

Boston Region MPO: Draft FFY 2017 Unified Planning Work Program (UPWP) Budget
 Central Transportation Planning Staff (CTPS) Projects

The proposed budget tables reflect 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) and the Metropolitan Area Planning Council (MAPC) expects to receive for federal fiscal year (FFY) 2017. CTPS has received its estimated FFY 2017 FHWA PL allocation of \$2,872,797. MAPC's FFY 2017 FHWA PL allocation is \$673,866. CTPS has received its estimated amount of FFY 2017 FTA Section 5303 allocation of \$1,291,141. MAPC's FFY 2017 FTA Section 5303 allocation is \$331,629. All of these federal

Table 1: Administration, Resource Management, and Support Activities

Project ID	Name	FFY 2016 CTPS UPWP Budget	Expected Project Status as of 10/1/2016	CTPS PL Funds	CTPS Section 5303 Funds	Proposed FFY 2017 CTPS Budget
60405	System Admin and Computer Room Management	\$ 151,400	Ongoing	\$ 87,018	\$ 35,542	\$ 122,560
60406	MPO Website	\$ 92,700	Ongoing	\$ 67,748	\$ 27,672	\$ 95,420
60430	Software Development	\$ 3,500	Ongoing	\$ 13,497	\$ 5,513	\$ 19,010
60465	Staff Assistance and Training	\$ 30,900	Ongoing	\$ 17,700	\$ 7,230	\$ 24,930
60470	Liaison with Other Agencies	\$ 5,200	Ongoing	\$ 3,799	\$ 1,552	\$ 5,350
60475	Computing Resource Purchasing and Maintenance	\$ 173,700	Ongoing	\$ 107,885	\$ 44,066	\$ 151,950
60492	Computer Resource Planning	\$ 20,900	Ongoing	\$ 30,878	\$ 12,612	\$ 43,490
Computer Resource Management Subtotal		\$ 478,300		\$ 328,524	\$ 134,186	\$ 462,710
60130	Socioeconomic Data	\$ 23,300	Ongoing	\$ 27,065	\$ 11,055	\$ 38,120
60201	Response to Data Requests (ITS Group)	\$ 10,000	Ongoing	\$ 16,550	\$ 6,760	\$ 23,310
60202	Response to Data Requests (Other Groups)	\$ 10,000	Ongoing	\$ 10,899	\$ 4,452	\$ 15,350
60600	GIS/DBMS	\$ 280,000	Ongoing	\$ 151,727	\$ 61,973	\$ 213,700
Data Resources Management Subtotal		\$ 323,300		\$ 206,241	\$ 84,239	\$ 290,480
90024	Access Advisory Committee Support	\$ 85,900	Ongoing	\$ -	\$ 89,130	\$ 89,130
90028	Provision of Materials in Accessible Formats	\$ 68,400	Ongoing	\$ 61,564	\$ 25,146	\$ 86,710
11244	Regional Model Enhancement	\$ 740,400	Ongoing	\$ 533,040	\$ 217,720	\$ 750,760
11150	Roadway Safety Audits	\$ 13,800	Ongoing	\$ 14,520	\$ -	\$ 14,520
90080	Traffic Data Support: FFY 2017	\$ 7,900	Ongoing	\$ 5,964	\$ 2,436	\$ 8,400
90040	Transit Data Support: FFY 2017	\$ 10,800	Ongoing	\$ -	\$ 11,120	\$ 11,120
Other Administration Subtotal		\$ 927,200		\$ 615,088	\$ 345,552	\$ 960,640
Administration and Resource Management Projects Subtotal		\$ 1,728,800		\$ 1,149,853	\$ 563,977	\$ 1,713,830

