

Boston Region MPO: Draft FFY 2016 Unified Planning Work Program (UPWP) Budget Central Transportation Planning Staff (CTPS) Projects (Updated April 30, 2015)

The proposed budget below reflects continuing, cooperative, and comprehensive transportation planning (3C) funds, consisting of Federal Highway Administration (FHWA) metropolitan planning (PL) funds and Federal Transit Administration (FTA) Section 5303 funds that the Central Transportation Planning Staff (CTPS) expects to receive for federal fiscal year (FFY) 2016. CTPS has received its estimated FFY 2016 FHWA PL allocation of \$2,708,771, which includes a state match. Until final allocations have been determined, CTPS assumes that its FTA Section 5303 allocation will be level-funded compared to FFY 2015 and has estimated \$1,301,271 in MPO Section 5303 funds, which includes a state match, for FFY 2016.

This proposed budget also reflects projects funded with State Planning and Research (SPR), FTA Section 5303, and other funds from the Massachusetts Department of Transportation (MassDOT); projects funded with Massachusetts Bay Transportation Authority (MBTA) funds; and projects funded from other sources.

Amounts have been rounded to the nearest \$10. Project status and financial data on this sheet are subject to change.

Administration and Resource Management Projects

Project ID	CTPS Administration and Resource Management Projects	Total Budget or Contract Amount	FFY 2015 CTPS UPWP Budget	Expected Project Status as of 10/1/2015	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 CTPS Budget
60405-60492	Computer Resource Management	N/A	\$441,900	Ongoing	\$334,810	\$143,490	\$0	\$0	\$0	\$0	\$0	\$478,300
60120-60600	Data Resources Management ^a	N/A	\$357,300	Ongoing	\$213,730	\$109,510	\$0	\$0	\$0	\$0	\$0	\$323,240
90000	Direct Support	N/A	\$82,070	Ongoing	\$50,000	\$22,500	\$15,000	\$0	\$6,000	\$77,870	\$100	\$171,470
Administration and Resource Management Projects Subtotal			\$881,270		\$598,540	\$275,500	\$15,000	\$0	\$6,000	\$77,870	\$100	\$973,010

^a The budget for the Data Resources Management project has been increased by \$19,340 since the April 16, 2015 UPWP Committee meeting (previous budget was \$303,900).

N/A = Not Applicable.

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Certification Requirements

Project ID	CTPS Certification Requirements Projects	Total Budget or Contract Amount	FFY 2015 CTPS UPWP Budget	Expected Project Status as of 10/1/2015	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 CTPS Budget
90011	Support to the MPO and Its Committees ^a	N/A	\$215,300	Ongoing	\$183,610	\$78,690	\$0	\$0	\$0	\$0	\$0	\$262,300
90014	Planning Topics ^a	N/A	\$13,200	Ongoing	\$2,240	\$960	\$0	\$0	\$0	\$0	\$0	\$3,200
90019	Subregional Outreach ^a	N/A	\$3,700	Ongoing	\$3,360	\$1,440	\$0	\$0	\$0	\$0	\$0	\$4,800
90021	Regional Transportation Advisory Council Committee Support ^a	N/A	\$83,200	Ongoing	\$52,360	\$22,440	\$0	\$0	\$0	\$0	\$0	\$74,800
90025	TRANSReport ^a	N/A	\$34,400	Ongoing	\$21,980	\$9,420	\$0	\$0	\$0	\$0	\$0	\$31,400
90026	Public Participation Process ^a	N/A	\$89,400	Ongoing	\$67,410	\$28,890	\$0	\$0	\$0	\$0	\$0	\$96,300
90012	Professional Development ^a	N/A	\$15,000	Ongoing	\$10,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$15,000
90090	General Graphics ^{a,b}	N/A	\$57,000	Ongoing	\$63,420	\$27,180	\$0	\$0	\$0	\$0	\$0	\$90,600
90024	Access Advisory Committee Support	N/A	\$86,200	Ongoing	\$60,130	\$25,770	\$0	\$0	\$0	\$0	\$0	\$85,900
90061	Air Quality Conformity Determinations and Support	N/A	\$52,100	Ongoing	\$17,150	\$7,350	\$0	\$0	\$0	\$0	\$0	\$24,500
11355	Boston Region MPO Title VI Reporting	N/A	\$17,200	Ongoing	\$22,400	\$9,600	\$0	\$0	\$0	\$0	\$0	\$32,000
10101	Long Range Transportation Plan Provision of Materials in	N/A	\$271,200	Ongoing	\$238,840	\$102,360	\$0	\$0	\$0	\$0	\$0	\$341,200
90028	Accessible Formats ^b	N/A	\$72,100	Ongoing	\$47,880	\$20,520	\$0	\$0	\$0	\$0	\$0	\$68,400
11124	Regional Model Enhancement ^c	N/A	\$766,800	Ongoing	\$518,280	\$222,120	\$0	\$0	\$0	\$0	\$0	\$740,400

