

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

ITEM 1807-17: Approving an Amendment to the FY 2019 Unified Planning Work Program for a Budget Modification and Time Extension

PROPOSAL

At its July 9, 2018 meeting, the SJTPO Technical Advisory Committee recommended that the Policy Board approve an amendment to the FY 2019 Unified Planning Work Program for budget modification associated with Task 19/101 Central Staff Salaries/Labor and Task 19/403 SJTPO Regional Freight Plan Development. Additionally, the amendment changes Task 19/403 Regional Freight Plan Development from a one-year to a two-year effort.

BACKGROUND

In late May, NJDOT advised that SJTPO's apportionment of FTA Consolidated Planning funds, (FY 2018 PL Flex) would be \$449,903, which is \$19,903 more than last year and what was originally budgeted within the FY 2019 UPWP. Of the \$19,903, \$8,675 will be used for Task 19/101 Central Staff Salaries/Labor. The additional funds will be used to cover the increase in cost associated with an employee now taking insurance offered by the organization.

The remaining \$11,228, of the \$19,903, will be budgeted towards Task 19/403 SJTPO Regional Freight Plan Development technical study. The technical study was one of five technical efforts included within SJTPO's FY 2019 UPWP.

Advanced Infrastructure Design, Inc. as the selected as the consultant for the Regional Pavement Condition Data Collection technical study with a cost estimate of \$171,366.39, whereas \$173,957 was budgeted through Task 19/401 Regional Pavement Condition Data Collection in SJTPO's UPWP for FY 2019. The \$2,587 of available budget will be added to the SJTPO Regional Freight Plan Development technical study. Initially budgeted for \$52,000, with this amendment the revised total budget for that technical study will be \$65,815 within the FY 2019 UPWP.

The amendment also changes the SJTPO Regional Freight Plan Development technical effort from a one-year to a two-year effort with a new completion date of June 30, 2020. The reason this task is being extended is to allow time to complete the technical effort given delays associated with changes to the cost and scope, which necessitated a re-release of the RFP and will delay the project kick-off to December 2018. The effort is expected to require 9 to 10 months to complete.

Revised financial tables (Tables 2-10) for the FY 2019 UPWP are attached, which provide additional details related to the amendment. Changes to the financial tables are highlighted in yellow for any easy reference.

Table 2a
Funding Overview for FY 2019 UPWP

last revised 7/13/2018

			BUDGET
19/ 100	Central Staff Work Program		
19/ 101	Central Staff Salaries/Labor		\$ 1,105,265
19/ 102	Operating/Direct Expenses		\$ 181,400
<i>Subtotal Central Staff Work Program</i>			\$ 1,286,665
19/ 200	Financial Administration		
19/ 201	Financial & Administrative Services		\$ 71,500
<i>Subtotal Financial Administration</i>			\$ 71,500
19/ 300	Subregional Planning Work Programs		
19/ 301	Atlantic County		\$ 142,000
19/ 302	Cape May County		\$ 73,000
19/ 303	Cumberland County		\$ 95,500
19/ 304	Salem County		\$ 43,000
<i>Subtotal Subregional Planning Work Programs (80% Federal + 20% Local Match)</i>			\$ 353,500
19/ 400	Technical Program		
19/ 401	Regional Pavement Condition Data Collection		\$ 171,370
19/ 402	Program Support Data Collection (2-year)	FHWA PL	\$ 35,000
19/ 403	SJTPO Regional Freight Plan Development (2-year)		\$ 65,815
19/ 404	Regional Roundabout Feasibility Assessment (2-year)		\$ 250,000
19/ 405	Local Safety Program Design Assistance (2-year)	FHWA HSIP	\$ 350,000
<i>Subtotal Technical Program</i>			\$ 872,185
<i>FHWA PL Total</i>			\$ 272,185
<i>FHWA HSIP Total</i>			\$ 600,000
FY 2019 Programmed USDOT Resources Total			\$ 2,583,850

Table 2b
Funding Overview for FY 2018 UPWP Continuing Work

last revised 7/13/2018

			BUDGET
18/ 400	NJDOT Continuing Task Orders		
18/ 401	Professional & Technical Services		\$ 35,022
18/ 404	Regional Bicycle and Pedestrian Trail Network		\$ 90,021
18/ 405	Automated Pavement Condition Data Collection Pilot		\$ 55,021
18/ 406	Program Support Data Collection		\$ 40,022
18/ 407	Cumberland County Bicycle/Pedestrian Safety Action Plan		\$ 344,781
18/ 408	Regional Signal Timing Initiative		\$ 125,000
18/ 409	Ocean Drive (CR 621) Upgrades and Bridge Improvements Local Concept Development Study		\$ 1,400,000
<i>Subtotal FY 2018 NJDOT Continuing Task Orders</i>			\$ 2,089,867
FY 2018 NJDOT Continuing Task Orders Total			\$ 2,089,867

