

BALTIMORE REGION
FY 2012 UNIFIED PLANNING WORK PROGRAM
FOR TRANSPORTATION PLANNING

APRIL 2011

PREPARED FOR THE
BALTIMORE REGIONAL TRANSPORTATION BOARD (BRTB)
The designated Metropolitan Planning Organization
for the Baltimore Region

The BRTB is staffed by the:



BALTIMORE METROPOLITAN COUNCIL

Offices @ McHenry Row
1500 Whetstone Way, Suite 300
Baltimore, Maryland 21230-4767

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FOR TRANSPORTATION PLANNING**

**Kevin Kamenetz
Chairman
Baltimore Regional Transportation Board**

**Todd R. Lang
Director
Transportation Planning
Baltimore Metropolitan Council**

April 2011

**Produced under the auspices of the Baltimore Regional Transportation Board,
the Metropolitan Planning Organization for the Baltimore Region**

**Baltimore Metropolitan Council
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BALTIMORE REGIONAL TRANSPORTATION BOARD

Member

The Honorable Joshua J. Cohen
Mayor, City of Annapolis

The Honorable John R. Leopold
Anne Arundel County Executive

The Honorable Stephanie Rawlings-Blake
Mayor, City of Baltimore

The Honorable Kevin Kamenetz, Chairman
Baltimore County Executive

The Honorable Haven Shoemaker
Carroll County Board of Commissioners

The Honorable David R. Craig, Vice Chairman
Harford County Executive

The Honorable Ken Ulman
Howard County Executive

The Honorable Beverley K. Swaim-Staley
Secretary, Maryland Department
of Transportation

The Honorable Robert Summers, Ph.D.
Secretary, Maryland Department
of the Environment

The Honorable Richard E. Hall
Secretary, Maryland Department
of Planning

Administrator Ralign T. Wells
Maryland Transit Administration

Empowered Representative

Mr. Jon L. Arason

Mr. Harvey Gold

Mr. Jamie Kendrick

Mr. Emery Hines

Ms. Cindy Parr

Mr. Tony McClune

Mr. Ben Pickar

Mr. Don Halligan

Ms. Diane Franks

Mr. David Whitaker

Mr. Arnold "Pat" Keller

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BALTIMORE METROPOLITAN PLANNING ORGANIZATION

**BALTIMORE REGIONAL TRANSPORTATION BOARD
RESOLUTION #11-23**

ENDORING THE FISCAL YEAR 2012 UNIFIED PLANNING WORK PROGRAM AND BUDGET, APPROVING ITS SUBMISSION TO BOTH THE FEDERAL TRANSIT ADMINISTRATION AND FEDERAL HIGHWAY ADMINISTRATION, AS WELL AS AUTHORIZING THE BALTIMORE METROPOLITAN COUNCIL TO ENTER INTO CONTRACTUAL ARRANGEMENTS WITH THE MARYLAND DEPARTMENT OF TRANSPORTATION AND LOCAL JURISDICTIONS TO CARRY OUT THE WORK ACTIVITIES OUTLINED IN THE WORK PROGRAM

WHEREAS, the Baltimore Regional Transportation Board is the designated Metropolitan Planning Organization for the Baltimore region, encompassing the Baltimore Urbanized Area, and includes official representatives of the cities of Annapolis and Baltimore, the counties of Anne Arundel, Baltimore, Carroll, Harford, and Howard, and the Maryland Department of Transportation, the Maryland Department of the Environment, the Maryland Department of Planning, and the Maryland Transit Administration; and

WHEREAS, the Baltimore Regional Transportation Board was established to manage and provide direction to the Unified Planning Work Program; and

WHEREAS, Title 23 of the U.S. Code, as amended by the 1973 Federal Aid Highway Act, and Section 8 of the Urban Mass Transportation Act of 1964, as amended, provide funds to assist in the financing of studies and other transportation planning activities; and

