95,559</b>	\$76,447	\$19,112	\$-	\$-	\$-	\$-	
	Congestion Management Process	<b>\$28,965</b>	\$23,172	\$5,793	\$-	\$-	\$-	\$-	
	Study of Promising GHG Reduction Strategies	<b>\$15,950</b>	\$12,760	\$3,190	\$-	\$-	\$-	\$-	
	Planning for Connected and Autonomous Vehicles	<b>\$14,500</b>	\$11,600	\$2,900	\$-	\$-	\$-	\$-	

(Table 9-10 cont.)

Projects by Element and Task		FFY 2017 UPWP Project ID	FTA Funding by Agency with Local Match						
			FTA \$5303 Total Funds	CTPS		MAPC		MassDOT	
				Federal Funds	Local Funds	Federal Funds	Local Funds	Federal Funds	Local Funds
<b>23.02 Project-Level Planning</b>									
	Addressing Safety, Mobility, and Access on Subregional Priority Roadways: FFY 2016		<b>\$3,199</b>	\$2,559	\$640	\$-	\$-	\$-	\$-
	Addressing Safety, Mobility, and Access on Subregional Priority Roadways: FFY 2017	13274	<b>\$31,900</b>	\$25,520	\$6,380	\$-	\$-	\$-	\$-
	Addressing Priority Corridors from the Long-Range Transportation Plan Needs Assessment: FFY 2016	13276	<b>\$3,239</b>	\$2,591	\$648	\$-	\$-	\$-	\$-
	Addressing Priority Corridors from the Long-Range Transportation Plan Needs Assessment: FFY 2017		<b>\$31,900</b>	\$25,520	\$6,380	\$-	\$-	\$-	\$-
	Safety and Operations at Selected Intersections		<b>\$2,314</b>	\$1,851	\$463	\$-	\$-	\$-	\$-
	Safety Effectiveness of Safe Routes to School Programs	13280	<b>\$23,200</b>	\$18,560	\$4,640	\$-	\$-	\$-	\$-
	Corridor/Subarea Planning Studies		<b>\$55,300</b>	\$-	\$-	\$44,240	\$11,060	\$-	\$-
	Alternative Mode Planning and Coordination		<b>\$70,909</b>	\$-	\$-	\$56,727	\$14,182	\$-	\$-
<b>44.24.00</b>	<b>Short-Range Transportation Planning</b>		<b>\$302,726</b>	<b>\$30,845</b>	<b>\$7,711</b>	<b>\$-</b>	<b>\$-</b>	<b>\$211,336</b>	<b>\$52,834</b>
	Using GTFS to Find Shared Segments with Excessively Irregular Headways	13278	<b>\$25,000</b>	\$20,000	\$5,000	\$-	\$-	\$-	\$-
	MassDOT Transit Planning Assistance		<b>\$264,170</b>	\$-	\$-	\$-	\$-	\$211,336	\$52,834
	Traffic Data Support		<b>\$2,436</b>	\$1,949	\$487	\$-	\$-	\$-	\$-
	Transit Data Support		<b>\$11,120</b>	\$8,896	\$2,224	\$-	\$-	\$-	\$-



(Table 9-10 cont.)

Projects by Element and Task	FFY 2017 UPWP Project ID	FTA Funding by Agency with Local Match						
		FTA \$5303 Total Funds	CTPS		MAPC		MassDOT	
			Federal Funds	Local Funds	Federal Funds	Local Funds	Federal Funds	Local Funds
44.25.00 Transportation Improvement Program		\$47,804	\$38,243	\$9,561	\$-	\$-	\$-	\$-
44.27.00 Other Activities: Research Topics Generated by MPO Staff	20901	\$11,375	\$9,100	\$2,275	\$-	\$-	\$-	\$-
<b>Total Boston Region MPO 5303 Funds Programmed</b>		<b>\$1,913,000</b>	<b>\$1,048,961</b>	<b>\$262,240</b>	<b>\$265,303</b>	<b>\$66,326</b>	<b>\$216,136</b>	<b>\$54,034</b>

CTPS = Central Transportation Planning Staff. EJ = Environmental Justice. FFY = federal fiscal year. FTA = Federal Transit Administration. GHG = greenhouse gases.  
 GTFS = General Transit Feed Specification. MAPC = Metropolitan Area Planning Council. MassDOT = Massachusetts Department of Transportation.  
 MPO = Metropolitan Area Planning Council. TIP = Transportation Improvement Program. UPWP = Unified Planning Work Program.