



BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

Monica Tibbits-Nutt, MPO Chair | Secretary and CEO, Massachusetts Department of Transportation
Tegin Leigh Teich, Executive Director, MPO Staff

MEMORANDUM

DATE: May 29, 2025
TO: Administration and Finance Committee of the Boston Region Metropolitan Planning Organization
FROM: Tegin Teich, Executive Director, Central Transportation Planning Staff (CTPS)
RE: SFY 2026 Operating Budget for CTPS

This memorandum outlines the proposed \$8,240,000 state fiscal year (SFY) 2026 operating budget for the Central Transportation Planning Staff (CTPS). The Administration and Finance Committee members will be asked to vote on forwarding this budget to the full Boston Region Metropolitan Planning Organization (MPO) board for approval.

1 CTPS DIRECT EXPENSES

Direct expenses are costs that can be directly attributed to a specific project or contract. Expenditures for the following direct expenses are funded directly through contracts. Some expenditures charged to the contract may require prior approval from the contractor.

1.1 Direct Labor/Salaries **\$3,320,000**

Based on current revenue projections and the associated work program, approximately 60 professional positions are expected for SFY 2026. Additionally, the budget accounts for other staff members, including per diem employees and field personnel. A merit and promotional pool has also been allocated for salary increases.

1.2 Information Technology (IT) Equipment **\$66,500**

The MPO contract funds IT equipment costing more than \$5,000 per item. The SFY 2026 budget includes a network switch replacement (\$20,500) and a replacement of CTPS's in-room power distribution unit (\$46,000).

1.3 Consultants **\$651,000**

CTPS intends to collaborate with a range of consultants to support and enhance project-related tasks. These tasks involve engaging consultants for the development of TDM27 to provide critical expertise and institutional knowledge;

leveraging route-sending data and geospatial analysis to build a routable mobility network; and specialized consulting for both the Municipal Vulnerability Preparedness Program (MVP) and Mobility, Access, and Transportation Insecurity (MATI) grants. Also, CTPS will partner with Design Principles for the redesign of the Boston Region MPO's internal and external websites, and engage consultants for work related to the Federal Transit Administration's STOPS model and a diversity, equity, inclusion, and accessibility (DEIA) assessment. These partnerships are aimed at ensuring technical quality, strengthening project execution, expanding capacity, and advancing key strategic initiatives.

1.4 Conferences and Travel (Project Related) \$45,000

The budget sets aside funds for staff to attend important industry conferences related to project work, sponsored by various organizations including the Association of Metropolitan Planning Organizations, Transportation Research Board, Massachusetts Department of Transportation, and other local and national organizations. This line item covers registration, travel, and accommodations related to these conferences and seminars. It also includes travel expenses for project-related work, client meetings, and collaboration with other agencies, such as for data collection and site visits. These travel opportunities are essential for professional development and maintaining strong stakeholder relationships.

1.5 Translations and Interpretations \$16,000

This budget line item covers the cost of translating the MPO's vital documents and hiring interpreters for meetings. This ensures that key information is accessible to all stakeholders and that meetings are inclusive, supporting effective communication and participation.

1.6 Membership Dues for Association of Metropolitan Planning Organizations (AMPO) \$26,000

AMPO is the transportation advocate for metropolitan regions and is committed to enhancing MPOs' abilities to improve metropolitan transportation systems. The organization provides a forum for members to discuss policy updates, provide advocacy support, share technical expertise, and participate in committee opportunities, peer-to-peer networking events, and educational development.

1.7 Other \$45,500

Unexpected or unusual expenses related to project work are usually covered under the "Other" direct cost line item. This year, these costs include renewing a data-recording subscription for equipment related to supporting the Active

Transportation Planning Program (\$7,500), purchasing air quality monitoring technology to support the Transportation Impact Mitigation Program (\$2,500), providing incentives for engagement activities (\$27,000), printing public outreach materials for the MPO work (\$1,000), catering for quarterly MPO board meetings (\$2,500), and addressing any other unforeseen project expenses that may arise during the fiscal year (\$5,000).

2 CTPS INDIRECT EXPENSES AND OVERHEAD RATE

Overhead or indirect costs are not directly linked to a specific product, project, or service. Instead, they support the agency's overall operations and typically remain relatively constant.

