

**Boston Region MPO Draft FFY 2015 UPWP Budget:
Central Transportation Planning Staff (CTPS) Projects (Updated April 17, 2014)**

The proposed budget below reflects 3C dollars—which are made up of FHWA PL funds and FTA Section 5303 funds—that CTPS expects to receive for FFY 2015. Until final allocations have been determined, CTPS assumes that its PL and Section 5303 allocations will be level funded compared to FFY 2014. In FFY 2014, CTPS received **\$2,888,473 in FHWA PL funds** and **\$1,246,565 in FTA Section 5303 funds**. This proposed budget also reflects funds that CTPS will or expects to receive to conduct work for various transportation agencies and other entities.

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 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
60405-60492	Computer Resources Management ^a	N/A	\$358,600	Ongoing	\$309,330	\$132,570	\$0	\$0	\$0	\$0	\$0	\$441,900
60120-60600	Data Resource Management	N/A	\$290,800	Ongoing	\$250,110	\$107,190	\$0	\$0	\$0	\$0	\$0	\$357,300
90000	Direct Support	N/A	\$128,810	Ongoing	\$47,500	\$32,000	\$15,000	\$0	\$2,500	\$550	\$0	\$97,550
Administration and Resource Management Projects Subtotal			\$778,210		\$606,940	\$271,760	\$15,000	\$0	\$2,500	\$550	\$0	\$896,750

^aThis program includes work on the Boston Region MPO website.

3C = continuing, cooperative, and comprehensive transportation-planning process. CTPS = Central Transportation Planning Staff. FFY = Federal Fiscal Year. FHWA = Federal Highway Administration. FTA = Federal Transit Administration. MBTA = Massachusetts Bay Transportation Authority. N/A = Not Applicable. PL = Metropolitan Planning. SPR = State Planning and Research.

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Certification Requirements

Project ID	CTPS Certification Requirements Projects	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
90011	Support to the MPO and Its Committees	N/A	\$273,600	Ongoing	\$150,710	\$64,590	\$0	\$0	\$0	\$0	\$0	\$215,300
90013	Recertification Review: FFY 2015 ^a	N/A	N/A	Ongoing	\$48,860	\$20,940	\$0	\$0	\$0	\$0	\$0	\$69,800
90014	Planning Topics	N/A	\$7,400	Ongoing	\$9,240	\$3,960	\$0	\$0	\$0	\$0	\$0	\$13,200
90019	Subregional Outreach	N/A	\$12,700	Ongoing	\$2,590	\$1,110	\$0	\$0	\$0	\$0	\$0	\$3,700
90021	Regional Transportation Advisory Council Committee Support	N/A	\$68,000	Ongoing	\$58,240	\$24,960	\$0	\$0	\$0	\$0	\$0	\$83,200
90025	<i>TRANSReport</i>	N/A	\$36,000	Ongoing	\$24,080	\$10,320	\$0	\$0	\$0	\$0	\$0	\$34,400
90026	Public Participation Process	N/A	\$73,800	Ongoing	\$62,580	\$26,820	\$0	\$0	\$0	\$0	\$0	\$89,400
90079	Professional Development	N/A	\$16,000	Ongoing	\$10,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$15,000
90090	General Graphics	N/A	\$108,400	Ongoing	\$39,900	\$17,100	\$0	\$0	\$0	\$0	\$0	\$57,000
90024	Access Advisory Committee Support	N/A	\$85,700	Ongoing	\$60,340	\$25,860	\$0	\$0	\$0	\$0	\$0	\$86,200
10112	Air Quality Conformity Determinations	N/A	\$13,000	Ongoing	\$10,430	\$4,470	\$0	\$0	\$0	\$0	\$0	\$14,900
90061	Air-Quality Support Activity	N/A	\$43,300	Ongoing	\$26,040	\$11,160	\$0	\$0	\$0	\$0	\$0	\$37,200
11355	Boston Region MPO Title VI Reporting Integrated Land Use in Regional	N/A	\$14,000	Ongoing	\$12,040	\$5,160	\$0	\$0	\$0	\$0	\$0	\$17,200
11704	Transportation Models ^a	\$67,500	N/A	0%	\$47,250	\$20,250	\$0	\$0	\$0	\$0	\$0	\$67,500
10101	Long-Range Transportation Plan	N/A	\$300,000	Ongoing	\$189,840	\$81,360	\$0	\$0	\$0	\$0	\$0	\$271,200
90028	Provision of Materials in Accessible Formats	N/A	\$70,000	Ongoing	\$50,470	\$21,630	\$0	\$0	\$0	\$0	\$0	\$72,100
11124	Regional Model Enhancement	N/A	\$790,000	Ongoing	\$489,510	\$209,790	\$0	\$0	\$0	\$0	\$0	\$699,300
11147	Transportation Equity / Environmental Justice Support	N/A	\$96,000	Ongoing	\$78,330	\$33,570	\$0	\$0	\$0	\$0	\$0	\$111,900

