



# BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

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

## MEMORANDUM

**DATE:** May 30, 2024  
**TO:** Administration and Finance Committee of the Boston Region Metropolitan Planning Organization  
**FROM:** Tegin Teich, Executive Director, Central Transportation Planning Staff  
**RE:** State Fiscal Year 2025 Operating Budget for Central Transportation Planning Staff

This memorandum outlines the proposed \$8,500,000 state fiscal year (SFY) 2025 operating budget for the Central Transportation Planning Staff (CTPS). Administration and Finance Committee members will be asked to vote on forwarding this budget to the full Boston Region Metropolitan Planning Organization (MPO) board for approval.

### 1 CTPS DIRECT EXPENSES

Direct expenses are costs that can be directly attributed to a specific project or contract. Expenditures for the following direct expenses are funded directly through contracts. Some expenditures charged to the contract may require prior approval from the contractor.

#### 1.1 Direct Labor/Salaries **\$3,350,000**

Based on current revenue projections and the associated work program, approximately 61 professional positions are expected for SFY 2025, maintaining consistency with staffing levels in SFY 2024. Additionally, the budget accounts for other staff members, including per diem employees and field personnel. A merit and promotional pool has also been allocated for salary increases.

#### 1.2 Information Technology (IT) Equipment **\$55,000**

The MPO's Metropolitan Planning (PL) contract funds IT equipment costing more than \$5,000 per item. The SFY 2025 budget includes the acquisition of a wireless router (\$9,000) and a power distribution unit for the server room (\$46,000).

#### 1.3 Consultants **\$930,000**

CTPS intends to collaborate with organizations for project-related tasks. An estimated \$900,000 is earmarked for consultants to assist in the implementation

of the Vision Zero initiative funded by the Safe Streets and Roads for All (SS4A) grant. Additionally, \$25,000 and \$5,000 from previously de-obligated PL funds are allocated for engaging consultants to formulate an IT Strategy Plan and conduct a review of the organization's accessibility practice, respectively.

#### **1.4 Conferences and Travel (Project Related) \$45,000**

Funds are set aside for staff to attend important industry conferences related to project work, sponsored by various organizations including the Association of Metropolitan Planning Organizations, Transportation Research Board, Massachusetts Department of Transportation, and other local and national organizations. This line item covers registration, travel, and accommodations related to these conferences and seminars. It also includes travel expenses for project-related work, client meetings, and collaboration with other agencies on activities such as data collection and site visits. These travel opportunities are essential for professional development and maintaining strong stakeholder relationships.

#### **1.5 Translations and Interpretations \$25,000**

The Translations and Interpretations budget line item covers the cost of translating the MPO's vital documents and hiring interpreters for meetings. This work ensures that key information is accessible to all stakeholders and that meetings are inclusive, supporting effective communication and participation.

#### **1.6 Membership Dues for Association of Metropolitan Planning Organizations (AMPO) \$24,000**

AMPO is the transportation advocate for metropolitan regions and is committed to enhancing MPOs' abilities to improve metropolitan transportation systems. The organization provides a forum for members to discuss policy updates, provide advocacy support, share technical expertise, and participate in committee opportunities, peer-to-peer networking events, and educational development.

#### **1.7 Other \$41,000**

Unexpected or unusual expenses related to project work are usually covered under the "Other" direct cost line item. This year, these costs include purchasing data-collection equipment to support the Bicycle and Pedestrian Program (\$15,000), providing incentives for engagement activities (\$19,000), printing public outreach materials for the MPO's work (\$1,000), and addressing any other unforeseen project expenses that may arise during the fiscal year (\$6,000).

## 2 CTPS INDIRECT EXPENSES AND OVERHEAD RATE

Overhead or indirect costs are not directly linked to a specific product, project, or service. Instead, they support the agency's overall operations and typically remain relatively constant.

The overhead rate represents a percentage of direct labor costs allocated to cover general administrative expenses that cannot be directly attributed to specific projects. This rate encompasses expenses such as rent, utilities, administrative staff salaries, office supplies, and other indirect costs essential for CTPS's general operation. The provisional overhead rate for SFY 2025 remains at 120.30 percent, consistent with SFY 2024.

### 2.1 Paid Time Off (PTO) Benefits **\$1,050,000**

PTO benefits include paid leave for holidays, sick days, accrued vacation, family leave, discretionary time, and administrative leave (such as office closures, bereavement, and jury duty).

