

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

ITEM 1505-17: Approving an Amendment to the FY 2016 Unified Planning Work Program for Task III of the Cumberland County Subregional Program

PROPOSAL

At its May 11, 2015 meeting, the SJTPO Technical Advisory Committee recommended that the Policy Board approve an amendment to the FY 2016 Cumberland County Subregional Program that is included in the FY 2016 UPWP.

BACKGROUND

The FY 2016 Cumberland County Subregional Work Program in the approved FY 2016 SJTPO UPWP includes, as a Task III Supportive Study, a *County Signal Optimization Study* (to be completed by a consultant) for two road corridors in the cities of Vineland and Millville.

Since the May 2015 Policy Board approval of the FY 2016 UPWP, Cumberland County was informed by SJTPO that their original Task III project would be eligible for CMAQ funding. In light of this alternative funding option, the County is requesting to replace their original Task III project with an *Intersection Improvement Analysis*.

This replacement project, also to be completed by a consultant, would involve the technical analysis of selected locations to determine appropriate intersection improvements, and the design of these improvements (as appropriate). This amendment would not involve any change to total amount originally programmed for the Cumberland County FY 2016 Work Program (\$90,500), nor to the Task III project amount (\$ 50,000).

**Task 16/303: CUMBERLAND COUNTY FY 2016
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

Objective:

Improve the efficiency of the region's transportation network and system by participating in Subregional transportation planning efforts. Develop, implement and administer the County's Subregional Work Program. Review and update the information base needed for transportation planning activities. Develop County Transportation Improvement and Study and Development programs and assist SJTPO in their TIP development process. Coordinate the County's transportation planning with SJTPO and other related organizations that support public involvement.

Activities and Products:

Tasks I and II of the County Work Program

1. Develop FY 2017 County Subregional Work Program.
2. Provide SJTPO with all traffic counts taken by the County in FY 2016.
3. Provide SJTPO with construction- ready road projects or other (e.g., scoping) projects to be included in the SJTPO TIP.
4. At the request of SJTPO, review, comment and (as needed) participate various SJTPO plans, projects and activities.
5. Develop, or participate in the development of, transportation-related plans, projects and activities at the municipal, county, regional and state level. Identify areas, facilities and projects for transportation improvements.
6. Actively solicit public participation in the County's transportation planning process.

Tasks III of the County Work Program- Intersection Improvement Analysis

This project will identify intersections that are to be targeted for improvement analysis. The necessary technical analysis of selected locations will be completed to determine appropriate intersection improvements, and the design of intersection improvements will be prepared as appropriate. The project will be completed by a consultant and County staff.

NOTE: This is a continuation of the Task III technical analysis effort undertaken by the County in FY 2015. This FY 2016 Task III project will focus on intersections not analyzed in FY 2015.

Funding: Estimated cost of the Task III Supportive Study is **\$ 50,000**
Estimated total program cost is **\$ 90,500**

Federal/Local share breakdown of total cost is:

Federal Share (80%) - \$72,400

County Match (20 %) - \$18,100

Project Manager: William Schiavi

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 1505-17: Approving an Amendment to the FY 2016 Unified Planning Work Program for Task III of the Cumberland County Subregional Program

WHEREAS, the South Jersey Transportation Planning Organization (SJTPO) is the Metropolitan Planning Organization (MPO) designated under federal law for the southern region of New Jersey, including Atlantic, Cape May, Cumberland and Salem Counties; and

WHEREAS, in March of 2015, the SJTPO Policy Board approved the SJTPO FY 2016 UPWP, which includes the Subregional Work Programs for the four SJTPO counties; and

WHEREAS, the four SJTPO counties have not yet but will soon be executing their FY 2016 Subregional Subcontract Agreements; and

WHEREAS, the FY 2016 Cumberland County Subregional Work Program included, as a Task III Supportive Study, a *County Signal Optimization Study*, which was to be completed by a consultant; and

WHEREAS, the County has, since the approval of the FY 2016 UPWP, been informed by SJTPO that the work included in the *Signal Optimization Study* is eligible for CMAQ funding; and

WHEREAS, in light of this alternative funding option, Cumberland County has requested that SJTPO replace the County's original FY 2016 Task III project with an *Intersection Improvement Analysis*, similar to the County's FY 2015 Task III project; and

WHEREAS, this requested revision will not result in any change to the total amount originally programmed for the FY 2016 Cumberland County FY 2016 Subregional Program nor for the programmed amounts of the three individual Tasks in the Program.

NOW THEREFORE BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby approves an amendment to the Cumberland County FY 2016 Subregional Work Program of the SJTPO FY 2016 UPWP to change the County's Task III program from a *Signal Optimization Study* to an *Intersection Improvement Analysis*.