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Certification Requirements, continued

Project ID	CTPS Certification Requirements Projects	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
10103	Transportation Improvement Program	N/A	\$170,000	Ongoing	\$122,080	\$52,320	\$0	\$0	\$0	\$0	\$0	\$174,400
10104	Unified Planning Work Program (CTPS)	N/A	\$91,800	Ongoing	\$71,540	\$30,660	\$0	\$0	\$0	\$0	\$0	\$102,200
Certification Requirements Subtotal			\$2,269,700		\$1,564,570	\$670,530	\$0	\$0	\$0	\$0	\$0	\$2,235,100

^aThis 3C-funded activity is new for FFY 2015.

CTPS = Central Transportation Planning Staff. FFY = Federal Fiscal Year. MBTA = Massachusetts Bay Transportation Authority. N/A = Not Applicable. PL = Metropolitan Planning. SPR = State Planning and Research.

Planning Studies

Project ID	CTPS Planning Studies	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
13208	Bicycle Pedestrian Support Activities	N/A	\$46,200	Ongoing	\$28,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$40,000
11123	Congestion Management Process	N/A	\$212,400	Ongoing	\$64,400	\$27,600	\$0	\$0	\$0	\$0	\$0	\$92,000
43321	Foxborough Transit Feasibility Study	\$47,000	N/A	47%	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
12324	FRA NEC FUTURE: Modeling Support	\$149,975	N/A	70%	\$0	\$0	\$0	\$0	\$0	\$0	\$45,950	\$45,950
22236	Green Line Extension: Completion of New Starts Analysis	\$191,750	\$40,000	95%	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000
53219	Massachusetts Turnpike Allston Interchange Traffic Study	\$220,000	N/A	60%	\$0	\$0	\$0	\$84,000	\$0	\$0	\$0	\$84,000
22125	Massport Technical Assistance: FFY 2015 ^a	\$37,500	\$15,000	Contract	\$0	\$0	\$0	\$0	\$0	\$0	\$35,730	\$35,730
73216	Modeling Support: I-93/I-95 Interchange Improvements North of Boston	\$157,000	\$78,500	50%	\$0	\$0	\$0	\$42,500	\$0	\$0	\$0	\$42,500
23325	South Boston Waterfront Transportation Plan: Modeling Support	\$90,239	N/A	98%	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$1,500
12311, 12320-12323	South Station Expansion Project: Support	\$350,000	\$111,500	95%	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Planning Studies Subtotal					\$92,400	\$39,600	\$0	\$148,000	\$0	\$12,000	\$106,680	\$398,680

^aThis line item reflects salary and overhead costs associated with an anticipated contract with Massport.

CTPS = Central Transportation Planning Staff. FFY = Federal Fiscal Year. FRA = Federal Railroad Administration. MBTA = Massachusetts Bay Transportation Authority. N/A = Not Applicable. NEC = Northeast Corridor. SPR = State Planning and Research. TBD = To be determined.