Table 2: Certification Requirements

Project ID	Name	FFY 2016 CTPS UPWP Budget	Expected Project Status as of 10/1/2016	CTPS PL Funds	CTPS Section 5303 Funds	Proposed FFY 2017 CTPS Budget
90011	Support to the MPO and Its Committees	\$ 262,300	Ongoing	\$ 183,088	\$ 74,782	\$ 257,870
90021	Regional Transportation Advisory Council Support	\$ 74,800	Ongoing	\$ 66,009	\$ 26,961	\$ 92,970
90025	TransReport	\$ 31,400	Ongoing	\$ 24,772	\$ 10,118	\$ 34,890
90026	Public Participation Process	\$ 96,300	Ongoing	\$ 98,321	\$ 40,159	\$ 138,480
90090	General Graphics	\$ 90,600	Ongoing	\$ 60,932	\$ 24,888	\$ 85,820
3C Planning and MPO Support Subtotal		\$ 555,400		\$ 433,121	\$ 176,909	\$ 610,030
10101	Long Range Transportation Plan	\$ 318,200	Ongoing	\$ 197,231	\$ 95,559	\$ 292,790
10103	Transportation Improvement Program	\$ 174,200	Ongoing	\$ 117,036	\$ 47,804	\$ 164,840
10104	Unified Planning Work Program	\$ 98,000	Ongoing	\$ 87,472	\$ 35,728	\$ 123,200
10112	Air Quality Conformity Determinations and Support	\$ 24,500	Ongoing	\$ 20,547	\$ 8,393	\$ 28,940
11355	Boston Region MPO Title VI Reporting	\$ 32,000	Ongoing	\$ 15,698	\$ 6,412	\$ 22,110
11123	Congestion Management Process	\$ 92,200	Ongoing	\$ 70,915	\$ 28,965	\$ 99,880
11145	Freight Planning Support	\$ 46,000	Ongoing	\$ 51,200	\$ -	\$ 51,200
11132	Transportation Equity/Environmental Justice Support	\$ 100,900	Ongoing	\$ 76,148	\$ 31,103	\$ 107,250
Other Certification Requirements Activities Subtotal		\$ 886,000		\$ 636,247	\$ 253,963	\$ 890,210
Certification Requirements Subtotal		\$ 1,441,400		\$ 1,069,368	\$ 430,872	\$ 1,500,240

Table 3: Direct Support

Project ID	Name	FFY 2016 CTPS UPWP Budget	CTPS PL Funds	CTPS Section 5303 Funds	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Other Funds	Proposed FFY 2017 CTPS Budget
90000	Direct Support	\$ 171,470	\$ 155,000	\$ 71,500	\$ 12,500	\$ 500	\$ 6,000	\$ 19,730	\$ 250	\$ 265,480

Table 4: Ongoing and Continuing MPO-Funded Planning Studies and Technical Analyses

Project ID	Name	FFY 2016 CTPS UPWP Budget	Expected Project Status as of 10/1/2016	CTPS PL Funds	CTPS Section 5303 Funds	Proposed FFY 2017 CTPS Budget
13270	Addressing Safety, Mobility, and Access on Subregional Priority Roadways: FFY 2016	\$ 110,000	95%	\$ 7,831	\$ 3,199	\$ 11,030
13271	Addressing Priority Corridors from the LRTP Needs Assessment: FFY 2016	\$ 110,000	95%	\$ 7,931	\$ 3,239	\$ 11,170
13272	Safety and Operations at Selected Intersections: FFY 2016	\$ 65,000	90%	\$ 5,666	\$ 2,314	\$ 7,980
13273	Pedestrian LOS Metric Development	\$ 45,000	88%	\$ 5,740	\$ -	\$ 5,740
Planning Studies Subtotal		\$ 330,000		\$ 27,168	\$ 8,752	\$ 35,920
11356	Systemwide Title VI/EJ Assessment of TIP Projects	\$ 75,000	90%	\$ 4,480	\$ 1,830	\$ 6,310
69275	Community Transportation Technical Assistance	\$ 40,600	Ongoing	\$ 50,509	\$ 20,631	\$ 71,140
13208	Bicycle and Pedestrian Support Activities	\$ 47,400	Ongoing	\$ 46,036	\$ 18,804	\$ 64,840
14342	Regional Transit Service Planning Technical Support	\$ 29,920	Ongoing	\$ -	\$ 35,210	\$ 35,210
Technical Analyses Subtotal		\$ 192,920		\$ 101,026	\$ 76,474	\$ 177,500
MPO-Funded Planning Studies and Technical Analyses Subtotal		\$ 522,920		\$ 128,194	\$ 85,226	\$ 213,420

