



BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

Stephanie Pollack, MassDOT Secretary and CEO and MPO Chair
Karl H. Quackenbush, Executive Director, MPO Staff

WORK PLAN

TRANSPORTATION IMPROVEMENT PROGRAM: FEDERAL FISCAL YEAR 2019

SEPTEMBER 20, 2018

Proposed Action

The Boston Region Metropolitan Planning Organization (MPO) reviews this work plan.

Project Identification

Project Number 8219

Client

Boston Region MPO

Project Supervisors

Principal: Alexandra Kleyman

Manager: TBD

Funding Source

MPO Planning Contract #105757, MPO §5303 Contract #102694, and subsequent MPO §5303 contract

Schedule and Budget

Schedule: 12 months after work commences

Budget: \$244,190

Schedule and budget details are shown in Exhibits 1 and 2, respectively.

Background

This work plan focuses primarily on development of the federal fiscal years (FFYs) 2020–24 Transportation Improvement Program (TIP), but also covers activities associated with ongoing changes to the TIP development process, and amendments and administrative modifications to the FFYs 2019–23 TIP, which is the active document during FFY 2019.

Objectives

MPO staff will conduct a process to develop a TIP document that accomplishes the following:

1. Maintains compliance with federal regulations and requirements
2. Implements the vision and goals of the MPO and the program of projects identified in the Long-Range Transportation Plan (LRTP)
3. Enhances decision making regarding the funding of transportation projects in the region by using a transparent, inclusive, and data-driven process
4. Integrates frequently updated information from the MPO, divisions of the Massachusetts Department of Transportation (MassDOT), municipal contacts (TIP contacts), members of the public, and MPO staff
5. Develops a state-of-the-practice set of data resources and instruments for collecting, storing, and analyzing data to inform decision making

Work Description

This work plan describes the tasks that will be completed in FFY 2019 to ensure that the TIP process is conducted in compliance with all aspects of the 3C transportation-planning process and meets the objectives stated above.

Task 1 Modify the Current FFYs 2019-23 TIP (Amendments and Modifications)

Typically, throughout the year there are many occasions when estimated construction costs or advertisement schedules for projects are revised, requiring either an amendment or administrative modification to the TIP. MPO staff will collect information about the projects involved, prepare draft TIP tables that reflect the proposed changes, and notify the MPO. Staff estimates that as many as six amendments and/or administrative modifications to the TIP will be made during FFY 2019.

Products of Task 1

Draft and final TIP amendments, administrative modifications, and associated materials for the MPO and the public

Task 2 Conduct TIP Outreach and Communications

Outreach is conducted during each phase of TIP development. One of the main elements of outreach and communications during TIP development funded under this work plan will consist of conducting TIP development workshops with TIP contacts, MassDOT Highway Division District contacts, and Metropolitan Area Planning Council (MAPC) subregional coordinators.

During initial TIP development, staff will confirm the TIP contact in each municipality and will send materials to each TIP contact and chief elected official to announce the beginning of the TIP process, present the schedule for TIP development, and remind contacts of the process they need to follow if they want the MPO to consider any active projects for federal funding. TIP contacts are one of the main sources of information about currently programmed projects as well as projects that municipalities would like evaluated and considered for funding in the TIP in FFY 2019.

Most of the public outreach process for the TIP—including web updates, email messages, materials for public meetings, and logging and responding to public comments—is covered as part of the MPO's 3C Planning and MPO Support Program, under the Public Participation Program.

Products of Task 2

PowerPoint presentations, letters, emails, handouts, tables, and other presentation materials to help communicate about the TIP process and projects to TIP contacts, chief elected officials, and the MPO

Task 3 Develop the New FFYs 2020-24 TIP

Each year, the MPO conducts a TIP development process to decide how to spend federal surface transportation funds for capital projects. This process is accomplished through the following subtasks:

Subtask 3.1 Update the TIP Database

Staff will compile and update information about active and eligible projects for the TIP Database.

