

Boston Region MPO Draft FFY 2015 UPWP Budget Central Transportation Planning Staff (CTPS) Projects (Revised May 15, 2014)

The proposed budget below reflects 3C dollars—made up of Federal Highway Administration (FHWA) metropolitan planning (PL) funds, Federal Transit Administration (FTA) Section 5303 funds, and state matching funds—that CTPS will receive to conduct work on behalf of the Boston Region Metropolitan Planning Organization (MPO) in federal fiscal year (FFY) 2015 (October 1, 2014 through September, 30, 2015). In FFY 2015, CTPS will receive \$2,759,067 in FHWA PL funds, including a state match, and \$1,282,095 in FTA Section 5303 funds, including a state match. This proposed budget also reflects funds that CTPS will or expects to receive to conduct work for various transportation agencies and other entities.

Amounts have been rounded to the nearest \$10.

Ongoing and Continuing Administration and Resource Management Projects

Project ID	CTPS Administration and Resource Management Projects	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
60405-60492	Computer Resources Management ^a	N/A	\$358,600	Ongoing	\$309,330	\$132,570	\$0	\$0	\$0	\$0	\$0	\$441,900
60120-60600	Data Resource Management	N/A	\$290,800	Ongoing	\$250,110	\$107,190	\$0	\$0	\$0	\$0	\$0	\$357,300
90000	Direct Support	N/A	\$128,810	Ongoing	\$37,000	\$22,000	\$18,000	\$100	\$3,500	\$970	\$500	\$82,070
CTPS Administration and Resource Management Projects Subtotal			\$778,210		\$596,440	\$261,760	\$18,000	\$100	\$3,500	\$970	\$500	\$881,270

^aThis program includes work on the Boston Region MPO website.

3C = continuing, cooperative, and comprehensive transportation-planning process. CTPS = Central Transportation Planning Staff. FFY = Federal Fiscal Year. FHWA = Federal Highway Administration.

FTA = Federal Transit Administration. MBTA = Massachusetts Bay Transportation Authority. N/A = Not Applicable. PL = Metropolitan Planning. SPR = State Planning and Research.

**Boston Region MPO Draft FFY 2015 UPWP Budget
Central Transportation Planning Staff (CTPS) Projects (Revised May 15, 2014)**

Ongoing and Continuing Certification Requirements

Project ID	CTPS Certification Requirements Projects	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
90011	Support to the MPO and Its Committees ^a	N/A	\$273,600	Ongoing	\$150,710	\$64,590	\$0	\$0	\$0	\$0	\$0	\$215,300
90013	Recertification Review: FFY 2015 ^{a,b}	N/A	N/A	Ongoing	\$48,860	\$20,940	\$0	\$0	\$0	\$0	\$0	\$69,800
90014	Planning Topics ^a	N/A	\$7,400	Ongoing	\$9,240	\$3,960	\$0	\$0	\$0	\$0	\$0	\$13,200
90019	Subregional Outreach ^a	N/A	\$12,700	Ongoing	\$2,590	\$1,110	\$0	\$0	\$0	\$0	\$0	\$3,700
90021	Regional Transportation Advisory Council Committee Support ^a	N/A	\$68,000	Ongoing	\$58,240	\$24,960	\$0	\$0	\$0	\$0	\$0	\$83,200
90025	TRANSReport ^a	N/A	\$36,000	Ongoing	\$24,080	\$10,320	\$0	\$0	\$0	\$0	\$0	\$34,400
90026	Public Participation Process ^a	N/A	\$73,800	Ongoing	\$62,580	\$26,820	\$0	\$0	\$0	\$0	\$0	\$89,400
90079	Professional Development ^a	N/A	\$16,000	Ongoing	\$10,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$15,000
90090	General Graphics ^a	N/A	\$108,400	Ongoing	\$39,900	\$17,100	\$0	\$0	\$0	\$0	\$0	\$57,000
90024	Access Advisory Committee Support	N/A	\$85,700	Ongoing	\$60,340	\$25,860	\$0	\$0	\$0	\$0	\$0	\$86,200
10112	Air Quality Conformity Determinations and Support	N/A	\$56,300	Ongoing	\$36,470	\$15,630	\$0	\$0	\$0	\$0	\$0	\$52,100
11355	Boston Region MPO Title VI Reporting	N/A	\$14,000	Ongoing	\$12,040	\$5,160	\$0	\$0	\$0	\$0	\$0	\$17,200
11704	Integrating Land Use in Regional Transportation Models ^b	\$67,500	N/A	0%	\$47,250	\$20,250	\$0	\$0	\$0	\$0	\$0	\$67,500
10101	Long-Range Transportation Plan	N/A	\$300,000	Ongoing	\$189,840	\$81,360	\$0	\$0	\$0	\$0	\$0	\$271,200
90028	Provision of Materials in Accessible Formats	N/A	\$70,000	Ongoing	\$50,470	\$21,630	\$0	\$0	\$0	\$0	\$0	\$72,100
11124	Regional Model Enhancement	N/A	\$790,000	Ongoing	\$489,510	\$209,790	\$0	\$0	\$0	\$0	\$0	\$699,300
11147	Transportation Equity/Environmental Justice Support	N/A	\$96,000	Ongoing	\$78,330	\$33,570	\$0	\$0	\$0	\$0	\$0	\$111,900

