

**BOSTON REGION MPO - DRAFT FFY 2014 UPWP PROJECT BUDGETS (CTPS) - REVISED MAY 16, 2013  
(STAFF RECOMMENDATION TO UPWP COMMITTEE)**

Project #	CTPS Administration and Resource Management Projects	Total Project or Contract Budget (1)	FFY 13 CTPS UPWP Budget (1)	Status as of 10/1/13	Updated PL CTPS	\$5303 CTPS	SPR	MassDOT	MassDOT \$5303	MBTA	Other	FFY 14 CTPS UPWP Budget
60405-60492	Computer Resource Management	N/A	330,000	Ongoing	251,320	107,280						358,600
60120-60600	Data Resources Management	N/A	435,000	Ongoing	202,540	88,260						290,800
90000	Direct Support	N/A	79,200	Ongoing	57,540	22,500	43,000		5,000	770		128,810
	<b>UPWP Project Group Subtotal</b>		<b>\$844,200</b>		<b>\$511,400</b>	<b>\$218,040</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$770</b>	<b>\$0</b>	<b>\$778,210</b>

The finalized 2014 FHWA PL (metropolitan planning) and state match for CTPS is \$2,888,470 (rounded to the nearest \$10). CTPS had initially programmed for FFY 2014 assuming level funding from 2013 (\$2,621,940). This revised budget shows the allocation of the new PL amount.

The records for projects that have received additional PL funding are highlighted in yellow.

Amounts shown in the tables above have been rounded to the nearest \$10.

(1) Please note: FFY 2013 UPWP budget amounts were developed and approved during the spring of 2012. Since that time, project contracts and/or work scopes for many projects have been developed, resulting in refined budget and contract information.

**BOSTON REGION MPO - DRAFT FFY 2014 UPWP PROJECT BUDGETS (CTPS) - REVISED MAY 16, 2013  
(STAFF RECOMMENDATION TO UPWP COMMITTEE)**

Project #	CTPS 3C Activities/ Certification Requirements	Total Project or Contract Budget (1)	FFY 13 CTPS UPWP Budget (1)	Status as of 10/1/13	Updated PL CTPS	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 14 CTPS UPWP Budget
90011	Support to MPO and Its Subcommittees	N/A	264,800	Ongoing	186,050	87,550						273,600
90014	Planning Topics	N/A	13,000	Ongoing	4,990	2,410						7,400
90019	Subregional Outreach	N/A	8,000	Ongoing	8,640	4,060						12,700
90021	RTAC Support	N/A	58,000	Ongoing	46,240	21,760						68,000
90025	TRANSREPORT	N/A	40,000	Ongoing	24,480	11,520						36,000
90026	Public Participation Process	N/A	82,000	Ongoing	51,880	21,920						73,800
90027	Boston MPO Web Site	N/A	80,000	Ongoing	26,240	12,060						38,300
90012	Professional Development	N/A	8,000	Ongoing	13,440	2,560						16,000
90090	General Graphics	N/A	125,000	Ongoing	80,870	27,530						108,400
10112	Air Quality Conformity Determinations	N/A	12,000	Ongoing	8,840	4,160						13,000
90061	Air Quality Support Activity	N/A	36,000	Ongoing	31,040	12,260						43,300
11355	Boston Region MPO Title VI Reporting	N/A	13,000	Ongoing	9,520	4,480						14,000
90024	Access Advisory Committee Support	N/A	69,600	Ongoing	58,280	27,420						85,700
90028	Provision of Materials in Accessible Formats	N/A	17,400	Ongoing	54,000	16,000						70,000
10101	Long-Range Transportation Plan	N/A	200,000	Ongoing	204,000	96,000						300,000
11244	Regional Model Enhancement	N/A	790,000	Ongoing	553,550	236,450						790,000
11132	Transportation Equity/Environmental Justice Support	N/A	88,000	Ongoing	67,330	28,670						96,000
10103	Transportation Improvement Program (CTPS)	N/A	160,000	Ongoing	118,020	51,980						170,000
10104	Unified Planning Work Program (CTPS)	N/A	80,000	Ongoing	63,380	28,420						91,800
	<b>UPWP Project Group Subtotal</b>		<b>\$2,144,800</b>		<b>\$1,610,790</b>	<b>\$697,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,308,000</b>

