



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: June 26, 2025
TO: Boston Region Metropolitan Planning Organization
FROM: Brian Kane, Chair, Administration and Finance Committee
RE: Recommendation to Approve the SFY 2026 CTPS Operating Budget

1 SUMMARY

The Administration and Finance Committee convened on May 29, 2025, to review the draft State Fiscal Year (SFY) 2026 operating budget for the staff to the Boston Region Metropolitan Planning Organization (Boston Region MPO), known as the Central Transportation Planning Staff (CTPS). The SFY 2026 operating budget covers the period from July 1, 2025, to June 30, 2026. At the meeting, staff provided a detailed overview of projected revenues, line-item expenses, and key assumptions. The total proposed budget for SFY 2026 is \$8,240,000, representing a 7 percent decrease from the SFY 2025 budget. This reduction is primarily due to adjustments in previously anticipated federal competitive grant funding.

1.1 Revenue Projections

Revenue projections are organized into four major categories:

- MPO 3C funding, which remains the largest source, accounting for approximately 80 percent of the total revenue
- MassDOT-funded contracts
- MBTA-funded work
- Discretionary and competitive grants, including the Municipal Vulnerability Preparedness (MVP) and the Mobility, Access, and Transportation Insecurity (MATI) grants

1.2 Anticipated Expenses

The budget assumes a staffing level of approximately 60 full-time employees, along with funding for part-time and per diem positions. While the amount budgeted for salaries has slightly decreased from the previous year, it reflects an 8 percent increase over the actual expenditures in SFY 2025 due to lower than expected staffing levels.

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Direct costs are projected at \$851,000 and include investments in information technology (IT) infrastructure, consultant services tied to grant work and modeling projects, and funding for public engagement activities, translation services, and technical tools.

Administrative expenses account for approximately 50 percent of the total budget. These expenses support employee benefits, training, IT services, rent, recruitment, and general office operations. Notable changes from the previous year include the following:

- Increased short-term disability insurance premiums as a result of acquiring a new vendor
- Reduced recruitment costs from discontinued use of external search firms
- Removal of speculative office relocation expenses pending the results of an upcoming request for proposal (RFP) process to explore potential lease opportunities

1.3 Overhead Rate

The provisional overhead rate for SFY 2026 is projected at 122.59 percent, an increase from the 120.30 percent rate in SFY 2025. This figure reflects the ratio of administrative expenses to direct labor and aligns with CTPS's current size and operating structure.

2 RECOMMENDATION

On behalf of the Administration and Finance Committee, I recommend that the Boston Region MPO board approve the SFY 2026 CTPS operating budget in the amount of \$8,240,000, with a provisional overhead rate of 122.59 percent.

The proposed budget reflects a balanced and strategic allocation of resources, supports the agency's staffing and operational needs, and advances its commitment to regional transportation planning.

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