

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2011 - 2012 UNIFIED PLANNING WORK PROGRAM**

**TABLE 1
CENTRAL STAFF WORK PROGRAM**

3/22/10

Summary of Costs by Task

	FY 2011	FY 2012
11 - 12/110 Regional Transportation Planning		
11 - 12/111 Transportation Safety Planning	\$110,000	\$110,000
11 - 12/112 2035 Regional Transportation Plan Implementation	\$30,000	\$30,000
11 - 12/113 Regional and Corridor Planning	\$90,000	\$90,000
11 - 12/114 Current Regional Issues	\$40,000	\$40,000
11 - 12/115 Geographic Information System	\$50,000	\$50,000
11 - 12/116 Congestion Management Process	\$20,000	\$20,000
11 - 12/117 <u>Public Involvement</u>	<u>\$30,000</u>	<u>\$30,000</u>
SUBTOTAL	\$370,000	\$370,000
11 - 12/120: Safety		
11 - 12/121 South Jersey Traffic Safety Alliance	\$140,000	\$140,000
11 - 12/122 <u>Community Safety Outreach</u>	<u>\$100,000</u>	<u>\$100,000</u>
SUBTOTAL	\$240,000	\$240,000
11 - 12/130 Project Development and Programming		
11 - 12/131 Transportation Improvement Program	\$120,000	\$120,000
11 - 12/132 Air Quality Planning	\$40,000	\$40,000
11 - 12/133 <u>Local Preliminary Engineering & Design Program</u>	<u>\$30,000</u>	<u>\$30,000</u>
SUBTOTAL	\$190,000	\$190,000
11 - 12/140 Program Management		
11 - 12/141 Administration and Internal Management	\$140,000	\$140,000
11 - 12/142 Board and Technical Advisory Committee Support	\$60,000	\$60,000
11 - 12/143 Unified Planning Work Program	\$20,000	\$20,000
11 - 12/144 <u>Subregional and Technical Program Management</u>	<u>\$37,450</u>	<u>\$37,848</u>
SUBTOTAL	\$257,450	\$257,848
TOTAL	\$1,057,450	\$1,057,848

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2011 - 2012 UNIFIED PLANNING WORK PROGRAM**

**TABLE 2
FUNDING OVERVIEW**

3/22/10

	<u>FY 2011</u>	<u>FY 2012</u>
Central Staff Work Program	\$1,057,450	\$1,057,848
SJTA Administrative Fee	\$20,000	\$20,000
Subregional Work Programs		
Atlantic County	\$108,000	\$108,000
Cape May County	\$58,000	\$58,000
Cumberland County	\$90,500	\$90,500
Salem County	<u>\$48,000</u>	<u>\$48,000</u>
Sub Total	<u>\$304,500</u>	<u>\$304,500</u>
Technical Program		
FY 2011 Road Safety Project Development	\$75,000	
FY 2012 Road Safety Project Development		\$75,000
FY 2011 Air Quality Analysis	\$40,000	
FY 2012 Air Quality Analysis		\$40,000
FY 2011 Seat Belt Use Survey	\$50,000	
FY 2012 Seat Belt Use Survey		\$50,000
FY 2011 SJTPO Asset Management Data Collection	\$75,000	
FY 2012 SJTPO Asset Management Data Collection		\$75,000
Western SJTPO CAM Plan	\$75,000	
FY 2011 Household Travel Survey (from FY 06)	\$117,711	
FY 2011 Demographic Forecasts (from FY 07)	\$50,000	
FY 2011 South Jersey Model Development (from FY 07)	\$441,147	
FY 2012 South Jersey Model Development (from FY 08)		\$119,118
Sub Total	<u>\$923,858</u>	<u>\$359,118</u>
Grand Total	\$2,305,808	\$1,741,466

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

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2011 - 2012 UNIFIED PLANNING WORK PROGRAM**