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**Boston Region MPO Draft FFY 2015 UPWP Budget
Central Transportation Planning Staff (CTPS) Projects (Revised May 15, 2014)**

Certification Requirements, continued

Project ID	CTPS Certification Requirements Projects	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
10103	Transportation Improvement Program	N/A	\$170,000	Ongoing	\$122,080	\$52,320	\$0	\$0	\$0	\$0	\$0	\$174,400
10104	Unified Planning Work Program (CTPS)	N/A	\$91,800	Ongoing	\$71,540	\$30,660	\$0	\$0	\$0	\$0	\$0	\$102,200
CTPS Certification Requirements Subtotal			\$2,269,700		\$1,564,570	\$670,530	\$0	\$0	\$0	\$0	\$0	\$2,235,100

^aThese activities are all part of the 3C Planning and MPO Support program in the UPWP. In FFY 2014, this set of activities included work on the Boston Region MPO Website.

This work has been transferred to Computer Resources Management for FFY 2015.

^bThis 3C-funded activity is new for FFY 2015.

CTPS = Central Transportation Planning Staff. FFY = Federal Fiscal Year. MBTA = Massachusetts Bay Transportation Authority. N/A = Not Applicable. PL = Metropolitan Planning.

SPR = State Planning and Research.

**Boston Region MPO Draft FFY 2015 UPWP Budget
Central Transportation Planning Staff (CTPS) Projects (Revised May 15, 2014)**

Ongoing and Continuing Planning Studies Projects

Project ID	CTPS Planning Studies	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
13208	Bicycle/Pedestrian Support Activities	N/A	\$46,200	Ongoing	\$28,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$40,000
11123	Congestion Management Process	N/A	\$212,400	Ongoing	\$64,400	\$27,600	\$0	\$0	\$0	\$0	\$0	\$92,000
43321	Foxborough Transit Feasibility Study	TBD	N/A	47%	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
12324	FRA NEC FUTURE: Modeling Support	\$149,970	N/A	70%	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000	\$46,000
22236	Green Line Extension: Completion of New Starts Analysis	\$191,740	\$40,000	95%	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000
73216	I-93/I-95 Interchange Improvements North of Boston: Modeling Support	\$157,000	\$78,500	50%	\$0	\$0	\$0	\$42,500	\$0	\$0	\$0	\$42,500
53219	Massachusetts Turnpike Allston Interchange Traffic Study	\$220,000	N/A	60%	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0	\$84,000
22125	Massport Technical Assistance: SFY 2015 ^a	\$50,000	\$15,000	Contract	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500	\$37,500
23325	South Boston Waterfront Transportation Plan: Modeling Support	\$80,240	N/A	TBD	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
12311, 12320-12323	South Station Expansion Project: Support	\$350,000	\$111,500	95%	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
CTPS Planning Studies Subtotal			\$503,600		\$92,400	\$39,600	\$0	\$148,000	\$0	\$12,000	\$108,500	\$400,500

^aThis line item reflects salary and overhead costs associated with an anticipated contract with Massport.

CTPS = Central Transportation Planning Staff. FFY = Federal Fiscal Year. FRA = Federal Railroad Administration. MBTA = Massachusetts Bay Transportation Authority.