WHEREAS, the 1990 Clean Air Act Amendments, the Americans with Disabilities Act, and the Safe Accountable Flexible Efficient Transportation Equity Act – A Legacy for Users have established regulations and procedures which require a Metropolitan Planning Organization to develop plans and programs which will enhance personal mobility for all population groups, enhance quality of life, expedite goods movement, promote orderly growth, improve regional air quality, and protect the environment; and

WHEREAS, consistent with the Final Rule for Metropolitan Transportation Planning, the Baltimore Regional Transportation Board provided a 30-day (February 26 - March 26) public participation opportunity during the preparation of the Unified Planning Work Program; and

WHEREAS, the Baltimore Regional Transportation Board has prepared a work program and budget (Attachment 1) for Fiscal Year 2012 in compliance with applicable federal programs and regulations; and

NOW, THEREFORE, BE IT RESOLVED that the Baltimore Regional Transportation Board endorses the Fiscal Year 2012 Unified Planning Work Program and Budget; approves its

submission to the appropriate federal agencies; and authorizes the Baltimore Metropolitan Council to enter into contractual arrangements with the Maryland Department of Transportation and the local governmental recipients of federal metropolitan planning funds to carry out the work outlined in the Fiscal Year 2012 Unified Planning Work Program.

I HEREBY CERTIFY that the Baltimore Regional Transportation Board as the Metropolitan Planning Organization for the Baltimore region approved the aforementioned resolution at its April 20, 2011 meeting.

April 20, 2011



Kevin Kamenetz, Chairman
Baltimore Regional Transportation Board

FY 2012 UPWP BUDGET

SOURCES

EXPECTED APPROPRIATIONS

		FHWA	FTA	State	Total
FY 12	Appropriations	\$3,703,095.00	\$1,130,662.00	\$604,220.00	\$5,437,977.00

CARRYOVER

FY 06	Appropriations	\$4,595,369.00	\$760,680.00	\$669,506.00	\$6,025,555.00
	Less Expenditures	\$2,601,960.94	\$469,270.00	\$372,862.25	\$3,444,093.19
	FY 06 C/O Balance	\$1,993,408.06	\$291,410.00	\$296,643.75	\$2,581,461.81
FY 07	Appropriations	\$3,263,981.00	\$934,539.00	\$524,815.00	\$4,723,335.00
	Less Expenditures	\$2,709,514.00	\$716,001.00	\$369,935.68	\$3,795,450.68
	FY 07C/O Balance	\$554,467.00	\$218,538.00	\$154,879.32	\$927,884.32
FY 08	Appropriations	\$3,350,798.00	\$994,476.00	\$543,159.50	\$4,888,433.50
	Less Expenditures	\$3,053,085.00	\$890,600.00	\$482,954.74	\$4,426,639.74
	FY 08 C/O Balance	\$297,713.00	\$103,876.00	\$60,204.76	\$461,793.76
FY 09	Appropriations	\$2,958,800.00	\$1,065,172.00	\$502,996.50	\$4,526,968.50
	Less Expenditures	\$2,868,402.00	\$1,023,184.00	\$395,792.34	\$4,287,378.34
	FY 09 C/O Balance	\$90,398.00	\$41,988.00	\$107,204.16	\$239,590.16
FY 10	Appropriations	\$3,181,425.00	\$1,130,324.00	\$538,968.50	\$4,850,717.50
	Less Expenditures	\$3,601,974.00	\$1,281,746.00	\$439,291.30	\$5,323,011.30
	FY 10 C/O Balance	-\$420,549.00	-\$151,422.00	\$99,677.20	-\$472,293.80
FY 11	Appropriations	\$3,703,095.00	\$1,130,662.00	\$604,220.00	\$5,437,977.00
	Less Expenditures	\$3,755,886.00	\$1,135,574.00	\$271,901.00	\$5,163,361.00
	FY 11 C/O Balance	-\$52,791.00	-\$4,912.00	\$332,319.00	\$274,616.00
	FY 06-11 C/O Balance	\$2,462,646.06	\$499,478.00	\$1,050,928.19	\$4,013,052.25
FY 2012 AVAILABLE FUNDS		\$6,165,741.06	\$1,630,140.00	\$1,655,148.19	\$9,451,029.25

