

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2015
UNIFIED PLANNING WORK PROGRAM**

**TABLE 1
CENTRAL STAFF WORK PROGRAM**

May 27, 2014

Summary of Costs by Task

15/110 Regional Transportation Planning

15/111	Transportation Safety Planning	200,000
15/112	2035 Regional Transportation Plan Implementation	80,000
15/113	Regional and Corridor Planning	100,000
15/114	Current Regional Issues	50,000
15/115	Geographic Information System	50,000
15/116	Congestion Management Process	100,000
15/117	<u>Public Involvement</u>	<u>50,000</u>
	SUBTOTAL	\$630,000

15/120

15/121	SJTPO Traffic Safety Education Programs	\$100,000
15/122	<u>Safety Outreach and Research</u>	<u>\$50,000</u>
	SUBTOTAL	\$150,000

15/130

15/131	Transportation Improvement Program	140,000
15/132	Air Quality Planning	120,000
15/133	<u>Local Preliminary Engineering & Design Program</u>	<u>50,000</u>
	SUBTOTAL	\$310,000

15/140

15/141	Administration and Internal Management	100,000
15/142	Board and Technical Advisory Committee Support	60,000
15/143	Unified Planning Work Program	30,000
15/144	<u>Subregional and Technical Program Management</u>	<u>75,149</u>
	SUBTOTAL	\$265,149

TOTAL **\$1,355,149**

TABLE 1A
Central Staff Work Program - Program Area/RTP
Regional Transportation Plan 2040 Goals

May 27, 2014

Central Staff Program Areas	Promote Transportation Choices 1	Support the Regional Economy	Improve Transportation Safety	Improve Security	Mitigate Traffic Congestion	Protect and Enhance the Environment	Enhance Transportation System Connectivity	Maintain the Existing Transportation System
Transportation Safety Planning	•	o	•	o			o	
2040 Regional & Corridor Plan Implementation	•	o	o		o	o	o	•
Regional & Corridor Planning	o	o	o		•	o	•	•
Current Regional Issues	•	•				•	•	o
Geographic Information System					o		o	
Congestion Mangement Process		•	•	•	•	•	o	o
Public Involvement & Title VI	o	•			o			
SJTPO Traffic Safety Education Programs	o		•	o				
Safety Outreach and Research	o		•	o				
Transportation Improvement Program	•	o	•	•	•	•	•	•
Air Quality Planning		o	o			•		
Local Preliminary Engineering & Design Program		o	o				o	•
Administration & Internal Management	o	o	o	o	o	o	o	o
Board and Committee Support	o	o	o	o	o	o	o	o
Unified Planning Work Program	o	o	o	o	o	o	o	o
Subregional & Technical Program Management	o	o			o	o	o	•

• Primary Association oSecondary Association

TABLE 1B
Central Staff Work Program - MAP-21 Planning Factors

May 27, 2014

Central Staff Program Areas	Economic Vitality	Safety	Security	Accessibility & Mobility	Environment & Energy	Integration & Connectivity	Efficient System Management Operations	Preserve Existing Systems
Transportation Safety Planning	o	•	o				o	
2040 Regional & Corridor Plan Implementation	o	o		•	o	•	o	•
Regional & Corridor Planning	o	o		•	o	•	o	•
Current Regional Issues	•				•	•	•	o
Geographic Information System				o		o	o	
Congestion Mangement Process	•	•	•	o	•	o	o	o
Public Involvement & Title VI	•			•				
SJTPO Traffic Safety Education Programs	o	•	o					
Safety Outreach and Research	o	•	o					
Transportation Improvement Program	o	•	•	o	•	o	•	o
Air Quality Planning	o	o			•			
Local Preliminary Engineering & Design Program	o	o				o		•
Administration & Internal Management	o	o	o	o	o	o	o	o
Board and Committee Support	o	o	o	o	o	o	o	o
Unified Planning Work Program	o	o	o	o	o	o	o	o
Subregional & Technical Program Management	o	o		o		o		•

•Primary Association oSecondary Association

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2015 UNIFIED PLANNING WORK PROGRAM**

