

## **SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION**

### **ITEM 1905-09: Approving an Amendment to the FY 2019 Unified Planning Work Program (UPWP) to Change Task 19/403 to Multilingual Outreach Services**

#### **PROPOSAL**

At its May 13, 2019 meeting, the SJTPO Technical Advisory Committee recommended that the Policy Board approve an amendment to the FY 2019 UPWP to change Task 19/403 within the Technical Program from *SJTPO Regional Freight Plan Development (2-year)* to *SJTPO Multilingual Outreach Services (2-year)*.

#### **BACKGROUND**

The FY 2019 was adopted in March of 2018 and included Task 19/403: SJTPO Regional Freight Plan Development (2-year). The purpose of this task was to advance a consultant-led effort to begin the process of developing a regional freight plan specific to the SJTPO region by identifying and securing freight data to look at freight generators, identify the regional freight network, and assess issues that limit freight mobility in the network. SJTPO solicited twice for this effort, receiving one proposal each time, neither solicitation resulted in a technical effort that would meet SJTPO's needs.

In March of 2019, SJTPO participated in the quadrennial Federal Certification Review, jointly administered by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). During this review, it was brought to SJTPO's attention that the MPO needed to develop a Limited English Proficiency (LEP) Plan, which would require extensive multilingual outreach as well as the translation of SJTPO's vital documents. As SJTPO does not have the internal capacity to perform these translation functions, it was determined that consultant services would need to be secured.

With the \$65,815 unexpended for Task 19/403, SJTPO determined that it would be a better use of funds to continue to research next steps for the regional freight effort and utilize these funds to perform multilingual outreach services.

The Multilingual Outreach Services technical study will involve helping SJTPO engage the limited English proficient public through interpreter services, the translation of documents and other materials, helping SJTPO to identify best practices for multilingual outreach, and helping SJTPO to establish procedures to develop a more sustainable program, not requiring consultant services on a reoccurring basis. In addition, The Task 19/403 funds will be supplemented with NJ DHTS funds to carry out other general outreach services for SJTPO's Traffic Safety Education Program.

## **OLD 19/403: SJTPO Regional Freight Plan Development (2-year)**

Consistent with the second goal of Transportation Matters – A Plan for South Jersey, the FAST Act emphasizes the need for the transportation network to support economic development. The recently completed NJDOT State Freight Plan summarizes current and future freight planning and transportation needs on a statewide-level and performs analysis on the State’s system. However, regional and local freight planning is needed to support potential future local transportation infrastructure improvements in the SJTPO region.

A Regional Freight Plan will allow SJTPO to identify primary freight corridors and transportation projects that may improve operation along those corridors. The first steps in developing a framework for the Regional Freight Plan include identification and analysis of the region’s relevant freight generators, their commodities, volumes, transportation modes, and local infrastructure utilized to establish regional freight corridors. This effort will evaluate the freight corridors, using a performance-based approach, to screen the network for issues that hinder freight movement. Ultimately, SJTPO will use this effort to develop a Regional Freight Plan, whose recommendations would inform updates to the NJDOT State Freight Plan, and ultimately provide local communities access to available funding to improve freight movement in our region.

**Funding:** \$65,815 (FHWA-PL)

**Project Manager:** William Schiavi

## **NEW 19/403: SJTPO Multilingual Outreach Services (2-year)**

Consistent with Title VI of the Civil Rights Act of 1964, subsequent legislation, and other federal guidance, SJTPO will develop a Limited-English Proficiency (LEP) Plan. This plan will assess the linguistic needs and barriers in the region as pertains to SJTPO and its ability to achieve its mission, which includes addressing the needs of all users and incorporating those users in the planning process.

Multilingual Outreach Services will include a variety of tasks that help SJTPO in the development of the LEP Plan. These include document translation, interpreter services, identification and evaluation of resources or tools that will allow SJTPO to sustain translation abilities going forward, demographic data analysis, identification of practices and stakeholders to improve limited-English proficient and minority resident outreach, etc. In addition, work will also include similar multilingual outreach support for the 2050 Regional Transportation Plan development effort, as well as other marketing and visualization tasks related to improving SJTPO’s Traffic Safety Education Program.

