



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: April 11, 2024
TO: Boston Region Metropolitan Planning Association
FROM: Tegin Teich, Executive Director
RE: UPWP Recommended Budget Revisions

This memo contains Metropolitan Planning Organization (MPO) staff recommendations for modifications to the federal fiscal year (FFY) 2024 Unified Planning Work Program (UPWP) budget, forming Amendment Two to the FFY 2024 UPWP. Each year, staff perform a thorough assessment of the spending patterns in the first two quarters of the FFY to propose a slate of UPWP budget adjustments for the third and fourth quarters. The proposed budget adjustments, shown in Table 1, have a net zero impact on the UPWP budget.

The approved UPWP budget for FFY 2024, approved in July of 2023, represented MPO staff's best understanding at the time of how 3C funds should be allocated to meet the needs of the region from October 2023 to September 2024. This adjustment allows MPO staff to recommend a transfer of funds between line items based on a determination of evolving needs.

There are two primary reasons why budget adjustments are needed during the fiscal year. The first is due to staff attrition and the time it takes to recruit and train new staff. When staff resign from the MPO, there is a gap before a replacement is hired. While we use and reallocate staff capacity as fluidly as possible to meet project needs, staffing gaps can result in lower expenditures than expected on certain UPWP line items.

In addition, project or line-item needs may evolve after the UPWP is developed. Initial budget estimates for each project within the UPWP are developed in the spring, approximately six months before work commences. This allows the UPWP to be approved in the summer, in advance of the start of the FFY. Once work is in progress, however, needs or expectations may shift. This can affect how much staff time or effort is needed for one project or line item versus another.

Thank you for your time in reviewing these recommended adjustments. MPO staff would be happy to discuss and answer any questions from UPWP

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Committee and board members. After a discussion, we hope that you will agree with these recommended modifications. We request that you then vote to waive the 21-day public comment period and endorse Amendment Two to the FFY 2024 UPWP on April 18, 2024.

**Table 1
 Federal Fiscal Year (FFY) 2024 UPWP Proposed Budget Adjustments**

Project Number	Project	UPWP Programmed FFY 2024 Budget	Proposed Change	Proposed New Budget	Comments
8124	Long-Range Transportation Plan (LRTP)	\$266,500	(\$160,500)	\$106,000	Decreased due to staff vacancy
4124	Regional Transit Service Planning Technical Support	\$64,000	(\$23,500)	\$40,500	Decreased due to lack of ongoing, scoped projects
8924	Transit Working Group	\$33,000	(\$10,500)	\$22,500	Decreased based on staff capacity
2124	Congestion Management Process (CMP)	\$144,000	(\$30,500)	\$113,500	Decreased due to staff departure
9524	Professional Development	\$95,500	(\$10,000)	\$85,500	Decreased due to more staff time on projects and less on professional development
9124	Support to the MPO and its Committees	\$505,086	(\$44,900)	\$460,186	Decreased due to staff vacancy
5024	Data Program	\$590,000	(\$22,000)	\$568,000	Decreased due to staff departure
8524	Transportation Equity Program	\$210,000	(\$7,000)	\$203,000	Decreased due to change in staff assignment
2824	Multimodal Mobility Infrastructure Program	\$336,000	(\$4,000)	\$332,000	Decrease includes completion of 13807 and TIP Before and After Studies carry over study and Roadway Pricing from FFY 2023
9724	MPO General Editorial	\$227,000	\$3,000	\$230,000	Increase due to later arrival of Vision Zero work scheduled
9224	MPO General Graphics	\$305,000	\$4,500	\$309,500	Increase due to later arrival of Vision Zero work scheduled



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2424	Community Transportation Technical Assistance	\$65,700	\$1,300	\$67,000	Increase accounts for technical assistance projects that will expend full budget by end of the year
6024	Computer Resource Management	\$330,000	\$15,500	\$345,500	Increase accounts for a Web Admin role for 3 months
2224	Freight Planning Support	\$111,500	\$7,500	\$119,000	Increased due to completion of carried-over study (13808) from FFY 2023
8324	Unified Planning Work Program (UPWP)	\$122,500	\$9,500	\$132,000	Increased due to greater number of amendments and inclusion of more staff in UPWP development
7124	Regional Model Enhancement	\$762,500	\$74,500	\$837,000	Increased to account for new positions and planned manager hire
8224	Transportation Improvement Plan (TIP)	\$286,000	\$35,000	\$321,000	Increased due to work on developing design pilot and the new TIP committee
9624	Public Engagement Program	\$296,000	\$42,000	\$338,000	Increased due to the hiring of another public engagement staffer to support additional engagement for the LRTP and with transportation equity communities and organizations.
2524	Bicycle and Pedestrian Planning Program	\$129,400	\$22,600	\$152,000	Increased to account for finishing work on carry over FFY 2023 discrete study (Count Update 13803)
8824	Performance-Based Planning and Programming	\$140,000	\$39,500	\$179,500	Increased due to change in staff assigned to the dashboard work



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8724	Climate Resilience Program	\$76,000	\$38,000	\$114,000	Increased to account for co-op July through December 2023
8424	Air Quality Conformity Determinations and Support	\$35,000	\$20,000	\$55,000	Increased to account for expanding the Air Quality program beyond conformity
Total		\$5.10M	\$312,400.00	\$5.10M	



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