USES

BMC Staff	\$4,250,000
Consultants	\$715,000
BMC Total	\$4,965,000
City of Annapolis	\$132,700
Anne Arundel County	\$435,080
Baltimore City	\$868,725
Baltimore County	\$229,430
Carroll County	\$70,815
Harford County	\$412,740
Howard County	\$445,440
State Highway Administration	\$32,110
Local Total	\$2,627,040
TOTAL USES	\$7,592,040

FY 2012 WORK PROGRAM

	FHWA	MDOT	FTA	LOCAL	TOTAL
Unified Planning Work Program	301,230	53,500	169,442	64,168	588,340
Legislative Coordination	53,760	4,000	30,240	17,000	105,000
Public Involvement	71,680	14,000	40,320	14,000	140,000
Consultant Services	366,080	71,500	205,920	71,500	715,000
Long Range Planning	89,600	17,500	50,400	17,500	175,000
Congestion Management	56,320	11,000	31,680	11,000	110,000
Operations Planning	61,440	12,000	34,560	12,000	120,000
Safety Planning & Analysis	48,640	9,500	27,360	9,500	95,000
Traffic Monitoring	98,360	16,000	55,328	22,422	192,110
Bicycle & Pedestrian Planning	39,255	5,000	22,081	10,334	76,670
Freight Analysis	98,560	19,250	55,440	19,250	192,500
Transit Planning	111,360	21,750	62,640	21,750	217,500
Human Service Coordination	25,600	5,000	14,400	5,000	50,000
Emergency Planning	61,440	12,000	34,560	12,000	120,000
Transportation Equity	20,480	4,000	11,520	4,000	40,000
Development Monitoring	112,640	22,000	63,360	22,000	220,000
Cooperative Forecasting	273,846	22,000	154,038	84,971	534,855
2010 Census	71,680	14,000	40,320	14,000	140,000
GIS Activities	112,640	22,000	63,360	22,000	220,000
Regional Database Integration	61,440	12,000	34,560	12,000	120,000
Transportation & Land Use	76,800	15,000	43,200	15,000	150,000
Analysis of Trends & Policy	30,720	6,000	17,280	6,000	60,000
Travel Demand Model	294,400	57,500	165,600	57,500	575,000
TIP	34,235	4,000	19,257	9,373	66,865
Subarea Analysis	25,600	5,000	14,400	5,000	50,000
City of Annapolis	56,320		31,680	22,000	110,000
Anne Arundel County	188,416		105,984	73,600	368,000
Baltimore City	395,520		222,480	154,500	772,500
Baltimore County	81,920		46,080	32,000	160,000
Harford County	153,600		86,400	60,000	300,000
Howard County	170,342		95,818	66,540	332,700
Technical Analysis for State	51,200	10,000	28,800	10,000	100,000
Mobile Emissions Planning	130,560	25,500	73,440	25,500	255,000
Environmental Mitigation	20,480	4,000	11,520	4,000	40,000
Air Quality Analysis	40,960	8,000	23,040	8,000	80,000
Total	3,887,124	503,000	2,186,508	1,015,408	7,592,040
Combined Federal (FHWA/FTA)	6,073,632				