Table 5: New and Continuing Agency and Other Client Funded Transportation Planning Studies and Technical Analyses

Project ID	Name	Total Contract ^a	FFY 2016 CTPS UPWP Budget	Expected Project Status as of 10/1/2016	MassDOT SPR Funds	MassDOT Funds	MassDOT Section 5303 Funds	MBTA Funds	Massport Funds	Proposed FFY 2017 CTPS Budget
Varies by Specific Project	MassDOT SPR Program Support ^b	\$ 649,000	\$ 480,000	Contract - issued every SFY	\$ 559,500	\$ -	\$ -	\$ -	\$ -	\$ 559,500
73220	MassDOT Highway Division On-Call Modeling Support	\$ 400,000	\$ 138,000	35%	\$ -	\$ 140,100	\$ -	\$ -	\$ -	\$ 140,100
22209	Lower Mystic River Working Group Support	\$ 489,300	\$ 243,300	50%	\$ -	\$ 246,000	\$ -	\$ -	\$ -	\$ 246,000
13154	MassDOT Title VI Program	\$ 169,900	\$ 100,000	59%	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500
TBD	Title VI Service Equity Analysis Method Development II	\$ 125,000	\$ 30,700	25%	\$ -	\$ 94,300	\$ -	\$ -	\$ -	\$ 94,300
TBD	Section 405C Traffic Records Improvement	\$ 97,000	\$ 27,900	29%	\$ -	\$ 69,100	\$ -	\$ -	\$ -	\$ 69,100
TBD	North/South Rail Link	\$ 200,000	\$ 50,300	25%	\$ -	\$ 149,700	\$ -	\$ -	\$ -	\$ 149,700
Varies by Specific Project	MassDOT Transit Planning Assistance ^c	\$ 270,167	\$ 266,870	Contract - issued every year	\$ -	\$ -	\$ 264,170	\$ -	\$ -	\$ 264,170
MassDOT Subtotal		\$ 2,400,367	\$ 1,337,070		\$ 559,500	\$ 736,700	\$ 264,170			\$ 1,560,370
22127	Massport Technical Assistance	\$ 171,000	\$ 49,900	Contract - issued every 3 years	\$ -	\$ -	\$ -	\$ -	\$ 52,900	\$ 52,900
Massport Subtotal		\$ 171,000	\$ 49,900							\$ 52,900
11378	MBTA 2017 Review of Fare Structure, Tariffs, and Policy	\$ 159,240	\$ 110,000	69%	\$ -	\$ -	\$ -	\$ 3,200	\$ -	\$ 3,200
11395	MBTA 2016 Title VI Program Monitoring	\$ 63,140	\$ 61,940	98%	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200
11406	MBTA Bus Service Data Collection IX	\$ 540,000	\$ 40,000	7%	\$ -	\$ -	\$ -	\$ 179,970	\$ -	\$ 179,970
14339	MBTA Rider Oversight Committee Support	\$ 24,500	\$ 8,000	33%	\$ -	\$ -	\$ -	\$ 2,600	\$ -	\$ 2,600
14346	Systemwide Passenger Survey	\$ 1,180,000	\$ 200,000	17%	\$ -	\$ -	\$ -	\$ 424,500	\$ -	\$ 424,500
14345	MBTA SFY 2016 National Transit Database: Data Collection and Analysis	\$ 128,480	\$ 88,000	68%	\$ -	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200
TBD	MBTA SFY 2017 National Transit Database: Data Collection and Analysis	\$ 130,000	\$ 15,000	12%	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
TBD	MBTA SFY 2018 National Transit Database: Data Collection and Analysis	\$ 130,000	NA	NA	\$ -	\$ -	\$ -	\$ 10,700	\$ -	\$ 10,700
TBD	MBTA Plan for Accessible Transit Infrastructure	\$ 18,370	NA	NA	\$ -	\$ -	\$ -	\$ 4,180	\$ -	\$ 4,200
TBD	MBTA 2017 Title VI Program Monitoring	\$ 156,600	\$ 66,490	42%	\$ -	\$ -	\$ -	\$ 90,110	\$ -	\$ 91,000
TBD	OPMI Directed Work	\$ 200,000	\$ 50,000	25%	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
MBTA Subtotal		\$ 2,730,330	\$ 639,430					\$ 932,660		\$ 933,570
Agency and Other Client Funded Subtotal			\$ 2,026,400		\$ 559,500	\$ 736,700	\$ 264,170	\$ 932,660	\$ 52,900	\$ 2,546,840