**Boston Region MPO Draft FFY 2015 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 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
13150	Community Transportation Technical Assistance Program ^a	N/A	\$41,200	Ongoing	\$27,090	\$11,610	\$0	\$0	\$0	\$0	\$0	\$38,700
11145	Freight Planning Support	N/A	\$34,600	Ongoing	\$41,000	\$0	\$0	\$0	\$0	\$0	\$0	\$41,000
11151	GHG Reduction Strategy Alternatives: Cost-Effectiveness Analysis	\$55,000	\$55,000	85%	\$5,390	\$2,310	\$0	\$0	\$0	\$0	\$0	\$7,700
11148	Opportunities for and Barriers to Influencing Mode Shift ^b	\$68,000	\$68,000	70%	\$14,490	\$6,210	\$0	\$0	\$0	\$0	\$0	\$20,700
13801	Livable-Communities Workshop Program ^a	N/A	\$46,300	Ongoing	\$27,720	\$11,880	\$0	\$0	\$0	\$0	\$0	\$39,600
Varies by Project	MassDOT SPR Program Support ^c	\$574,000	\$498,000	Contract	\$0	\$0	\$559,000	\$0	\$0	\$0	\$0	\$559,000
13154	MassDOT Title VI Program: FFY 2014	\$169,900	\$50,000	60%	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
13156	MassDOT Title VI Program: FFY 2015	TBD	N/A	0%	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000
Varies by Project	MassDOT Transit-Planning Assistance ^c	\$252,620	\$256,120	Contract	\$0	\$0	\$0	\$0	\$250,120	\$0	\$0	\$250,120
14340	MBTA 2014 National Transit Database: Data Collection and Analysis	\$121,490	\$120,500	97%	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$3,000
14341	MBTA 2015 National Transit Database: Data Collection and Analysis	TBD	N/A	3%	\$0	\$0	\$0	\$0	\$0	\$104,750	\$0	\$104,750
11393	MBTA 2015 Review of Fare Structure	TBD	N/A	TBD	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000
11394	MBTA 2015 Title VI Program Monitoring	TBD	N/A	5%	\$0	\$0	\$0	\$0	\$0	\$62,000	\$0	\$62,000
14345	MBTA 2016 National Transit Database: Data Collection and Analysis	TBD	N/A	0%	\$0	\$0	\$0	\$0	\$0	\$31,250	\$0	\$31,250
11395	MBTA 2016 Title VI Program Monitoring	TBD	N/A	0%	\$0	\$0	\$0	\$0	\$0	\$11,000	\$0	\$11,000
11384	MBTA Bus Service Data Collection VIII	\$450,000	\$150,000	31%	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000
14339	MBTA Rider Oversight Committee Support	\$24,500	\$6,130	15%	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000
14342	Regional Transit Service Planning Technical Support: FFY 2014	N/A	\$12,000	Ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,100

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Technical Support Operations Analysis Projects, continued

Project ID	CTPS Technical Support Operations Analysis Projects	Total Budget or Contract Amount	FFY 2014 CTPS UPWP Budget	Expected Project Status as of 10/1/2014	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
11150	Roadway Safety Audits	N/A	\$6,000	Ongoing	\$13,100	\$0	\$0	\$0	\$0	\$0	\$0	\$13,100
90080	Travel Data Forecasts	N/A	\$5,000	Ongoing	\$5,460	\$2,340	\$0	\$0	\$0	\$0	\$0	\$7,800
90040	Travel Operations Analyses	N/A	\$7,800	Ongoing	\$0	\$7,900	\$0	\$0	\$0	\$0	\$0	\$7,900
UPWP Technical Support Operations Analysis			\$1,356,650		\$134,250	\$42,250	\$559,000	\$110,000	\$250,120	\$370,000	\$0	\$1,477,720

^aThis project also receives funding from MAPC; these additional funds are accounted for in the MAPC budget.

^bThis project appears in the FFY 2014 UPWP under the name "Identifying Areas with Mode Shift Opportunities."

^cThis 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.

CTPS = Central Transportation Planning Staff. FFY = Federal Fiscal Year. GHG = Greenhouse Gas. MBTA = Massachusetts Bay Transportation Authority. N/A = Not Applicable.

MAPC = Metropolitan Area Planning Council. N/A = Not Applicable. SPR = State Planning and Research. TBD = To be determined.

Funding Summary

Proposed FFY 2015 UPWP Funding Allocations and Programmed Funds	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2015 CTPS Budget
Total Funds Available for Programming	\$2,888,470	\$1,246,560	\$574,000	\$258,000	\$252,620	\$382,550	\$108,450	\$5,710,650
All CTPS Ongoing and Continuing Projects - Salary and Overhead	\$2,350,660	\$992,140	\$559,000	\$258,000	\$250,120	\$382,000	\$106,680	\$4,910,700
All CTPS Ongoing and Continuing Projects - Direct Costs	\$47,500	\$32,000	\$15,000	\$0	\$2,500	\$550	\$0	\$97,550
Total for Ongoing and Continuing CTPS Projects (Salary and Overhead and Direct Costs)	\$2,398,160	\$1,024,140	\$574,000	\$258,000	\$252,620	\$382,550	\$106,680	\$5,008,250
Total Available for New Projects	\$490,310	\$222,420	\$0	\$0	\$0	\$0	\$1,770	\$702,400
Total Programmed for New Projects	\$490,310	\$222,420	\$0	\$0	\$0	\$0	\$0	\$702,400
Remaining Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770	\$0

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SPR = State Planning and Research. TBD = To be determined.