

Table 9-1: FFY 2018 Unified Planning Work Program Budget - Administration, Resource Management, and Support Activities

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) 2018. CTPS has received its estimated FFY 2018 FHWA PL allocation of \$2,872,797. MAPC's FFY 2018 FHWA PL allocation is \$673,866. CTPS has received its estimated amount of FFY 2018 FTA Section 5303 allocation of \$1,291,141. MAPC's FFY 2018 FTA Section 5303 allocation is \$331,629. All of these federal allocations include a state match. This proposed budget also reflects projects funded with State Planning and Research (SPR), FTA Section 5303, and other funds from the Massachusetts Department of Transportation (MassDOT); projects funded with Massachusetts Bay Transportation Authority (MBTA) funds; and projects funded from other sources.

Project status and financial data on this sheet are subject to change.

Project ID	Name	FFY 2017 CTPS UPWP Budget	Expected Project Status as of 10/1/2017	CTPS PL Funds	CTPS Section 5303 Funds	Proposed FFY 2018 CTPS Budget
6218	System Admin and Computer Room Management	\$ 151,400	Ongoing	\$ 85,079	\$ 34,750	\$ 119,829
6318	MPO Website	\$ 92,700	Ongoing	\$ 45,564	\$ 18,610	\$ 64,174
6418	Software Development	\$ 3,500	Ongoing	\$ 2,802	\$ 1,144	\$ 3,946
6518	Staff Assistance and Training	\$ 30,900	Ongoing	\$ 21,881	\$ 8,938	\$ 30,819
6618	Liaison with Other Agencies	\$ 5,200	Ongoing	\$ 2,778	\$ 1,135	\$ 3,913
6718	Computing Resource Purchasing and Maintenance	\$ 173,700	Ongoing	\$ 112,027	\$ 45,757	\$ 157,784
6818	Computer Resource Planning	\$ 20,900	Ongoing	\$ 22,227	\$ 9,078	\$ 31,305
Computer Resource Management Subtotal		\$ 478,300		\$ 292,357	\$ 119,413	\$ 411,770
5218	Socioeconomic Data	\$ 38,120	Ongoing	\$ 24,769	\$ 10,117	\$ 34,886
5318	Response to Data Requests (ITS Group)	\$ 23,310	Ongoing	\$ 9,280	\$ 3,790	\$ 13,070
5418	Response to Data Requests (Other Groups)	\$ 15,350	Ongoing	\$ 21,788	\$ 8,899	\$ 30,687
5518	GIS/DBMS	\$ 213,700	Ongoing	\$ 91,280	\$ 37,283	\$ 128,563
Data Resources Management Subtotal		\$ 290,480		\$ 147,116	\$ 60,090	\$ 207,206
9418	Access Advisory Committee Support	\$ 89,130	Ongoing	\$ -	\$ 97,837	\$ 97,837
3118	Provision of Materials in Accessible Formats	\$ 86,710	Ongoing	\$ 72,458	\$ 29,595	\$ 102,053
2118	Regional Model Enhancement	\$ 750,760	Ongoing	\$ 548,872	\$ 224,187	\$ 773,059
2318	Roadway Safety Audits	\$ 14,520	Ongoing	\$ 15,731	\$ -	\$ 15,731
2718	Traffic Data Support	\$ 8,400	Ongoing	\$ 10,977	\$ 4,483	\$ 15,460
4218	Transit Data Support	\$ 11,120	Ongoing	\$ -	\$ 15,843	\$ 15,843
Varies	Direct Support	\$ 226,500	Ongoing	\$ 155,000	\$ 71,500	\$ 226,500
Other Administration Subtotal		\$ 1,187,140		\$ 803,037	\$ 443,446	\$ 1,246,483
Administration, Resource Management, & Support Activities Subtotal		\$ 1,955,920		\$ 1,242,510	\$ 622,949	\$ 1,865,459

Table 9-2: FFY 2018 Unified Planning Work Program Budget - Certification Requirements

