

How Staff Crafts a UPWP Recommendation



March 29, 2012



Boston Region Metropolitan Planning Organization

UPWP Staff Recommendation

Step 1: Establish Revenue



Step 2: Establish Budgets for Known Work



Step 3: Calculate 3C \$ for New Projects



Step 4: Compile 3C Project Universe



Step 5: Craft Staff Recommendation

Step 1: Establish FFY Revenue

Source	Amount
3C: PL (FHWA)	\$2,621,900
3C: 5303 (FTA)	\$1,246,400
MassDOT SPR	\$410,000
MassDOT 5303	\$256,120
MassDOT Other	\$465,500
MBTA	\$462,520
Massport	\$50,000
Other	\$0
Total	\$5,512,440

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Step 2: Establish Budgets for Known Work

- Non-3C, Agency-funded contracts
- **3C-funded**
 - Continuation of current “discrete” projects
 - E.g. *Bike Network Evaluation*
 - Ongoing 3C programs & activities
 - E.g. *Support to MPO and Subcommittees*
 - E.g. *Regional Model Development*

Budgeting Ongoing 3C Programs & Activities

- **Manager's estimates**
- **Historical expenditures**
- **MPO policies and preferences**
- **Federal 3C planning requirements**
 - **Planning Factors**
 - **Emphasis areas**
 - **Annual UPWP guidance letter**

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Category	Amount
Assumed 3C Revenue	\$3,868,300
Known programs and projects	(\$3,466,600)
Balance for new projects	\$401,700

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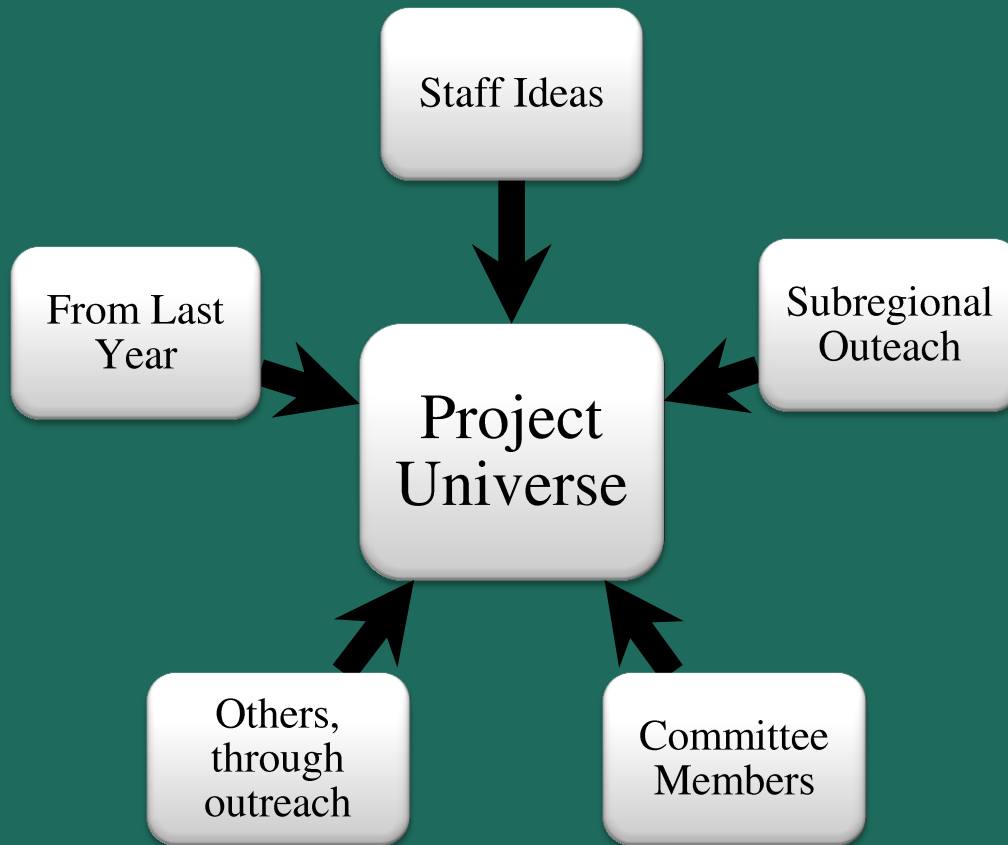


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