



## BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

Jamey Tesler, MassDOT Secretary and CEO and MPO Chair  
Tegin L. Teich, Executive Director, MPO Staff

### ***TECHNICAL MEMORANDUM***

**DATE:** July 21, 2022  
**TO:** Unified Planning Work Program Committee  
**FROM:** Tegin Teich, Executive Director  
**RE:** Recommended Revisions to the Unified Planning Work Program (FFY 2022)

The Unified Planning Work Program (UPWP) is a one-year budget and planning document that lists the research projects, technical assistance, and other activities that the Boston Region Metropolitan Planning Organization (MPO) staff will undertake over the next federal fiscal year (FFY). Each year, staff perform a thorough assessment of the spending patterns in the first three quarters of the FFY as well as fourth-quarter needs to propose a slate of UPWP budget adjustments for the final quarter. This memo contains MPO staff recommendations for those adjustments, forming Amendment Two to the FFY 2022 UPWP. The adjustments, shown in Table 1, have a net zero impact on the UPWP budget.

The approved UPWP budget for FFY 2022, approved in August of 2021, represented MPO staff's best understanding at the time of how 3C funds should be allocated to best meet the needs of the region from October 2021 through September 2022. Throughout the federal fiscal year, MPO staff track spending on 3C line items and report quarterly to the UPWP Committee using a Schedule of Operations. UPWP Committee members have the opportunity to discuss the Schedule of Operations with staff at their scheduled meetings. The third-quarter assessment allows MPO staff to determine where funds are most needed and recommend a transfer of funds between line items, having a net zero impact on the UPWP budget. Because the Federal Highway Administration now requires an amendment to the UPWP for any adjustment totaling more than 10 percent of an individual budget line, MPO staff is submitting an amendment containing these adjustments.

There are two primary reasons why adjustments are needed in the fourth quarter to most effectively use the funding available to the MPO. The first relates to staff attrition and the time it takes to recruit and train new staff. When staff resign from Central Transportation Planning Staff, there may be a gap before a new person is hired in their place. While we use and reallocate staff capacity as fluidly as

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possible to meet project needs, staffing gaps can result in lower expenditures than initially expected on certain UPWP line items.

In addition to staffing gaps, project or line-item needs may evolve after the UPWP is developed. Initial budget estimates for each project that is included in the UPWP are developed in the spring, approximately six months before work commences. This allows the UPWP to be approved in the summer, in advance of the start of the FFY. Once work is in progress, needs or expectations may shift, and MPO staff adapt to such changes. This can affect how much staff time or effort is needed for one project or line item versus another.

Thank you for your time in reviewing these recommended adjustments. MPO staff would be happy to discuss and answer any questions from UPWP committee members. After a discussion, we hope that you will agree with these recommended adjustments. We request you then vote to approve Amendment Two to the FFY 2022 UPWP and recommend that the MPO vote to release it for a 21-day public comment period.

**Table 1  
FFY 2022 UPWP Proposed Budget Adjustments**

<b>Project Number</b>	<b>Project</b>	<b>UPWP Programmed FFY 2022 Budget</b>	<b>Proposed Change</b>	<b>Proposed Budget</b>	<b>Comments</b>
8222	Transportation Improvement Program	\$274,000	(\$80,000)	\$194,000	Work on TIP Database and the public-facing interactive application have been delayed due to limited staff resources.
8822	Performance-Based Planning and Programming	\$125,000	(\$41,000)	\$84,000	Staff attrition and changes in staff responsibilities.
9622	Public Participation Process	\$180,000	(\$30,000)	\$150,000	Staff attrition and gap in staff capacity.
4122	Regional Transit Service Planning Technical Support	\$50,000	(\$28,000)	\$22,000	Limited number of requests for technical assistance.
9322	Regional Transportation Advisory	\$40,000	(\$20,000)	\$20,000	Staff attrition and gap in staff capacity.
8522	Transportation Equity Program	\$139,000	(\$14,000)	\$125,000	Title VI report was postponed to FFY 2023. Some TE staff time was redirected to the discrete study, "Identifying Transportation Inequities in the Boston Region."
13422	Addressing Safety, Mobility, and Access on Subregional Priority Roadways (FFY 2022)	\$133,000	(\$10,000)	\$123,000	Moved to FFY 2023 to finalize report and present to MPO.
13312	COVID-19 Recovery Research and Technical Assistance	\$10,000	(\$10,000)	\$0	No research topics or technical assistance needs were identified.

20906	Staff Generated Research and Technical Assistance	\$20,000	(\$9,000)	\$11,000	Only funded one study.
13522	Priority Corridors from LRTP Needs Assessment (FFY 2022)	\$145,000	(\$5,000)	\$140,000	Moved to FFY 2023 to finalize report and present to MPO.
13722	Safety and Operations Analyses at Selected Intersections (FFY	\$82,000	(\$2,500)	\$79,500	Moved to FFY 2023 to finalize report and present to MPO.
8322	Unified Planning Work Program	\$116,000	\$9,000	\$125,000	Staff training for new Project Manager.
2522	Bicycle and Pedestrian Support Activities (FFY 2022)	\$74,000	\$10,000	\$84,000	Additional late year work for Blue Hills Trail Crossing study.
8122	Long-Range Transportation Plan	\$128,262	\$33,000	\$161,262	Staff training and knowledge transfer for outgoing project manager. Utilizing a broader range of staff to take advantage of their expertise.
13621	Low-Cost Improvements to Express-Highway Bottlenecks	\$13,500	\$11,000	\$24,500	Completed; Budget restored to original scoped amount of \$64,500; underspent in FFY 2021 due to COVID-19.
8722	MPO Resiliency Program	\$11,000	\$17,000	\$28,000	Building capacity to address federal emphasis area.
13521	Priority Corridors from LRTP Needs Assessment (FFY 2021)	\$24,000	\$19,000	\$43,000	Completed; Budget restored to original scoped amount of \$137,000; underspent in FFY 2021 due to COVID-19.

9122	Support to the MPO and its Committees	\$240,000	\$23,500	\$263,500	Additional work for Operations Plans, Transportation Policy Task Force, Certification Review.
6022	Computer Resources Management	\$282,000	\$27,000	\$309,000	Includes additional staff time from Data Analysis and Applications to support Computer Resources related projects.
13421	Addressing Safety, Mobility, and Access on Subregional Priority Roadways (FFY 2022)	\$19,000	\$30,000	\$49,000	Completed; Budget restored to original scoped amount of \$127,900; underspent in FFY 2021 due to COVID-19.
13305	Intersection Improvement Program	\$17,000	\$30,000	\$47,000	Budget restored to original scoped amount of \$75,000; underspent in FFY 2021 due to COVID-19.
7122	Regional Model Enhancement	\$840,000	\$40,000	\$880,000	Additional work to implement and validate the new travel demand model, TDM23, to support the 2023 LRTP.
<b>Total</b>		<b>\$2,962,762</b>	<b>\$0</b>	<b>#####</b>	

FFY = Federal Fiscal Year. LRTP = Long-Range Transportation Plan. MPO = Metropolitan Planning Organization. TIP = Transportation Improvement Program. TDM23 = Travel Demand Model 2023. TE = Transportation Equity.

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

Title VI Specialist  
Boston Region MPO  
10 Park Plaza, Suite 2150  
Boston, MA 02116  
[civilrights@ctps.org](mailto:civilrights@ctps.org)

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