**Funding:** \$65,815 (FHWA-PL)

**Project Manager:** Alan Huff

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION**

**RESOLUTION 1905-09: Approving an Amendment to the FY 2019 Unified Planning Work Program (UPWP) to Change Task 19/403 to Multilingual Outreach Services**

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 2018, the SJTPO Policy Board approved the SJTPO FY 2019 UPWP, which includes Task 19/403: SJTPO Regional Freight Plan Development (2-year), which was to be a consultant-led technical study; and

WHEREAS, SJTPO has not yet expended funds associated with Task 19/403, after two separate requests for proposal solicitations; and

WHEREAS, SJTPO recently participated in its quadrennial Federal Certification Review, jointly administered by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA); and

WHEREAS, FHWA and FTA informed SJTPO that it must complete a Limited English Proficiency (LEP) Plan to be compliant with Title VI of the Civil Rights Act of 1964; and

WHEREAS, to develop an LEP Plan, SJTPO will need to secure multilingual services, associated with public outreach, document translation, and other similarly related activities; and

WHEREAS, SJTPO seeks to replace the original FY 2019 UPWP Task 19/403 project with an *SJTPO Multilingual Outreach Services (2-year)* technical study, reappropriating the unexpended funds from the SJTPO Regional Freight Plan Development; and

WHEREAS, this requested change will not result in any modification to the total amount originally programmed for the FY 2019 UPWP Task 19/403.

NOW THEREFORE BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby approves an amendment to the SJTPO FY 2019 UPWP to change Task 19/403 within the Technical Program from *SJTPO Regional Freight Plan Development (2-year)* to *SJTPO Multilingual Outreach Services (2-year)*.

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 28, 2019.

  
John W. Risley, Secretary/Treasurer

## **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*

|  |   |           | <b>BUDGET</b> |
|--|---|-----------|---------------|
| <b>19/ 100</b>   | <b>Central Staff Work Program</b>                   |           |               |
| 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  |
| <b>19/ 200</b>   | <b>Financial Administration</b>                     |           |               |
| 19/ 201  | Financial & Administrative Services                 |           | \$ 71,500     |
| <i>Subtotal Financial Administration</i>   |   |           | \$ 71,500     |
| <b>19/ 300</b>   | <b>Subregional Planning Work Programs</b>           |           |               |
| 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    |
| <b>19/ 400</b>   | <b>Technical Program</b>                            |           |               |
| 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    |
| <b>FY 2019 Programmed USDOT Resources Total</b>                                    |   |           | \$ 2,583,850  |

**Table 2b**  
**Funding Overview for FY 2018 UPWP Continuing Work**

*last revised 7/13/2018*

|  |   |  | <b>BUDGET</b> |
|--|---|--|---------------|
| <b>18/ 400</b>                                       | <b>NJDOT Continuing Task Orders</b>   |  |               |
| 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  |
| <b>FY 2018 NJDOT Continuing Task Orders Total</b>    |   |  | \$ 2,089,867  |