^aThe total contract amounts include direct costs. These are not included in the Federal Fiscal Year (FFY) budget amounts in the table and are shown separately in the Direct Costs budget table.
^bNA = No FFY 2016 budget or status noted either because this is a new study or contract, or because this study or contract was not active in FFY 2016.
^cThe FFY 2016 budget for FFY 2017 Review of Fare Structure Study refers to the budget spent under the currently ongoing contract, MBTA 2014 Review of Fare Structure. The FFY 2017 budget represents what will be spent under the new contract in FFY 2017.

Table 6: MPO Staff-Recommended New Discrete Studies and New Ongoing Program

Universe ID	Staff-recommended New Projects	CTPS PL Funds	CTPS Section 5303 Funds	Proposed FFY 2017 CTPS Budget
A-7	Safety Effectiveness of Safe Routes to School Programs	\$56,800	\$23,200	\$ 80,000
B-7	Study of Promising GHG-Reduction Strategies	\$39,050	\$15,950	\$ 55,000
C-1	Addressing Safety, Mobility, and Access on Subregional Priority Roadways	\$78,100	\$31,900	\$ 110,000
C-3	Low Cost Improvements to Express-Highway Bottleneck Locations	\$50,000	\$0	\$ 50,000
C-4	Addressing Priority Corridors from the Long Range Transportation Needs Assessment	\$78,100	\$31,900	\$ 110,000
C-6	Planning for Connected and Autonomous Vehicles	\$35,500	\$14,500	\$ 50,000
E-7	Using GTFS to Find Shared Segments with Excessively Irregular Headways	\$0	\$25,000	\$ 25,000
F-1	Research Topics Generated by MPO Staff	\$21,300	\$8,700	\$ 30,000
New Discrete Studies Subtotal		\$358,850	\$151,150	\$ 510,000
NA	UPWP Study Recommendation Tracking Database	\$14,200	\$5,800	\$ 20,000
Total for Staff-recommended New Discrete and Ongoing Studies		\$373,050	\$156,950	\$ 530,000

NOTE: This information may be updated as the FFY 2017 UPWP budget continues to develop.

Table 7: Certification Requirements

Project ID	MAPC Certification Requirements Projects	FFY 2016 MAPC UPWP Budget	MAPC PL Funds	MAPC Section 5303 Funds	Proposed FFY 2017 MAPC Budget
MAPC 1	MPO/MAPC Liaison and Support Activities	\$157,000	\$109,000	\$48,000	\$157,000
MAPC 2	Subregional Support Activities	\$157,000	\$139,000	\$48,000	\$187,000
MAPC 3	Unified Planning Work Program (MAPC)	\$10,000	\$7,000	\$3,000	\$10,000
MAPC Certification Requirements Subtotal		\$324,000	\$255,000	\$99,000	\$354,000

Table 8: Planning Studies

Project ID	MAPC Planning Studies Projects	FFY 2016 MAPC UPWP Budget	MAPC PL Funds	MAPC Section 5303 Funds	Proposed FFY 2017 MAPC Budget
MAPC 4	Corridor/Subarea Planning Studies	\$167,480	\$112,180	\$55,300	\$167,480
MAPC 5	Land Use Development Project Reviews	\$88,820	\$59,400	\$29,420	\$88,820
MAPC 6	MetroFuture Engagement	\$90,000	\$59,400	\$30,600	\$90,000
MAPC Planning Studies Subtotal		\$346,300	\$230,980	\$115,320	\$346,300