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Certification Requirements, continued

Project ID	CTPS Certification Requirements Projects	Total Budget or Contract Amount	FFY 2015 CTPS UPWP Budget	Expected Project Status as of 10/1/2015	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 CTPS Budget
11147	Transportation Equity / Environmental Justice Support	N/A	\$111,900	Ongoing	\$70,630	\$30,270	\$0	\$0	\$0	\$0	\$0	\$100,900
10103	Transportation Improvement Program	N/A	\$174,400	Ongoing	\$121,940	\$52,260	\$0	\$0	\$0	\$0	\$0	\$174,200
10104	Unified Planning Work Program (CTPS)	N/A	\$102,200	Ongoing	\$68,600	\$29,400	\$0	\$0	\$0	\$0	\$0	\$98,000
Certification Requirements Subtotal			\$2,165,300		\$1,570,730	\$673,170	\$0	\$0	\$0	\$0	\$0	\$2,243,900

^a This item will be included in the 3C Planning and MPO Support budget in the FFY 2016 UPWP document.

^b The proposed General Graphics budget has been reduced by \$9,700 (previous total budget was \$100,300) since the April 16, 2015 UPWP Committee meeting. These funds have been transferred to the Provision of Materials of Accessible Formats project (previous budget was \$59,700).

^c The previously-listed Integrating Land Use in Regional Transportation Models project, and its proposed budget of \$99,600, have been folded into the Regional Model Enhancement program since the April 16, 2015 UPWP Committee meeting. The FFY 2015 UPWP Budget value reflects the FFY 2015 UPWP budgets of both the Integrating Land Use in Regional Transportation Models project and the Regional Model Enhancement program.

MPO = Metropolitan Planning Organization. N/A = Not Applicable. TBD = To be determined.

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Planning Studies Projects

Project ID	CTPS Planning Studies	Total Budget or Contract Amount	FFY 2015 CTPS UPWP Budget	Expected Project Status as of 10/1/2015	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 CTPS Budget
13266	Addressing Safety, Mobility, and Access on Subregional Priority Roadways: FFY 2015	\$110,000	\$110,000	98%	\$770	\$330	\$0	\$0	\$0	\$0	\$0	\$1,100
13208	Bicycle/Pedestrian Support Activities	N/A	\$40,000	Ongoing	\$33,180	\$14,220	\$0	\$0	\$0	\$0	\$0	\$47,400
11123	Congestion Management Process	N/A	\$92,000	Ongoing	\$64,540	\$27,660	\$0	\$0	\$0	\$0	\$0	\$92,200
23326	Core Capacity Constraints	\$120,000	\$120,000	90%	\$8,890	\$3,810	\$0	\$0	\$0	\$0	\$0	\$12,700
11249	Fairmount Line Station Access Analysis	\$40,000	\$40,000	75%	\$560	\$240	\$0	\$0	\$0	\$0	\$0	\$800
22236	Green Line Extension: Completion of New Starts Analysis	TBD	\$12,000	93%	\$0	\$0	\$0	\$0	\$0	\$18,550	\$0	\$18,550
73216	I-93/I-95 Interchange Improvements North of Boston: Modeling Support	\$215,980	\$42,500	79%	\$0	\$0	\$0	\$44,720	\$0	\$0	\$0	\$44,720
TBD	MassDOT Highway Division On-Call Modeling Support ^a	\$400,000	N/A	Contract	\$0	\$0	\$0	\$137,800	\$0	\$0	\$0	\$137,800
22125	Massport Technical Assistance: SFY 2015-17 ^a	\$150,000	\$37,500	Contract	\$0	\$0	\$0	\$0	\$0	\$0	\$11,790	\$11,790
22208	McGrath Boulevard Area Traffic Analysis: Modeling Support	TBD	N/A	95%	\$0	\$0	\$0	\$6,700	\$0	\$0	\$0	\$6,700
13267	Priority Corridors for LRTP Needs Assessment: FFY 2015	\$110,000	\$110,000	98%	\$770	\$330	\$0	\$0	\$0	\$0	\$0	\$1,100
73218	Route 3 South Express Toll Lanes – Public-Private Partnership Study: Modeling Support	\$197,970	N/A	81%	\$0	\$0	\$0	\$37,040	\$0	\$0	\$0	\$37,040
Planning Studies Subtotal			\$604,000		\$108,710	\$46,590	\$0	\$226,260	\$0	\$18,550	\$11,790	\$411,900

^aThis line item reflects salary and overhead costs associated with an anticipated contract. This contract will include multiple individual projects. Not all of these projects have been identified or programmed.
LRTP = Long-Range Transportation Plan. N/A = Not applicable, TBD = To be determined.