The overhead rate represents a percentage of direct labor costs allocated to cover general administrative expenses that cannot be directly attributed to specific projects. This encompasses expenses such as rent, utilities, administrative staff salaries, office supplies, and other indirect costs essential for CTPS's general operation. The provisional overhead rate for SFY 2026 is 122.59 percent.

2.1 Paid Time Off (PTO) Benefits \$1,075,000

PTO benefits include paid leave for holidays, sick days, accrued vacation, family leave, discretionary time, and administrative leave (such as office closures, bereavement, and jury duty).

2.2 Administrative Salaries \$1,400,000

Administrative salaries encompasses the wages of staff dedicated to the agency's day-to-day operations. It covers tasks such as general group or cross-group collaboration, resource planning, development and maintenance of the operating budget, recruitment activities, and human resource-related tasks, including onboarding, off-boarding, training, and annual evaluations. Additionally, this budget line item includes staff time allocated to internal communications, working group activities, and strategic planning activities for the agency.

2.3 Medical Insurance \$135,000

Health and life insurance benefits are offered to CTPS employees through the Commonwealth's Group Insurance Commission, with CTPS covering part of the premium. Costs are variable due to the range of health plans, memberships, and premiums. Additionally, CTPS pays a portion of premiums for retired staff.

- 2.4 Workers' Compensation \$4,000**
CTPS employees are covered for workplace injuries by a workers' compensation policy held by the Metropolitan Area Planning Council (MAPC). This line item represents CTPS's contribution to the premium.
- 2.5 Unemployment \$3,000**
CTPS is self-insured for unemployment compensation and is fully responsible for benefits paid to terminated or furloughed employees. This budget includes funds for former staff, temporary special project employees, and field staff who may be eligible.
- 2.6 Medicare/FICA Insurance \$68,000**
CTPS contributes a portion of employee salaries for employees to the Social Security Administration for Medicare.
- 2.7 Medical Security Trust \$5,000**
This state-mandated cost covers medical benefits for the unemployed and includes a portion of Massachusetts Health insurance for previous employees.
- 2.8 Short-term Disability \$18,000**
CTPS provides a short-term disability insurance program for eligible employees, fully paid by the employer.
- 2.9 Tuition Assistance \$3,000**
CTPS offers a 50 percent reimbursement for annual tuition costs, up to \$1,500 per person.
- 2.10 Training \$43,000**
This line item covers the cost of training programs on software use, application, development, project management, and communication skills.
- 2.11 Transit Subsidies \$75,000**
CTPS reimburses employees for public transit commuting expenses, up to \$225 per month.
- 2.12 General Supplies and Equipment \$23,750**
This line item includes office supplies, equipment, and furniture, as well as depreciation costs for these purchases.

- 2.13 IT Equipment, Software, and Software \$479,500**
This budget covers purchasing and leasing IT equipment, maintenance contracts, software licenses, and subscriptions.
- 2.14 Premises \$323,000**
This line item includes office and storage space lease costs, work area renovations, and physical plant maintenance. Rent at our current office space is estimated at \$320,000, with an additional \$3,000 for potential maintenance.
- 2.15 Recruitment and Job Advertisements \$15,000**
CTPS advertises career opportunities through various outlets, including industry publications, metropolitan and national publications, academic institutions' career sites, and online channels. This line item also covers consulting services for recruiting assistance for highly technical positions that are challenging to fill. Additionally, to support a successful nationwide search for candidates, CTPS reimburses a portion of relocation expenses for newly hired employees moving from out of state to the Boston area.
- 2.16 Professional Services—Legal \$15,000**
This line item includes fees for legal services such as personnel visa sponsorships and other legal needs.
- 2.17 Professional Services—Compensation Planning \$7,500**
CTPS is dedicated to ensuring fair compensation for all employees across the organization by following the guidelines outlined in the Compensation Plan, which also aims to ensure compliance with the Massachusetts Equal Pay Act. Furthermore, this plan outlines how employees can progress toward their career objectives.
- 2.18 Temporary Help \$2,000**
This line item covers the cost of hiring temporary staff as needed.
- 2.19 Conference and Travel (Administration) \$15,000**
This line item includes registration fees, travel reimbursements, and other related expenses for administrative-related conferences and seminars.

