

PROGRAMMED FFY 2013 FEDERAL TRANSIT ADMINISTRATION \$5303 FUNDING BY ELEMENT AND TASK

Estimated Budget (in \$1,000s)		Federal Transit Administration Funding by Agency with Local Match						
		FTA \$5303 Total	MAPC		CTPS		MassDOT	
			Fed	Local	Fed	Local	Fed	Local
Projects by Element and Task								
44.21.00	Program Support and Administration	422.640	84.960	21.240	253.152	63.288		
21.01	Unified Planning Work Program	27.000	2.400	0.600	19.200	4.800		
21.02	3C Planning Process and Public Outreach Activities	203.640			162.912	40.728		
	MPO/MAPC Liaison Support Activities	48.000	38.400	9.600				
	Subregional Activities	48.000	38.400	9.600				
21.03	Environmental/Climate Change Support							
	Air Quality Conformity Determinations	3.600			2.880	0.720		
	Air Quality Support Activity	10.800			8.640	2.160		
21.04	Support to Targeted Populations							
	Boston Region MPO Title VI Reporting	3.900			3.120	0.780		
	Disability Access Support	26.100			20.880	5.220		
	Transportation Equity/Environmental Justice Support	26.400			21.120	5.280		
21.05	Boston Region MPO Livability Program	25.200	5.760	1.440	14.400	3.600		
44.22.00	General Development and Comprehensive Planning	616.040	56.825	14.205	436.008	109.002		
22.01	Data Resources Management	130.500			104.400	26.100		
22.02	Alternative-Mode Program Support							
	Alternative-Mode Coordination	56.030	44.825	11.205				
	Bicycle Network Evaluation	3.660			2.928	0.732		
	Bicycle Pedestrian Support Activities	12.000			9.600	2.400		
	Congestion Management Process	62.850			50.280	12.570		
22.03	Technical Capacity Enhancement							
	Computer Resources Management	99.000			79.200	19.800		
	Land Use, Demographics, and Climate Change in Transportation Modeling	15.000	12.000	3.000				
	Regional Model Enhancement	237.000			189.600	47.400		
44.23.00	Long-Range Transportation Planning	268.680	106.295	26.575	108.648	27.162		
23.01	Systems-Level Planning							
	Corridor/Subarea Studies: Land Use Reviews	72.870	58.295	14.575				
	Long-Range Transportation Plan	60.000			48.000	12.000		
	Priority Corridors for LRTP Needs Assessment	31.500			25.200	6.300		
	Regional HOV-Lane System Planning Study, Phase II	24.000			19.200	4.800		
	Regional Vision Implementation: MetroFuture	32.800	26.240	6.560				
23.02	Project-Level Planning							
	Land Use Development Project Reviews	27.200	21.760	5.440				
	Safety and Operations at Selected Intersections	20.310			16.248	4.062		
44.24.00	Short-Range Transportation Planning	439.760	8.000	2.000	142.912	35.728	200.895 50.225	
24.01	Special Activities							
	Addressing Safety, Mobility & Access on Subregional Priority Roadways	30.000			24.000	6.000		
	Community Transportation Technical Assistance	22.000	8.000	2.000	9.600	2.400		
	Household Survey-Based Travel Profiles and Trends	33.350			26.680	6.670		
	MassDOT Transit Planning Assistance	251.120					200.895 50.225	
	MetroWest RTA Transit Planning Assistance	30.000			24.000	6.000		
	RTA Service Planning Assistance	18.000			14.400	3.600		
	Roadway Network Inventory for Emergency Needs: A Pilot Study	11.390			9.112	2.278		
	SWAP Regional Public Transit Feasibility Study	40.000			32.000	8.000		
	Travel Data Forecasts	1.500			1.200	0.300		
	Travel Operations Analysis	2.400			1.920	0.480		
44.25.00	Transportation Improvement Program	48.000	0.000	0.000	38.400	9.600	0.000	
25.01	Transportation Improvement Program	48.000			38.400	9.600		
44.27.00	Other Activities	27.500	0.000	0.000	18.000	4.500	4.000 1.000	
27.01	Direct Support	27.500			18.000	4.500	4.000 1.000	
Total Boston Region MPO 5303 Funds Programmed		1822.620	256.080	64.020	997.120	249.280	204.895 51.225	

REVISED FFY 2013 UPWP BUDGET BY RECIPIENT AGENCY

UPWP Category	UPWP Total	MAPC			CTPS								MassDOT	
		Total MAPC	PL*	MPO \$5303*	Total CTPS	PL*	MPO \$5303*	SPR*	Mass DOT	Mass DOT \$5303 *	MBTA	Other	Mass DOT Total	Mass DOT \$5303
Administration and Resource Management Projects	\$844,200				\$844,200	\$573,000	\$252,000	\$14,000		\$5,000	\$200			
Certification Requirements	\$2,468,820	\$324,020	\$225,020	\$99,000	\$2,144,800	\$1,501,360	\$643,440							
Planning Studies	\$1,407,380	\$355,480	\$222,610	\$132,870	\$1,051,900	\$385,080	\$254,320	\$64,000	\$298,500			\$50,000		
Technical Support/Operations Analysis Projects	\$1,680,940	\$255,600	\$167,370	\$88,230	\$1,425,340	\$162,460	\$96,640	\$332,000	\$167,000	\$251,120	\$416,120			
Total	\$6,401,340	\$935,100	\$615,000	\$320,100	\$5,466,240	\$2,621,900	\$1,246,400	\$410,000	\$465,500	\$256,120	\$416,320	\$50,000		

* Includes local match

REVISED FFY 2013 UPWP BUDGET BY FUNDING SOURCE

UPWP Category	UPWP Total	FEDERAL HIGHWAY ADMINISTRATION (FHWA) FUNDING				FEDERAL TRANSIT ADMINISTRATION (FTA) FUNDING							NON-FEDERAL FUNDING				
		Total FHWA with Match	PL	SPR	MassDOT PL and SPR Match	Total FTA with Match	CTPS			MAPC		MassDOT		Total Non-Federal	MBTA	MassDOT	Other
							MPO FFY 2012 \$5303	MPO FFY 2012 \$5303 Match	MPO FFY 2012 \$5303	MAPC FFY 2012 \$5303 Match	MAPC FFY 2012 \$5303	Mass DOT FFY 2011 \$5303	Mass DOT FFY 2012 \$5303 Match				
Administration and Resource Management Projects	\$844,200	\$587,000	\$458,400	\$11,200	\$117,400	\$257,000	\$201,600	\$50,400				\$4,000	\$1,000	\$200	\$200		
Certification Requirements	\$2,468,820	\$1,726,380	\$1,381,104	\$0	\$345,276	\$742,440	\$514,752	\$128,688	\$79,200	\$19,800				\$0			
Planning Studies	\$1,407,380	\$671,690	\$486,152	\$51,200	\$134,338	\$387,190	\$203,456	\$50,864	\$106,296	\$26,574				\$348,500		\$298,500	\$50,000
Technical Support/Operations Analysis Projects	\$1,680,940	\$661,830	\$263,864	\$265,600	\$132,366	\$435,990	\$77,312	\$19,328	\$70,584	\$17,646	\$200,895	\$50,225	\$583,120	\$416,120	\$167,000		
Total Funds Programmed	\$6,401,340	\$3,646,900	\$2,589,520	\$328,000	\$729,380	\$1,822,620	\$997,120	\$249,280	\$256,080	\$64,020	\$204,895	\$51,225	\$931,820	\$416,320	\$465,500	\$50,000	