Project ID	Name	FFY 2017 CTPS UPWP Budget	Expected Project Status as of 10/1/2017	CTPS PL Funds	CTPS Section 5303 Funds	Proposed FFY 2018 CTPS Budget
9018	Support to the MPO and Its Committees	\$ 257,870	Ongoing	\$ 162,846	\$ 66,515	\$ 229,361
9218	General Graphics	\$ 85,820	Ongoing	\$ 60,471	\$ 24,700	\$ 85,171
9318	Regional Transportation Advisory Council Support	\$ 92,970	Ongoing	\$ 77,471	\$ 31,643	\$ 109,114
9618	Public Participation Process	\$ 138,480	Ongoing	\$ 133,456	\$ 54,510	\$ 187,966
3C Planning and MPO Support Subtotal		\$ 575,140		\$ 434,245	\$ 177,367	\$ 611,612
8118	Long Range Transportation Plan	\$ 292,791	Ongoing	\$ 263,885	\$ 107,784	\$ 371,669
8218	Transportation Improvement Program	\$ 164,840	Ongoing	\$ 143,133	\$ 58,463	\$ 201,596
8318	Unified Planning Work Program	\$ 123,200	Ongoing	\$ 79,896	\$ 32,633	\$ 112,529
8418	Air Quality Conformity Determinations and Support	\$ 28,940	Ongoing	\$ 26,554	\$ 10,846	\$ 37,400
8618	Boston Region MPO Title VI Reporting	\$ 22,110	Ongoing	\$ 15,611	\$ 6,377	\$ 21,988
2118	Congestion Management Process	\$ 99,880	Ongoing	\$ 79,325	\$ 32,401	\$ 111,726
2218	Freight Planning Support	\$ 51,200	Ongoing	\$ 55,595	\$ -	\$ 55,595
8518	Transportation Equity/Environmental Justice Support	\$ 107,250	Ongoing	\$ 88,350	\$ 36,086	\$ 124,436
Other Certification Requirements Activities Subtotal		\$ 890,211		\$ 752,349	\$ 284,590	\$ 1,036,939
Certification Requirements Subtotal		\$ 1,465,351		\$ 1,186,594	\$ 461,957	\$ 1,648,551

Table 9-3: FFY 2018 Unified Planning Work Program Budget - Ongoing and Continuing MPO Planning Studies and Technical Analyses

Project ID	Name	FFY 2017 CTPS UPWP Budget	Expected Project Status as of 10/1/2017	CTPS PL Funds	CTPS Section 5303 Funds	Proposed FFY 2018 CTPS Budget
13274	Addressing Safety, Mobility, and Access on Subregional Priority Roadways: FFY 2017	\$ 11,030	95%	\$ 3,588	\$ 1,466	\$ 5,054
13275	Low-Cost Improvements to Freeway Bottlenecks	\$ 50,000	90%	\$ 4,681	-	\$ 4,681
13276	Addressing Priority Corridors from the LRTP Needs Assessment: FFY 2017	\$ 11,170	95%	\$ 4,014	\$ 1,639	\$ 5,653
13272	Safety and Operations at Selected Intersections: FFY 2017	\$ 65,000	90%	\$ 5,666	\$ 2,314	\$ 7,980
13280	Safety Effectiveness of Safe Routes to School Program	\$ 56,800	88%	\$ 3,251	\$ 1,328	\$ 4,579
Planning Studies Subtotal		\$ 194,000		\$ 21,200	\$ 5,419	\$ 27,947
2418	Community Transportation Technical Assistance	\$ 71,140	Ongoing	\$ 52,356	\$ 21,385	\$ 73,741
2518	Bicycle and Pedestrian Support Activities	\$ 64,840	Ongoing	\$ 47,745	\$ 19,502	\$ 67,247
14342	Regional Transit Service Planning Technical Support	\$ 35,210	Ongoing	\$ -	\$ 44,978	\$ 44,978
Technical Analyses Subtotal		\$ 171,190		\$ 100,101	\$ 85,865	\$ 185,966
MPO-Funded Planning Studies and Technical Analyses Subtotal		\$ 365,190		\$ 121,301	\$ 91,284	\$ 213,913