N/A = Not Applicable. NEC = Northeast Corridor. SFY = State Fiscal Year. SPR = State Planning and Research. TBD = To be determined.

**Boston Region MPO Draft FFY 2015 UPWP Budget
Central Transportation Planning Staff (CTPS) Projects (Revised May 15, 2014)**

Ongoing and Continuing Technical Support / Operations Analysis Projects

Project ID	CTPS Technical Support Operations Analysis Projects	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
11148	Barriers and Opportunities Influencing Mode Shift ^a	N/A	\$68,000	70%	\$14,490	\$6,210	\$0	\$0	\$0	\$0	\$0	\$20,700
13150	Community Transportation Technical Assistance Program ^b	N/A	\$41,200	Ongoing	\$27,090	\$11,610	\$0	\$0	\$0	\$0	\$0	\$38,700
11145	Freight Planning Support: FFY 2015	N/A	\$34,600	Ongoing	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$41,000
11151	Greenhouse Gas Reduction Strategy Alternatives: Cost-Effectiveness Analysis	N/A	\$55,000	85%	\$5,390	\$2,310	\$0	\$0	\$0	\$0	\$0	\$7,700
14344	Intercity Bus and Rail Maps	\$70,270	N/A	43%	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
13801	Livable Community Workshop Program ^b	N/A	\$46,300	Ongoing	\$27,720	\$11,880	\$0	\$0	\$0	\$0	\$0	\$39,600
Varies by Project	MassDOT State Planning and Research (SPR) Program Support ^c	\$577,000	\$498,000	Contract	\$0	\$0	\$559,000	\$0	\$0	\$0	\$0	\$559,000
13154	MassDOT Title VI Program: FFY 2014	\$169,900	\$50,000	60%	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
13156	MassDOT Title VI Program: FFY 2015	TBD	N/A	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Varies by Project	MassDOT Transit Planning Assistance ^c	\$268,270	\$256,120	Contract	\$0	\$0	\$0	\$0	\$264,770	\$0	\$0	\$264,770
14340	MBTA 2014 National Transit Database: Data Collection and Analysis	\$121,490	\$120,500	97%	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
14341	MBTA 2015 National Transit Database: Data Collection and Analysis	TBD	N/A	3%	\$0	\$0	\$0	\$0	\$0	\$88,000	\$0	\$88,000
14345	MBTA 2016 National Transit Database: Data Collection and Analysis	TBD	N/A	0%	\$0	\$0	\$0	\$0	\$0	\$31,250	\$0	\$31,250
11378	MBTA 2014 Review of Fare Structure, Tariffs, and Policy	\$141,040	N/A	57%	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
11393	MBTA 2015 Review of Fare Structure, Tariffs, and Policy	TBD	N/A	TBD	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
11384	MBTA Bus Service Data Collection VIII	\$450,000	\$150,000	31%	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000
14339	MBTA Rider Oversight Committee Support	\$24,500	\$6,130	15%	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000

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**Boston Region MPO Draft FFY 2015 UPWP Budget
Central Transportation Planning Staff (CTPS) Projects (Revised May 15, 2014)**

Technical Support Operations Analysis Projects, continued

Project ID	CTPS Technical Support Operations Analysis Projects	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
11394	MBTA Title VI Program Monitoring: FFY 2015	TBD	N/A	5%	\$0	\$0	\$0	\$0	\$0	\$49,000	\$0	\$49,000
11395	MBTA Title VI Program Monitoring: FFY 2016	TBD	N/A	0%	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$3,500
14342	Regional Transit Service Planning Technical Support	N/A	\$12,000	Ongoing	\$0	\$12,100	\$0	\$0	\$0	\$0	\$0	\$12,100
11150	Roadway Safety Audits	N/A	\$6,000	Ongoing	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100
90080	Travel Data Forecasts	N/A	\$5,000	Ongoing	\$5,460	\$2,340	\$0	\$0	\$0	\$0	\$0	\$7,800
90040	Travel Operations Analyses	N/A	\$7,800	Ongoing	\$0	\$7,900	\$0	\$0	\$0	\$0	\$0	\$7,900
CTPS Technical Support / Operations Analysis Subtotal			\$1,288,650		\$134,250	\$54,350	\$559,000	\$150,000	\$264,770	\$450,750	\$0	\$1,613,120

^aThis project appears in the FFY 2014 UPWP under the name "Identifying Areas with Mode Shift Opportunities."