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WORK TASKS	BMC SHARE	ANNA-POLIS SHARE	ANNE ARUNDEL COUNTY SHARE	BALTIMORE CITY SHARE	BALTIMORE COUNTY SHARE	CARROLL COUNTY SHARE	HARFORD COUNTY SHARE	HOWARD COUNTY SHARE	SHA SHARE	TOTAL
1 UPWP Management	535,000	7,620	7,620	7,620	7,620	7,620	7,620	7,620		\$588,340
2 Legislative Coordination	40,000	5,000	10,000	10,000	10,000	10,000	10,000	10,000		\$105,000
3 Public Part. & Comm. Outreach	140,000									\$140,000
4 Professional Consultant Services	715,000									\$715,000
5 Long-Range Planning	175,000									\$175,000
6 Congestion Management Process	110,000									\$110,000
7 Operations Planning	120,000									\$120,000
8 Safety Planning & Analysis	95,000									\$95,000
9 Regional Traffic Monitoring Program	160,000								32,110	\$192,110
10 Bicycle and Pedestrian Planning	50,000	3,810	3,810	3,810	3,810	3,810	3,810	3,810		\$76,670
11 Freight Mobility Planning	160,000	2,500	5,000	5,000	5,000	5,000	5,000	5,000		\$192,500
12 Transit Coordination	185,000	2,500	5,000	5,000	5,000	5,000	5,000	5,000		\$217,500
13 Human Service Transportation Coordination	50,000									\$50,000
14 Emergency Preparedness Planning	120,000									\$120,000
15 Transportation Equity Planning	40,000									\$40,000
16 Development Monitoring	220,000									\$220,000
17 Cooperative Forecasting Process	220,000		34,650	54,630	35,000	38,115	76,230	76,230		\$534,855
18 2010 Census & ACS	140,000									\$140,000
19 GIS Activities	220,000									\$220,000
20 Regional Database Integration	120,000									\$120,000
21 Transportation and Land Use Planning	150,000									\$150,000
22 Analysis of Trends & Policy Issues	60,000									\$60,000
23 Travel Demand Modeling	575,000									\$575,000
24 Transportation Improvement Program	40,000	1,270	1,000	10,165	3,000	1,270	5,080	5,080		\$66,865
25 Subarea Analysis	50,000									\$50,000
26 Annapolis: Subarea Analysis		110,000								\$110,000
27 Anne Arundel Co: Subarea Analysis			368,000							\$368,000
28 Baltimore City: Subarea Analysis				772,500						\$772,500
29 Baltimore County: Subarea Analysis					160,000					\$160,000
30 Harford County: Subarea Analysis							300,000			\$300,000
31 Howard County: Subarea Analysis								332,700		\$332,700
32 Technical Analysis for State Initiatives	100,000									\$100,000
33 Mobile Emissions Planning	255,000									\$255,000
34 Environmental Mitigation	40,000									\$40,000
35 Air Quality Conformity Analysis	80,000									\$80,000
TOTAL	4,965,000	132,700	435,080	868,725	229,430	70,815	412,740	445,440	32,110	\$7,592,040

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WORK TASKS	FHWA SHARE	MDOT SHARE	FTA SHARE	LOCAL SHARE	TOTAL
26. Annapolis Transit Planning (\$35,000) Wayfinding System (\$75,000)	\$56,320		\$31,680	\$22,000	\$110,000
27. Anne Arundel County Pedestrian/Bicycle Facility Assessment (\$283,000) Complete Streets Assessment (\$85,000)	\$188,416		\$105,984	\$73,600	\$368,000
28. Baltimore City Transportation Operations for Sustainability (\$135,000) Port Communities Impact Assessment (\$250,000) Economic Empowerment in Trans Projects (\$100,000) Reconnecting Bisected Communities (\$175,000) Bicycle Master Plan Update (\$112,500)	\$395,520		\$222,480	\$154,500	\$772,500
29. Baltimore County Model Analysis (\$135,000) Trip Generation Study (\$25,000)	\$81,920		\$46,080	\$32,000	\$160,000
30. Harford County MD 22 Study (\$300,000)	\$153,600		\$86,400	\$60,000	\$300,000
31. Howard County Focused Highway & Transit Forecasts (\$113,000) Transit Planning (\$10,700) Bicycle Plan (\$209,000)	\$170,342		\$95,818	\$66,540	\$332,700

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