**Boston Region MPO: Draft FFY 2016 Unified Planning Work Program (UPWP) Budget
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Technical Support / Operations Analysis Projects

Project ID	CTPS Technical Support Operations Analysis Projects	Total Budget or Contract Amount	FFY 2015 CTPS UPWP Budget	Expected Project Status as of 10/1/2015	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 CTPS Budget
	Community Transportation											
13150	Technical Assistance Program ^a	N/A	\$38,700	Ongoing	\$28,420	\$12,180	\$0	\$0	\$0	\$0	\$0	\$40,600
11145	Freight Planning Support	N/A	\$41,000	0%	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000
11152	Household-Survey-Based Travel Profiles and Trends: Selected Policy Topics	\$75,000	\$75,000	98%	\$1,050	\$450	\$0	\$0	\$0	\$0	\$0	\$1,500
14344	Intercity Bus and Rail Maps	\$110,270	\$40,000	43%	\$0	\$0	\$0	\$39,930	\$0	\$0	\$0	\$39,930
13801	Livable Communities Workshop Program ^a	N/A	\$39,600	Ongoing	\$17,640	\$7,560	\$0	\$0	\$0	\$0	\$0	\$25,200
Varies by Project	MassDOT SPR Program Support ^b	\$495,000	\$559,000	Contract	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$480,000
13154	MassDOT Title VI Program: FFY 2014	TBD	\$70,000	60%	\$0	\$0	\$0	\$72,490	\$0	\$0	\$0	\$72,490
13156	MassDOT Title VI Program: FFY 2015	TBD	\$40,000	TBD	\$0	\$0	\$0	\$1,750	\$0	\$0	\$0	\$1,750
Varies by Project	MassDOT Transit Planning Assistance ^b	\$256,000	\$264,770	Contract	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
14341	MBTA 2015 National Transit Database: Data Collection and Analysis	\$130,000	\$88,000	97%	\$0	\$0	\$0	\$0	\$0	\$2,070	\$0	\$2,070
14345	MBTA 2016 National Transit Database: Data Collection and Analysis	\$135,000	\$31,250	5%	\$0	\$0	\$0	\$0	\$0	\$89,630	\$0	\$89,630
TBD	MBTA 2017 National Transit Database: Data Collection and Analysis	\$135,000	N/A	0%	\$0	\$0	\$0	\$0	\$0	\$32,520	\$0	\$32,520
TBD	MBTA 2016 Review of Fare Structure, Tariff's and Policy	\$110,000	N/A	25%	\$0	\$0	\$0	\$0	\$0	\$112,590	\$0	\$112,590
11395	MBTA 2016 Title VI Program Monitoring	\$117,000	\$3,500	1%	\$0	\$0	\$0	\$0	\$0	\$102,460	\$0	\$102,460

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Technical Support / Operations Analysis Projects, continued

Project ID	CTPS Technical Support Operations Analysis Projects	Total Budget or Contract Amount	FFY 2015 CTPS UPWP Budget	Expected Project Status as of 10/1/2015	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 CTPS Budget
11384	MBTA Bus Service Data Collection VIII	\$450,000	\$110,000	82%	\$0	\$0	\$0	\$0	\$0	\$112,930	\$0	\$112,930
14339	MBTA Rider Oversight Committee Support	\$24,500	\$6,000	50%	\$0	\$0	\$0	\$0	\$0	\$8,040	\$0	\$8,040
TBD	MBTA Systemwide Passenger Survey	\$1,180,000	N/A	TBD	\$0	\$0	\$0	\$0	\$0	\$482,550	\$0	\$482,550
TBD	MBTA University Pass Title VI Equity Analysis	\$20,000	N/A	TBD	\$0	\$0	\$0	\$0	\$0	\$2,670	\$0	\$2,670
TBD	MBTA Youth Pass Program Evaluation	\$60,000	N/A	TBD	\$0	\$0	\$0	\$0	\$0	\$1,790	\$0	\$1,790
TBD	MBTA Youth Pass Title VI Equity Analysis	\$20,000	N/A	TBD	\$0	\$0	\$0	\$0	\$0	\$1,940	\$0	\$1,940
14346	Regional Transit Service Planning Technical Support	N/A	\$12,100	Ongoing	\$0	\$20,500	\$0	\$0	\$0	\$0	\$0	\$20,500
11150	Roadway Safety Audits	N/A	\$13,100	Ongoing	\$13,800	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800
13269	Safety Analysis for Intersections Near MAGIC Schools	\$22,500	\$22,500	98%	\$350	\$150	\$0	\$0	\$0	\$0	\$0	\$500
90080	Travel Data Forecasts	N/A	\$7,800	Ongoing	\$5,530	\$2,370	\$0	\$0	\$0	\$0	\$0	\$7,900
90040	Travel Operations Analyses	N/A	\$7,900	Ongoing	\$0	\$10,800	\$0	\$0	\$0	\$0	\$0	\$10,800
Technical Support / Operations Analysis Projects Subtotal			\$1,470,220		\$112,790	\$54,010	\$480,000	\$114,170	\$250,000	\$949,190	\$0	\$1,960,160

^aThis project also receives funding from MAPC; these additional funds are accounted for in MAPC's draft FFY 2016 UPWP budget.