**BOSTON REGION MPO - DRAFT FFY 2014 UPWP PROJECT BUDGETS (CTPS) - REVISED MAY 16, 2013  
(STAFF RECOMMENDATION TO UPWP COMMITTEE)**

Project #	CPTS Planning Studies	Total Project or Contract Budget (1)	FFY 13 CTPS UPWP Budget (1)	Status as of 10/1/13	Updated PL CTPS	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 14 CTPS UPWP Budget
95038	Accelerated Bridge Program Support	190,000	40,000	Contract				10,000				10,000
13259	Addressing Safety, Mobility, and Access on Subregional Priority Arterial Roadways	120,000	75,000	63%	30,600	14,400						45,000
13208	Bicycle/Pedestrian Support Activities	N/A	40,000	Ongoing	33,020	13,180						46,200
11123	Congestion Management Process	N/A	209,500	Ongoing	144,430	67,970						212,400
11377	Green Line Extension SIP Mitigation	80,000	17,000	95%				3,700				3,700
22336	Completion of Green Line Extension New Starts Analysis	191,750	N/A	70%						40,000		40,000
73216	Modeling Support for MassDOT EIS of I-93/I-95 Woburn	157,000	52,400	50%				78,500				78,500
22124	Massport Technical Assistance SFY 2012-2014	150,000	50,000	Contract							15,000	15,000
53312	MetroWest RTA Planning Assistance	30,000	N/A	60%		12,500						12,500
43213	Route 79 Interchange, Fall River	60,000	33,700	85%				9,000				9,000
TBD	FFY 2014 Safety and Operations Analyses at Selected Intersections	67,100	N/A	0%	45,630	21,470						67,100
43212	South Coast Rail Commuter Rail FEIR	40,000	10,000	95%				16,000				16,000
12311	South Station Expansion: Support	350,000	125,000	60%				111,500				111,500
	<b>UPWP Project Group Subtotal</b>		<b>\$652,600</b>		<b>\$253,680</b>	<b>\$129,520</b>	<b>\$0</b>	<b>\$228,700</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$15,000</b>	<b>\$666,900</b>

**BOSTON REGION MPO - DRAFT FFY 2014 UPWP PROJECT BUDGETS (CTPS) - REVISED MAY 16, 2013  
(STAFF RECOMMENDATION TO UPWP COMMITTEE)**

Project #	CTPS Technical Support/Operations Analysis Projects	Total Project or Contract Budget	FFY 13 CTPS UPWP Budget (1)	Status as of 10/1/13	Updated PL CTPS	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 14 CTPS UPWP Budget
11142	Freight Planning Support	34,600	N/A	TBD	34,600							34,600
13801	Livable Communities Workshop Program (CTPS Portion Only)	N/A	60,000	Ongoing	33,080	13,220						46,300
13150	Community Transportation Technical Assistance (CTPS Portion Only)	N/A	40,000	Ongoing	28,020	13,180						41,200
11146	Household Survey-based Travel Profiles and Trends	66,700	66,700	80%	12,580	5,920						18,500
60616	MassDOT Roadway Inventory Supplemental Grant	259,750	120,000	60%				119,000				119,000
11124	MassDOT SPR Program Support (2)	498,000	332,000	Contract			498,000					498,000
11380	MassDOT Transit Planning Assistance (2)	256,120	251,120	Contract					256,120			256,120
TBD	MassDOT Title VI Program	50,000	47,000	0%				50,000				50,000
14333	MBTA 2013 National Transit Database: Directly Operated Service	95,910	92,400	99%						500		500
14332	MBTA 2013 National Transit Database: Purchased Service	21,580	23,340	98%						500		500
TBD	MBTA 2014 National Transit Database: Directly Operated Service (2)	97,500	N/A	1%						97,000		97,000
TBD	MBTA 2014 National Transit Database: Purchased Service (2)	24,000	N/A	2%						23,500		23,500
11384	MBTA Bus Service Data Collection VIII (2)	450,000	226,950	6%						150,000		150,000
14303	MBTA Rider Oversight Committee Support	N/A	8,000	TBD						6,120		6,120
TBD	MBTA Title VI Program Monitoring 2013/2014 (2)	150,000	49,000	47%						80,000		80,000
TBD	Regional Transit Service Planning Technical Support	12,000	18,000	0%		12,000						12,000
11150	Roadway Safety Audits	6,000	N/A	0%	6,000							6,000
90080	Travel Data Forecasts	N/A	5,000	Ongoing	3,420	1,580						5,000
90040	Travel Operations Analysis	N/A	8,000	Ongoing		7,800						7,800
	<b>UPWP Project Group Subtotal</b>		<b>\$2,652,710</b>		<b>\$117,700</b>	<b>\$53,700</b>	<b>\$498,000</b>	<b>\$169,000</b>	<b>\$256,120</b>	<b>\$357,620</b>	<b>\$0</b>	<b>\$1,452,140</b>

