

**FFY 2012 UPWP BUDGET BY RECIPIENT AGENCY**

UPWP Category	UPWP Total	MAPC			CTPS								MassDOT	
		Total MAPC	PL	MPO \$5303	Total CTPS	PL	MPO \$5303	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	Mass DOT Total	Mass DOT
Administration and Resource Management Projects	\$832,200				\$832,200	547,700	262,300	14,000			6,000	2,200		
Certification Requirements	\$2,475,000	\$330,000	231,000	99,000	\$2,145,000	1,460,600	684,400							
Planning Studies	\$1,225,600	\$340,000	222,800	117,200	\$885,600	390,300	127,300	65,000	243,800				59,200	
Technical Support/Operations Analysis Projects	\$2,090,800	\$274,500	170,600	103,900	\$1,816,300	263,300	172,400	421,000	200,000	301,300	458,300			
MassDOT Match to CTPS FFY 2012 \$5303 Funds	\$260,400												\$260,400	260,400
<b>Total</b>	<b>\$6,884,000</b>	<b>\$944,500</b>	<b>\$624,400</b>	<b>\$320,100</b>	<b>\$5,679,100</b>	<b>\$2,661,900</b>	<b>1,246,400</b>	<b>\$500,000</b>	<b>\$443,800</b>	<b>\$307,300</b>	<b>\$460,500</b>	<b>\$59,200</b>	<b>\$260,400</b>	<b>\$260,400</b>

**FFY 2012 UPWP BUDGET BY FUNDING SOURCE**

UPWP Category	UPWP Total	FEDERAL HIGHWAY ADMINISTRATION (FHWA) FUNDING				FEDERAL TRANSIT ADMINISTRATION (FTA) FUNDING					NON FEDERAL FUNDING			
		Total FHWA with Match	PL	SPR	MassDOT PL and SPR Match	Total FTA with Match	MPO FFY 2011 \$5303	MAPC FFY 2012 \$5303 Match	Mass DOT FFY 2011 \$5303	Mass DOT FFY 2012 \$5303 Match	Total Non-Federal	MBTA	MassDOT	Other
Administration and Resource Management Projects	\$832,200	\$561,700	438,160	11,200	112,340	\$268,300	262,300	0	4,000	2,000	\$2,200	2,200		
Certification Requirements	\$2,475,000	\$1,691,600	1,353,280	0	338,320	\$783,400	763,600	19,800			\$0			
Planning Studies	\$1,225,600	\$678,100	490,480	52,000	135,620	\$244,500	221,060	23,440			\$303,000		243,800	59,200
Technical Support/Operations Analysis Projects	\$2,090,800	\$854,900	347,120	336,800	170,980	\$577,600	255,520	20,780	200,900	100,400	\$658,300	458,300	200,000	
MassDOT Match to CTPS FFY 2012 \$5303 Funds	\$260,400										\$260,400		\$260,400	
<b>Total</b>	<b>\$6,884,000</b>	<b>\$3,786,300</b>	<b>\$2,629,040</b>	<b>\$400,000</b>	<b>\$757,260</b>	<b>\$1,873,800</b>	<b>\$1,502,480</b>	<b>\$64,020</b>	<b>\$204,900</b>	<b>\$102,400</b>	<b>\$1,223,900</b>	<b>\$460,500</b>	<b>\$704,200</b>	