**TABLE 3
PROGRAMMED RESOURCES**

3/22/10

		YEAR OF EXPENDITURE	
		<u>FY2011</u>	<u>FY2012</u>
FHWA FY 10 PL Allocation ESTIMATED	\$909,743	\$909,743	
FHWA FY 11 PL Allocation ESTIMATED	\$909,743		\$909,743
FHWA/FTA Consolidated Planning Grant (FTA) PL Flex ESTIMATED	\$445,406	\$445,406	
FHWA/FTA Consolidated Planning Grant (FTA) PL Flex ESTIMATED	<u>\$445,406</u>		<u>\$445,406</u>
TOTAL NEW PL	\$2,710,298		
PL-SJ-06-01 Carryover (from FY 2006 UPWP)	\$117,711	\$117,711	
PL-SJ-07-01 Carryover (from FY 2007 UPWP)	\$491,147	\$491,147	
PL-SJ-08-01 Carryover (from FY 2008 UPWP)	<u>\$119,118</u>	\$37,301	\$81,817
TOTAL CARRYOVER PL	\$727,976		
FHWA FY 10 Surface Transportation Program Funds	\$243,600	\$243,600	
FHWA FY 11 Surface Transportation Program Funds	<u>\$243,600</u>		\$243,600
TOTAL STP-SJ	\$487,200		
TOTAL FHWA and FHWA/FTA RESOURCES for FY 2011/2012 UPWP	\$3,925,474		
LOCAL MATCH for FY 2011	\$60,900	\$60,900	
LOCAL MATCH for FY 2012	<u>\$60,900</u>		<u>\$60,900</u>
TOTAL LOCAL MATCH	\$121,800		
GRAND TOTAL	\$4,047,274	\$2,305,808	\$1,741,466

NOTE: Local Match supports Subregional Planning Program activities

SJTPO FY 2011 & 2012 UNIFIED PLANNING WORK PROGRAM
 TABLE 4, FUNDING SOURCE SUMMARY

March 22, 2010
 (REFLECTS FY06, FY07 & FY 08 CARRYOVER)

ACTIVITY	PROGRAM	FHWA PL	FHWA/ FTA CPG Flex	PL CARRY OVER	FHWA STP-SJ	TOTAL FEDERAL	LOCAL MATCH	PROGRAM TOTAL	FY 2011 EXPENSE	FY 2012 EXPENSE	FEDERAL AID AGREEMENT
11-12/100	Central Staff	1,224,486	890,812	0	0	2,115,298	0	2,115,298	1,057,450	1,057,848	PL-0011(051)
11-12/200	SJTA Administrative Fee	40,000	0	0	0	40,000	0	40,000	20,000	20,000	PL-0011(051)
	Total - Staff & Support	1,264,486	890,812	0	0	2,155,298	0	2,155,298	1,077,450	1,077,848	
11-12/301A	Atlantic County Subregional	0	0	0	86,400	86,400	21,600	108,000	108,000		STP-B00S(979)
11-12/301B	Atlantic County Subregional	0	0	0	86,400	86,400	21,600	108,000		108,000	STP-B00S(979)
11-12/302A	Cape May County Subregional	0	0	0	46,400	46,400	11,600	58,000	58,000		STP-B00S(979)
11-12/302B	Cape May County Subregional	0	0	0	46,400	46,400	11,600	58,000		58,000	STP-B00S(979)
11-12/303A	Cumberland County Subregional	0	0	0	72,400	72,400	18,100	90,500	90,500		STP-B00S(979)
11-12/303B	Cumberland County Subregional	0	0	0	72,400	72,400	18,100	90,500		90,500	STP-B00S(979)
11-12/304A	Salem County Subregional	0	0	0	38,400	38,400	9,600	48,000	48,000		STP-B00S(979)
11-12/304B	Salem County Subregional	0	0	0	38,400	38,400	9,600	48,000		48,000	STP-B00S(979)
	Total - Subregional (80% Fed)	0	0	0	487,200	487,200	121,800	609,000	304,500	304,500	
11-12/401A	FY11 Road Safety PD	75,000	0	0	0	75,000	0	75,000	75,000		PL-0011(051)
11-12/401B	FY12 Road Safety PD	75,000	0	0	0	75,000	0	75,000		75,000	
11-12/402A	FY11 Air Quality Analysis	40,000	0	0	0	40,000	0	40,000	40,000		PL-0011(051)
11-12/402B	FY12 Air Quality Analysis	40,000	0	0	0	40,000	0	40,000		40,000	
11-12/403A	FY11 Seat Belt Use Survey	50,000	0	0	0	50,000	0	50,000	50,000		PL-0011(051)
11-12/403B	FY12 Seat Belt Use Survey	50,000	0	0	0	50,000	0	50,000		50,000	
11-12/404A	FY11 Asset Data Collection	75,000	0	0	0	75,000	0	75,000	75,000		PL-0011(051)
11-12/404B	FY12 Asset Data Collection	75,000	0	0	0	75,000	0	75,000		75,000	
11-12/405	Western SJTPO CAM Plan	75,000	0	0	0	75,000	0	75,000	75,000		
11-12/406	FY11 Household Travel Survey	0	0	117,711	0	117,711	0	117,711	117,711		PL-0011(051)
11-12/407	FY11 Demographic Forecasts	0	0	50,000	0	50,000	0	50,000	50,000		PL-0011(051)
11-12/408A	FY11 Model Development	0	0	441,147	0	441,147	0	441,147	441,147		
11-12/408B	FY12 Model Development	0	0	119,118	0	119,118	0	119,118		119,118	
	Total - Tech. Studies	555,000	0	727,976	0	1,282,976	0	1,282,976	923,858	359,118	
	GRAND TOTAL	1,819,486	890,812	727,976	487,200	3,925,474	121,800	4,047,274	2,305,808	1,741,466	

