

**UNIFIED PLANNING WORK PROGRAM
FOR TRANSPORTATION PLANNING
FY 2012 PROJECTS AND BUDGETS
FOR
BALTIMORE COUNTY
(\$229,430)**

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PROJECT: UPWP MANAGEMENT

PURPOSE: This task involves managing, coordinating, and guiding the various technical activities related to the UPWP and the regional transportation planning process. These work efforts are carried out through a variety of means including direct involvement in planning activities and support to the multi-disciplined and multi-agency committees essential to a coordinated process. These activities specifically include management of the current fiscal year work program and budget, preparation of detailed work programs, and preparation of quarterly progress reports.

FY 2012 PERFORMANCE OBJECTIVES:

1. Manage Baltimore County’s local and regional involvement in the transportation planning process.
2. Prepare quarterly reports and invoices.
3. Prepare the FY 2013 UPWP grant application and associated contracts in conjunction with all pertinent federal, state, and local agencies.
4. As necessary, participate in seminars, workshops, and short courses designed to develop technical skills and broader perspectives on transportation-related subjects.

PRODUCTS/MILESTONES	SCHEDULE
Quarterly progress reports, invoices, audit preparation and other financial reports for FY 2013 UPWP	Throughout Fiscal Year
Budget amendments for FY 2013	As Necessary
Baltimore County FY 2013 UPWP submittals	2 nd Quarter
Completion of formal grant acceptance process for FY 2013	4 th Quarter

PARTICIPANTS: Baltimore County

BUDGET: \$7,620

PROJECT: LEGISLATIVE COORDINATION AND ANALYSIS

PURPOSE: To review, analyze and respond to proposed federal or state legislation or changes in existing legislation related to transportation or air quality issues. The intent is to provide decision makers with background information and impacts that the proposal could have on the county, region and state.

FY 2012 PERFORMANCE OBJECTIVES:

1. Provide timely review and analysis of proposed legislation and changes to existing legislation related to transportation.
2. Prepare briefing memoranda for decision makers on the potential impacts of the proposed legislation.

PRODUCTS /MILESTONES	SCHEDULE
Provide timely analysis and policy implications on proposed state and federal legislation	Throughout Fiscal Year

PARTICIPANTS: Baltimore County

BUDGET: \$10,000

PROJECT: COOPERATIVE FORECASTING PROCESS

PURPOSE: To generate socio-economic and demographic data for the regional forecasting process. To provide technical input to the Cooperative Forecasting Group (CFG) that is responsible for reporting updates to changes in local land use patterns and associated developments in the region.

In FY 2007, the CFG developed population, household, and employment forecasts for each jurisdiction by small area for 2000 through 2035. These forecasts were used in the creation and testing of the 2007 Baltimore Region Long Range Transportation Plan. Local planning staffs will continue the development of these data during FY 2012 as part of Round 8 Cooperative Forecasts, 2000 – 2035. They will report on their progress periodically to the CFG, the Technical Committee, and the BRTB.

During FY 2012, local planning staffs will work with BMC staff and the U.S. Census Bureau to review proposed statistical areas and assist in the development of 2012 transportation analyses zones.

Additionally, during FY 2012, local planning staffs will conduct quality control reviews and updates on the 2010 ES-202 and submit these changes to BMC staff to complete the development of the 2010 Master Establishment File (MEF).

FY 2012 PERFORMANCE OBJECTIVES:

1. Prepare updated socio-economic and demographic jurisdictional forecasts at the level of transportation analysis zones for 2000 – 2035.
2. Provide updates where necessary on major new developments or facilities that impact existing forecasts.
3. Prepare documentation on population, household and employment forecast methodologies.
4. Assist BMC staff in the development of 2012 transportation analysis zones and their relationship with 2012 census statistical geography.
5. Conduct quality control review on the 2010 ES-202 file and return results to BMC staff.

PRODUCTS/MILESTONES	SCHEDULE
Review and report on forecasts for population, households and employment	2 nd Quarter
Document methodologies used to generate forecasts	3 rd Quarter
Provide updates on major new developments that affect existing forecasts	Throughout Fiscal Year
Develop new 2012 transportation analysis zones based on census statistical geography	1 st Quarter
Conduct quality control review and update to 2010 ES-202 and submit results to BMC staff for inclusion in the 2010 MEF	4 th Quarter

PARTICIPANTS: Baltimore County

BUDGET: \$35,000

PROJECT: BICYCLE AND PEDESTRIAN PLANNING

PURPOSE: Provide local assistance in integrating bicycle and pedestrian considerations into the overall planning and programming processes of the state, regional and local jurisdictions.

Baltimore County will assist the Bicycle and Pedestrian Advisory Group in the identification of appropriate opportunities to integrate bicycle and pedestrian travel options within a regional framework. Baltimore County will examine opportunities to incorporate bicycle and pedestrian uses along county roads, greenways and other non-motorized corridors. Promotional and educational efforts will also be used to increase awareness for bicycle and pedestrian opportunities.

FY 2012 PERFORMANCE OBJECTIVES:

1. Assist in development of regional work plan for analysis of regional bicycle network.
2. Support Bicycle/Pedestrian Advisory Group in reviewing regional opportunities.
3. Support activities related to enhanced greenways planning, along with opportunities to include pedestrian and bicycle activities.
4. Work with local bicycle groups to encourage non-motorized transportation alternatives.

PRODUCTS/MILESTONES	SCHEDULE
Joint activity on work programs and other efforts related to the regional bicycle/pedestrian plan	Throughout Fiscal Year
Other studies and analyses to support regional efforts	Throughout Fiscal Year

PARTICIPANTS: Baltimore County

BUDGET: \$3,810

PROJECT: TRANSPORTATION IMPROVEMENT PROGRAM_

PURPOSE: This project develops Baltimore County’s component of the annual Transportation Improvement Program (TIP), revisions to Baltimore County’s component of the TIP and review and comment on the regional TIP. The task also includes review and comment regarding proposed TIP amendments during the fiscal year.

