



# BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

Gina Fiandaca, MassDOT Secretary and CEO and MPO Chair  
Tegin L. Teich, Executive Director, MPO Staff

## ***TECHNICAL MEMORANDUM***

**DATE:** June 1, 2023  
**TO:** Administration and Finance Committee of the Boston Region Metropolitan Planning Organization.  
**FROM:** Tegin Teich, Executive Director, Central Transportation Planning Staff (CTPS)  
**RE:** SFY 2024 Proposed Operating Budget for CTPS

This memorandum describes the proposed \$7,850,000 state fiscal year (SFY) 2024 operating budget for the Central Transportation Planning Staff (CTPS). The committee members will be asked to vote to approve sending this budget to the full board of the Boston Region Metropolitan Planning Organization (MPO).

### **1 ANNUAL CTPS DIRECT EXPENSES**

#### **1.1 Direct Salaries \$3,300,000**

Based on current revenue projections and the associated work program, approximately 61 professional positions are anticipated for SFY 2024. CTPS programmed approximately the same number of positions in SFY 2023. Supplemental nonprofessional staffing includes interns and temporary staff assigned to special projects (i.e., data collection). A merit and promotional pool has been budgeted for a salary increase.

Expenditures for the following direct expenses line items are funded directly through contracts. They may require prior approval of the contractor to whom the purchase will be charged.

#### **1.2 Data Processing/Technology Equipment (Direct) \$64,500**

The SFY 2024 element of the Direct Expenses category includes the replacement of two transportation modeling workstations (\$13,000), a plotter (\$5,500), and a power distribution unit for the server room (\$46,000).

#### **1.3 Consultants \$405,000**

CTPS anticipates engaging with organizations for certain project-related engagement activities. Approximately \$400,000 is estimated to hire consultants to directly support the execution of our newly received grant, Safe Streets and

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Roads for All. The Safe Streets and Roads for All funds are to be used to improve roadway safety locally and regionally. An additional \$5,000 is allocated for using Union Capital Boston for public engagement activities.

**1.4 Travel and Transportation \$21,500**

Travel and transportation costs include

- the cost of mileage for travel that is directly associated with project meetings and field work; and
- registration for project-related conferences, professional development opportunities, training sessions, and out-of-state travel.

**1.5 Translations and Interpretations \$25,000**

This budget line item is for the cost of translations for the MPO’s vital documents and interpreters for meetings.

**1.6 Membership Dues for the Association for Metropolitan Planning Organizations (AMPO) \$27,500**

AMPO is the transportation advocate for the metropolitan regions, 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 \$36,500**

Costs that are unanticipated or out of the ordinary, but related directly to contract work, are typically funded in the “Other” direct cost line item. In SFY 2024, these costs include the price of a multi-counter to support the Bicycle and Pedestrian Program needs (\$6,000), incentives for engagement activities (\$23,000), printing public outreach materials to support the MPO (\$4,000), and other unanticipated project costs (\$3,500).

**2 ANNUAL CTPS INDIRECT EXPENSES**

Indirect costs for CTPS include all the items that are not project specific and are shared proportionately by all grants and contracts. Dividing the annual indirect costs of \$3,970,000 by the annual direct salaries of \$3,300,000 yields a provisional overhead rate for SFY 2024 of 120.30 percent.

**2.1 Total Paid Leave Time Benefits \$1,025,000**

Paid leave time benefits cover holidays, sick days, vacation, family medical leave, discretionary time, and other time such as bereavement and jury duty.

**2.2 Administrative Salaries \$1,210,000**

Administrative salaries include the wages of staff time spent on the day-to-day operations of the agency that may not be tied to a specific project such as general group or cross-group collaboration, resource planning, development and maintenance of the operating budget, recruitment activities, and other Human Resource-related tasks such as onboarding, off-boarding, training, and staff evaluations. This budget line item also includes staff time spent on internal communications and other strategic planning activities for the agency.

**2.3 Medical Insurance \$150,000**

Health and life insurance benefits are offered to each CTPS employee through the Commonwealth’s Group Insurance Commission. CTPS pays a portion of the cost of this premium. The cost varies due to the variety of health plans, membership types, and associated premiums from which the employees may choose. CTPS is also charged with a portion of the insurance premiums that cover retired staff.

