

BALTIMORE METROPOLITAN PLANNING ORGANIZATION

**BALTIMORE REGIONAL TRANSPORTATION BOARD
RESOLUTION #17-19**

**ENDORISING THE UNIFIED PLANNING WORK PROGRAM AND BUDGET
FOR FISCAL YEARS 2018 - 2019**

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

WHEREAS, the Baltimore Regional Transportation Board was established to manage and provide direction to the Unified Planning Work Program and have undertaken development of a two-year document in cooperation with the Maryland Department of Transportation and the Maryland Transit Administration; 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 Fixing America's Surface Transportation (FAST) Act have established regulations and procedures which require a Metropolitan Planning Organization to develop plans and programs which will support: 1) the economic vitality of the metropolitan area; 2) increase the safety of the transportation system for motorized and non-motorized users; 3) increase security for transportation system users; 4) increase the accessibility and mobility options available to people and for freight; 5) protect and enhance the environment, promote energy conservation, improve quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns; 6) enhance the integration and connectivity of the transportation system, across and between modes; 7) promote efficient system management and operation; 8) emphasize preservation of the existing transportation system; 9) improve resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and 10) enhance travel and tourism; and

WHEREAS, consistent with the Final Rule for Metropolitan Transportation Planning, the Baltimore Regional Transportation Board provided a 30-day (February 17 to March 21, 2017) public participation opportunity during the preparation of the Unified Planning Work Program and Budget; and

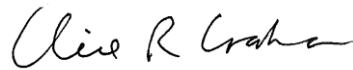
WHEREAS, the Baltimore Regional Transportation Board has prepared a work program and budget (Attachments 2018A-2018D) for Fiscal Year 2018 and for Fiscal Year 2019 (Attachments 2019A-2019C) in compliance with applicable federal programs and regulations; and

NOW, THEREFORE, BE IT RESOLVED that the Baltimore Regional Transportation Board endorses the Fiscal Year 2018-2019 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 2018-2019 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 25, 2017 meeting.

4-25-17

Date



Clive R. Graham
Clive Graham, Chairman

Baltimore Regional Transportation Board

FY 2018 UPWP BUDGET SOURCES AND USES**SOURCES**

	FHWA	FTA	MDOT	LOCAL	TOTAL
FY 18 Appropriations	\$3,518,288	\$1,222,190	\$680,500	\$1,048,783	\$6,469,761
FY 17 Carryover	\$1,624,807	\$610,047			\$2,234,854
FY 18 Funds Available	\$5,143,095	\$1,832,237	\$680,500	\$1,048,783	\$8,704,615

USES

BMC Staff	\$5,000,000
Consultants	\$1,805,000
BMC Total	\$6,805,000
City of Annapolis	\$48,890
Anne Arundel County	\$323,020
Baltimore City	\$392,785
Baltimore County	\$121,850
Carroll County	\$213,505
Harford County	\$143,930
Howard County	\$353,930
Queen Anne's County	\$243,505
Local Total	\$1,841,415
TOTAL USES	\$8,646,415

FY 2018 BUDGET BY TASK & FUND SOURCE
(\$)

	FHWA	FTA	MDOT	LOCAL	TOTAL
UPWP Management	554,249	198,551	74,000	114,200	941,000
Public Participation & Comm. Outreach	117,800	42,200	20,000	20,000	200,000
Professional Consultant Services	497,705	178,295	84,500	84,500	845,000
Long-Range Planning	88,350	31,650	15,000	15,000	150,000
Human Service Transportation Coordination	47,120	16,880	8,000	8,000	80,000
Congestion Management Process	100,130	35,870	17,000	17,000	170,000
Operations Planning	82,460	29,540	14,000	14,000	140,000
Safety Planning and Analysis	82,460	29,540	14,000	14,000	140,000
Bicycle and Pedestrian Planning	101,532	36,372	12,000	22,476	172,380
Freight Mobility Planning	82,460	29,540	14,000	14,000	140,000
Transit Planning and Ladders of Opportunity	147,250	52,750	25,000	25,000	250,000
Emergency Preparedness Planning	64,790	23,210	11,000	11,000	110,000
Transportation Equity Planning	58,900	21,100	10,000	10,000	100,000
Development Monitoring	141,360	50,640	24,000	24,000	240,000
Monitoring System Perform. & Reliability	106,020	37,980	18,000	18,000	180,000
Databases and Travel Surveys	94,240	33,760	16,000	16,000	160,000
GIS Activities	213,053	76,323	34,000	38,344	361,720
Demographic and Socioeconomic Forecasting	372,672	133,504	24,000	102,544	632,720
Analysis of Regional Data and Trends	64,790	23,210	11,000	11,000	110,000
Technical Analysis in Support of State Initiatives	117,800	42,200	20,000	20,000	200,000
Current Simulation Tools	194,370	69,630	33,000	33,000	330,000
Expanding the Region's Toolset	176,700	63,300	30,000	30,000	300,000
Transportation Improvement Program	84,577	30,299	11,000	17,719	143,595
Environmental Planning	194,370	69,630	33,000	33,000	330,000
Air Quality Conformity Analysis	70,680	25,320	12,000	12,000	120,000
Subarea Analysis (Local)	565,440	202,560	0	192,000	960,000
Household Travel Survey	353,400	126,600	60,000	60,000	600,000
Transportation Data Books	153,140	54,860	18,000	34,000	260,000
Regional MTA/LOTS Bus Stop Study	164,920	59,080	18,000	38,000	280,000
Total	5,092,738	1,824,394	680,500	1,048,783	8,646,415

The total budget column reflects a combination of funds for BMC tasks as described throughout the main body of the document, as well as funds for local jurisdictions as described in Appendix B.