### 2.2 Administrative Salaries **\$1,260,000**

Administrative salaries encompass the wages of staff dedicated to the agency's day-to-day operations. It covers tasks such as general group or cross-group collaboration, resource planning, development and maintenance of the operating budget, recruitment activities, and human resource-related tasks, including onboarding, off-boarding, training, and annual evaluations. Additionally, this budget line item includes staff time allocated to internal communications, working group activities, and strategic planning activities for the agency.

### 2.3 Medical Insurance **\$140,000**

Health and life insurance benefits are offered to CTPS employees through the Commonwealth's Group Insurance Commission, with CTPS covering part of the premium. Costs are variable due to the range of health plans, memberships, and premiums. Additionally, CTPS pays a portion of premiums for retired staff.

### 2.4 Workers' Compensation **\$6,500**

CTPS employees are covered for workplace injuries by a workers' compensation policy held by the Metropolitan Area Planning Council (MAPC). This line item represents CTPS's contribution to the premium.

- 2.5 Unemployment \$3,000**  
CTPS is self-insured for unemployment compensation and is fully responsible for benefits paid to terminated or furloughed employees. This budget includes funds for former staff, temporary special-project employees, and eligible field staff.
- 2.6 Medicare/FICA Insurance \$70,000**  
CTPS contributes a portion of employee salaries to the Social Security Administration for Medicare.
- 2.7 Medical Security Trust \$5,000**  
The Medical Security Trust line item is a state-mandated cost that covers medical benefits for the unemployed and includes a portion of Massachusetts Health insurance for precious employees.
- 2.8 Short-term Disability \$10,000**  
CTPS provides a short-term disability insurance program for eligible employees, fully paid by the employer.
- 2.9 Tuition Assistance \$5,000**  
CTPS offers a 50 percent reimbursement for annual tuition costs, limited to \$1,500 per person.
- 2.10 Training and Professional Development \$50,000**  
The Training and Professional Development line item encompasses all activities and expenses related to improving the skills, knowledge, and competencies of employees. It includes workshops, seminars, conferences, online courses, certifications, and other educational opportunities. Additionally, agency-wide training on Diversity, Equity, Inclusion, and Accessibility (DEIA) will be funded under this category.
- 2.11 Transit Subsidies \$75,000**  
CTPS reimburses employees for public-transit commuting expenses, limited to \$225 per month.
- 2.12 General Supplies and Equipment \$22,500**  
The General Supplies and Equipment line item includes office supplies, equipment, and furniture, as well as depreciation costs for these purchases. For example, this line item covers purchasing and maintaining the agency's copiers.

- 2.13 IT Supplies, Equipment, and Software** **\$455,000**  
This budget covers purchasing and leasing IT equipment, maintenance contracts, software licenses, and subscriptions.
- 2.14 Premises** **\$428,000**  
The Premises line item includes office and storage space lease costs, work area renovations, and physical plant maintenance. Rent at CTPS's current office space is estimated at \$320,000, with an additional \$8,000 for potential maintenance. Additionally, \$100,000 is budgeted as a placeholder for a potential rent increase due to an anticipated office space move.
- 2.15 Recruitment and Job Advertisements** **\$41,000**  
CTPS advertises career opportunities through various outlets, including industry publications, metropolitan and national publications, academic institutions' career sites, and online channels. This budget also covers consulting services for recruiting assistance for highly technical positions that are challenging to fill. Additionally, to support a successful nationwide search for candidates, CTPS reimburses a portion of relocation expenses for newly hired employees moving from out of state to the Boston area.
- 2.16 Professional Services—Legal** **\$15,000**  
Professional services include fees for legal services, such as personnel visa sponsorships, and other legal needs.
- 2.17 Professional Services—Compensation Planning** **\$15,000**  
CTPS is dedicated to ensuring fair compensation for all employees in the organization by following the guidelines outlined in the Compensation Plan, which also aims to ensure compliance with the Massachusetts Equal Pay Act. Furthermore, this plan outlines how employees can progress toward their career objectives. Originally established in 2021, the plan is scheduled for a comprehensive update. The SFY 2025 budget includes hiring compensation consulting services to refresh the plan.
- 2.18 Temporary Help** **\$2,000**  
This line item covers the cost of hiring temporary staff as needed.
- 2.19 Conference and Travel (Administration)** **\$20,000**  
The Conference and Travel line item includes registration fees, travel reimbursements, and other related expenses for administration-related conferences and seminars.