FY 2012 PERFORMANCE OBJECTIVES:

1. Develop Baltimore County’s annual submission to the TIP including assessment of all Federally-funded projects.
2. Review and comment on the Draft 2013-2016 TIP.
3. Revise and correct TIP submission as needed.
4. Review and comment on all TIP amendments as submitted throughout the fiscal year.

PRODUCTS/MILESTONES	SCHEDULE
Review and comment on proposed TIP amendments	As Needed
Submit Local TIP component of 2013-2016 document	3 rd Quarter
Revise Baltimore County local TIP component per comments and review draft TIP document	3 rd Quarter
Final revisions to 2013-2016 TIP	4 th Quarter

PARTICIPANTS: Baltimore County

BUDGET: \$3,000

PROJECT: REGIONAL FREIGHT ANALYSIS – LOCAL INPUT

PURPOSE: To coordinate and assist with the various technical and outreach activities in an effort to better understand and plan for improvements to the regional freight network.

 As an outgrowth of the *Imagine 2060* process, establishing a vision for the Baltimore region, feedback from a range of stakeholders led the BRTB to undertake a regional freight analysis to understand the transportation network supporting the movement of goods through and within the region as well as identify regional priorities to maintain and enhance the system.

Throughout FY 2012, local government staff will assist BMC staff and consultants in efforts to access both local data and expertise, including the private sector. Tasks will include meeting logistics, attendance and preparation/review of technical materials.

FY 2012 PERFORMANCE OBJECTIVES:

1. Contribute data and identify stakeholders.
2. Identify appropriate data as requested, facilities, etc.
3. Review and comment on materials as presented.

PRODUCTS/MILESTONES	SCHEDULE
Data and stakeholder identification	1 st and 2 nd Quarter
Identify data sets, locations, zoning as requested	Throughout Fiscal Year
Attend technical planning workshops	Throughout Fiscal Year

PARTICIPANTS: Baltimore County

BUDGET: \$5,000

PROJECT: REGIONAL TRANSIT ANALYSIS – LOCAL INPUT

PURPOSE: To assist with the various technical activities in the efforts to undertake a regional analysis of transit services and networks.

 As an outgrowth of the *Imagine 2060* process, establishing a vision for the Baltimore region, feedback from a range of stakeholders led the BRTB to an effort where the current system would be documented, followed by short- and long-term opportunities to pursue within the region.

Throughout FY 2012, local government staff will assist BMC staff and consultants in efforts to access both local data and expertise, including the private sector. Tasks will include meeting logistics, attendance and preparation/review of technical materials.

FY 2012 PERFORMANCE OBJECTIVES:

1. Contribute data and identify stakeholders.
2. Identify appropriate data as requested, facilities, etc.
3. Review and comment on materials as presented.

PRODUCTS/MILESTONES	SCHEDULE
Data and stakeholder identification	1 st and 2 nd Quarter
Identify data sets, locations, zoning as requested	Throughout Fiscal Year
Attend technical planning workshops	Throughout Fiscal Year

PARTICIPANTS: Baltimore County

BUDGET: \$5,000

PROJECT: SUBAREA ANALYSIS: BALTIMORE COUNTY RESPONSIBILITIES

PART A: MODEL ANALYSIS

PURPOSE: Plan refinement studies provide for the development of highway and transit systems usage projections and needs analyses, ultimately leading to updates of corridor and local area multi-modal transportation plans. Support of sub-area transportation systems analysis efforts is a critical first step toward integration of the regionally significant elements of local transportation plans within a regional framework.

Local jurisdictions of the region are encouraged to perform sub-area transportation systems analyses using state of-the-art planning models. These efforts must be carried out in coordination with BMC model refinement activities. Microcomputer-based planning tools are particularly effective in sensitivity testing of alternative growth and transportation systems scenarios. The results of local sub-area refinement studies will be used to further calibrate the regional model development efforts and identify refinements needing local area improvements. The Baltimore County Subarea Analysis effort for FY 2012 will consist of two major initiatives: (1) conduct County-wide assessments of the No-Build Alternatives for key potential Master Plan improvements e.g., the Dolfield Boulevard/I-795 Interchange, Walther Boulevard/Gunview, Owings Mills Boulevard South, etc. and, (2) apply various TP+ reporting modules to enhance graphical and data analysis.

FY 2010 PERFORMANCE OBJECTIVES:

1. Conduct No-Build/Master Plan assessments study using TP+.
2. Enhance data analysis using various TP+ reporting modules.

PRODUCTS/MILESTONES	SCHEDULE
Electronic documentation of the various sensitivity runs; submit to BMC for review and comment	Throughout Fiscal Year
Memorandum documenting study results	4 TH Quarter

PARTICIPANTS: Baltimore County

BUDGET: \$135,000

PART B: TRIP GENERATION STUDY

PURPOSE: This task involves conducting a study to assess if the generalized trip generation rates for certain land uses in the ITE manual are representative of actual trip generation rates in Baltimore County.

The County has previously done a pilot study of residential trip generation rates in Baltimore County and determined that in certain instances the trip rates are significantly different from ITE rates. This study will identify communities that have limited egress and conduct cordon hose counts.

FY 2012 PERFORMANCE OBJECTIVES:

1. Conduct traffic counts.
2. Analyze data and produce final report.

PRODUCTS/MILESTONES	SCHEDULE
Conduct traffic counts	Throughout Fiscal Year
Analyze data and produce final report	4 th Quarter

PARTICIPANTS: Baltimore County

BUDGET: \$25,000