**TABLE 2
FUNDING OVERVIEW
February 20, 2014
Rev. May 2, 2014
Rev. May 19, 2014**

Central Staff Work Program		\$1,355,149	\$1,355,149
Administrative Services		\$50,000	\$72,000
Subregional Work Programs			
Atlantic County	\$115,000		\$115,000
Cape May County	\$58,000		\$58,000
Cumberland County	\$90,500		\$90,500
<u>Salem County</u>	<u>\$58,000</u>		<u>\$58,000</u>
Sub Total		\$321,500	\$321,500
Technical Program			
Professional & Technical Services	\$100,000		\$100,000
Reg'l Coordinated Human Service Trans. Plan	\$80,000		\$80,000
HSIP/CMAQ Project Development			\$150,000
SJ Travel Model Calibration			\$100,000
Sign Management Program Data Collection			\$386,250
Sub Total		<u>\$180,000</u>	<u>\$816,250</u>
Grand Total		\$1,906,649	\$2,564,899

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

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2015 UNIFIED PLANNING WORK PROGRAM**

**TABLE 3
PROGRAMMED USDOT RESOURCES**

**February 20, 2014
Rev. May 2, 2014
Rev. May 19, 2014**

Balance of FY12 & FY13 FTA			888,250	
FHWA FY 14 PL Allocation	\$909,743		909,743	
FHWA/FTA Consolidated Planning FY14 PL Flex	<u>\$445,406</u>		445,406	
TOTAL PL		<u>\$1,355,149</u>		\$2,243,399
FHWA FY 2015 Surface Transportation Program Funds	<u>\$487,200</u>		<u>257,200</u>	
TOTAL STP-SJ		<u>\$487,200</u>		<u>\$257,200</u>
TOTAL FHWA RESOURCES for FY 2015 UPWP		<u>\$1,842,349</u>		\$2,500,599
LOCAL MATCH for FY 2015	\$64,300		\$64,300	
TOTAL LOCAL MATCH		<u>\$64,300</u>		<u>\$64,300</u>
GRAND TOTAL		<u>\$1,906,649</u>		\$2,564,899

NOTE: Local Match supports Subregional Planning Program activities

SJTPO FY 2015 UNIFIED PLANNING WORK PROGRAM

May 27, 2014

TABLE 4, USDOT FUNDING SOURCE SUMMARY

ACTIVITY	PROGRAM	FHWA PL	FHWA HSIP	FHWA STP-SJ	TOTAL FEDERAL	LOCAL MATCH	PROGRAM TOTAL	FEDERAL AID AGREEMENT
15/100	Central Staff	1,355,149	0	0	1,355,149	0	1,355,149	
15/200	Administrative Fee	<u>72,000</u>	<u>0</u>	<u>0</u>	<u>72,000</u>	<u>0</u>	<u>72,000</u>	
	Total - Central Staff Work Program	1,427,149	0	0	1,427,149	0	1,427,149	
15/301	Atlantic County Subregional	0	0	92,000	92,000	23,000	115,000	
15/302	Cape May County Subregional	0	0	46,400	46,400	11,600	58,000	
15/303	Cumberland County Subregional	0	0	72,400	72,400	18,100	90,500	
15/304	Salem County Subregional	<u>0</u>	<u>0</u>	<u>46,400</u>	<u>46,400</u>	<u>11,600</u>	<u>58,000</u>	
	Total - Subregional (80% Federal)	0	0	257,200	257,200	64,300	321,500	
15/401	Professional & Technical Services	100,000	0	0	100,000	0	100,000	
15/402	Regional Coordinated HSTP	80,000	0	0	80,000	0	80,000	
15/403	SJTDM Recalibration	100,000	0	0	100,000	0	100,000	
15/404	Local Safety & CMAQ PD	150,000	0	0	150,000	0	150,000	
15/405	Sign Mgt. System Data Collection	386,250	0	0	386,250	0	386,250	
	Total - Technical Studies	816,250	0	0	816,250	0	816,250	
	GRAND TOTAL	2,243,399	0	257,200	2,500,599	64,300	2,564,899	

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2015 UNIFIED PLANNING WORK PROGRAM**

