



BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

Jamey Tesler, MassDOT Secretary and CEO and MPO Chair
Tegin L. Teich, Executive Director, MPO Staff

TECHNICAL MEMORANDUM

DATE: October 21, 2021
TO: Unified Planning Work Program (UPWP) Committee
FROM: Tegin Teich, Executive Director
RE: Recommended Revisions to Certain 3C Budgets (FFY 2022)

This memo contains Metropolitan Planning Organization (MPO) staff recommendations for modifications to the federal fiscal year (FFY) 2022 UPWP budget, forming Amendment One to the FFY 2022 UPWP. This amendment, which extends some unused FFY 2021 3C PL funds into the new fiscal year, serves the purpose of advancing the MPO's development of a new suite of travel demand modeling tools and enhancing staff skills to implement those tools during an unusual time of staff availability. Specifically, the amendment has two purposes.

1. Extending the availability of \$20,000 of professional development funds from the FFY 2021 Combined 3C PL contract to be used for new skill development early in FFY 2022, with a focus on preparing staff to implement a new suite of modeling tools. A light load of non-MPO funded project work at the beginning of FFY 2022 creates staff availability and presents an opportunity to immediately and efficiently use remaining FFY 2021 funds without affecting use of FFY 2022 funds.
2. Extending \$25,000 of FFY 2021 Model Development funds and transferring them from labor and overhead to Direct Costs. These funds will be used to procure support from Caliper, the developer of the travel demand software TransCAD used by the Boston Region MPO. Caliper's support provides a one-time opportunity to accelerate the development of the next phase of travel demand modeling tools.

This modification comes at a unique time when MPO staff are advancing significant strategic goals to enhance our ability to carry out MPO work. The adjustments, shown in Table 1, will increase the FFY 2022 UPWP budget by \$45,000.

Civil Rights, nondiscrimination, and accessibility information is on the last page.

This amendment also makes a number of minor corrections to the UPWP document and inserts project ID numbers for tasks where they had not been identified before endorsement.

Thank you for your time in reviewing these recommended modifications. MPO staff will be happy to discuss and answer any questions from UPWP committee members. After a discussion, we hope you will agree with these recommended modifications. We request you then vote to approve Amendment One to the FFY 2022 UPWP and recommend that the MPO vote to release it for a 21-day public comment period. If approved for public comment, the amendment would then be endorsed by the MPO on November 18, 2021.

**Table 1
FFY 2022 UPWP Amendment One Proposed Budget Adjustments**

Project Number	Project	Programmed FFY 2022 Budget	Proposed Change	Proposed Budget	Comments
9522	Professional Development	\$44,500	\$20,000	\$64,500	Extending funds from the FFY 2021 contract to be used for new skill development, particularly related to a new model development.
1022	Direct/Non-Labor Support	\$92,000	\$25,000	\$117,000	Procure additional support from Caliper to advance new model development.
		\$136,500	\$45,000	\$181,500	

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Title VI Specialist
Boston Region MPO
10 Park Plaza, Suite 2150
Boston, MA 02116
civilrights@ctps.org

By Telephone:

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