^bThis project also receives funding from MAPC; these additional funds are accounted for in the MAPC budget.

^cThis line item reflects salary and overhead costs associated with an anticipated contract with MassDOT. This contract will include multiple individual projects or tasks. Not all of these projects or tasks have been identified or programmed.

CTPS = Central Transportation Planning Staff. FFY = Federal Fiscal Year. GHG = Greenhouse Gas. MBTA = Massachusetts Bay Transportation Authority. N/A = Not Applicable.

MAPC = Metropolitan Area Planning Council. N/A = Not Applicable. SPR = State Planning and Research. TBD = To be determined.

**Boston Region MPO Draft FFY 2015 UPWP Budget
Central Transportation Planning Staff (CTPS) Projects (Revised May 15, 2014)**

Proposed New Discrete CTPS Projects

Project ID	CTPS Proposed New Discrete Projects	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
TBD	Addressing Safety, Mobility, and Access, on Subregional Priority Roadways: FFY 2015	TBD	N/A	N/A	\$66,000	\$44,000	\$0	\$0	\$0	\$0	\$0	\$110,000
TBD	Bicycle Network Gaps: Feasibility Evaluations	TBD	N/A	N/A	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
TBD	Community Pedestrian Network Studies	TBD	N/A	N/A	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
TBD	Core Capacity Constraints	TBD	N/A	N/A	\$50,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$120,000
TBD	Household-Survey-Based Travel Profiles and Trends: Selected Policy Topics	TBD	N/A	N/A	\$40,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$75,000
TBD	Low-Cost Improvements to Freeway Bottleneck Locations: FFY 2015	TBD	N/A	N/A	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
TBD	Priority Corridors for LRTP Needs Assessment: FFY 2015	TBD	N/A	N/A	\$66,000	\$44,000	\$0	\$0	\$0	\$0	\$0	\$110,000
TBD	Safety Analysis at Intersections near MAGIC Schools ^a	TBD	N/A	N/A	\$14,400	\$7,850	\$0	\$0	\$0	\$0	\$0	\$22,250
TBD	Title VI Service Equity Analyses: Methodology Development	TBD	N/A	N/A	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
	CTPS Proposed New Discrete Projects Subtotal				\$371,400	\$255,850	\$0	\$0	\$0	\$0	\$0	\$627,250

^aMPO staff would undertake a portion of the project scope described in the FFY 2015 UPWP Universe of Proposed New Projects, which would include several elements of the base-mapping activities at this funding level. The MPO might consider pursuing further analysis of student commuting patterns as part of a future UPWP.

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**Boston Region MPO Draft FFY 2015 UPWP Budget
Central Transportation Planning Staff (CTPS) Projects (Revised May 15, 2014)**

Funding Summary

Proposed FFY 2015 UPWP Funding Allocations and Programmed Funds	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR	MassDOT	MassDOT Section 5303	MBTA	Other	Proposed FFY 2015 CTPS Budget
Total Funds Available for Programming	\$2,759,060	\$1,282,090	\$577,000	\$298,100	\$268,270	\$463,720	\$109,000	\$5,757,240
All CTPS Ongoing and Continuing Projects - Salary and Overhead	\$2,350,660	\$1,004,240	\$559,000	\$298,000	\$264,770	\$462,750	\$108,500	\$5,047,920
All CTPS Ongoing and Continuing Projects - Direct Costs	\$37,000	\$22,000	\$18,000	\$100	\$3,500	\$970	\$500	\$82,070
Total for Ongoing and Continuing CTPS Projects (Salary and Overhead and Direct Costs)	\$2,387,660	\$1,026,240	\$577,000	\$298,100	\$268,270	\$463,720	\$109,000	\$5,129,990
Total Available for New Discrete Projects	\$371,400	\$255,850	\$0	\$0	\$0	\$0	\$0	\$627,250
Total for Proposed New Discrete Projects	\$371,400	\$255,850	\$0	\$0	\$0	\$0	\$0	\$627,250
Remaining Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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