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2011 - 2012 UNIFIED PLANNING WORK PROGRAM**

**TABLE 5A
FY 2011 CENTRAL STAFF BUDGET**

3-22-10

<u>Line Item#</u>	<u>Category</u>	<u>Sub Category</u>	<u>FY 2011 Budget</u>
	Labor		\$879,000
	LABOR		\$879,000
51515	Office Supplies		\$5,000
51530	Printing		\$1,000
	Travel		\$18,300
		52010 Car Lease	\$3,800
		52020 Lodging & Meals	\$3,000
		52021 Mileage	\$10,000
		52910 Gasboy	\$1,000
		53350 Car Repair	\$500
52240	Postage		\$3,000
	Telephone		\$10,500
		52610 Comcast	\$1,000
		52620 AT&T	\$7,500
		52640 Cell Phone	\$1,000
		53076 Avaya	\$1,000
	Maint. & Rent. Maintenance		\$6,150
		53070 Copier Maintenance	\$1,000
		55470 Eup. (postage) rental	\$5,000
		55410 Water	\$150
57910	Publications & Subscriptions		\$1,500
58140	Ads & Promotional		\$2,000
58322	Professional Development		\$2,000
58610	Association Dues		\$2,000
57090	Consultant Support (Audit, Legal)		\$30,000
51812	Software		\$5,000
	Rent		\$80,000
54001	Janitorial		\$4,000
	OPERATING		\$170,450
	New Equipment		\$8,000
	CAPITAL		\$8,000
	Total Central Staff		\$1,057,450

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2011 - 2012 UNIFIED PLANNING WORK PROGRAM**

**TABLE 5B
FY 2012 CENTRAL STAFF BUDGET**

3-22-10

<u>Line Item#</u>	<u>Category</u>	<u>Sub Category</u>	<u>FY 2012 Budget</u>
	Labor		\$879,398
	LABOR		\$879,398
51515	Office Supplies		\$5,000
51530	Printing		\$1,000
	Travel		\$18,300
		52010 Car Lease	\$3,800
		52020 Lodging & Meals	\$3,000
		52021 Mileage	\$10,000
		52910 Gasboy	\$1,000
		53350 Car Repair	\$500
52240	Postage		\$3,000
	Telephone		\$10,500
		52610 Comcast	\$1,000
		52620 AT&T	\$7,500
		52640 Cell Phone	\$1,000
		53076 Avaya	\$1,000
	Maint. & Rent. Maintenance		\$6,150
		53070 Copier Maintenance	\$1,000
		55470 Eup. (postage) rental	\$5,000
		55410 Water	\$150
57910	Publications & Subscriptions		\$1,500
58140	Ads & Promotional		\$2,000
58322	Professional Development		\$2,000
58610	Association Dues		\$2,000
57090	Consultant Support (Audit, Legal)		\$30,000
51812	Software		\$5,000
	Rent		\$80,000
54001	Janitorial		\$4,000
	OPERATING		\$170,450
	New Equipment		\$8,000
	CAPITAL		\$8,000
	Total Central Staff		\$1,057,848

TABLE 6A - SJTPO FY 2011 STAFF WORK PROGRAM						March 22, 2010	
BREAKDOWN OF ESTIMATED TASK COSTS							
						TOTAL	
						DIRECT	
NO.	TASK	RATIO	LABOR	EXPENSES	TOTAL		
11 - 12/110	TRANSPORTATION PLANNING						
11 - 12/111	Transportation Safety Planning	0.104	91,437	18,563	110,000		
11 - 12/113	2035 RTP Implementation	0.028	24,937	5,063	30,000		
11 - 12/114	Regional & Corridor Planning	0.085	74,812	15,188	90,000		
11 - 12/115	Current Regional Issues	0.038	33,250	6,750	40,000		
11 - 12/116	Geographic Information System	0.047	41,562	8,438	50,000		
11 - 12/117	Congestion Management System	0.019	16,625	3,375	20,000		
11 - 12/118	Public Involvement	0.028	24,937	5,063	30,000		
							370,000
11 - 12/120	SAFETY						
11 - 12/121	South Jersey Traffic Safety Alliance	0.132	116,374	23,626	140,000		
11 - 12/122	Community Safety Outreach	0.095	83,124	16,876	100,000		
							240,000
11 - 12/130	PROJECT DEVELOPMENT & PROGRAMMING						
11 - 12/131	Transportation Improvement Program	0.113	99,749	20,251	120,000		
11 - 12/132	Air Quality Planning	0.038	33,250	6,750	40,000		
11 - 12/133	Local Prelim. Eng. & Design Prog.	0.028	24,937	5,063	30,000		
							190,000
11 - 12/140	PROGRAM MANAGEMENT						
11 - 12/141	Administration and Program Mgmt.	0.132	116,374	23,626	140,000		
11 - 12/142	Board and TAC Support	0.057	49,875	10,125	60,000		
11 - 12/143	Unified Planning Work Program	0.019	16,625	3,375	20,000		
11 - 12/144	Subregional & Tech. Program Mgmt.	0.035	31,130	6,320	37,450		
							257,450
	TOTAL	1.000	879,000	178,450	1,057,450		