FY 2018 BUDGET BY TASK AND PROJECT SPONSOR

WORK TASKS	BMC SHARE	ANNAPOLIS SHARE	ANNE ARUNDEL COUNTY SHARE	BALTIMORE CITY SHARE	BALTIMORE COUNTY SHARE	CARROLL COUNTY SHARE	HARFORD COUNTY SHARE	HOWARD COUNTY SHARE	QUEEN ANNE'S COUNTY SHARE	TOTAL
UPWP Management	740,000	20,000	25,000	25,000	25,000	28,000	25,000	25,000	28,000	\$941,000
Public Part. & Comm. Outreach	200,000									\$200,000
Professional Consultant Services	845,000									\$845,000
Long-Range Planning	150,000									\$150,000
Human Service Transportation Coordination	80,000									\$80,000
Congestion Management Process	170,000									\$170,000
Operations Planning	140,000									\$140,000
Safety Planning and Analysis	140,000									\$140,000
Bicycle and Pedestrian Planning	120,000	5,000	5,000	5,000	5,000	11,190	5,000	5,000	11,190	\$172,380
Freight Mobility Planning	140,000									\$140,000
Transit Planning and Ladders of Opportunity	250,000									\$250,000
Emergency Preparedness Planning	110,000									\$110,000
Transportation Equity Planning	100,000									\$100,000
Development Monitoring	240,000									\$240,000
Monitoring System Perform. & Reliability	180,000									\$180,000
Databases and Travel Surveys	160,000									\$160,000
GIS Activities	340,000	2,620	2,620	2,620	2,620	3,000	2,620	2,620	3,000	\$361,720
Demographic and Socioeconomic Forecasting	240,000		37,400	70,000	76,230	28,315	76,230	76,230	28,315	\$632,720
Analysis of Regional Data and Trends	110,000									\$110,000
Technical Analysis in Support of State/Local Initiatives	200,000									\$200,000
Current Simulation Tools	330,000									\$330,000
Expanding the Region's Toolset	300,000									\$300,000
Transportation Improvement Program	110,000	1,270	3,000	10,165	3,000	3,000	5,080	5,080	3,000	\$143,595
Environmental Planning	330,000									\$330,000
Air Quality Conformity Analysis	120,000									\$120,000
Anne Arundel Subarea			220,000							\$220,000
Baltimore City Subarea				250,000						\$250,000
Carroll County Subarea						130,000				\$130,000
Howard County Subarea								210,000		\$210,000
Queen Anne's County Subarea									150,000	\$150,000
Household Travel Survey (consultant)	600,000									\$600,000
Transportation Data Books (consultant)	180,000	10000	10000	10,000	10,000	10,000	10,000	10,000	10,000	\$260,000
Regional MFA/LOTS Bus Stop Study (consultant)	180,000	10000	20000	20,000			20,000	20,000	10,000	\$280,000
TOTAL	6,805,000	48,890	323,020	392,785	121,850	213,505	143,930	353,930	243,505	8,646,415

**FY 2018 SUBAREA ANALYSIS - LOCALS
PROJECTS & FUND SOURCE**

WORK TASKS	FHWA	FTA	MDOT	LOCAL	TOTAL
Anne Arundel County Multimodal Transportation Center Feasibility Study (\$110,000) Transportation Functional Master Plan (\$110,000)	\$129,580	\$46,420	\$0	\$44,000	\$220,000
Baltimore City Evacuation Planning	\$147,250	\$52,750	\$0	\$50,000	\$250,000
Carroll County Transportation Master Plan	\$76,570	\$27,430	\$0	\$26,000	\$130,000
Howard County Complete Streets (FY 2017 Project Expansion)(\$60,000) Route 1 Safety Audit (\$100,000) Corridor Vanpool Program Study (\$50,000)	\$123,690	\$44,310	\$0	\$42,000	\$210,000
Queen Anne's County Route 8 Study	\$88,350	\$31,650	\$0	\$30,000	\$150,000
SUBAREA TOTALS	\$565,440	\$202,560	\$0	\$192,000	\$960,000

FY 2019 UPWP BUDGET PLAN**SOURCES**

	FHWA	FTA	MDOT	LOCAL	TOTAL
FY 19 Appropriations	\$3,518,288	\$1,222,190	\$539,500	\$644,713	\$5,924,691
FY 19 Funds Available	\$3,518,288	\$1,222,190	\$539,500	\$644,713	\$5,924,691