Work in FFY 2018 included initial reorganization of the TIP Database to accurately reflect the data inputs into each criteria scoring area, and the total score for each evaluation criteria. This update and reorganization will be completed in FFY 2019 both for the purposes of internal TIP project tracking and the public-facing TIP Interactive Database.

Products of Subtask 3.1

- Reorganized and updated internal and public-facing TIP Interactive Database

Subtask 3.2 Create TIP Universe of Projects

All active MassDOT projects that align with the categories of projects that the MPO considers for funding with its Regional Target funding will be added to a draft Universe of Projects list. Meetings with TIP contacts and MassDOT (Office of Transportation Planning and Highway District Project Development Engineers) will largely inform the Universe of Projects. The MPO, TIP contacts, and MassDOT will review the draft Universe, and staff will add any projects that were missed, or delete any projects that are either no longer active or have been accomplished with other funding sources.

Products of Subtask 3.2

- Draft and final Universe of Projects table, currently programmed projects table, and other updated handouts, presentations, and analyses to help explain the Universe to the MPO, project proponents, and other stakeholders

Subtask 3.3 Collect Project Data

In coordination with the performance-based planning program manager, the TIP manager will contact project proponents for any updated project information for analyzing currently programmed projects and previously evaluated projects.

This task also includes coordinating with TIP contacts to collect data about new projects that will be evaluated in Subtask 3.4.

Products of Subtask 3.3

- Updated project application forms for collecting TIP project data for performance-based planning work and TIP project evaluations
- Geographic information system (GIS) layers showing TIP project locations, updates to existing GIS layers, as needed

Subtask 3.4 Evaluate Projects

Using the TIP evaluation criteria, staff will evaluate projects within the Universe of Projects list for which there is a Functional Design Report (FDR), or for which the project proponent can provide all necessary data needed for the evaluation. Evaluation results will be posted on the MPO's website to allow project proponents, MassDOT districts, and MPO members to review the projects' ratings and provide feedback. Staff will consider the feedback and revise the evaluations, as needed.

Products of Subtask 3.4

- Draft and final project evaluation results
- One page project description write-ups for evaluated projects being considered for programming

Subtask 3.5 Prepare a Staff Recommendation

Staff will develop a recommendation for prioritizing the MPO's Regional Target funding. Staff will prepare a First-Tier List of Projects using the evaluation results (project ratings), project readiness information, equity considerations, data about the geographic distribution of funding, and LRTP-identified needs and programming.

Accounting for fiscal constraint (that is, available Regional Target funding) and geographic equity (distribution of projects throughout the region), staff will develop a recommendation for programming of projects. This recommendation may involve developing a series of programming scenarios for review and discussion by MPO members.

In addition, staff will prepare and present to the MPO for its consideration, materials related to the selection of projects as part of Statewide Infrastructure Items and Bridge Programs (which are non-target programs overseen by MassDOT), and the transit capital programs for the Massachusetts Bay Transportation Authority (MBTA), the Cape Ann Transportation Authority (CATA), and the MetroWest Regional Transit Authority (MWRTA).

The MPO will review, discuss, and take action on all of these proposed investments, which will be included in the draft TIP.

Products of Subtask 3.5

- Analysis of TIP funding distribution including graphs, charts, and maps
- First-Tier List of Projects
- Staff recommendation for Regional Target funding

Subtask 3.6 Prepare Draft and Final TIP Documents

Based on Subtask 3.5, staff will prepare a draft TIP document, which will be released for a public-review period, during which members of the public can submit comments about the document and the programming of TIP funding. Staff will compile and summarize the comments received and relay the comments to the MPO for members' consideration.

After the public-review period and after the MPO has considered all of the comments, staff will seek the MPO's endorsement of the final TIP document.

After the MPO endorses the final TIP, staff will prepare written responses to the comments received during the public-review period.

