



# BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

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## Memorandum

**DATE:** May 28, 2026

**TO:** Administration and Finance Committee of the Boston Region Metropolitan Planning Organization

**FROM:** Tegin Teich, Executive Director, Boston Region Metropolitan Planning Organization

**RE:** SFY 2027 Operating Budget

This memorandum outlines the proposed \$9,230,000 state fiscal year (SFY) 2027 operating budget for the staff to the Boston Region Metropolitan Planning Organization (MPO). The Administration and Finance Committee members will be asked to vote on forwarding this budget to the full Boston Region MPO board for approval.

### 1 Direct Expenses

Direct expenses are costs that can be linked to a specific project or contract. The following expenditures are funded directly through contracts. Certain expenses may require prior approval from the contractor before being charged to the contract.

#### 1.1 Direct Labor/Salaries **\$3,760,000**

Based on current revenue projections and the associated work program, approximately 68 full-time professional positions are anticipated for SFY 2027. The budget also includes funding for additional staff, such as per diem employees and field personnel. A merit and promotional pool has also been allocated to support salary increases.

#### 1.2 Information Technology (IT) Equipment **\$63,000**

This budget line item details the IT equipment with a unit cost exceeding \$5,000, funded with the 3C contract. The SFY 2027 budget includes a replacement of the in-room power distribution unit (\$46,000) and two servers (\$17,000).

#### 1.3 Consultants **\$651,000**

The MPO staff intends to collaborate with a range of consultants to support and enhance project-related tasks. The funding in this line item includes \$225,000 from the Safe Streets and Roads for All (SS4A) grants and \$279,000 from the Prioritization Process Pilot Program (P4) grant. The remainder is deobligated MPO funding that will be used to support the completion of the projects funded with FFY 2026 funds,

such as the construction of a Routable Mobility Network, and to support our staff with the development of the TDM27 model. This does not include FFY 2027 deobligated funds that have been requested.

These partnerships are intended to ensure technical quality, strengthen project execution, expand capacity, and advance key strategic initiatives.

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

This line item supports staff attendance at key industry conferences related to project work, including events sponsored by the Association of Metropolitan Planning Organizations (AMPO), Transportation Research Board, Massachusetts Department of Transportation, and other local and national organizations. It covers registration, travel, and accommodations, as well as travel expenses for project-related work, client meetings, site visits, data collection, and collaboration with other agencies. These opportunities are vital for professional development and maintaining strong stakeholder relationships.

**1.5 Translations and Interpretations \$15,000**

This budget line item covers the cost of translating the MPO’s vital documents and hiring interpreters for meetings to ensure information is accessible and inclusive, promoting effective communication and public participation.

**1.6 Membership Dues for Association of Metropolitan Planning Organizations \$24,000**

AMPO advocates for metropolitan transportation interests and supports MPOs through policy updates, technical resources, peer networking, educational development, and committee participation. Membership enables the MPO to remain engaged in national conversations and practices that inform regional planning.

**1.7 Participant Support Costs \$36,000**

The MPO values inclusive public participation and recognizes that effective engagement often requires financial recognition to partners for their time and expertise. This budget supports all engagement activities conducted by the MPO staff that involve community-based organizations (CBOs) in participatory roles, including those serving as partners or advisors in planning, program, or project-level activities.

For SFY 2027, the engagement support budget includes the following:

- \$28,000 for Community Advisory Council, supporting participation from 14 CBOs
- \$3,500 for the Community Planning Lab
- \$1,500 for CBO participation on the Active Transportation Steering Committee
- \$1,000 for participant support costs related to technical assistance projects, corridor studies, and freight studies
- \$1,000 for participant support costs related to gift cards and T passes
- \$500 for engagement materials
- \$500 for registration costs associated with engagement events

**1.8 Other \$27,000**

This category covers unexpected or unique project-related expenses. In SFY 2027, these expenses include the following:

- Renewal of 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)
- Printing public outreach materials for the MPO staff’s work (\$1,000)
- Catering for quarterly MPO board meetings (\$2,000)
- Addressing any other unforeseen pass-through project expenses that may arise during the fiscal year (\$14,000)

**2 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 the agency’s general operation.

The provisional overhead rate for SFY 2027 is 122.61 percent.