- 2.20 Annual Memberships** **\$3,000**
CTPS reimburses professional organizations' annual membership fees, up to \$300 per staff member. This line item also covers a portion of the Bluebikes annual membership fee.
- 2.21 Subscriptions and Publications** **\$8,750**
This line item covers the costs of technical publications, manuals, newsletters, and subscriptions, including the State House News Service, the Boston Globe, the Boston Herald, and Shutterstock.
- 2.22 Printing Services** **\$500**
This line item includes professional printing services for documents, presentation boards, and informational booklets.
- 2.23 Fiduciary Agent Fee** **\$335,000**
MAPC will receive payment, capped at 6.5 percent of the CTPS payroll, for providing administrative services specified in the Fiduciary Agent Agreement.
- 2.24 Miscellaneous and Staff Events** **\$10,000**
This line item covers unforeseen costs during the fiscal year (\$5,000) as well as staff engagement events (\$5,000).

Attachment: CTPS SFY 2026 Requested Operating Budget

CENTRAL TRANSPORTATION PLANNING STAFF
SFY 2026 PROPOSED OPERATING BUDGET JULY 1, 2025 - JUNE 30, 2026

	1	2	3	4	5	6
Line	Item	Approved SFY 2025 Budget	Projected Year-End SFY 2025 Expenses	Proposed SFY 2026 Budget	Proposed SFY 2026 vs. Projected SFY 2025	Proposed SFY 2026 vs. Approved SFY 2025
1	Direct Labor/Salaries	\$3,350,000	\$3,060,000	\$3,320,000	8%	-1%
2	Other Direct Costs	\$1,490,600	\$743,089	\$850,000	14%	-43%
3	Information Technology (IT) Equipment	\$55,000	\$45,635	\$66,500	46%	21%
4	Consultants	\$1,265,000	\$562,259	\$651,000	16%	-49%
5	Conferences and Travel (Project-Related)	\$45,000	\$43,000	\$45,000	5%	0%
6	Translations and Interpretations	\$25,000	\$15,500	\$16,000	3%	-36%
7	AMPO Membership Dues	\$24,000	\$23,195	\$26,000	12%	8%
8	Other (Incentives, Printing, Unanticipated)	\$76,600	\$53,500	\$45,500	-15%	-41%
9	Annual Indirect Costs	\$4,030,000	\$3,692,730	\$4,070,000	10%	1%
10	Indirect Timesheet Costs	\$2,310,000	\$2,180,000	\$2,475,000	14%	7%
11	Paid Time Off (PTO) Benefits	\$1,050,000	\$950,000	\$1,075,000	13%	2%
12	Administrative Salaries	\$1,260,000	\$1,230,000	\$1,400,000	14%	11%
13	Employee Insurance	\$234,500	\$202,220	\$233,000	15%	-1%
14	Medical	\$140,000	\$120,000	\$135,000	13%	-4%
15	Workers' Compensation	\$6,500	\$3,200	\$4,000	25%	-38%
16	Unemployment	\$3,000	\$20	\$3,000	--	0%
17	Medicare/FICA	\$70,000	\$62,000	\$68,000	10%	-3%
18	Massachusetts Unemployment Health Insurance	\$5,000	\$4,000	\$5,000	25%	0%
19	Short-term Disability Insurance	\$10,000	\$13,000	\$18,000	38%	80%
20	Employee Benefits and Other	\$130,000	\$107,000	\$121,000	13%	-7%
21	Tuition Assistance	\$5,000	\$0	\$3,000	--	-40%
22	Training and Professional Development	\$50,000	\$40,000	\$43,000	8%	-14%
23	Transit Subsidy	\$75,000	\$67,000	\$75,000	12%	0%
24	General Supplies and Equipment	\$22,500	\$19,200	\$23,750	24%	6%
25	Office Supplies	\$5,000	\$4,000	\$5,000	25%	0%
26	Office Equipment	\$5,000	\$2,500	\$2,500	0%	-50%
27	Postage	\$500	\$0	\$250	--	--
28	General Equipment Lease	\$1,000	\$800	\$1,000	25%	0%
29	General Equipment Maintenance	\$1,000	\$500	\$1,000	--	0%
30	Depreciation Expense	\$10,000	\$11,400	\$14,000	23%	40%

