



BOSTON REGION METROPOLITAN PLANNING ORGANIZATION

Monica Tibbits-Nutt, MPO Chair | Secretary and CEO, Massachusetts Department of Transportation
Tegin Leigh Teich, Executive Director, MPO Staff

MEMORANDUM

DATE: June 20, 2024
TO: Boston Region Metropolitan Planning Organization
FROM: Brian Kane, Chair of the Administration and Finance Committee
RE: Recommendation to Approve the SFY 2025 CTPS Operating Budget

The Administration and Finance Committee convened on May 30, 2024, to review the draft state fiscal year (SFY) 2025 operating budget for Central Transportation Planning Staff (CTPS). The Boston Region Metropolitan Planning Organization staff provided comprehensive details on the line-item expenses and expected funding sources.

1 SUMMARY

The SFY 2025 draft operating budget is set at \$8.5 million, supporting an anticipated 61 professional positions. This budget represents an eight percent increase over the SFY 2024 budget of \$7.85 million, with the majority of the increase due to the Safe Streets and Roads for All grant. Total MPO planning funds are expected to increase three percent and constitute 70 percent of the projected revenue. MassDOT and MBTA sources make up seven percent of the projected revenue, and the Safe Streets and Roads for All discretionary grant makes up the remaining 15 percent.

While many anticipated expenses align with those of previous years, some line items see increases and decreases in the upcoming fiscal year compared to the current fiscal year. Some examples of assumed increases include a rise in office space rent due to a potential relocation or signing of a lease at the current location in 10 Park Plaza. Additionally, funds have been allocated to hire a compensation consulting firm to revise the agency's compensation plan, which was initially developed in 2021. Although the plan has undergone minor updates in recent years, it is due for a comprehensive review in SFY 2025. Other examples and explanations of shifts in line items were discussed at the Administration and Finance Committee meeting to the satisfaction of committee members.

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The projected overhead rate for SFY 2025 is 120.30 percent, consistent with the current fiscal year.

2 RECOMMENDATION

Having conducted a satisfactory review of the SFY 2025 CTPS operating budget, the Administration and Finance Committee recommends approval of the budget to the board of the Boston Region Metropolitan Planning Organization.

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Boston Region MPO Title VI Specialist

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Boston, MA 02116

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