Table 9-4: FFY 2018 Unified Planning Work Program Budget - MPO New Discrete Studies and New Ongoing Program

Universe ID	Staff-recommended New Projects	CTPS PL Funds	CTPS Section 5303 Funds	Proposed FFY 2018 CTPS Budget
A-3	Bicycle Level-of-Service Metric	\$ 39,050	\$ 15,950	\$ 55,000
L-1	Transportation Mitigation of Major Developments: Review of Strategies	\$ 35,500	\$ 14,500	\$ 50,000
M-1	Safety and Operations Analysis at Selected Intersections	\$ 49,700	\$ 20,300	\$ 70,000
M-5	Potential Impacts of Connected and Autonomous Vehicles	\$ 35,500	\$ 14,500	\$ 50,000
M-7	Travel Alternatives to Regional Traffic Bottlenecks	\$ 49,700	\$ 20,300	\$ 70,000
M-9	Addressing Safety, Mobility, and Access on Subregional Priority Roadways 2018	\$ 85,200	\$ 34,800	\$ 120,000
M-10	Addressing Priority Corridors from the Long-Range Transportation Plan Needs Assessment 2018	\$ 85,200	\$ 34,800	\$ 120,000
T-3	Low-Cost Improvements to MBTA Rapid Transit Service	\$ 35,500	\$ 14,500	\$ 50,000
T-13	First- and last-mile shuttle-partnership models	\$ 24,850	\$ 10,150	\$ 35,000
T-14	Review of and Guide to Regional Transit Signal Priority	\$ 46,150	\$ 18,850	\$ 65,000
O-1	MPO Staff-Generated Research Topics	\$ 14,200	\$ 5,800	\$ 20,000
Total for Staff-recommended New Discrete and Ongoing Studies		\$ 500,550	\$ 204,450	\$ 705,000

NOTE: This information may be updated as the FFY 2018 UPWP budget continues to develop.

Table 9-5: FFY 2018 Unified Planning Work Program Budget - MAPC Administration, Resource Management, and Support Activities

Project ID	Name	FFY 2017 MAPC UPWP Budget	MAPC PL Funds	MAPC Section 5303 Funds	Proposed FFY 2018 MAPC Budget
MAPC 1	MPO/MAPC Liaison and Support Activities	\$ 157,000	\$ 112,000	\$ 48,000	\$ 160,000
MAPC 3	Unified Planning Work Program (MAPC)	\$ 10,000	\$ 7,000	\$ 3,000	\$ 10,000
MAPC 2	Subregional Support Activities	\$ 187,000	\$ 139,000	\$ 48,000	\$ 187,000
MAPC 10	Land Use Data to Support Transportation Modeling	\$ 77,451	\$ 61,051	\$ 26,400	\$ 87,451
MAPC Technical Support / Operations Analysis Projects Subtotal		\$ 431,451	\$ 319,051	\$ 125,400	\$ 444,451

Table 9-6: FFY 2018 Unified Planning Work Program Budget - MAPC Planning Studies and Technical Analyses

Project ID	Name	FFY 2017 MAPC UPWP Budget	MAPC PL Funds	MAPC Section 5303 Funds	Proposed FFY 2018 MAPC Budget
MAPC 7	Alternative-Mode Planning and Coordination	\$ 170,000	\$ 126,925	\$ 66,577	\$ 193,502
MAPC 4	Corridor/Subarea Planning Studies	\$ 167,480	\$ 112,180	\$ 55,300	\$ 167,480
MAPC 8	Community Transportation Technical Assistance Program ^a	\$ 30,000	\$ 25,000	\$ 20,000	\$ 45,000
MAPC 5	Land Use Development Project Reviews	\$ 88,820	\$ 59,400	\$ 29,420	\$ 88,820
MAPC 6	MetroFuture Implementation	\$ 90,000	\$ 59,400	\$ 30,600	\$ 90,000
MAPC Planning Studies and Technical Analyses Subtotal		\$ 546,300	\$ 382,905	\$ 201,897	\$ 584,802