**FFY 2012 FTA \$5303 FUNDING BY ELEMENT AND TASK**

**Estimated Budget, FTA \$5303 by Agency (in \$1,000s)**

Projects by Element and Task		FTA \$5303 Total	MAPC		CTPS	MassDOT	
			Fed	Local	Fed	Fed	Local
<b>44.21.00</b>	<b>Program Support and Administration</b>	<b>417.800</b>	<b>79.200</b>	<b>19.800</b>	<b>318.800</b>		
21.01	Unified Planning Work Program	25.300	2.400	0.600	22.300		
21.02	3C Planning Process and Public Outreach Activities	215.800			215.800		
	MAPC/MPO Liaison Support	48.000	38.400	9.600			
	Subregional Activities	48.000	38.400	9.600			
21.03	Environmental/Climate Change Support						
	Air Quality Conformity Determinations	7.300			7.300		
	Air Quality Support Activities	11.500			11.500		
21.04	Support to Targeted Populations						
	Disability Access Support	27.800			27.800		
	Transportation Equity/Env. Justice Support	34.100			34.100		
<b>44.22.00</b>	<b>General Development and Comprehensive Planning</b>	<b>680.600</b>	<b>73.360</b>	<b>18.340</b>	<b>588.900</b>		
22.01	Data Resources Management	135.600			135.600		
22.02	Alternative-Mode Program Support						
	Alternative-Mode Coordination	65.800	52.640	13.160			
	Bicycle Network Evaluation	19.900	8.000	2.000	9.900		
	Bicycle Pedestrian Support Activities	15.900			15.900		
	Congestion Management Process	68.600			68.600		
22.03	Technical Capacity Enhancement						
	Computer Resources Management	103.700			103.700		
	Integrating Land Use in Reg.Trans. Models	25.500	12.720	3.180	9.600		
	Regional Model Enhancement	245.600			245.600		
<b>44.23.00</b>	<b>Long-Range Transportation Planning</b>	<b>207.700</b>	<b>85.760</b>	<b>21.440</b>	<b>100.500</b>		
23.01	Systems-Level Planning						
	Corridor/Subarea Studies: Land Use Reviews	39.000	31.200	7.800			
	Long-Range Transportation Plan	68.600			68.600		
	Regional Vision: MetroFuture	41.000	32.800	8.200			
23.02	Project-Level Planning						
	Land Use Development Project Reviews	27.200	21.760	5.440			
	Regional HOV-Lane System Planning Study	9.600			9.600		
	Safety and Operations at Selected Intersections	22.300			22.300		
<b>44.24.00</b>	<b>Short-Range Transportation Planning</b>	<b>490.500</b>	<b>17.760</b>	<b>4.440</b>	<b>167.000</b>	<b>200.900</b>	<b>100.400</b>
24.01	Special Activities						
	Analysis of JARC and New Freedom Projects	20.000			20.000		
	Boston Region MPO Title VI Reporting	3.200			3.200		
	Community Transportation Technical Assistance	27.800	12.000	3.000	12.800		
	Emer. Evac. & Hazard Mitigation Mapping, Phase II	4.800			4.800		
	Impacts of Walk. Radius on Frequency and Reliability	20.000			20.000		
	Livable Communities Workshop Program	26.300	5.760	1.440	19.100		
	MassDOT Transit Planning Assistance	301.300				200.9	100.4
	MBTA Bus Route 1 Transit-Signal Priority Study	1.000			1.000		
	MBTA Passenger Survey: Comparison of Results	30.000			30.000		
	RTA Service Planning Assistance	20.000			20.000		
	Safe Access to Transit for Pedestrians and Bicyclists	28.200			28.200		
	TIP Before-After Evaluations				1.500		
	Travel Data Forecasts				3.200		
	Travel Operations Analysis	3.200			3.200		
<b>44.25.00</b>	<b>Transportation Improvement Program</b>	<b>48.200</b>	<b>0.000</b>	<b>0.000</b>	<b>48.200</b>		
25.01	Transportation Improvement Program (TIP)	48.200			48.200		
<b>44.27.00</b>	<b>Other Activities</b>	<b>29.000</b>	<b>0.000</b>	<b>0.000</b>	<b>23.000</b>	<b>4.000</b>	<b>2.000</b>
27.01	Direct Support	29.000			23.000	4.000	2.000
<b>MaaaDOT Local Match to CTPS Projects</b>		<b>260.400</b>					<b>260.400</b>
<b>GRAND TOTAL</b>		<b>2134.200</b>	<b>256.080</b>	<b>64.020</b>	<b>1246.400</b>	<b>204.900</b>	<b>362.800</b>