BE IT FURTHER RESOLVED, that the Policy Board requests that the South Jersey Transportation Authority execute the appropriate contractual arrangements with the consultant on behalf of the SJTPO.

Certification

I hereby certify that the foregoing is a correct and true copy of a resolution adopted by the Policy Board of the South Jersey Transportation Planning Organization at its meeting of May 26, 2015.



Will Pauls, Secretary/Treasurer

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

ITEM 1507-30: Approving an Amendment to the FY 2016 Salem County Subregional Program

PROPOSAL

At its July 13, 2015 meeting, the SJTPO Technical Advisory Committee recommended that the Policy Board approve an amendment to the FY 2016 Salem County Subregional Program that is included in the FY 2016 UPWP.

BACKGROUND

The FY 2016 Salem County Subregional Work Program in the approved FY 2016 SJTPO UPWP includes, as a Task III Supportive Study, a *Comprehensive County Traffic Counting Program* (to be completed in-house by County staff).

Since the March 2015 Policy Board approval of the FY 2016 UPWP, Salem County identified a need to complete an analysis of several intersections and road segments, including the following;

- Watson Mill and Commissioners Pike
- Watson Mill and Aldine-Alloway Road
- Bailey Street and NJ Rt. 55 Intersection – traffic signal analysis
- Almond Road (Co. 540) – traffic calming in the Parvin State Park Beach area
- Parvin Mill (Co. 645)- Just South of Thundergust area to Almond Road – Traffic calming

The project would involve the technical analysis of these locations to determine appropriate roadway, intersection and/or traffic signal improvements. Improvement designs or specifications would be prepared as part of this project. County staff would still want to complete a number of traffic counts at selected locations, but this sub-task would be scaled back from what was originally conceived in the County Subregional Work Program adopted earlier in 2015.

In light of this identified need, the County is requesting to revise their original Task III project as follows:

- A. **Roadway and Intersection Improvement Analysis**- to be completed by a consultant, with assistance from County staff.
- B. **Traffic Counting Program of Selected County locations** - to be completed in-house by County staff. This represents a scaled-back version of the County's original FY 2016 Task III comprehensive traffic counting project.

This amendment would not involve any change to the total amount originally programmed for the Salem County FY 2016 Work Program (\$58,000), nor to the Task III project amount (\$ 30,000).

**Task 16/304: SALEM COUNTY FY 2016 SUBREGIONAL
TRANSPORTATION PLANNING PROGRAM**

Objective:

Improve the efficiency of the region's transportation network and system by participating in Subregional transportation planning efforts. Develop, implement and administer the County's Subregional Work Program. Review and update the information base needed for transportation planning activities. Develop County Transportation Improvement and Study and Development programs and assist SJTPO in their TIP development process. Coordinate the County's transportation planning with SJTPO and other related organizations that support public involvement.

Activities and Products:

Tasks I and II of the County Work Program

1. Develop the FY 2017 County Subregional Work Program.
2. Provide SJTPO with all traffic counts taken by the County in FY 2016.
3. Provide SJTPO with construction- ready road projects or other (e.g., scoping) projects to be included in the SJTPO TIP.
4. Review, comment and (as needed) participate in various SJTPO projects and planning activities.
5. Develop, or participated in the development of, transportation-related plans, projects and activities at the municipal, county, regional and state level.
6. Actively solicit public participation in the County's transportation planning process.

Tasks III of the County Work Program-

- A. Complete an analysis of selected intersections and road segments. Complete necessary technical analysis of these locations to determine appropriate roadway, intersection, and/or traffic signal improvements. Prepare improvement designs or specifications. This program will be completed by a consultant.
- B. Complete a traffic counting program of selected locations in Salem County. This program will be completed in-house by County Planning and Engineering staff.

Funding: Estimated cost of the Task III Supportive Study is **\$ 30,000**
Estimated total program cost is **\$ 58,000**

Federal/Local share breakdown of total cost is:

Federal Share (80%) - \$46,400

County Match (20 %) - \$11,600

Project Manager: William Schiavi

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 1507-30: Approving an Amendment to the FY 2016 Salem County Subregional Program

WHEREAS, the South Jersey Transportation Planning Organization (SJTPO) is the Metropolitan Planning Organization (MPO) designated under federal law for the southern region of New Jersey, including Atlantic, Cape May, Cumberland and Salem Counties; and

WHEREAS, in March of 2015, the SJTPO Policy Board approved the SJTPO FY 2016 UPWP, which includes the Subregional Work Programs for the four SJTPO counties; and

WHEREAS, the four SJTPO counties have not yet but will soon be executing their FY 2016 Subregional Subcontract Agreements; and