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

Table 9-7: FFY 2018 Unified Planning Work Program Budget - MAPC Funding Summary

Budget Categories	FFY 2017 MAPC Budget	MAPC PL Funds	MAPC Section 5303 Funds	Proposed FFY 2018 MAPC Budget
MAPC Planning Studies and Technical Analyses Subtotal	\$ 431,451	\$ 382,905	\$ 201,897	\$ 584,802
MAPC Administration, Resource Management, and Support Activities Subtotal	\$ 546,300	\$ 319,051	\$ 125,400	\$ 444,451
MAPC Total Funds Programmed	\$ 977,751	\$ 701,956	\$ 327,297	\$ 1,029,253

Table 9-8: FFY 2018 Unified Planning Work Program Budget - New and Continuing Agency Transportation Planning Studies and Technical Analyses

Project ID	Name	Total Contract ^a	FFY 2017 CTPS UPWP Budget	Expected Project Status as of 10/1/2017	Funding Source	FFY18 Agency Funds	Direct Support	Proposed FFY 2018 CTPS Budget
Varies by Specific Project	MassDOT SPR Program Support ^b	\$ 998,000	\$ 572,000	Contract issued every SFY	MassDOT SPR	\$ 364,876	\$ 12,500	\$ 377,376
111xx	MassDOT Highway Division On-Call Modeling Support	\$ 400,000	\$ 140,100		MassDOT	\$ 15,200		\$ 15,200
22209	Lower Mystic River Working Group Support	\$ 489,300	\$ 246,500		MassDOT	\$ 49,300	\$ -	\$ 49,300
13154	MassDOT Title VI Program	\$ 169,900	\$ 37,500		MassDOT	\$ 37,500		\$ 37,500
11158	Section 405C Traffic Records Improvement	\$ 97,000	\$ 69,100		MassDOT	\$ 69,100		\$ 27,000
23329	North/South Rail Link	\$ 200,000	\$ 149,700		MassDOT	\$ 170,000		\$ 170,000
14354	South Coast Rail	\$ 249,579			MassDOT	\$ 13,000		\$ 13,000
23327	I-90/I-495 Interchange Traffic Analysis	\$ 87,097			MassDOT	\$ 9,300		\$ 9,300
13154	MassDOT Title VI Program	\$ 169,900			MassDOT	\$ 13,300		\$ 13,300
Varies by Specific Project	MassDOT Transit Planning Assistance ^c	\$ 270,170	\$ 270,170	Contract issued every year	MassDOT Section 5303	\$ 264,170	\$ 6,000	\$ 270,170
MassDOT Subtotal		\$ 3,130,946	\$ 1,485,070			\$ 1,005,746	\$ 18,500	\$ 982,146
22127	Massport Technical Assistance	\$ 171,000	\$ 53,150	Contract issued every 3 years	Massport	\$ 49,500	\$ 500	\$ 50,000
Massport Subtotal		\$ 171,000	\$ 53,150			\$ 49,500	\$ 500	\$ 50,000
11408	MBTA 2017 Triennial Title VI Report	\$ 161,511	\$ 3,200		MBTA	\$ 9,800		\$ 9,800
11406	MBTA Bus Service Data Collection IX	\$ 540,000	\$ 180,000		MBTA	\$ 180,000	\$ -	\$ 180,000
14339	MBTA Rider Oversight Committee Support	\$ 24,500	\$ 2,600		MBTA	\$ 4,900		\$ 4,900
14351	MBTA SFY 2017 National Transit Database: Data Collection and Analysis	\$ 141,398	\$ 125,698		MBTA	\$ 125,198	\$ 15,800	\$ 15,800
14353	MBTA SFY 2018 National Transit Database: Data Collection and Analysis	\$ 148,500	\$ 10,900		MBTA	\$ 102,700	\$ 375	\$ 103,075
14356	MBTA SFY 2019 National Transit Database: Data Collection and Analysis	\$ 156,000			MBTA	\$ 27,100	\$ 175	\$ 27,275
11413	MBTA 2018 Title VI Program Monitoring	\$ 72,000	\$ 95,021		MBTA	\$ 69,600	\$ 300	\$ 69,900
11415	AFC 2.0 Title VI Planning	\$ 100,000			MBTA	\$ 100,000		\$ 100,000
11414	MBTA Service Standards 2018	\$ 36,000			MBTA	\$ 36,000		\$ 36,000
14349	MBTA Plan for Accessible Transit Infrastructure	\$ 18,370	\$ 4,200		MBTA	\$ 3,240		\$ 3,240
MBTA Subtotal		\$ 1,398,279	\$ 421,619			\$ 658,538	\$ 16,650	\$ 549,990
23328	Weymouth Union Point	\$ 150,000				\$ 100,000		\$ 100,000
Other Subtotal								
Agency and Other Client Funded Subtotal			\$ 1,959,839			\$ 1,713,784	\$ 35,650	\$ 1,749,434