Grand Total \$ 4,673,717

Table 3
Programmed USDOT Planning Resources

last revised 7/13/2018

	BUDGET	
100% FHWA & FTA PL (16) Carryover - FY 2017 UPWP		\$154,463
FHWA FY 2018 Planning (PL) Allocation		\$1,025,984
FHWA/FTA Consolidated Planning FY 2018 PL Flex		\$449,903
<i>Subtotal FHWA PL</i>	\$1,630,350	
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FHWA Highway Safety Improvement Program (HSIP) Funds		\$600,000
<i>Subtotal FHWA HSIP</i>	\$600,000	
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FHWA Congestion Mitigation and Air Quality Improvement Program (CMAQ) Funds		\$0
<i>Subtotal FHWA CMAQ</i>	\$0	
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FHWA FY 2018 Surface Transportation Block Grant Program Funds		\$282,800
<i>Subtotal FHWA STBGP-SJ</i>	\$282,800	
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<i>Total Federal Funds</i>	\$2,513,150	
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Subregional Planning Work Programs Local Match		\$70,700
<i>Total Local Match</i>	\$70,700	
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FY 2019 Programmed USDOT Resources Total		\$2,583,850
FY 2018 NJDOT Continuing Task Orders Total		\$2,089,867
Grand Total		\$4,673,717

**Table 4
USDOT Funding Source Summary**

last revised 7/13/2018

NO.	TASK	PL	FHWA				Total Federal	Local Match	Total Program
			STP (Non-Urbanized)	HSIP	CMAQ	STBGP-SJ			
19/ 100	Central Staff Work Program								
19/ 101	Central Staff Salaries/Labor	\$1,105,265	\$0	\$0	\$0	\$0	\$1,105,265	\$0	\$1,105,265
19/ 102	Operating/Direct Expenses	\$181,400	\$0	\$0	\$0	\$0	\$181,400	\$0	\$181,400
19/ 200	Financial Administration	\$71,500	\$0	\$0	\$0	\$0	\$71,500	\$0	\$71,500
	<i>Subtotal</i>	\$1,358,165	\$0	\$0	\$0	\$0	\$1,358,165	\$0	\$1,358,165
19/ 300	Subregional Planning Work Programs					(80%)	(20%)	(100%)	
19/ 301	Atlantic County	\$0	\$0	\$0	\$0	\$113,600	\$28,400	\$142,000	\$142,000
19/ 302	Cape May County	\$0	\$0	\$0	\$0	\$58,400	\$14,600	\$73,000	\$73,000
19/ 303	Cumberland County	\$0	\$0	\$0	\$0	\$76,400	\$19,100	\$95,500	\$95,500
19/ 304	Salem County	\$0	\$0	\$0	\$0	\$34,400	\$8,600	\$43,000	\$43,000
	<i>Subtotal Subregional County Work Programs</i>	\$0	\$0	\$0	\$0	\$282,800	\$70,700	\$353,500	\$353,500
19/ 400	Technical Program								
19/ 401	Regional Pavement Condition Data Collection	\$171,370	\$0	\$0	\$0	\$0	\$171,370	\$0	\$171,370
19/ 402	Program Support Data Collection (2-year)	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
19/ 403	SJTPO Regional Freight Plan Development (2-year)	\$65,815	\$0	\$0	\$0	\$0	\$65,815	\$0	\$65,815
19/ 404	Regional Roundabout Feasibility Assessment (2-year)	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
19/ 405	Local Safety Program Design Assistance (2-year)	\$0	\$0	\$350,000	\$0	\$0	\$350,000	\$0	\$350,000
	<i>Subtotal Technical Program</i>	\$272,185	\$0	\$600,000	\$0	\$0	\$872,185	\$0	\$872,185
	FY 2019 USDOT Funding Source Total	\$1,630,350	\$0	\$600,000	\$0	\$282,800	\$2,513,150	\$70,700	\$2,583,850
	FY 2018 NJDOT Continuing Task Orders Total	\$220,086	\$1,400,000	\$344,781	\$125,000	\$0	\$2,089,867	\$0	\$2,089,867
	Grand Total	\$1,850,436	\$1,400,000	\$944,781	\$125,000	\$282,800	\$4,603,017	\$70,700	\$4,673,717

