

Central Transportation Planning Staff

SFY 2022 Revenue Projections

		Contract					SFY2022		
CTPS Contract Number	Description	Budget	Direct Costs	Labor and Overhead	Start Date	End Date	Salary & Overhead	Direct Costs	Total
3C PL & 5303									
C2021	3C PL, 5303, and MD 5303 FFY 2021	\$4,803,935	\$85,000	\$4,718,935	10/1/2020	9/30/2021	\$1,401,351	\$27,000	\$1,428,351
C2022	3C PL, 5303, and MD 5303 FFY 2022	\$4,615,994	\$152,500	\$4,463,494	10/1/2021	9/30/2022	\$3,405,812	\$91,350	\$3,497,162
MPO Subtotal							\$4,807,163	\$118,350	\$4,925,513
MassDOT/Other									
C1321.2	SPR Projects 2020 - 2021	\$507,000	\$600	\$506,400	10/1/2020	12/31/2021	\$215,000	\$600	\$215,600
C1322	SPR Projects 2021 - 2022	\$500,000	\$0	\$500,000	10/1/2021	9/30/2022	\$375,000		\$375,000
C0730	On-Call Modeling Support	\$850,000	\$0	\$850,000	6/1/2018	3/31/2022	\$100,000		\$100,000
TBD	On-Call Modeling Support FY22	\$300,000	\$0	\$300,000	1/1/2022	9/30/2022	\$300,000		\$300,000
C0731	MassDOT Title VI Program	\$95,000	\$0	\$95,000	2/1/2020	1/31/2022	\$30,000		\$30,000
C0732	Silverline Extension Alternatives	\$115,000	\$0	\$115,000	9/1/2020	6/30/2022	\$55,000		\$55,000
C0733	Wellington Circle Study	\$108,664	\$0	\$108,664	1/8/2021	12/31/2021	\$75,000		\$75,000
MassDOT Subtotal							\$1,150,000	\$600	\$1,150,600
MBTA									
C0938	AFC 2.0 Equity Analysis	\$76,972	\$0	\$76,972	1/15/2021	12/31/2023	\$55,000		\$55,000
C0931	MBTA 2020 Triennial Title VI Report	\$139,632	\$500	\$139,132	7/26/2019	12/31/2021	\$38,000		\$38,000
C0935	MBTA 2021 NTD	\$123,317	\$200	\$123,117	7/1/2020	12/31/2021	\$14,000		\$14,000
TBD	MBTA 2022 NTD	\$127,288	\$200	\$127,088	7/1/2021	12/31/2022	\$96,587	\$150	\$96,737
TBD	MBTA 2022 Title VI Monitoring	\$77,000	\$500	\$76,500	7/26/2019	12/31/2021	\$39,300	\$500	\$39,800
TBD	MBTA Mapping Support	\$18,000	\$0	\$18,000	7/1/2021	6/30/2024	\$6,000		\$6,000
C0930	MBTA Transit Service Data Collection	\$540,000	\$1,725	\$538,275	7/1/2019	11/30/2022	\$180,000		\$180,000
C0934	Prioritization of Dedicated Bus Lanes	\$82,245	\$0	\$82,245	6/10/2020	7/31/2021	\$8,000		\$8,000
C0918	Rider Oversight Committee Support III	\$24,500	\$0	\$24,500	7/1/2017	12/31/2021	\$3,000		\$3,000
TBD	Rider Oversight Committee Support IV	\$24,500	\$0	\$24,500	1/1/2022	12/31/2025	\$3,000		\$3,000
C0925	Service Equity Analysis Support	\$115,000	\$0	\$115,000	6/1/2018	3/31/2021	\$60,000		\$60,000
TBD	SFY 2023 Fare Equity Analysis	\$20,000	\$0	\$20,000	8/1/2021	6/30/2022	\$20,000		\$20,000
MBTA Subtotal							\$522,887	\$650	\$523,537
Other									
TBD	Anticipated Other Contracts	\$80,000	\$0	\$80,000	7/1/2021	6/30/2022	\$80,000		\$80,000
Other Subtotal							\$80,000	\$0	\$80,000
Total							\$6,560,050	\$119,600	\$6,679,650

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.

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

By Telephone:

857.702.3702 (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
- **Relay Using Text to Speech:** 866.645.9870

For more information, including numbers for Spanish speakers, visit <https://www.mass.gov/massrelay>