



BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

Stephanie Pollack, MassDOT Secretary and CEO and MPO Chair

Tegin L. Teich, Executive Director, MPO Staff

MEMORANDUM

DATE: August 6, 2020

TO: Unified Planning Work Program Committee

FROM: Tegin Teich, Executive Director, Central Transportation Planning Staff

RE: Recommended Revisions to Certain 3C Budgets (FFY 2020)

This memo contains recommendations from the staff of the Boston Region Metropolitan Planning Organization (MPO) for adjustments to the federal fiscal year (FFY) 2020 Unified Planning Work Program (UPWP) budget, forming Amendment Three to the FFY 2020 UPWP. The proposed adjustments account for actual spending in the first three quarters of FFY 2020 and fourth quarter needs. The adjustments, shown in Table 1, have a net zero impact on the UPWP budget; but because the Federal Highway Administration now requires an amendment to the UPWP for any adjustment totaling more than 10 percent of an individual budget line, we are submitting an amendment containing these adjustments.

The approved UPWP budget for FFY 2020 represented our best understanding at the time of how 3C funds should be allocated to best meet the needs of the region. Throughout the federal fiscal year, MPO staff track spending on 3C line items and report quarterly to the UPWP Committee using a "Schedule of Operations." At the end of the third quarter, MPO staff complete a thorough assessment of the spending patterns in the federal fiscal year to date and propose a slate of budget adjustments for the final quarter. These adjustments transfer funds from one set of 3C line items to another.

There are two primary reasons why adjustments are necessary in the fourth quarter to most effectively use the funding available to the MPO. The first relates to staff attrition and the time it takes to recruit and train new staff. When staff resign from the Central Transportation Planning Staff (CTPS), there is almost always a period of time before a new person is hired in their place. While we use and reallocate staff capacity as fluidly as possible to meet project needs, staffing gaps can result in lower expenditures on 3C line items than initially expected.

In addition to staffing gaps, project or line item needs may evolve after the UPWP is developed. Budget estimates for each project line item are developed in the

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spring, approximately six months before work commences. This schedule allows the UPWP to be approved in the summer. Once work is in progress, needs or expectations may shift and MPO staff must adapt to such changes. This can affect how much staff time or effort is required for one project or line item versus another. Especially given that this federal fiscal year also included a significant adjustment to working from home due to COVID-19, adjustments were warranted to better meet current needs.

Thank you for your time spent reviewing these recommended adjustments. MPO staff would be happy to discuss and to answer any questions from UPWP Committee members. After a discussion, we hope you will be in agreement with these recommended adjustments. We request that the UPWP Committee vote to approve Amendment Three to the FFY 2020 UPWP and that the MPO vote to release it for a 30-day public comment period.

**Table 1
Proposed Adjustments to FFY 2020 Budgets for 3C-Funded CTPS Projects**

Project Number	Project	Current Budget	Proposed Change	Proposed Budget	Comment
2120	Congestion Management Process (CMP)	\$112,060	\$10,000	\$122,060	Support travel data monitoring and count adjustments due to COVID-19
2720	Traffic Data Support	\$15,340	\$7,500	\$22,840	Increase in traffic data requests
2520	Bicycle/Pedestrian Support Activities	\$71,810	(\$12,000)	\$59,810	Data collection delayed due to COVID-19
13294	TIP Before-and-After Studies	\$60,000	(\$18,000)	\$42,000	Data collection delayed due to COVID-19
5020	Geographic Information System/Database Management	\$155,730	\$10,000	\$165,730	Increase in access to data from MPO partners
9120	Support to the MPO and its Committees	\$218,200	\$60,000	\$278,200	Cost for changes in staff assigned and adjustments to virtual meeting format
9620	Public Participation Process	\$157,400	\$25,000	\$182,400	Cost for changes in staff assigned
9220	MPO Graphics	\$87,440	\$10,000	\$97,440	Unanticipated costs in this line item to compensate for delays in project work
8220	Transportation Improvement Program (TIP)	\$262,660	\$15,000	\$277,660	Unanticipated costs related to delays in starting work on changes to TIP criteria
8120	Long-Range Transportation Plan	\$330,920	(\$50,000)	\$280,920	Delay in initiating scenario planning due to staff shortages
8820	Performance-Based Planning and Programming	\$142,040	(\$57,500)	\$84,540	Lower spending due to staff shortages
Total		\$1,613,600	\$0	\$1,613,600	
Total 3C funding redistributed among projects			\$137,500		

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