Table 5
Central Staff Work Program
Breakdown of Estimated Costs by Task

NO.	TASK	TASK RATIO	Central Staff Work Program Task 19/100	<i>last revised</i>		<i>7/13/2018</i>
				Salaries/Labor Task 19/101	Operating/Direct Expenses Task 19/102	
19/ 110 Transportation Planning						
19/	111 Performance Based Planning	7.50%	\$ 96,500	\$ 82,895	\$	13,605
19/	112 Multi-Modal Planning	4.50%	\$ 57,898	\$ 49,735	\$	8,163
19/	113 Transportation Safety Planning	10.00%	\$ 128,665	\$ 110,525	\$	18,140
19/	114 Congestion Management & Relief Planning	5.00%	\$ 64,335	\$ 55,265	\$	9,070
19/	115 Economic Development & Tourism	2.00%	\$ 25,733	\$ 22,105	\$	3,628
19/	116 Resiliency & Reliability Planning	2.00%	\$ 25,733	\$ 22,105	\$	3,628
19/	117 Intelligent Transportation Systems Planning	1.50%	\$ 19,301	\$ 16,580	\$	2,721
19/	118 Environmental & Air Quality Planning	1.50%	\$ 19,301	\$ 16,580	\$	2,721
19/	119 Regional Coordination & Collaboration	4.50%	\$ 57,898	\$ 49,735	\$	8,163
			\$ 495,364	\$ 425,525	\$	69,839
19/ 120 Capital Programming & Project Development						
19/	121 Transportation Improvement Program	5.00%	\$ 64,335	\$ 55,265	\$	9,070
19/	122 Local Project Development	2.00%	\$ 25,733	\$ 22,105	\$	3,628
			\$ 90,068	\$ 77,370	\$	12,698
19/ 130 Safety Education & Public Outreach						
19/	131 Safety Education Programs & Presentations	4.00%	\$ 51,466	\$ 44,210	\$	7,256
19/	132 Safety Outreach & Collaboration	2.00%	\$ 25,733	\$ 22,105	\$	3,628
19/	133 Public Involvement & Outreach	5.00%	\$ 64,335	\$ 55,265	\$	9,070
19/	134 Title VI & Environmental Justice	2.00%	\$ 25,733	\$ 22,105	\$	3,628
			\$ 167,267	\$ 143,685	\$	23,582
19/ 140 Program Management						
19/	141 Administration & Internal Management	23.00%	\$ 295,932	\$ 254,210	\$	41,722
19/	142 Board and Committee Support	5.00%	\$ 64,335	\$ 55,265	\$	9,070
19/	143 Unified Planning Work Program	2.50%	\$ 32,165	\$ 27,630	\$	4,535
19/	144 Subregional Planning Work Program Management	2.50%	\$ 32,165	\$ 27,630	\$	4,535
19/	145 Technical Program Management	8.50%	\$ 109,369	\$ 93,950	\$	15,419
	<i>Subtotal Program Management</i>		\$ 533,966	\$ 458,685	\$	75,281
Central Staff Work Program Grand Total			100%	\$ 1,286,665	\$ 1,105,265	\$ 181,400

Table 6
Central Staff Work Program
Summary of Costs by Task

last revised 7/13/2018

NO.	TASK	BUDGET
19/ 110 Transportation Planning		
19/ 111	Performance Based Planning	\$ 96,500
19/ 112	Multi-Modal Planning	\$ 57,898
19/ 113	Transportation Safety Planning	\$ 128,665
19/ 114	Congestion Management & Relief Planning	\$ 64,335
19/ 115	Economic Development & Tourism	\$ 25,733
19/ 116	Resiliency & Reliability Planning	\$ 25,733
19/ 117	Intelligent Transportation Systems Planning	\$ 19,301
19/ 118	Environmental & Air Quality Planning	\$ 19,301
19/ 119	Regional Coordination & Collaboration	\$ 57,898
		\$ 495,364
19/ 120 Capital Programming & Project Development		
19/ 121	Transportation Improvement Program	\$ 64,335
19/ 122	Local Project Development	\$ 25,733
		\$ 90,068
19/ 130 Safety Education & Public Outreach		
19/ 131	Safety Education Programs & Presentations	\$ 51,466
19/ 132	Safety Outreach & Collaboration	\$ 25,733
19/ 133	Public Involvement & Outreach	\$ 64,335
19/ 134	Title VI & Environmental Justice	\$ 25,733
		\$ 167,267
19/ 140 Program Management		
19/ 141	Administration & Internal Management	\$ 295,932
19/ 142	Board and Committee Support	\$ 64,335
19/ 143	Unified Planning Work Program	\$ 32,165
19/ 144	Subregional Planning Work Program Management	\$ 32,165
19/ 145	Technical Program Management	\$ 109,369
<i>Subtotal Program Management</i>		\$ 533,966
Central Staff Work Program Grand Total*		\$ 1,286,665