(2) Dollar amounts shown for these projects include salary, overhead, and direct costs.

(3) This proposal establishes an independent line item for CTPS participation in Roadway Safety Audits.

**BOSTON REGION MPO - DRAFT FFY 2014 UPWP PROJECT BUDGETS (CTPS) - REVISED MAY 16, 2013  
(STAFF RECOMMENDATION TO UPWP COMMITTEE)**

Project #	New Discrete Project for FFY 2014	Total Project or Contract Budget	FFY 13 CTPS UPWP Budget (1)	Status as of 10/1/13	Updated PL CTPS	\$5303 CTPS	SPR	Mass DOT	Mass DOT \$5303	MBTA	Other	FFY 14 CTPS UPWP Budget
13265	Addressing Safety, Mobility, and Access on Subregional Priority Roadways – FFY 2014	80,000	N/A	0%	68,000	12,000						80,000
13262	Priority Corridors for LRTP Needs Assessment – FFY 2014	70,000	N/A	0%	56,000	14,000						70,000
11148	Identifying Areas with Mode-Shift Opportunities	68,000	N/A	0%	34,000	34,000						68,000
13263	Traffic Signal Retiming Program	40,000	N/A	0%	36,000	4,000						40,000
13264	Pedestrian Signal Phasing Study	30,000	N/A	0%	30,000							30,000
11389	Environmental Justice and Title VI Analysis Methodology Review	60,000	N/A	0%	36,000	24,000						60,000
11149	Transportation Investments for Economic Development	50,000	N/A	0%	39,900	10,100						50,000
12203	TIP Project Impact Before-After Evaluations – FFY 2014	40,000	N/A	0%	40,000							40,000
11390	Methodology For Evaluating the Potential for Limited-Stop Service on Transit Routes	52,000	N/A	0%		52,000						52,000
11151	GHG Reduction Strategy Cost Effectiveness Analysis (4)	55,000	N/A	0%	55,000							55,000
	<b>New Discrete UPWP Project Subtotal</b>		<b>N/A</b>		<b>\$394,900</b>	<b>\$150,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>545,000</b>

(4) This project is an additional staff recommended project.

FFY 2014 UPWP Funding Allocations and Programmed Funds	Updated PL CTPS	\$5303 CTPS	SPR	Mass DOT	DOT \$5303	MBTA	Other	FFY 14 CTPS UPWP Budget
FFY 2014 UPWP CTPS, MassDOT, MassDOT 5303, MBTA, and Other Funding Allocations	2,888,470	1,248,570	498,000	397,700	256,120	397,620	15,000	5,750,250
CTPS Total Funds Programmed	2,888,470	1,248,570	498,000	397,700	256,120	397,620	15,000	5,750,250
<b>Remaining Funds to be Programmed</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>