

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2010 UNIFIED PLANNING WORK PROGRAM**

**TABLE 1
CENTRAL STAFF WORK PROGRAM**

3/23/09

Summary of Costs by Task

10/110:	Regional Transportation Planning	
	10/111: Transportation Safety Planning	\$120,000
	10/112: 2035 Regional Transportation Plan Implementation	\$30,000
	10/113: Regional and Corridor Planning	\$40,000
	10/114: Current Regional Issues	\$30,000
	10/115: Geographic Information System	\$50,000
	10/116: Congestion Management Process	\$20,000
	<u>10/117: Public Involvement</u>	<u>\$30,000</u>
	SUBTOTAL	\$320,000
10/120:	Safety	
	10/121: South Jersey Traffic Safety Alliance	\$140,000
	<u>10/122: Community Safety Outreach</u>	<u>\$100,000</u>
	SUBTOTAL	\$240,000
10/130:	Project Development and Programming	
	10/131: Transportation Improvement Program	\$80,000
	10/132: Air Quality Planning	\$40,000
	<u>10/133: Local Project Scoping and Design</u>	<u>\$30,000</u>
	SUBTOTAL	\$150,000
10/140:	Program Management	
	10/141: Administration and Internal Management	\$95,000
	10/142: Board and Technical Advisory Committee Support	\$60,000
	10/143: Unified Planning Work Program	\$20,000
	<u>10/144: Subregional and Technical Program Management</u>	<u>\$32,454</u>
	SUBTOTAL	\$207,454
	TOTAL	\$917,454

*Central Staff task costs are estimated total costs, including fringe benefits, leave, task - specific direct expenses, and general operations direct expenses which have been distributed proportionally to tasks.

FINANCIAL INFORMATION

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION FY 2010 UNIFIED PLANNING WORK PROGRAM

TABLE 2
FUNDING OVERVIEW

3/23/09

Central Staff Work Program	\$917,454
Agency Supportive Work Programs	
SJTA Support Work Program	\$50,000
<u>NJ Transit Support</u>	<u>\$22,000</u>
Sub Total	\$72,000
Subregional Work Programs	
Atlantic County	\$104,000
Cape May County	\$58,000
Cumberland County	\$90,500
<u>Salem County</u>	<u>\$48,000</u>
Sub Total	\$300,500
Technical Program	
FY 2010 Road Safety Project Development	\$75,000
FY 2010 Air Quality Analysis	\$50,000
FY 2010 Seat Belt Use Survey	\$50,000
SJTPO Asset Management Data Collection	\$100,000
South Jersey Model Improvements	\$102,210
South Jersey Model Improvements (from FY 08)	\$324,734
Coastal Evacuation Analysis (from FY 09)	\$85,000
Regional Human Service Transportation Plan	<u>\$197,526</u>
Sub Total	\$984,470
Grand Total	\$2,274,424

Note: Subregional Work Program amounts include Federal funds and Local Match

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2010 UNIFIED PLANNING WORK PROGRAM**

**TABLE 3
PROGRAMMED RESOURCES**

7/22/09

FHWA FY 09 PL Allocation	\$921,258
FHWA FY 09 PL Allocation (formerly FTA)	\$445,406
FHWA FY 07 PL Carryover (from 2008 UPWP to 10/405A)	\$162,367
FHWA FY 07 PL Carryover (from 2008 UPWP to 10/405A)	\$162,367
FHWA FY 08 PL Carryover (from 2009 UPWP to 10/406)	\$85,000
Prior FTA New Freedom Funds (to Task 10/407)	\$197,526
TOTAL FHWA PL	\$1,973,924
FHWA FY 09 Surface Transportation Program Funds	<u>\$240,400</u>
TOTAL FHWA RESOURCES for FY 2010 UPWP	\$2,214,324
LOCAL MATCH	<u>\$60,100</u>
GRAND TOTAL	\$2,274,424

NOTE: Local Match supports Subregional Planning Program activities
Assume 50/50 split of \$324,734 total federal from FY 2008, all devoted to the SJTDM

SJTPO FY 2010 UNIFIED PLANNING WORK PROGRAM
 TABLE 4, FUNDING SOURCE SUMMARY

July 22, 2009
 (REFLECTS ADDITION OF FY 08 & FY 09 CARRYOVER)