Note:

* Grand Total includes both Central Staff Salaries/Labor and Operating/Direct Expenses

Table 7
Central Staff Work Program
Operating/Direct Expenses Breakdown by Category

last revised 3/2/2018

LINE ITEM	CATEGORY	BUDGET
51515	Office Supplies	\$ 3,500
51530	Printing	\$ 500
51812	Software	\$ 5,000
52020	Lodging & Meals	\$ 7,500
52021	Mileage	\$ 14,000
<i>Subtotal Travel</i>		<i>\$ 21,500</i>
52240	Postage	\$ 1,500
52610	Internet	\$ 1,800
52620	Landline	\$ 5,000
53076	Phone Maintenance	\$ 1,000
<i>Subtotal Communications</i>		<i>\$ 7,800</i>
54001	Janitorial	\$ 6,500
55201	Electric Utility	\$ 4,000
55271	Gas Utility	\$ 2,000
55410	Water	\$ 250
55470	Equipment Rental & Maintenance	\$ 3,500
55480	Rent	\$ 67,850
57001	Legal Services	\$ 15,000
57040	IT Consulting	\$ 8,000
57090	Consultant Support	\$ 8,500
57910	Publications & Subscriptions	\$ 1,000
58140	Ads & Promotional	\$ 1,500
58322	Professional Development	\$ 8,500
58610	Association Dues	\$ 5,000
69010	New Equipment	\$ 10,000

Central Staff Work Program Operating/Direct Expenses Grand Total \$ **181,400**

Table 8
Subregional Planning Work Programs
Funding Summary

last revised 3/2/2018

			Task				(80%)	
19/ 300 Subregional Planning Work Programs			I	II	III	Total	Federal Share	*
19/ 301	Atlantic County	\$	14,000	\$ 52,000	\$ 76,000	\$ 142,000	\$ 113,600	
19/ 302	Cape May County	\$	5,800	\$ 37,200	\$ 30,000	\$ 73,000	\$ 58,400	
19/ 303	Cumberland County	\$	5,000	\$ 28,000	\$ 62,500	\$ 95,500	\$ 76,400	
19/ 304	Salem County	\$	3,000	\$ 10,000	\$ 30,000	\$ 43,000	\$ 34,400	
Subregional Planning Work Programs Grand Total		\$	27,800	\$ 127,200	\$ 198,500	\$ 353,500	\$ 282,800	

Task III Breakdown

	Staff		Consultant ⁺		Capital Purchase		Total
\$	76,000	\$	-	\$	-	\$	76,000
\$	6,000	\$	24,000	\$	-	\$	30,000
\$	12,500	\$	50,000	\$	-	\$	62,500
\$	6,000	\$	24,000	\$	-	\$	30,000

Task III Projects

Atlantic County:	ADA Transition Plan
Cape May County:	Facilitated Discussion and Preliminary Concept Design Traffic Calming for Park Boulevard, City of Wildwood
Cumberland County:	Lincoln Avenue Corridor Future Improvements Study
Salem County:	Roadway and Intersection Improvement Analysis & Traffic Counting Program- Selected County Locations

Note:

- * Representing 80% of total county subregional budget; 20% Local Match required
- + Amounts shown represent the maximum funding that can be allocated to a consultant (80% Task III Budget); actual consultant participation and funding level may be less

**Table 9
NJDOT Continuing Task Orders**

last revised 7/13/2018

NO. TASK	PL	FHWA		HSIP	CMAQ	STBGP-SJ	Total Federal Funding
		STP (Non-Urbanized)					
18/ 401 Professional & Technical Services	\$ 35,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,022
18/ 404 Regional Bicycle and Pedestrian Trail Network	\$ 90,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,021
18/ 405 Automated Pavement Condition Data Collection Pilot	\$ 55,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,021
18/ 406 Program Support Data Collection	\$ 40,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,022
18/ 407 Cumberland County Bicycle/Pedestrian Safety Action Plan	\$ -	\$ -	\$ 344,780.64	\$ -	\$ -	\$ -	\$ 344,781
18/ 408 Regional Signal Timing Initiative	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
18/ 409 Ocean Drive (CR 621) Upgrades and Bridge Improvements Local Concept Development Study	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
FY 2018 NJDOT Continuing Task Order Total	\$ 220,086	\$ 1,400,000	\$ 344,781	\$ 125,000	\$ -	\$ -	\$ 2,089,867