WHEREAS, the FY 2016 Salem County Subregional Work Program included, as a Task III Supportive Study, a *Comprehensive County Traffic Counting Program*, which was to be completed by the County; and

WHEREAS, the County has, since the approval of the FY 2016 UPWP, identified a need to complete an analysis of several intersections and road segments, including a traffic signal analysis; and

WHEREAS, in light of this identified need, Salem County has requested that SJTPO revise the County's original FY 2016 Task III project with a *Roadway and Intersection Improvement Analysis* and a modified (scaled-back) *County Traffic Counting Program*; and

WHEREAS, this requested revision will not result in any change to the total amount originally programmed for the FY 2016 Salem County FY 2016 Subregional Program nor for the programmed amounts of the three individual Tasks in the Program.

NOW THEREFORE BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby approves an amendment to the Cumberland County FY 2016 Subregional Work Program of the SJTPO FY 2016 UPWP to revise the County's Task III program from a *Comprehensive County Traffic Counting Program* to 1) *Roadway and Intersection Improvement Analysis* and 2) *Traffic Counting Program of Selected County Locations*.

BE IT FURTHER RESOLVED, that the Policy Board requests that the South Jersey Transportation Authority execute the appropriate contractual arrangements with Salem County on behalf of the SJTPO.

Certification

I hereby certify that the foregoing is a correct and true copy of a resolution adopted by the Policy Board of the South Jersey Transportation Planning Organization at its meeting of July 27, 2015.


Will Pauls, Secretary/Treasurer

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

ITEM 1507-31: Approving an Amendment to the FY 2016 Unified Planning Work Program Transferring \$123,528 from the Central Staff Work Program to the Technical Program

PROPOSAL

At its July 13, 2015 meeting, the SJTPO Technical Advisory Committee recommended that the Policy Board approve an amendment to the FY 2016 Unified Planning Work Program (UPWP) to transfer \$123,528 from the Central Staff Work Program (CSWP) to two technical assistance projects.

BACKGROUND

The FY 2016 UPWP currently includes funding for the position of Traffic Safety Program Manager at a base salary of \$82,222 and total salary burden of \$112,394. Due to shifting state and federal priorities and the federal requirement to conduct data-driven programs, this currently vacant SJTPO staff position is no longer necessary or useful and is being eliminated.

In addition, the vacant Transportation Planner position is not expected to be filled until at least October, so a portion of salary for that position is being transferred as well. This total of \$123,528 will be directed to the Technical Program with \$60,000 assigned to fully fund the Sign Management System Development project and \$63,528 added to CMAQ/HSIP Project Development.

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2016
UNIFIED PLANNING WORK PROGRAM**

**TABLE 1
CENTRAL STAFF WORK PROGRAM
July 12, 2015**

Summary of Costs by Task

16/110 Regional Transportation Planning

16/111	Transportation Safety Planning	100,000
16/112	2035 Regional Transportation Plan Implementation	80,000
16/113	Regional and Corridor Planning	70,000
16/114	Current Regional Issues	50,000
16/115	Geographic Information System	50,000
16/116	Congestion Management Process	80,000
16/117	<u>Public Involvement</u>	<u>50,000</u>
	SUBTOTAL	\$480,000

16/120

16/121	SJTPO Traffic Safety Education Programs	\$36,472
16/122	<u>Safety Outreach and Research</u>	<u>\$20,000</u>
	SUBTOTAL	\$56,472

16/130

16/131	Transportation Improvement Program	120,000
16/132	Air Quality Planning	100,000
16/133	<u>Local Project Development</u>	<u>120,000</u>
	SUBTOTAL	\$340,000

16/140

16/141	Administration and Internal Management	100,000
16/142	Board and Technical Advisory Committee Support	50,000
16/143	Unified Planning Work Program	50,000
16/144	<u>Subregional and Technical Program Management</u>	<u>47,098</u>
	SUBTOTAL	\$247,098

TOTAL **\$1,123,570**

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2016 UNIFIED PLANNING WORK PROGRAM**

**TABLE 2
FUNDING OVERVIEW
July 5, 2015**

Central Staff Work Program	<u>\$1,247,098</u>	\$1,123,570
Administrative Services	\$75,000	\$75,000
Subregional Work Programs		
Atlantic County	\$142,000	
Cape May County	\$58,000	
Cumberland County	\$90,500	
<u>Salem County</u>	<u>\$58,000</u>	
Sub Total	\$348,500	\$348,500
Technical Program		
Professional & Technical Services	\$100,000	
RTP Scenario Planning	\$150,000	
Ladders of Opportunity Assessment	\$50,000	
2yr. Program Support Data Collection	\$250,000	
2yr. Local Safety & CMAQ Project Development	\$250,000	\$313,528
2yr. Sign Management System Data Collection	\$450,000	\$510,000
<u>SJTPO Website Development</u>	<u>\$50,000</u>	
Sub Total	<u>\$1,300,000</u>	\$1,423,528
Grand Total	\$2,970,598	\$2,970,598

