



# FY 2023 UPWP Draft for Release

Technical Committee

February 1, 2022



# FY 2023 UPWP Addendum

- BRTB Adopted FY 2022-2023 UPWP on April 16, 2021
- Planned Addendum to update FY 2023 Budget and Focus Areas
- Technical Committee has been discussing Focus Areas during October – December meetings
- BRTB presentation on December 21, 2022
- Draft FY 2023 Addendum scheduled for February Technical Committee vote to release for 30-day review
- FY 2023 Addendum scheduled for April BRTB

# FY 2023 Estimated Funds Available (without IIJA/BIL additional funds, 2% inc.)

	FHWA	FTA	MDOT	LOCAL	TOTAL
FY 2023 Appropriations (2% increase)	\$3,862,500	\$1,354,973	\$705,000	\$769,000	\$6,691,473
FY 2022 Estimated Carryover	\$418,836	\$272,931			\$691,766
FY 2023 Estimated Funds Available	\$4,281,336	\$1,627,904	\$705,000	\$769,000	\$7,383,239

# FY 2023 Estimated Funds Available (with IIJA/BIL additional funds)

	FHWA	FTA	MDOT	LOCAL	TOTAL
FY 2023 Appropriations (IIJA/BIL)	\$4,632,969	\$2,291,809	\$900,500	\$996,500	\$8,821,778
FY 2022 Estimated Carryover	\$418,836	\$272,931			\$691,966
FY 2023 Estimated Funds Available	\$5,051,805	\$2,564,740	\$900,500	\$996,500	\$9,513,545

# FY 2023 Proposed Focus Areas

Focus Areas	TOTAL
Safe Systems Approach (\$10K per)	\$ 180,000
30% Bicycle Trail Design	\$ 250,000
Corridor Access Management Plans*	\$ 150,000
Vision for Integrated Regional Bicycle Network (\$20K per)*	\$ 340,000
RTP LOTS Skills/Technology Support (\$10k per)	\$ 220,000
Transportation Land Use Connection Grants*	\$ 100,000
Supporting Multi-Modal LOS Standards (Extra to TIS Phase 2)	\$ -
Growing Transit Post-COVID*	\$ 150,000

\* Contingent on IIJA/BIL Funding

# FY 2023 Proposed Focus Areas (con't.)

Focus Area	TOTAL
Expanding Coverage for Electric Vehicle Charging Stations (\$10K per)	\$ 180,000
Coordination of Human Service Transportation Providers*	\$ 200,000
Peer Study of MPO/COG Equity Best Practices*	\$ 150,000
Assisting Local Unified Master Transportation Plans*	\$ 200,000
Evaluating of "Fares, Fees & Fines" for Undue Burdens*	\$ 150,000
Explore CAV Measures for Local Governments (\$10K per)	\$ 180,000
Cross MPO Borders Study (In House)	\$ -
RTP Corridors*	\$ 200,000
<b>Totals</b>	<b>\$ 2,650,000</b>

\* Contingent on IIJA/BIL Funding

FY 2023 UPWP BUDGET

SOURCES

	FHWA	FTA	MDOT	LOCAL	TOTAL
FY 2023 Appropriations*	\$3,862,500	\$1,354,973	\$705,000	\$769,000	\$6,691,473
FY 2022 Carryover	\$418,836	\$272,931			\$691,766
FY 2023 Funds Available	\$4,281,336	\$1,627,904	\$705,000	\$769,000	\$7,383,239

USES

BMC Staff	\$6,160,000
Consultants	\$890,000
<b>BMC Total</b>	<b>\$7,050,000</b>
City of Annapolis	\$40,000
Anne Arundel County	\$40,000
Baltimore City	\$40,000
Baltimore County	\$40,000
Carroll County	\$40,000
Harford County	\$40,000
Howard County	\$40,000
Queen Anne's County	\$40,000
<b>Local Total</b>	<b>\$320,000</b>
<b>TOTAL USES</b>	<b>\$7,370,000</b>

\* Assumption 2% Increase over FY 2022 Distribution

# Proposed FY 2023 Sources and Uses (2% Increase over FY 2022)

# Proposed FY 2023 UPWP By Task and Sponsor (2% Increase over FY 2022)

Attachment 2C

**FY 2023 FUNDING 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	915,000									\$915,000
Professional Consultant Services	890,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	\$1,210,000
Technical Analysis for State and Local Initiatives	185,000									\$185,000
Long-Range Transportation Planning	175,000									\$175,000
Transportation Improvement Program	150,000									\$150,000
Public Participation and Community Outreach	400,000									\$400,000
Transportation Equity Planning	120,000									\$120,000
GIS Activities	400,000									\$400,000
Demographic and Socioeconomic Forecasting	275,000									\$275,000
Development Monitoring	290,000									\$290,000
Analysis of Regional Data and Trends	305,000									\$305,000
Maintenance of Current Simulation Tools	360,000									\$360,000
Simulation Tools: Applications and Analysis	310,000									\$310,000
Safety Planning and Analysis	185,000									\$185,000
TSMO Planning	195,000									\$195,000
Emergency Preparedness Planning	155,000									\$155,000
System Performance: Monitoring and Adapting	405,000									\$405,000
Freight Mobility Planning	170,000									\$170,000
Bicycle and Pedestrian Planning	160,000									\$160,000
Transit and Human Services Planning	510,000									\$510,000
Environmental Planning	360,000									\$360,000
Air Quality Conformity Analysis	135,000									\$135,000
<b>TOTAL</b>	<b>7,050,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>7,370,000</b>



# Proposed FY 2023 UPWP By Task and Sponsor (with IIJA/BIL funding)

Attachment 2C

**FY 2023 FUNDING 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	915,000									\$915,000
Professional Consultant Services	2,845,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	\$3,325,000
Technical Analysis for State and Local Initiatives	185,000									\$185,000
Long-Range Transportation Planning	175,000									\$175,000
Transportation Improvement Program	150,000									\$150,000
Public Participation and Community Outreach	400,000									\$400,000
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Transit and Human Service Planning	510,000									\$510,000
Environmental Planning	360,000									\$360,000
Air Quality Conformity Analysis	135,000									\$135,000
<b>TOTAL</b>	<b>9,005,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>9,485,000</b>