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SFY 2026 PROPOSED OPERATING BUDGET JULY 1, 2025 - JUNE 30, 2026

	1	2	3	4	5	6
Line	Item	Approved SFY 2025 Budget	Projected Year-End SFY 2025 Expenses	Proposed SFY 2026 Budget	Proposed SFY 2026 vs. Projected SFY 2025	Proposed SFY 2026 vs. Approved SFY 2025
31	<i>IT Supplies, Equipment, and Software</i>	\$455,000	\$433,000	\$479,500	11%	5%
32	IT Equipment	\$36,000	\$30,000	\$42,500	42%	18%
33	IT Supplies	\$10,000	\$6,000	\$7,000	17%	-30%
34	Internet and Telephone	\$50,000	\$55,000	\$55,000	0%	10%
35	Software Contracts and Subscriptions	\$359,000	\$342,000	\$375,000	10%	4%
36	<i>Premises</i>	\$428,000	\$318,500	\$323,000	1%	-25%
37	Office Maintenance and Repair	\$8,000	\$1,500	\$3,000	100%	-63%
38	Office Rent and Storage	\$420,000	\$317,000	\$320,000	1%	-24%
39	<i>Recruitment</i>	\$41,000	\$12,500	\$18,000	44%	-56%
40	Recruitment/Job Advertisements	\$36,000	\$11,000	\$15,000	36%	-58%
41	Relocation Expense	\$5,000	\$1,500	\$3,000	100%	-40%
42	<i>Professional Services</i>	\$32,000	\$39,000	\$24,500	-37%	-23%
43	Professional Services - Legal	\$15,000	\$24,000	\$15,000	-38%	0%
44	Professional Services - Personnel	\$15,000	\$15,000	\$7,500	-50%	-50%
45	Temporary Help	\$2,000	\$0	\$2,000	--	0%
46	<i>Conference and Travel (Administration)</i>	\$20,000	\$15,000	\$15,000	0%	-25%
47	Conference and Travel (Administration-	\$20,000	\$15,000	\$15,000	0%	-25%
48	<i>Professional Fees</i>	\$11,000	\$10,000	\$11,750	18%	7%
49	Annual Memberships	\$3,000	\$2,500	\$3,000	20%	0%
50	Subscriptions and Publications	\$8,000	\$7,500	\$8,750	17%	9%
51	<i>Reproduction</i>	\$1,000	\$310	\$500	61%	-50%
52	Printing Services	\$1,000	\$310	\$500	61%	-50%
53	<i>Other Costs</i>	\$345,000	\$356,000	\$345,000	-3%	0%
54	Fiduciary Agent Fee - MAPC	\$335,000	\$335,000	\$335,000	0%	0%
55	Staff Engagement Events	\$0	\$0	\$5,000	--	--
56	Miscellaneous	\$10,000	\$21,000	\$5,000	-76%	-50%
57	Total Annual Costs	\$8,870,600	\$7,495,819	\$8,240,000	10%	-7%
58	Overhead Rate	120.30%	120.68%	122.59%		

CIVIL RIGHTS NOTICE TO THE PUBLIC

Welcome. Bem Vinda. Bienvenido. Akeyi. 欢迎. 歡迎



You are invited to participate in our transportation planning process, free from discrimination. The Boston Region Metropolitan Planning Organization (MPO) is committed to nondiscrimination in all activities and complies with Title VI of the Civil Rights Act of 1964, which prohibits discrimination on the basis of race, color, or national origin (including limited English proficiency). Related federal and state nondiscrimination laws prohibit discrimination on the basis of age, sex, disability, and additional protected characteristics.

For additional information or to file a civil rights complaint, visit www.bostonmpo.org/mpo_non_discrimination.

To request this information in a different language or format, please contact:

Boston Region MPO Title VI Specialist
10 Park Plaza, Suite 2150
Boston, MA 02116
Phone: 857.702.3700
Email: civilrights@ctps.org

For people with hearing or speaking difficulties, connect through the state MassRelay service, www.mass.gov/massrelay. Please allow at least five business days for your request to be fulfilled.