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

SJTPO FY 2016 UNIFIED PLANNING WORK PROGRAM

July 12, 2015

TABLE 4, USDOT FUNDING SOURCE SUMMARY

ACTIVITY	PROGRAM	FHWA PL	FHWA HSIP	FHWA STP-SJ	TOTAL FEDERAL	LOCAL MATCH	PROGRAM TOTAL	FEDERAL AID AGREEMENT
16/100	Central Staff Work Program	1,123,570	0	0	1,123,570	0	1,123,570	
16/200	Administrative Fee	75,000	0	0	75,000	0	75,000	
	Total - CSWP & Admin Fee	1,198,570	0	0	1,198,570	0	1,198,570	
16/301	Atlantic County Subregional	0	0	113,600	113,600	28,400	142,000	
16/302	Cape May County Subregional	0	0	46,400	46,400	11,600	58,000	
16/303	Cumberland County Subregional	0	0	72,400	72,400	18,100	90,500	
16/304	Salem County Subregional	0	0	46,400	46,400	11,600	58,000	
	Total - Subregional (80% Federal)	0	0	278,800	278,800	69,700	348,500	
16/401	Professional & Technical Services	100,000	0	0	100,000	0	100,000	
16/402	RTP Scenario Planning	150,000	0	0	150,000	0	150,000	
16/403	Ladders of Opportunity Assessment	50,000	0	0	50,000	0	50,000	
16/404	Program Support Data Collection	250,000	0	0	250,000	0	250,000	Project Completion 6/30/17
16/405	Local Safety & CMAQ Project Development	250,000	0	0	250,000	0	313,528	Project Completion 6/30/17
16/406	Sign Management System Data Collection	450,000	0	0	450,000	0	510,000	Project Completion 6/30/17
16/407	SJTPO Website Development	50,000	0	0	50,000	0	50,000	
	Total - Technical Studies	1,300,000	0	0	1,300,000	0	1,423,528	
	GRAND TOTAL	2,498,570	0	278,800	2,777,370	69,700	2,970,598	

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2016 UNIFIED PLANNING WORK PROGRAM**

**TABLE 5
CENTRAL STAFF BUDGET**

July 12, 2015

<u>Line Item#</u>	<u>Category</u>	<u>Sub Category</u>	<u>FY 2016 Budget</u>
	Labor		\$923,462
	LABOR		\$923,462
51515	Office Supplies		\$3,500
51530	Printing		\$1,000
	Travel		\$24,358
		52020 Lodging & Meals	\$10,000
		52021 Mileage	\$14,358
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		\$10,000
51812	Software		\$4,000
55201	Electric Utility		\$4,000
55271	Gas Utility		\$1,500
57001	Legal Services		\$40,000
55480	Rent		\$65,600
54001	Janitorial		\$5,000
	OPERATING		\$190,108
	New Equipment		\$10,000
	NEW EQUIPMENT		\$10,000
	TOTAL CENTRAL STAFF		\$1,123,570

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 1507-31: Approving an Amendment to the FY 2016 Unified Planning Work Program Transferring \$123,528 from the Central Staff Work Program to the Technical Program

WHEREAS, the South Jersey Transportation Planning Organization (SJTPO) is the Metropolitan Planning Organization (MPO) designated under federal law for the southern region of New Jersey, including Atlantic, Cape May, Cumberland and Salem Counties; and

WHEREAS, in March of 2015, the SJTPO Policy Board approved the SJTPO FY 2016 Unified Planning Work Program (UPWP); and

WHEREAS, the FY 2016 UPWP includes funding in the central Staff Work Program (CSWP) for the position of Safety Program Manager, currently vacant; and

WHEREAS, federal and state safety policies emphasize data-driven project and program development, along with regional approaches; and

WHEREAS, there is a need to supplement funding for the FY 2016-2017 Sign Management System Project and FY 2016-2017 CMAQ/HSIP Project Development Assistance.

NOW THEREFORE BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby approves an amendment to the SJTPO FY 2016 UPWP to transfer \$123,528 from the Central Staff Work Program to two Technical Program projects.

Certification

I hereby certify that the foregoing is a correct and true copy of a resolution adopted by the Policy Board of the South Jersey Transportation Planning Organization at its meeting of July 27, 2015.


Will Pauls, Secretary/Treasurer