- 2.20 Annual Memberships \$3,000**  
CTPS reimburses professional organizations' annual membership fees, limited to \$300 per staff member. CTPS also covers a portion of the BlueBikes annual membership fee.
- 2.21 Subscriptions and Publications \$8,000**  
CTPS covers the costs of technical publications, manuals, newsletters, and subscriptions such as the State House News Service, the Boston Globe, and the Boston Herald.
- 2.22 Printing Services \$1,000**  
Printing services include professional printing services for documents, presentation boards, and informational booklets.
- 2.23 Fiduciary Agent Fee \$335,000**  
MAPC will receive payment, capped at 6.5 percent of the CTPS payroll, for providing administrative services specified in the Fiduciary Agent Agreement.
- 2.24 Miscellaneous \$10,000**  
The Miscellaneous line item covers unforeseen costs during the fiscal year.

Attachment: CTPS SFY 2025 Requested Operating Budget

**CENTRAL TRANSPORTATION PLANNING STAFF**  
**SFY 2025 PROPOSED OPERATING BUDGET JULY 1, 2024 - JUNE 30, 2025**

	1	2	3	4	5	6
Line	Item	Approved SFY 2024 Budget	Projected Year-End SFY 2024 Expenses	Proposed SFY 2025 Budget	Proposed SFY 2025 vs. Projected SFY 2024	Proposed SFY 2025 vs. Approved SFY 2024
1	Direct Labor/Salaries	\$3,300,000	\$3,025,000	\$3,350,000	11%	2%
2	<b>Other Direct Costs</b>	<b>\$580,000</b>	<b>\$372,000</b>	<b>\$1,120,000</b>	<b>201%</b>	<b>93%</b>
3	Information Technology (IT) Equipment	\$64,500	\$48,000	\$55,000	15%	-15%
4	Consultants	\$405,000	\$230,000	\$930,000	304%	130%
5	Conferences and Travel (Project-Related)	\$21,500	\$21,000	\$45,000	114%	109%
6	Translations and Interpretations	\$25,000	\$24,000	\$25,000	4%	0%
7	AMPO Membership Dues	\$27,500	\$23,000	\$24,000	4%	-13%
8	Other (Incentives, Printing, Unanticipated)	\$36,500	\$26,000	\$41,000	58%	12%
9	<b>Annual Indirect Costs</b>	<b>\$3,970,000</b>	<b>\$3,590,300</b>	<b>\$4,030,000</b>	<b>12%</b>	<b>2%</b>
10	<b>Indirect Timesheet Costs</b>	<b>\$2,235,000</b>	<b>\$2,025,000</b>	<b>\$2,310,000</b>	<b>14%</b>	<b>3%</b>
11	Paid Time Off (PTO) Benefits	\$1,025,000	\$925,000	\$1,050,000	14%	2%
12	Administrative Salaries	\$1,210,000	\$1,100,000	\$1,260,000	15%	4%
13	<b>Employee Insurance</b>	<b>\$268,500</b>	<b>\$197,000</b>	<b>\$234,500</b>	<b>19%</b>	<b>-13%</b>
14	Medical	\$150,000	\$115,000	\$140,000	22%	-7%
15	Workers' Compensation	\$6,500	\$4,500	\$6,500	44%	0%
16	Unemployment	\$10,000	\$0	\$3,000	--	-70%
17	Medicare/FICA	\$80,000	\$65,000	\$70,000	8%	-13%
18	Massachusetts Unemployment Health Insurance	\$10,000	\$3,500	\$5,000	43%	-50%
19	Short-term Disability Insurance	\$12,000	\$9,000	\$10,000	11%	-17%
20	<b>Employee Benefits and Other</b>	<b>\$138,000</b>	<b>\$120,000</b>	<b>\$130,000</b>	<b>8%</b>	<b>-6%</b>
21	Tuition Assistance	\$3,000	\$0	\$5,000	--	67%
22	Training and Professional Development	\$50,000	\$50,000	\$50,000	0%	0%