**TABLE 5
CENTRAL STAFF BUDGET**

May 27, 2014

<u>Line Item#</u>	<u>Category</u>	<u>Sub Category</u>	<u>FY 2015 Budget</u>
	Labor		\$1,185,399
	LABOR		\$1,185,399
51515	Office Supplies		\$3,500
51530	Printing		\$1,000
	Travel		\$12,000
		52020 Lodging & Meals	\$4,000
		52021 Mileage	\$8,000
52240	Postage		\$1,500
	Telephone		\$13,000
		52610 Comcast	\$1,500
		52620 AT&T	\$10,000
		52640 Cell Phone	\$500
		53076 AV Communications	\$1,000
	Equipment Rental & Maintenance		\$4,000
		55470 Copier & Postage rental	\$4,000
55410	Water		\$150
57910	Publications & Subscriptions		\$1,000
58140	Ads & Promotional		\$500
58322	Professional Development		\$6,000
58610	Association Dues		\$5,000
57090	Consultant Support		\$12,000
51812	Software		\$4,000
55201	Electric Utility		\$4,000
55271	Gas Utility		\$1,500
57001	Legal Services		\$20,000
55480	Rent		\$65,600
54001	Janitorial		\$5,000
	OPERATING		\$159,750
	New Equipment		\$10,000
	NEW EQUIPMENT		\$10,000
	TOTAL CENTRAL STAFF		\$1,355,149

TABLE 6 - SJTPO FY 2015 STAFF WORK PROGRAM						June 25, 2014	
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>
15/110	TRANSPORTATION PLANNING						
15/111	Transportation Safety Planning	0.148		174,947	25,053		200,000
15/112	2040 RTP Implementation	0.059		69,979	10,021		80,000
15/113	Regional & Corridor Planning	0.074		87,474	12,526		100,000
15/114	Current Regional Issues	0.037		43,737	6,263		50,000
15/115	Geographic Information System	0.037		43,737	6,263		50,000
15/116	Congestion Management Process	0.074		87,474	12,526		100,000
15/117	Public Involvement & Title VI	0.037		43,737	6,263		50,000
							630,000
15/120	SAFETY						
15/121	Traffic Safety Education Programs	0.074		87,474	12,526		100,000
15/122	Safety Outreach & Research	0.037		43,737	6,263		50,000
							150,000
15/130	PROJECT DEVELOPMENT & PROGRAMMING						
15/131	Transportation Improvement Program	0.103		122,463	17,537		140,000
15/132	Air Quality Planning	0.089		104,968	15,032		120,000
15/133	Local Prelim. Eng. & Design Prog.	0.037		43,737	6,263		50,000
							310,000
15/140	PROGRAM MANAGEMENT						
15/141	Administration and Internal Mgmt.	0.074		87,474	12,526		100,000
15/142	Board and Committee Support	0.044		52,484	7,516		60,000
15/143	Unified Planning Work Program	0.022		26,242	3,758		30,000
15/144	Subregional & Tech. Program Mgmt.	0.055		65,736	9,413		75,149
							265,149
	TOTAL	1.000		1,185,399	169,750		1,355,149

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2015 UNIFIED PLANNING WORK PROGRAM**

TABLE 7

COUNTY SUBREGIONAL TRANSPORTATION WORK PROGRAM FUNDING SUMMARY

- May 27, 2014 -									
	I	II	III	Total	Federal Share *	Task III			
						Staff	Consult. +	Capital Purchase	Total
Atlantic	12,000	41,000	62,000	115,000	92,000	62,000	None	None	62,000
Cape May	5,800	37,200	15,000	58,000	46,400	3,000	12,000	None	15,000
Cumberland	7,500	33,000	50,000	90,500	72,400	10,000	40,000	None	50,000
Salem	5,000	23,000	30,000	58,000	46,400	6,000	24,000	None	30,000
	30,300	134,200	157,000	321,500	257,200				

Task III Projects
Atlantic - County Master Plan Update
Cape May - County Transportation Plan Update
Cumberland - Intersection Improvement Analysis
Salem - Update County Growth Management Plan / Update County Road Functional Classification System

* 80 % of total county subregional budget. A 20 % county match required .
+ Amounts shown in this column represent the maximum funding amount that can be allocated to a consultant (80 % of total Task III project budget). Actual consultant participation and funding level may be less than this.