USES

BMC Staff	\$4,940,000
Consultants	\$455,000
BMC Total	\$5,395,000
City of Annapolis	\$21,665
Anne Arundel County	\$54,765
Baltimore City	\$84,585
Baltimore County	\$83,890
Carroll County	\$55,130
Harford County	\$85,450
Howard County	\$85,450
Queen Anne's County	\$55,130
Local Total	\$526,065
TOTAL USES	\$5,921,065

* To be updated and adopted in FY 2019 Budget Addendum in April 2018

** This Budget Plan assumes no carryover from FY 2018

FY 2019 BUDGET PLAN BY TASK & FUND SOURCE
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	FHWA	FTA	MDOT	LOCAL	TOTAL
UPWP Management	493,466	171,135	68,000	98,150	830,750
Public Participation & Comm. Outreach	118,800	41,200	20,000	20,000	200,000
Professional Consultant Services	270,270	93,730	45,500	45,500	455,000
Long-Range Planning	89,100	30,900	15,000	15,000	150,000
Human Service Transportation Coordination	47,520	16,480	8,000	8,000	80,000
Congestion Management Process	100,980	35,020	17,000	17,000	170,000
Operations Planning	83,160	28,840	14,000	14,000	140,000
Safety Planning and Analysis	83,160	28,840	14,000	14,000	140,000
Bicycle and Pedestrian Planning	94,612	32,812	12,000	19,856	159,280
Freight Mobility Planning	83,160	28,840	14,000	14,000	140,000
Transit Planning and Ladders of Opportunity	148,500	51,500	25,000	25,000	250,000
Emergency Preparedness Planning	65,340	22,660	11,000	11,000	110,000
Transportation Equity Planning	59,400	20,600	10,000	10,000	100,000
Development Monitoring	142,560	49,440	24,000	24,000	240,000
Monitoring System Perform. & Reliability	106,920	37,080	18,000	18,000	180,000
Databases and Travel Surveys	95,040	32,960	16,000	16,000	160,000
GIS Activities	211,636	73,396	34,000	37,258	356,290
Demographic and Socioeconomic Forecasting	317,526	110,118	24,000	82,911	534,555
Analysis of Regional Data and Trends	65,340	22,660	11,000	11,000	110,000
Technical Analysis in Support of State Initiatives	118,800	41,200	20,000	20,000	200,000
Current Simulation Tools	196,020	67,980	33,000	33,000	330,000
Expanding the Region's Toolset	178,200	61,800	30,000	30,000	300,000
Transportation Improvement Program	80,303	27,849	11,000	16,038	135,190
Environmental Planning	196,020	67,980	33,000	33,000	330,000
Air Quality Conformity Analysis	71,280	24,720	12,000	12,000	120,000
Total	3,517,113	1,219,739	539,500	644,713	5,921,065

*To be updated and adopted in FY 2019 Budget Addendum in April 2018

Attachment 2019C

FY 2019 BUDGET PLAN BY TASK AND PROJECT SPONSOR

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	QUEEN ANNES COUNTY SHARE	TOTAL
UPWP Management	680,000	15,000	18,750	18,750	18,750	21,000	18,750	18,750	21,000	\$830,750
Public Part. & Comm. Outreach	200,000									\$200,000
Professional Consultant Services	455,000									\$455,000
Long-Range Planning	150,000									\$150,000
Human Service Transportation Coordination	80,000									\$80,000
Congestion Management Process	170,000									\$170,000
Operations Planning	140,000									\$140,000
Safety Planning and Analysis	140,000									\$140,000
Bicycle and Pedestrian Planning	120,000	3,750	3,750	3,750	3,750	8,390	3,750	3,750	8,390	\$159,280
Freight Mobility Planning	140,000									\$140,000
Transit Planning and Ladders of Opportunity	250,000									\$250,000
Emergency Preparedness Planning	110,000									\$110,000
Transportation Equity Planning	100,000									\$100,000
Development Monitoring	240,000									\$240,000
Monitoring System Perform. & Reliability	180,000									\$180,000
Databases and Travel Surveys	160,000									\$160,000
GIS Activities	340,000	1,965	1,965	1,965	1,965	2,250	1,965	1,965	2,250	\$356,290
Demographic and Socioeconomic Forecasting	240,000		28,050	52,500	57,175	21,240	57,175	57,175	21,240	\$534,555
Analysis of Regional Data and Trends	110,000									\$110,000
Technical Analysis in Support of State/Local Initiatives	200,000									\$200,000
Current Simulation Tools	330,000									\$330,000
Expanding the Region's Toolset	300,000									\$300,000
Transportation Improvement Program	110,000	950	2,250	7,620	2,250	2,250	3,810	3,810	2,250	\$135,190
Environmental Planning	330,000									\$330,000
Air Quality Conformity Analysis	120,000									\$120,000
TOTAL	5,395,000	21,665	54,765	84,585	83,890	55,130	85,450	85,450	55,130	5,921,065

*To be updated in FY 2019 Budget Addendum in April 2018