NO.	PROGRAM	FHWA PL & STP	LOCAL MATCH	FHWA MATCHED TOTAL	FTA PL	LOCAL MATCH	FTA MATCHED TOTAL	TOTAL LOCAL MATCH	TOTAL FEDERAL	PROGRAM TOTAL
CSWP	FEDERAL AID AGREEMENT PL-11(049)									
10/100	Central Staff	917,454	0	917,454	0	0	0	0	917,454	917,454
10/201	SJTA Support	50,000	0	50,000	0	0	0	0	50,000	50,000
10/202	<u>NJ Transit Support</u>	<u>22,000</u>	<u>0</u>	<u>22,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,000</u>	<u>22,000</u>
	SUBTTL FEDERAL AID AGREEMENT PL-11(049)	989,454	0	989,454	0	0	0	0	989,454	989,454
STWP	FEDERAL AID AGREEMENT STP-B0S(824)									
10/301	Atlantic County Subregional	83,200	20,800	104,000	0	0	0	20,800	83,200	104,000
10/302	Cape May County Subregional	46,400	11,600	58,000	0	0	0	11,600	46,400	58,000
10/303	Cumberland County Subregional	72,400	18,100	90,500	0	0	0	18,100	72,400	90,500
10/304	<u>Salem County Subregional</u>	<u>38,400</u>	<u>9,600</u>	<u>48,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,600</u>	<u>38,400</u>	<u>48,000</u>
	SUBTTL FEDERAL AID AGREEMENT STP-B0S(824)	240,400	60,100	300,500	0	0	0	60,100	240,400	300,500
Tech Studies	FEDERAL AID AGREEMENT PL-11(049)									
10/401	FY 2010 Road Safety PD	75,000	0	75,000	0	0	0	0	75,000	75,000
10/402	FY 2010 Air Quality Analysis	50,000	0	50,000	0	0	0	0	50,000	50,000
10/403	FY 2010 Seat Belt Use Survey	50,000	0	50,000	0	0	0	0	50,000	50,000
10/404	SJTPO Asset Mgt.Data Collection	100,000	0	100,000	0	0	0	0	100,000	100,000
10/405	So.Jersey Model Improvements	102,210	0	102,210	0	0	0	0	102,210	102,210
10/405A	So.Jersey Model Improvements	324,734	0	324,734	0	0	0	0	324,734	324,734
10/406	Coastal Evacuation Analysis	85,000	0	85,000	0	0	0	0	85,000	85,000
10/407	Reg'l Human Service Trans. Plan	0	0	0	197,526	0	197,526	0	197,526	197,526
	SUBTTL FEDERAL AID AGREEMENT PL-11(049)	786,944	0	786,944	197,526	0	197,526	0	984,470	984,470
	TOTAL FEDERAL AID AGREEMENT PL-11(049)								1,973,924	
	TOTAL FEDERAL AID AGREEMENT STP-B0S(824)								240,400	
	GRAND TOTAL	2,016,798	60,100	2,076,898	197,526	0	197,526	60,100	2,214,324	2,274,424

Task 10/405A will be funded by FY 2008 UPWP carry - forward funds.
 Task 10/406 will be funded by FY 2009 UPWP carry - forward funds.

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2010 UNIFIED PLANNING WORK PROGRAM**

**TABLE 5
CENTRAL STAFF BUDGET
3-23-09**

<u>Line Item#</u>	<u>Category</u>	<u>Sub Category</u>	<u>FY 2010 Budget</u>
	Labor		\$712,254
	LABOR		\$712,254
51515	Office Supplies		\$6,000
51530	Printing		\$3,000
	Travel		\$27,550
		52010 Car Lease	3,800
		52020 Lodging & Meals	6,500
		52021 Mileage	15,000
		52910 Gasboy	1,250
		53350 Car Repair	1,000
52240	Postage		\$7,000
	Telephone		\$11,000
		52610 Comcast	1,500
		52620 AT&T	7,500
		52640 Cell Phone	1,000
		53076 Avaya	1,000
	Maint. & Rent. Maintenance		\$7,150
		53070 Copier Maintenance	4,500
		55470 Eup. (postage) rental	2,500
		55410 Water	150
57910	Publications & Subscriptions		\$2,500
58140	Ads & Promotional		\$2,000
58322	Professional Development		\$3,000
58610	Association Dues		\$5,000
57090	Consultant Support		\$20,000
51812	Software		\$5,000
	Rent		\$80,000
54001	Janitorial		\$8,000
	OPERATING		\$187,200
	New Equipment		\$18,000
	CAPITAL		\$18,000
	Total Central Staff		\$917,454