**2.4 Workers’ Compensation \$6,500**

CTPS employees are covered for workplace injuries by a workers’ compensation liability policy held by the Metropolitan Area Planning Council (MAPC). This line item represents CTPS’s estimated contribution to this premium.

**2.5 Unemployment \$10,000**

CTPS is self-insured for unemployment compensation and entirely responsible for the benefits paid to a former employee. The CTPS budget includes funds for former professional staff and temporary employees such as data collectors.

**2.6 Medicare/FICA Insurance \$80,000**

CTPS must contribute a portion of the salaries of employees to the Social Security Administration to support Medicare.

**2.7 Massachusetts Unemployment Health Insurance \$10,000**

The Massachusetts Unemployment Health Insurance line item represents a state-mandated cost that is assessed to employers with six or more employees to cover the cost of medical benefits for the unemployed. This budget also includes a portion of the Massachusetts Health insurance that covers certain temporary staff.

- 2.8 Short-term Disability \$12,000**  
 MAPC has established a short-term disability insurance program for all eligible employees of MAPC and CTPS. One hundred percent of the premium is employer paid. This line item represents CTPS's estimated portion of the premium.
- 2.9 Tuition Assistance \$3,000**  
 CTPS provides a 50 percent reimbursement for annual tuition costs, up to \$1,500 per person per year.
- 2.10 Relocation Expense for Recruitment \$10,000**  
 To ensure the success of a nationwide search for prospective candidates, CTPS reimburses newly hired employees who move from out of state to the Boston region for 50 percent of the cost of moving their personal effects and those of their immediate family; the maximum reimbursement is \$2,000.
- 2.11 Training \$50,000**  
 The training line item covers the cost of in-state training programs on software use, application, and development. This line item also includes training to enhance project management and communication skills, in addition to costs for Diversity, Equity, and Inclusion (DEI) training anticipated for SFY 2024.
- 2.12 Transit Subsidies \$85,000**  
 The CTPS personnel policy allows an employee to receive reimbursement for public transit commuting expenditures; the maximum reimbursement is \$225 per month.
- 2.13 Total General Supplies and Equipment \$21,500**  
 This category includes purchasing and leasing general office supplies and equipment.
- 2.14 Total IT Equipment and Software \$415,000**  
 The IT equipment and software budget includes the purchase or lease of IT equipment, maintenance contracts for computer equipment, and annual licenses for software packages.
- 2.15 Total Premises \$405,000**  
 Charges related to the lease of office space, storage space, renovation of work areas, and physical office space maintenance are included in this line item. Rent

for the year at 10 Park Plaza, Boston, and a storage unit located in the basement of 10 Park Plaza, Boston, is anticipated to be \$325,000. This assumes that the rent for the office space remains level. An additional \$80,000 is included to cover costs associated with renovations needed to make the office space suitable for current staff needs.

**2.16 Postage** **\$0**

The postage line item covers general office postage.

**2.17 Job Advertisements/Recruiting** **\$20,000**

CTPS uses a range of outlets for sharing career opportunities, including transportation industry publications, metropolitan Boston and national publications with culturally and ethnically diverse audiences, area academic institution career sites, governmentjobs.com, and other online distribution channels deemed appropriate for the position.

**2.18 Internet and Telephone** **\$54,000**

CTPS uses Windstream to provide its internet service and a voice-over-internet-protocol (VoIP) telephone system. This line item funds the service, equipment lease, and usage.

**2.19 Professional Services—Legal** **\$25,000**

This line item accounts for the occasional need for the services of legal professionals to cover necessary fees related to visa sponsorships (\$10,000) and other fees (\$15,000).

**2.20 Professional Services—Compensation Planning** **\$5,000**

This line item accounts for the services of a compensation consultant to benchmark certain roles within CTPS against available job market data. Compensation consultants are engaged as needed annually to maintain an up-to-date compensation plan for the agency.

**2.21 Temporary Help** **\$2,000**

This line item covers the cost of hiring temporary staffing that may be needed.