Table 9: Technical Support / Operations Analysis Projects

Project ID	MAPC Technical Support / Operations Analysis Projects	FFY 2016 MAPC UPWP Budget	MAPC PL Funds	MAPC Section 5303 Funds	Proposed FFY 2017 MAPC Budget
MAPC 7	Alternative-Mode Planning and Coordination	\$170,000	\$111,835	\$70,909	\$182,744
MAPC 8	Community Transportation Technical Assistance Program ^a	\$30,000	\$25,000	\$20,000	\$45,000
MAPC 9	Livable Community Workshop Program ^a	\$15,000	\$0	\$0	\$0
MAPC 10	Land Use Data to Support Transportation Modeling	\$80,000	\$51,051	\$26,400	\$77,451
MAPC Technical Support / Operations Analysis Projects Subtotal		\$295,000	\$187,886	\$117,309	\$305,195

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

Table 10: Funding Summary

Budget Categories	MAPC PL Funds	MAPC Section 5303 Funds	Proposed FFY 2017 MAPC Budget
MAPC Certification Requirements Subtotal	\$255,000	\$99,000	\$354,000
MAPC Planning Studies Subtotal	\$230,980	\$115,320	\$346,300
MAPC Technical Support / Operations Analysis Projects Subtotal	\$187,886	\$117,309	\$305,195
MAPC Total FFY 2016 Funds Programmed	\$673,866	\$331,629	\$1,005,495

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Summary

Table 11: Summary of Proposed FFY 2017 Budgets for CTPS

3C Studies & Programs by Budget Categories	CTPS 3C PL Funds	CTPS Section 5303 Funds	Proposed FFY 2017 CTPS Budget
A Administration and Resource Management Projects - Salary and Overhead	\$ 1,149,853	\$ 563,977	\$ 1,713,830
B MPO Certification Requirements - Salary and Overhead	\$ 1,069,368	\$ 430,872	\$ 1,500,240
C MPO Funded Planning Studies and Technical Analyses	\$ 128,194	\$ 85,226	\$ 213,420
D New Discrete Studies and Ongoing Program	\$ 373,050	\$ 156,950	\$ 530,000
All CTPS Project Groups - Salary and Overhead (A+B+C+D)	\$ 2,720,465	\$ 1,237,025	\$ 3,957,490
All CTPS Project Groups - Direct Support^a	\$ 155,000	\$ 71,500	\$ 226,500
Total for CTPS 3C Studies and Programs	\$ 2,875,465	\$ 1,308,525	\$ 4,183,990
Agency Funded CTPS Work	Agency Funds	Direct Support	Proposed FFY 2017 CTPS Budget
MassDOT SPR Funds	\$ 559,500	\$ 12,500	\$ 572,000
MassDOT Section 5303 Funds	\$ 264,170	\$ 6,000	\$ 270,170
MassDOT Other Funds	\$ 642,400	\$ 500	\$ 642,900
MBTA Funds	\$ 1,026,970	\$ 19,730	\$ 1,046,500
Massport Funds	\$ 52,900	\$ 250	\$ 53,150
Total for Agency-Funded Project Work	\$ 2,545,940	\$ 38,980	\$ 2,584,720
CTPS Budget (3C + Agency)			\$6,768,710

Table 12: Summary of Proposed FFY 2017 Budgets for MAPC

3C Studies & Programs by MAPC Budget Categories	MAPC PL Funds	MAPC Section 5303 Funds	Proposed FFY 2017 MAPC Budget
MAPC Certification Requirements	\$ 255,000	\$ 99,000	\$ 354,000
MAPC Planning Studies	\$ 230,980	\$ 115,320	\$ 346,300
MAPC Technical Support / Operations Analysis Projects	\$ 187,886	\$ 117,309	\$ 305,195
MAPC Total FFY 2016 Funds Programmed	\$ 673,866	\$ 331,629	\$ 1,005,495
3C Budget (CTPS and MAPC)			\$5,189,485