**FFY 2012 UNIFIED PLANNING WORK PROGRAM  
CTPS SCHEDULE AND STAFF ASSIGNMENTS (cont.)**

Project #	STUDIES CURRENTLY UNDERWAY TO BE DEVELOPED	Analytical Studies	Certification Activities	Information Technology and Services	Transit Service Planning	Traffic Analysis and Design	Travel Model Application	Travel Model Development	Anticipated
									Completion Date
23227	2011–12 I-93 North and Southeast Xway HOV Lane Monitoring			✓		✓			Oct. 2012
11141	Emergency Evacuation & Hazard Mapping, Phase II		✓	✓					Jun. 2012
22333	Green Line Extension FEIR						✓		TBD*
11377	Green Line SIP Mitigation Strategies		✓				✓		TBD*
11703	I-495 Land Use Study			✓			✓	✓	TBD*
11374	Impacts of Walking Radius/Transit Frequency & Reliability			✓	✓		✓		Mar. 2012
11375	Intercity Bus Study			✓	✓		✓		Jun. 2012
13151	MassDOT Title VI Program			✓	✓				Mar. 2012
14319	MBTA 2011 National Transit Database: Directly Operated				✓				Nov. 2011
14318	MBTA 2011 National Transit Database: Purchased Bus				✓				Nov. 2011
14326	MBTA 2012 National Transit Database: Directly Operated				✓				Nov. 2012
14325	MBTA 2012 National Transit Database: Purchased Bus				✓				Nov. 2012
TBD	MBTA 2013 National Transit Database: Directly Operated				✓				Nov. 2013
TBD	MBTA 2013 National Transit Database: Purchased Bus				✓				Nov. 2013
23313	MBTA Bus Route 1 Transit Signal-Priority Study					✓			Nov. 2011
11369	MBTA Bus Service Data Collection VII				✓				Mar. 2012
TBD	MBTA Bus Service Data Collection VIII				✓				Mar. 2013
11376	MBTA Operations Support			✓	✓				TBD*
11142	MPO Freight Study, Phase II	✓	✓	✓			✓	✓	TBD*
13250	Regional HOV-Lane System Planning Study					✓	✓		TBD*
13252	Roundabout Installation Screening Tool			✓		✓			Nov. 2011
43212	South Coast Commuter Rail Extension						✓		TBD*
53310	Wellesley Transit Study				✓				Nov. 2011

\* To be determined

**FFY 2012 UNIFIED PLANNING WORK PROGRAM  
CTPS SCHEDULE AND STAFF ASSIGNMENTS (cont.)**

Project #	STUDIES WITH WORK SCOPES TO BE DEVELOPED	Analytical Studies	Certification Activities	Information Technology and Services	Transit Service Planning	Traffic Analysis and Design	Travel Model Application	Travel Model Development	Anticipated Completion Date
13152	Analysis of JARC and New Freedom Projects		✓	✓					TBD*
11143	Freight Survey	✓	✓	✓			✓	✓	TBD*
11379	MBTA Systemwide Passenger Survey: Comparison of Results			✓	✓				TBD*
13254	Pavement Management System Development		✓	✓		✓			TBD*
12201	Priority Corridors for LRTP Needs Assessment		✓	✓		✓			TBD*
14327	Regional Transit Service Planning Technical Support				✓				TBD*
13153	Safe Access to Transit for Pedestrians and Bicyclists		✓	✓	✓	✓			TBD*
12202	TIP Project Impacts Before-After Evaluation		✓			✓			TBD
14328	MBTA Neighborhood Maps				✓				TBD*
11376	MBTA Operations Support				✓				TBD*
TBD	MBTA Title VI Program Monitoring		✓		✓				TBD*
12311	South Station Expansion: Support				✓		✓		TBD*

\* To be determined