- 2.1 Paid Time Off (PTO) Benefits **\$1,210,000****
- PTO benefits include paid leave for holidays, sick days, accrued vacation, family medical leave, discretionary time, and paid administrative leave (such as for office closures, bereavement, and jury duty).
- 2.2 Administrative Salaries **\$1,495,000****
- Administrative salaries encompass the wages for staff time 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 all-staff meetings.
- 2.3 Medical Insurance **\$150,000****
- Health and life insurance benefits are offered to employees through the Commonwealth's Group Insurance Commission, and the agency covers part of the premium. Costs are variable due to the range of health plans, memberships, and premiums. Additionally, the MPO pays a portion of premiums for retired staff.
- 2.4 Workers' Compensation **\$5,000****
- Employees are covered for workplace injuries by a workers' compensation policy held by its fiduciary agent, the Metropolitan Area Planning Council (MAPC). This line item represents the agency's contribution to the premium.
- 2.5 Unemployment **\$3,000****
- Through its fiduciary agent, MAPC, the agency 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 **\$70,000****
- The agency contributes a portion of employee salaries 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 \$20,000**

The agency provides a short-term disability insurance program for eligible employees, fully paid by the employer.

**2.9 Tuition Assistance \$3,000**

The agency offers a 50 percent reimbursement for annual tuition costs, up to \$1,500 per person.

**2.10 Training \$45,000**

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**

Employees are reimbursed for public transit commuting expenses, up to \$225 per month.

**2.12 Bluebikes Membership Assistance \$300**

Employees can enroll in an annual Bluebikes membership for a discounted rate.

**2.13 Staff Engagement Events \$6,000**

The agency encourages collaboration and knowledge sharing through work-related events that bring staff together across teams and roles. These activities help foster social connections, create opportunities to celebrate achievements, and enjoy informal interactions, while also supporting new hires in building meaningful relationships within the organization. This budget includes funding for materials and supplies needed to support these events and activities.

**2.14 General Supplies and Equipment \$24,200**

This line item includes office supplies, equipment, and furniture, as well as depreciation costs for these purchases.

**2.15 IT Equipment, Software, and Contracts \$490,000**

This budget covers purchasing and leasing IT equipment, maintenance contracts, software licenses, and subscriptions.

**2.16 Premises \$485,000**

This line item includes costs related to office and storage space leases, work area renovations, and physical office maintenance. Rent for office space is estimated at \$360,000. An additional \$125,000 is budgeted for potential expenses associated

with establishing a new office space, office buildout needs, or relocation and moving costs.

**2.17 Recruitment and Job Advertisements \$18,000**

The agency advertises career opportunities through various outlets, including industry publications, metropolitan and national publications, academic institutions' career sites, and online channels. Additionally, to support a successful nationwide search for candidates, the agency reimburses a portion of relocation expenses for newly hired employees moving from out of state to the Boston area.

**2.18 Professional Services—Legal \$75,000**

This line item includes fees for legal services such as personnel visa sponsorships and other legal needs.

**2.19 Professional Services—Compensation Planning \$10,000**

The agency 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.

**2.20 Temporary Help \$5,000**

This line item covers the cost of hiring temporary staff as needed.

**2.21 Conference and Travel (Administration) \$25,000**

This line item includes registration fees, travel reimbursements, and other related expenses for administrative-related conferences and seminars.

**2.22 Professional Memberships \$5,000**

The agency reimburses annual membership fees for professional organizations, up to \$300 per staff member. Examples of organizations that staff are eligible to join include the American Planning Organization (APA) and Women's Transportation Seminar (WTS).

**2.23 Subscriptions and Publications \$6,000**

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 Harvard Business Review.

- 2.24 Printing Services** **\$500**  
This line item includes professional printing services for documents, presentation boards, and informational booklets.
- 2.25 Fiduciary Agent Fee** **\$374,000**  
MAPC will receive payment, calculated at 6.5 percent of the agency's payroll, the maximum rate permitted, for providing administrative services specified in the Fiduciary Agent Agreement.
- 2.26 Miscellaneous and Staff Events** **\$5,000**  
This line item covers unforeseen costs during the fiscal year.

Attachment: Boston Region MPO SFY 2027 Projected Revenue

## 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](http://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](mailto:civilrights@ctps.org)

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