



BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

Stephanie Pollack, MassDOT Secretary and CEO and MPO Chair
Tegin L. Teich, Executive Director, MPO Staff

MEMORANDUM

DATE: June 11, 2020
TO: Boston Region Metropolitan Planning Organization
FROM: Tina Cassidy, Interim Chair
Administration and Finance Committee
RE: Recommendation to Approve the SFY 2021 CTPS Operating Budget

1 INTRODUCTION

The Administration and Finance Committee met on June 11, 2020, to discuss the draft state fiscal year (SFY) 2021 operating budget for Central Transportation Planning Staff (CTPS). Hiral Gandhi, Director of the Finance and Operations group, provided the committee with detailed information on the line-item budget, anticipated funding sources, and the five-year computer plan.

2 DISCUSSION

The SFY 2021 draft operating budget totals \$6,448,000 and supports 58 positions. This budget is \$232,700, or three percent, more than the approved SFY 2020 budget of \$6,215,300. SFY 2020 spending is projected to end at \$5,475,901, approximately 12 percent less than budgeted.

3 RECOMMENDATION

Having conducted a satisfactory review of the SFY 2021 CTPS operating budget, the Administration and Finance Committee recommends approval of the budget to the board of the Boston Region Metropolitan Planning Organization.