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23	Transit Subsidy	\$85,000	\$70,000	\$75,000	7%	-12%
<b>24</b>	<b>General Supplies and Equipment</b>	<b>\$31,500</b>	<b>\$19,800</b>	<b>\$22,500</b>	<b>14%</b>	<b>-29%</b>
25	Office Supplies	\$11,500	\$2,000	\$5,000	150%	-57%
26	Office Equipment	\$8,500	\$7,000	\$5,000	-29%	-41%
27	Postage	\$0	\$0	\$500	--	--
28	General Equipment Lease	\$1,000	\$800	\$1,000	25%	0%
29	General Equipment Maintenance	\$500	\$0	\$1,000	--	100%
30	Depreciation Expense	\$10,000	\$10,000	\$10,000	0%	0%
<b>31</b>	<b>IT Supplies, Equipment, and Software</b>	<b>\$469,000</b>	<b>\$460,000</b>	<b>\$455,000</b>	<b>-1%</b>	<b>-3%</b>
32	IT Equipment	\$35,000	\$35,000	\$36,000	3%	3%
33	IT Supplies	\$15,000	\$15,000	\$10,000	-33%	-33%
34	Internet and Telephone	\$54,000	\$50,000	\$50,000	0%	-7%
35	Software Contracts and Subscriptions	\$365,000	\$360,000	\$359,000	0%	-2%
<b>36</b>	<b>Premises</b>	<b>\$405,000</b>	<b>\$340,000</b>	<b>\$428,000</b>	<b>26%</b>	<b>6%</b>
37	Office Maintenance and Repair	\$80,000	\$20,000	\$8,000	-60%	-90%
38	Office Rent and Storage	\$325,000	\$320,000	\$420,000	31%	29%
<b>39</b>	<b>Recruitment</b>	<b>\$30,000</b>	<b>\$32,000</b>	<b>\$41,000</b>	<b>28%</b>	<b>37%</b>
40	Recruitment/Job Advertisements	\$20,000	\$32,000	\$36,000	13%	80%
41	Relocation Expense	\$10,000	\$0	\$5,000	--	-50%
<b>42</b>	<b>Professional Services</b>	<b>\$32,000</b>	<b>\$49,000</b>	<b>\$32,000</b>	<b>-35%</b>	<b>0%</b>
43	Professional Services - Legal	\$25,000	\$16,000	\$15,000	-6%	-40%
44	Professional Services - Personnel	\$5,000	\$8,000	\$15,000	88%	200%



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45	Temporary Help	\$2,000	\$25,000	\$2,000	-92%	0%
46	<b>Conference and Travel (Administration)</b>	<b>\$20,000</b>	<b>\$13,000</b>	<b>\$20,000</b>	<b>54%</b>	<b>0%</b>
47	Conference and Travel (Administration-related)	\$5,000	\$5,000	\$20,000	300%	300%
48	Travel and Mileage Reimbursement	\$15,000	\$8,000	\$0	-100%	-100%
49	<b>Professional Fees</b>	<b>\$10,000</b>	<b>\$9,000</b>	<b>\$11,000</b>	<b>22%</b>	<b>10%</b>
50	Annual Memberships	\$2,000	\$1,000	\$3,000	200%	50%
51	Subscriptions and Publications	\$8,000	\$8,000	\$8,000	0%	0%
52	<b>Reproduction</b>	<b>\$1,000</b>	<b>\$500</b>	<b>\$1,000</b>	<b>100%</b>	<b>0%</b>
53	Printing Services	\$1,000	\$500	\$1,000	100%	0%
54	<b>Other Costs</b>	<b>\$330,000</b>	<b>\$325,000</b>	<b>\$345,000</b>	<b>6%</b>	<b>5%</b>
55	Fiduciary Agent Fee - MAPC	\$320,000	\$320,000	\$335,000	5%	5%
56	Miscellaneous	\$10,000	\$5,000	\$10,000	100%	0%
57	<b>Total Annual Costs</b>	<b>\$7,850,000</b>	<b>\$6,987,300</b>	<b>\$8,500,000</b>	<b>22%</b>	<b>8%</b>
58	<b>Overhead Rate</b>	<b>120.30%</b>	<b>118.69%</b>	<b>120.30%</b>		

AMPO = Association of Metropolitan Planning Organizations. MAPC = Metropolitan Area Planning Council. FICA = Federal Insurance Contributions Act. SFY = State Fiscal Year.

## CIVIL RIGHTS NOTICE TO THE PUBLIC

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You are invited to participate in our transportation planning process, free from discrimination. The Boston Region Metropolitan Planning Organization (MPO) is committed to nondiscrimination in all activities and complies with Title VI of the Civil Rights Act of 1964, which prohibits discrimination on the basis of race, color, or national origin (including limited English proficiency). Related federal and state nondiscrimination laws prohibit discrimination on the basis of age, sex, disability, and additional protected characteristics.

For additional information or to file a civil rights complaint, visit [www.bostonmpo.org/mpo\\_non\\_discrimination](http://www.bostonmpo.org/mpo_non_discrimination).

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

**Boston Region MPO Title IV Specialist**

10 Park Plaza, Suite 2150

Boston, MA 02116

Phone: 857.702.3700

Email: [civilrights@ctps.org](mailto:civilrights@ctps.org)

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