TABLE 6B - SJTPO FY 2012 STAFF WORK PROGRAM						March 22, 2010
BREAKDOWN OF ESTIMATED TASK COSTS						
		TASK			TOTAL	
		RATIO			DIRECT	
<u>NO.</u>	<u>TASK</u>		<u>LABOR</u>		<u>EXPENSES</u>	<u>TOTAL</u>
11 - 12/110	TRANSPORTATION PLANNING					
11 - 12/111	Transportation Safety Planning	0.104	91,444		18,556	110,000
11 - 12/113	2035 RTP Implementation	0.028	24,939		5,061	30,000
11 - 12/114	Regional & Corridor Planning	0.085	74,818		15,182	90,000
11 - 12/115	Current Regional Issues	0.038	33,252		6,748	40,000
11 - 12/116	Geographic Information System	0.047	41,565		8,435	50,000
11 - 12/117	Congestion Management System	0.019	16,626		3,374	20,000
11 - 12/118	Public Involvement	0.028	24,939		5,061	30,000
						370,000
11 - 12/120	SAFETY					
11 - 12/121	South Jersey Traffic Safety Alliance	0.132	116,383		23,617	140,000
11 - 12/122	Community Safety Outreach	0.095	83,131		16,869	100,000
						240,000
11 - 12/130	PROJECT DEVELOPMENT & PROGRAMMING					
11 - 12/131	Transportation Improvement Program	0.113	99,757		20,243	120,000
11 - 12/132	Air Quality Planning	0.038	33,252		6,748	40,000
11 - 12/133	Local Prelim. Eng. & Design Prog.	0.028	24,939		5,061	30,000
						190,000
11 - 12/140	PROGRAM MANAGEMENT					
11 - 12/141	Administration and Program Mgmt.	0.132	116,383		23,617	140,000
11 - 12/142	Board and TAC Support	0.057	49,879		10,121	60,000
11 - 12/143	Unified Planning Work Program	0.019	16,626		3,374	20,000
11 - 12/144	Subregional & Tech. Program Mgmt.	0.036	31,463		6,385	37,848
						257,848
	TOTAL	1.000	879,398		178,450	1,057,848

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY2011 - 2012 UNIFIED PLANNING WORK PROGRAM**

**TABLE 7
SUBREGIONAL TRANSPORTATION WORK PROGRAM SUMMARY**

3/22/10

	2011			2012		
	Total	Local Share	Federal Share	Total	Local Share	Federal Share
Atlantic	108000	21600	86400	108000	21600	86400
Cape May	58000	11600	46400	58000	11600	46400
Cumberland	90500	18100	72400	90500	18100	72400
Salem	48000	9600	38400	48000	9600	38400
Total	304500	60900	243600	304500	60900	243600

Task >	2011				2012			
	I	II	III	Total	I	II	III	Total
Atlantic	12000	38000	58000	108000	12000	38000	58000	108000
Cape May	5800	37200	15000	58000	5800	37200	15000	58000
Cumberland	7500	33000	50000	90500	7500	33000	50000	90500
Salem	5000	13000	30000	48000	5000	13000	30000	48000

Note- Task I is "Administration", Task II is "Data File, Tip & Public Participation", and Task III is "Supportive Studies" - This new format collapses the original Tasks II, III & IV into Task II.

Task III Supportive Studies - FY 2011 and Fy 2012	
Atlantic	
2011	Road Safety Audits for various county roads in Egg Harbor City
2012	Road Safety Audits for various county roads in Hammonton Twp.
Cape May	
2011	Road Safety Audit for portions of FA system - Phase I
2012	Road Safety Audit for portions of FA system - Phase II
Cumberland	
2011	Update County Development Review Standards-Relating to County Road network
2012	Update County Transportation Plan
Salem	
2011	Doing the planning involved in setting up the County Coordinated HSTP
2012	Update County Master Plan element

H:SJTPO:Programming:UPWP:FY 11-12 UPWP:County Programs:FY 11 12 County Subregional Funding Summary