Products of Task 3.6

- Public comment matrices (summary tables) and responses to comments
- Draft and final response letters and emails to comments
- Draft and final TIP documents

Task 4 Track and Analyze Performance Measures

Related to the MPO's work on performance-based planning and programming, and as part of the FFYs 2020–24 TIP document, staff will report on progress toward the desired performance outcomes, monitor past trends using performance measures, and document how TIP investments, in the aggregate, have improved performance. This work is described in detail in the Performance-Based Planning and Programming work plan.

As more detailed performance measures are developed through the LRTP process, staff will review current TIP project evaluation criteria and recommend revisions as necessary. In addition, if it is determined that new strategies are warranted in order to help the MPO achieve its performance goals, the LRTP will recommend investment strategies that should be carried out via the TIP programming.

Product of Task 4

- Updated and expanded FFYs 2020–24 TIP Chapter 4: *Tracking and Demonstrating Progress Using Performance Measures*

Task 5 Identify Opportunities to Improve the TIP Document and Process

MPO staff continuously seeks to improve the information and analysis provided to the MPO, so that the MPO can make well-informed decisions and the public can better understand the federal transportation programming process. Furthermore, staff will seek opportunities to increase municipal participation in the TIP development process, stay updated on new state policies, and continue to research the best practices of other MPOs. Staff will also follow the implementation guidance of the FAST Act and will modify MPO practices accordingly.

Exhibit 1
ESTIMATED SCHEDULE
Transportation Improvement Program: Federal Fiscal Year 2019

Task	Month											
	1	2	3	4	5	6	7	8	9	10	11	12
1. Modify the Current FFYs 2019-23 TIP (Amendments and Modifications)	A	B	C	D	E	F						
2. TIP Outreach and Communications	G	H										
3. Develop FFYs 2020-24 TIP	I	J	K	L	M	N	O					
4. Track and Analyze Performance Measures	P											
5. Identify Opportunities to Improve the TIP Document and Process												

Products/Milestones

- A: TIP Amendment One
- B: TIP Amendment Two
- C: TIP Amendment Three
- D: TIP Amendment Four
- E: TIP Amendment Five
- F: TIP Amendment Six
- G: Initial Outreach to TIP Contacts
- H: TIP Contact Conference Calls
- I: Updated TIP Project Database
- J: TIP Universe
- K: Evaluate Projects
- L: First Tier List of Projects and Staff Recommendation
- M: Final Programming Scenario
- N: Draft TIP
- O: Vote to Endorse TIP
- P: Performance Measure Analysis for Draft TIP

Exhibit 2**ESTIMATED COST****Transportation Improvement Program: Federal Fiscal Year 2019**

Direct Salary and Overhead											\$244,190
Task	Person-Weeks							Direct Salary	Overhead (99.00%)	Total Cost	
	M-1	P-5	P-4	P-3	P-2	P-1	Total				
1. Modify the Current FFYs 2019-23 TIP (Amendments and Modifications)	2.0	0.0	0.0	0.0	8.0	4.0	14.0	\$16,629	\$16,463	\$33,091	
2. TIP Outreach and Communications	3.4	0.0	0.0	0.0	6.0	2.3	11.7	\$15,277	\$15,124	\$30,401	
3. Develop FFYs 2020-24 TIP	3.0	3.0	8.0	6.0	30.0	3.0	53.0	\$67,357	\$66,683	\$134,040	
4. Track and Analyze Performance Measures	1.0	0.0	4.0	2.0	2.0	2.0	11.0	\$14,180	\$14,038	\$28,218	
5. Identify Opportunities to Improve the TIP Document and Process	1.0	0.0	0.0	0.0	4.0	3.0	8.0	\$9,266	\$9,174	\$18,440	
Total	10.4	3.0	12.0	8.0	50.0	14.3	97.7	\$122,709	\$121,482	\$244,190	
Other Direct Costs											\$0
TOTAL COST											\$244,190

Funding

MPO Planning Contract #105757, MPO §5303 Contract #102694, and subsequent MPO §5303 contract