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

MAGIC = Minuteman Advisory Group on Interlocal Coordination. N/A = Not Applicable. TBD = To be determined.

**Boston Region MPO: Draft FFY 2016 Unified Planning Work Program (UPWP) Budget
Central Transportation Planning Staff (CTPS) Projects (Updated April 30, 2015)**

Summary of Proposed FFY 2016 Budgets for Ongoing and Continuing Projects

Project and Budget Categories	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 CTPS Budget
A CTPS Administration and Resource Management Projects - Salary and Overhead	\$548,540	\$253,000	\$0	\$0	\$0	\$0	\$0	\$801,540
B CTPS Certification Requirements - Salary and Overhead	\$1,570,730	\$673,170	\$0	\$0	\$0	\$0	\$0	\$2,243,900
C CTPS Planning Studies - Salary and Overhead	\$108,710	\$46,590	\$0	\$226,260	\$0	\$18,550	\$11,790	\$411,900
D CTPS Technical Support and Operations Analysis Projects - Salary and Overhead	\$112,790	\$54,010	\$480,000	\$114,170	\$250,000	\$949,190	\$0	\$1,960,160
E All CTPS Project Groups - Salary and Overhead (A+B+C+D)	\$2,340,770	\$1,026,770	\$480,000	\$340,430	\$250,000	\$967,740	\$11,790	\$5,417,500
F All CTPS Project Groups - Direct Support ^a	\$50,000	\$22,500	\$15,000	\$0	\$6,000	\$77,870	\$100	\$171,470
G Total for Ongoing and Continuing CTPS Projects (E+F)	\$2,390,770	\$1,049,270	\$495,000	\$340,430	\$256,000	\$1,045,610	\$11,890	\$5,588,970

^a See the CTPS Administration and Resource Management Projects table on page 1.

Summary of FFY 2016 Funds Available for New Discrete Projects

Project and Budget Categories	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 CTPS Budget
Total Funds Available for Programming ^{a, b}	\$2,708,770	\$1,301,270	\$495,000	\$340,430	\$256,000	\$1,045,610	\$11,890	\$6,158,970
Total Funds for Ongoing and Continuing CTPS Projects (see line G above)	\$2,390,770	\$1,049,270	\$495,000	\$340,430	\$256,000	\$1,045,610	\$11,890	\$5,588,970
Total Available for New Discrete Projects ^a	\$318,000	\$252,000	\$0	\$0	\$0	\$0	\$0	\$570,000
MPO Staff-recommended New Discrete Projects (see table on page 8)	\$318,000	\$252,000	\$0	\$0	\$0	\$0	\$0	\$570,000
Remaining Funds Available for Programming^a	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

^a This information may be updated when FTA Section 5303 allocations for FFY 2016 become available.

^b The total CTPS PL funds available for programming have been reduced from \$2,719,650 to \$2,708,770 since the April 16, 2015 UPWP Committee meeting, per updated information from MassDOT's Office of Transportation Planning.

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MPO Staff-Recommended New Discrete Projects

Universe ID	Staff-recommended New Projects	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 CTPS Budget
A-1	Addressing Safety, Mobility, and Access on Subregional Priority Roadways: FFY 2016	\$77,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$110,000
A-2	Priority Corridors for LRTP Needs Assessment: FFY 2016	\$77,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$110,000
A-3	Safety and Operations at Selected Intersections: FFY 2016	\$45,500	\$19,500	\$0	\$0	\$0	\$0	\$0	\$65,000
B-2	Pedestrian Level-of-Service Metric Development	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
D-1	Systemwide Title VI/Environmental Justice Assessment of TIP Projects	\$52,500	\$22,500	\$0	\$0	\$0	\$0	\$0	\$75,000
E-1	MBTA Parking Lots: Price Sensitivity Analysis	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$30,000
F-1	First-Mile-and-Last-Mile Transit Connections Studies	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
F-5	Identifying Opportunities to Alleviate Bus Delay	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
G-1	Research Topics Generated by MPO Staff	\$21,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total for Staff-recommended New Projects^a		\$318,000	\$252,000	\$0	\$0	\$0	\$0	\$0	\$570,000

^a This information may be updated as the FFY 2016 UPWP budget continues to develop.

TIP = Transportation Improvement Program.