NO. TASK	Task Order Number	Federal Project Number	Encumbrance Number	Federal Project End Date
18/ 401 Professional & Technical Services	PL-SJ-18-01	Z450D00S051 / Z77DD00S051	62002009840 / 62002016423	12/31/2020
18/ 404 Regional Bicycle and Pedestrian Trail Network	PL-SJ-18-01	Z450D00S051 / Z77DD00S051	62002009840 / 62002016423	12/31/2020
18/ 405 Automated Pavement Condition Data Collection Pilot	PL-SJ-18-01	Z450D00S051 / Z77DD00S051	62002009840 / 62002016423	12/31/2020
18/ 406 Program Support Data Collection	PL-SJ-18-01	Z450D00S051 / Z77DD00S051	62002009840 / 62002016423	12/31/2020
18/ 407 Cumberland County Bicycle/Pedestrian Safety Action Plan	PL-SJ-18-02	TBD	TBD	6/30/2020
18/ 408 Regional Signal Timing Initiative	PL-SJ-18-01	Z450D00S051 / Z77DD00S051	62002009840 / 62002016423	12/31/2020
18/ 409 Ocean Drive (CR 621) Upgrades and Bridge Improvements Local Concept Development Study	PL-SJ-18-01	H250D00S051	62002014350	12/31/2020

Table 10
Non-USDOT Funding
NJ Division of Highway Traffic Safety (DHTS) Grant

last revised 3/2/2018

FY 2018, effective 10/1/2017 to 9/30/2018	BUDGET
Salaries and Wages	\$ -
Fringe Benefits	\$ -
Travel	\$ 10,500
Enforcement/Education Details	\$ -
Miscellaneous Personal Services	\$ 2,845
Contratual Services	\$ 25,000
Commodities	\$ 11,000
Other Direct Costs	\$ -
Indirect Costs	\$ -
<i>FY 2017 DHTS Grant Grand Total</i>	\$ 49,345
* FY 2019, effective 10/1/2018 to 9/30/2019	BUDGET
Salaries and Wages	\$ -
Fringe Benefits	\$ -
Travel	\$ 11,000
Enforcement/Education Details	\$ -
Miscellaneous Personal Services	\$ 3,000
Contratual Services	\$ 25,000
Commodities	\$ 11,000
Other Direct Costs	\$ -
Indirect Costs	\$ -
<i>FY 2018 DHTS Grant Grand Total</i>	\$ 50,000

* *Estimated based on FY 2018 grant*

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 1807-17: Approving an Amendment to the FY 2019 Unified Planning Work Program for a Budget Modification and Time Extension

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, the SJTPO FY 2019 Unified Planning Work Program (UPWP) describes the metropolitan transportation and transportation-related air quality planning activities to be undertaken by Central Staff, the Counties, consultants, and other agencies, and was adopted by the Policy Board on March 26, 2018; and

WHEREAS, SJTPO's apportionment of FTA Consolidated Planning funds will be \$449,903, which is \$19,903 more than originally anticipated and programmed; and

WHEREAS, \$8,675 of the additional \$19,903 will be used for Central Staff Salaries/Labor; and

WHEREAS, \$11,228 of the additional \$19,903 will be added to Task 19/403 SJTPO Regional Freight Plan Development technical study; and

WHEREAS, \$2,587 of available budget from Task 19/401 Regional Pavement Condition Data Collection technical effort will also be added to the SJTPO Regional Freight Plan Development technical study; and

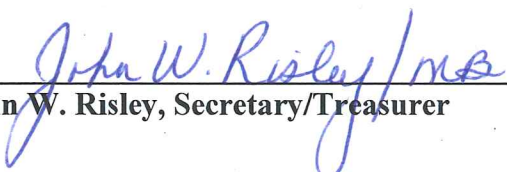
WHEREAS, the revised total budget for Task 19/403 SJTPO Regional Freight Plan Development in the FY 2019 UPWP will be \$65,815; and

WHEREAS, Task 19/403 SJTPO Regional Freight Plan Development study will be changed from a one-year to a two-year effort with a new task completion date of June 30, 2020; and

NOW THEREFORE BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby approves an amendment to the FY 2019 Unified Planning Work Program for a Budget Modification and Time Extension.

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 23, 2018.



John W. Risley, Secretary/Treasurer