**Grand Total** \$ 4,673,717

**Table 3**  
**Programmed USDOT Planning Resources**

*last revised*      7/13/2018

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

**Table 4  
USDOT Funding Source Summary**

*last revised 7/13/2018*

| NO.            | TASK  | PL                 | FHWA                   |                  |                  |                  | Total Federal      | Local Match     | Total Program      |
|----------------|---|--------------------|------------------------|------------------|------------------|------------------|--------------------|-----------------|--------------------|
|                |   |                    | STP<br>(Non-Urbanized) | HSIP             | CMAQ             | STBGP-SJ         |                    |                 |                    |
| <b>19/ 100</b> | <b>Central Staff Work Program</b>                   |                    |                        |                  |                  |                  |                    |                 |                    |
| 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          |
| <b>19/ 200</b> | <b>Financial Administration</b>                     | \$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        |
| <b>19/ 300</b> | <b>Subregional Planning Work Programs</b>           |                    |                        |                  |                  | <b>(80%)</b>     | <b>(20%)</b>       | <b>(100%)</b>   |                    |
| 19/ 301        | Atlantic County                                     | \$0                | \$0                    | \$0              | \$0              | \$113,600        | \$28,400           | \$142,000       |                    |
| 19/ 302        | Cape May County                                     | \$0                | \$0                    | \$0              | \$0              | \$58,400         | \$14,600           | \$73,000        |                    |
| 19/ 303        | Cumberland County                                   | \$0                | \$0                    | \$0              | \$0              | \$76,400         | \$19,100           | \$95,500        |                    |
| 19/ 304        | Salem County  | \$0                | \$0                    | \$0              | \$0              | \$34,400         | \$8,600            | \$43,000        |                    |
|                | <i>Subtotal Subregional County Work Programs</i>    | \$0                | \$0                    | \$0              | \$0              | \$282,800        | \$70,700           | \$353,500       |                    |
| <b>19/ 400</b> | <b>Technical Program</b>                            |                    |                        |                  |                  |                  |                    |                 |                    |
| 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          |
|                | <b>FY 2019 USDOT Funding Source Total</b>           | <b>\$1,630,350</b> | <b>\$0</b>             | <b>\$600,000</b> | <b>\$0</b>       | <b>\$282,800</b> | <b>\$2,513,150</b> | <b>\$70,700</b> | <b>\$2,583,850</b> |
|                | <b>FY 2018 NJDOT Continuing Task Orders Total</b>   | \$220,086          | \$1,400,000            | \$344,781        | \$125,000        | \$0              | \$2,089,867        | \$0             | \$2,089,867        |
|                | <b>Grand Total</b>                                  | <b>\$1,850,436</b> | <b>\$1,400,000</b>     | <b>\$944,781</b> | <b>\$125,000</b> | <b>\$282,800</b> | <b>\$4,603,017</b> | <b>\$70,700</b> | <b>\$4,673,717</b> |

**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 |                   |
| <b>19/ 110 Transportation Planning</b>                       |  |            |  |                            |                                       |                   |
| 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            |
| <b>19/ 120 Capital Programming &amp; Project Development</b> |  |            |  |                            |                                       |                   |
| 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            |
| <b>19/ 130 Safety Education &amp; Public Outreach</b>        |  |            |  |                            |                                       |                   |
| 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            |
| <b>19/ 140 Program Management</b>                            |  |            |  |                            |                                       |                   |
| 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            |
| <b>Central Staff Work Program Grand Total</b>                |  |            | <b>100%</b>                            | <b>\$ 1,286,665</b>        | <b>\$ 1,105,265</b>                   | <b>\$ 181,400</b> |



**Table 6**  
**Central Staff Work Program**  
**Summary of Costs by Task**

*last revised 7/13/2018*

| NO.  | TASK   | BUDGET              |
|--|--|---------------------|
| <b>19/ 110 Transportation Planning</b>                       |  |                     |
| 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           |
|  |  | <b>\$ 495,364</b>   |
| <b>19/ 120 Capital Programming &amp; Project Development</b> |  |                     |
| 19/ 121  | Transportation Improvement Program           | \$ 64,335           |
| 19/ 122  | Local Project Development                    | \$ 25,733           |
|  |  | <b>\$ 90,068</b>    |
| <b>19/ 130 Safety Education &amp; Public Outreach</b>        |  |                     |
| 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           |
|  |  | <b>\$ 167,267</b>   |
| <b>19/ 140 Program Management</b>                            |  |                     |
| 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>                           |  | <b>\$ 533,966</b>   |
| <b>Central Staff Work Program Grand Total*</b>               |  | <b>\$ 1,286,665</b> |

**Note:**

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