^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.

NA = 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.

The 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 9-9: FFY 2018 Unified Planning Work Program Budget - Summary of FFY 2018 Budgets for CTPS

3C Studies & Programs by Budget Categories	CTPS 3C PL Funds	CTPS Section 5303 Funds	Proposed FFY 2018 CTPS Budget
Administration and Resource Management Projects	\$ 1,242,510	\$ 622,949	\$ 1,865,459
MPO Certification Requirements	\$ 1,186,594	\$ 461,957	\$ 1,648,551
MPO Funded Planning Studies and Technical Analyses	\$ 121,301	\$ 91,284	\$ 212,585
New Discrete Studies and Ongoing Program	\$ 500,550	\$ 204,450	\$ 705,000
Direct Support	\$ 60,000	\$ 23,000	\$ 83,000
Total for CTPS 3C Studies and Programs (including salary, overhead, direct support)	\$ 3,110,955	\$ 1,403,640	\$ 4,514,595
Agency Funded CTPS Work	Agency Funds	Direct Support	Proposed FFY 2018 CTPS Budget
MassDOT SPR Funds	\$ 364,876	\$ 12,500	\$ 377,376
MassDOT Section 5303 Funds	\$ 195,104	\$ 5,500	\$ 200,604
MassDOT Other Funds	\$ 127,100	\$ -	\$ 127,100
MBTA Funds	\$ 549,140	\$ 850	\$ 549,990
Massport Funds	\$ 49,500	\$ 500	\$ 50,000
Other	\$ 100,000		\$ 100,000
Total for Agency-Funded Project Work	\$ 1,385,720	\$ 19,350	\$ 1,305,070

CTPS Budget
(3C + Agency) **\$5,819,665**

Table 9-10: FFY 2018 Unified Planning Work Program Budget - Summary of FFY 2018 Budgets for MAPC

3C Studies & Programs by MAPC Budget Categories	MAPC PL Funds	MAPC Section 5303 Funds	Proposed FFY 2018 MAPC Budget
MAPC Planning Studies and Technical Analyses	\$ 382,905	\$ 201,897	\$ 584,802
MAPC Administration, Resource Management, and Support Activities	\$ 319,051	\$ 125,400	\$ 444,451
MAPC Total FFY 2018 Funds Programmed	\$ 701,956	\$ 327,297	\$ 1,029,253

3C Budget
(CTPS + MAPC) **\$5,543,848**

TOTAL PROGRAMMED IN FFY 2018
(CTPS Budget + MAPC Budget) **\$6,848,918**