TABLE 6 - SJTPO FY 2009 STAFF WORK PROGRAM						March 23, 2009	
BREAKDOWN OF ESTIMATED TASK COSTS							
					TOTAL		
		TASK			DIRECT		
<u>NO.</u>	<u>TASK</u>	<u>RATIO</u>		<u>LABOR</u>	<u>EXPENSES</u>		<u>TOTAL</u>
10/110	TRANSPORTATION PLANNING						
10/111	Transportation Safety Planning	0.131		93,161	26,839		120,000
10/112	2035 RTP Implementation	0.033		23,290	6,710		30,000
10/113	Regional & Corridor Planning	0.044		31,054	8,946		40,000
10/114	Current Regional Issues	0.033		23,290	6,710		30,000
10/115	Geographic Information System	0.054		38,817	11,183		50,000
10/116	Congestion Management System	0.022		15,527	4,473		20,000
10/117	Public Involvement	0.033		23,290	6,710		30,000
							320,000
10/120	SAFETY						
10/121	South Jersey Traffic Safety Alliance	0.153		108,687	31,313		140,000
10/122	Community Safety Outreach	0.109		77,634	22,366		100,000
							240,000
10/130	PROJECT DEVELOPMENT & PROGRAMMING						
10/131	Transportation Improvement Program	0.087		62,107	17,893		80,000
10/132	Air Quality Planning	0.044		31,054	8,946		40,000
10/133	Local Project Scoping and Design	0.033		23,290	6,710		30,000
							150,000
10/140	PROGRAM MANAGEMENT						
10/141	Administration and Program Mgmt.	0.104		73,752	21,248		95,000
10/142	Board and TAC Support	0.065		46,580	13,420		60,000
10/143	Unified Planning Work Program	0.022		15,527	4,473		20,000
10/144	Subregional & Tech. Program Mgmt.	0.035		25,195	7,259		32,454
							207,454
	TOTAL	1.000		712,254	205,200		917,454

**TABLE 7 - SJTPO FY 2010 CENTRAL STAFF WORK PROGRAM
FEDERAL PARTICIPATION BY TASK**

July 22, 2009

<u>NO.</u>	<u>TASK</u>	<u>TASK RATIO</u>	<u>FTE</u>	<u>FEDERAL HIGHWAY ADMINISTRATION</u>	<u>TOTAL</u>
10/110	TRANSPORTATION PLANNING				
10/111	Transportation Safety Planning	0.131	1.07	120,000	120,000
10/112	2025 RTP Implementation	0.033	0.27	30,000	30,000
10/113	Regional & Corridor Planning	0.044	0.36	40,000	40,000
10/114	Current Regional Issues	0.033	0.27	30,000	30,000
10/115	Geographic Information System	0.054	0.45	50,000	50,000
10/116	Congestion Management System	0.022	0.18	20,000	20,000
10/117	Public Involvement	0.033	0.27	30,000	<u>30,000</u>
					320,000
10/120	SAFETY				
10/121	South Jersey Traffic Safety Alliance	0.153	1.25	140,000	140,000
10/122	Community Safety Outreach	0.109	0.89	100,000	<u>100,000</u>
					240,000
10/130	PROJECT DEVELOPMENT AND PROGRAMMING				
10/131	Transportation Improvement Program	0.087	0.72	80,000	80,000
10/132	Air Quality Planning	0.044	0.36	40,000	40,000
10/133	Local Project Scoping and Design	0.033	0.27	30,000	<u>30,000</u>
					150,000
10/140	PROGRAM MANAGEMENT				
10/141	Administration and Program Mgmt.	0.104	0.85	95,000	95,000
10/142	Board and TAC Support	0.065	0.54	60,000	60,000
10/143	Unified Planning Work Program	0.022	0.18	20,000	20,000
10/144	Subregional & Tech. Program Mgmt.	0.035	0.29	32,454	<u>32,454</u>
					207,454
TOTAL		1.000	8.22	917,454	917,454