

Boston Region MPO: Draft FFY 2016 Unified Planning Work Program (UPWP) Budget Metropolitan Area Planning Council (MAPC) 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 Metropolitan Area Planning Council (MAPC) expects to receive for federal fiscal year (FFY) 2016. MAPC has received its estimated FFY 2016 FHWA PL allocation of \$635,391, which includes a state match. Until final allocations have been determined, MAPC assumes that its FTA Section 5303 allocation will be level-funded compared to FFY 2015. In FFY 2015, MAPC was allocated \$329,305 in FTA Section 5303 funds, which includes a state match.

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

Certification Requirements

Project ID	MAPC Certification Requirements Projects	FFY 2015 MAPC UPWP Budget	Expected Project Status as of 10/1/2015	MAPC PL Funds	MAPC Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 MAPC Budget
MAPC 1	MPO/MAPC Liaison and Support Activities	\$157,000	Ongoing	\$109,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$157,000
MAPC 2	Subregional Support Activities	\$157,000	Ongoing	\$109,000	\$48,000	\$0	\$0	\$0	\$0	\$0	\$157,000
MAPC 3	Unified Planning Work Program (MAPC)	\$10,000	Ongoing	\$7,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$10,000
MAPC Certification Requirements Subtotal		\$324,000		\$225,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$324,000

MPO = Metropolitan Planning Organization.

Planning Studies

Project ID	MAPC Planning Studies Projects	FFY 2015 MAPC UPWP Budget	Expected Project Status as of 10/1/2015	MAPC PL Funds	MAPC Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 MAPC Budget
MAPC 4	Corridor/Subarea Planning Studies	\$167,480	Ongoing	\$112,180	\$55,300	\$0	\$0	\$0	\$0	\$0	\$167,480
MAPC 5	Land Use Development Project Reviews	\$90,000	Ongoing	\$59,400	\$30,600	\$0	\$0	\$0	\$0	\$0	\$90,000
MAPC 6	MetroFuture Engagement	\$100,000	Ongoing	\$59,400	\$30,600	\$0	\$0	\$0	\$0	\$0	\$90,000
MAPC Planning Studies Subtotal		\$357,480		\$230,980	\$116,500	\$0	\$0	\$0	\$0	\$0	\$347,480

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Technical Support / Operations Analysis Projects

Project ID	MAPC Technical Support / Operations Analysis Projects	FFY 2015 MAPC UPWP Budget	Expected Project Status as of 10/1/2015	MAPC PL Funds	MAPC Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 MAPC Budget
MAPC 7	Alternative-Mode Planning and Coordination	\$170,000	Ongoing	\$103,360	\$67,400	\$0	\$0	\$0	\$0	\$0	\$170,760
MAPC 8	Community Transportation Technical Assistance Program ^a	\$30,000	Ongoing	\$20,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$30,000
MAPC 9	Livable Community Workshop Program ^a	\$15,000	Ongoing	\$5,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$15,000
MAPC 10	Land Use Data to Support Transportation Modeling ^b	\$80,000	Ongoing	\$51,050	\$26,400	\$0	\$0	\$0	\$0	\$0	\$77,450
MAPC Technical Support / Operations Analysis Projects Subtotal		\$295,000		\$179,410	\$113,800	\$0	\$0	\$0	\$0	\$0	\$293,210

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

^b The proposed budget for this project has been reduced by \$2,550 in response to new FFY 2016 FHWA PL allocations provided by MassDOT's Office of Transportation Planning on April 23, 2015 (previous budget was \$80,000).

Funding Summary

Budget Categories	MAPC PL Funds	MAPC Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2016 MAPC Budget
MAPC Certification Requirements Subtotal	\$225,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$324,000
MAPC Planning Studies Subtotal	\$230,980	\$116,500	\$0	\$0	\$0	\$0	\$0	\$347,480
MAPC Technical Support / Operations Analysis Projects Subtotal	\$179,410	\$113,800	\$0	\$0	\$0	\$0	\$0	\$293,210
MAPC Total FFY 2016 Funds Programmed^a	\$635,390	\$329,300	\$0	\$0	\$0	\$0	\$0	\$964,690

^a The total MAPC FHWA PL funds available for programming have been reduced from \$637,940 to \$635,390 since the April 16, 2015 UPWP Committee meeting, per updated information from MassDOT. This information may be updated when FTA Section 5303 allocations for FFY 2016 become available.