**2.22 In-State Meetings and Conferences** **\$5,000**

The cost of registration fees for local in-state meetings and conferences and meeting-related expenses are included in this line item.

- 2.23 Memberships** **\$2,000**  
 CTPS reimburses the cost of annual memberships in organizations or associations related to professional disciplines; each staff member may be reimbursed as much as \$250. This benefit is contingent upon the approval of the Executive Director and annual budgetary appropriation.
- 2.24 Subscriptions—General** **\$8,000**  
 CTPS subscribes to publications that support efforts by the staff to remain knowledgeable about the state of the practice and other timely news events. The State House News Service, Boston Herald, and the Boston Globe are a few examples.
- 2.25 Photocopy** **\$10,000**  
 The cost of leasing and maintaining the agency’s copiers is covered by this line item.
- 2.26 Printing by External Vendor** **\$1,000**  
 Professional printing services are used to publish various documents, laminate large presentation boards, produce informational booklets, and print various reports, as necessary.
- 2.27 Travel** **\$15,000**  
 The indirect travel line item covers the reimbursement of travel costs incurred by staff when the travel is related to an administrative expense.
- 2.28 Miscellaneous** **\$10,000**  
 The miscellaneous line item covers unanticipated costs that are incurred throughout the state fiscal year.
- 2.29 Fiduciary Agent Fee** **\$320,000**  
 MAPC will receive payment of at least \$200,000, but not more than 6.5 percent of the CTPS payroll in SFY 2024, for providing CTPS with administrative services specified in the Fiduciary Agent Agreement. This figure will not be firm until the SFY 2024 Annual Audit has been completed.

Attachment: CTPS SFY 2024 Proposed Operating Budget

The Boston Region Metropolitan Planning Organization (MPO) operates its programs, services, and activities in compliance with federal nondiscrimination laws including Title VI of the Civil Rights Act of 1964 (Title VI), the Civil Rights Restoration Act of 1987, and related statutes and regulations. Title VI prohibits discrimination in federally assisted programs and requires that no person in the United States of America shall, on the grounds of race, color, or national origin (including limited English proficiency), be excluded from participation in, denied the benefits of, or be otherwise subjected to discrimination under any program or activity that receives federal assistance. Related federal nondiscrimination laws administered by the Federal Highway Administration, Federal Transit Administration, or both, prohibit discrimination on the basis of age, sex, and disability. The Boston Region MPO considers these protected populations in its Title VI Programs, consistent with federal interpretation and administration. In addition, the Boston Region MPO provides meaningful access to its programs, services, and activities to individuals with limited English proficiency, in compliance with U.S. Department of Transportation policy and guidance on federal Executive Order 13166.

The Boston Region MPO also complies with the Massachusetts Public Accommodation Law, M.G.L. c 272 sections 92a, 98, 98a, which prohibits making any distinction, discrimination, or restriction in admission to, or treatment in a place of public accommodation based on race, color, religious creed, national origin, sex, sexual orientation, disability, or ancestry. Likewise, the Boston Region MPO complies with the Governor's Executive Order 526, section 4, which requires that all programs, activities, and services provided, performed, licensed, chartered, funded, regulated, or contracted for by the state shall be conducted without unlawful discrimination based on race, color, age, gender, ethnicity, sexual orientation, gender identity or expression, religion, creed, ancestry, national origin, disability, veteran's status (including Vietnam-era veterans), or background.

A complaint form and additional information can be obtained by contacting the MPO or at [http://www.bostonmpo.org/mpo\\_non\\_discrimination](http://www.bostonmpo.org/mpo_non_discrimination).

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

Title VI Specialist  
Boston Region MPO  
10 Park Plaza, Suite 2150  
Boston, MA 02116  
[civilrights@ctps.org](mailto:civilrights@ctps.org)

**By Telephone:**

857.702.3700 (voice)

For people with hearing or speaking difficulties, connect through the state MassRelay service:

- **Relay Using TTY or Hearing Carry-over:** 800.439.2370
- **Relay Using Voice Carry-over:** 866.887.6619
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