



UNIFIED PLANNING WORK PROGRAM

FISCAL YEAR (FY) 2021

POLICY BOARD APPROVED March 23, 2020

AMENDED November 23, 2020

AMENDED April 26, 2021



**South Jersey
Transportation
Planning Organization**

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SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 2003-06: Adopting the FY 2021 Unified Planning Work Program (UPWP)

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, pursuant to 23 U.S.C. Sec. 104 (f) (3) et. seq. and 49 U.S.C. Sec. 1607 et. seq. MPO's are responsible for the development of a Unified Planning Work Program (UPWP) to guide the transportation planning process in the region; and

WHEREAS, the SJTPO FY 2021 Unified Planning Work Program describes the metropolitan transportation and transportation-related air quality planning activities to be undertaken by Central Staff, the Counties, consultants, and other agencies,

WHEREAS, the SJTPO FY 2021 UPWP is fully consistent with the U.S. Department of Transportation Metropolitan Transportation Planning Regulations (23 CFR part 450) which became effective May 27, 2016, as well as the "Fixing America's Surface Transportation Act" (FAST Act); and

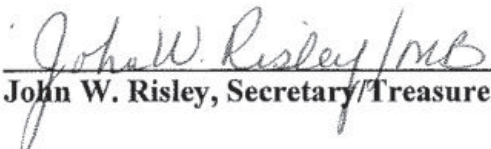
WHEREAS, the SJTPO FY 2021 UPWP includes salaries for nine full-time and three part-time positions with a 2% pool for merit-based increases, subject to the discretion of the SJTPO Executive Director and approval of the SJTA Board of Commissioners; and

NOW, THEREFORE, BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby adopts the FY 2021 Unified Planning Work Program for the region; and

BE IT FURTHER RESOLVED, that the Policy Board authorizes staff to make minor modifications to the UPWP as may be necessary to carry out the above purpose, with subsequent notice to the Policy Board and Technical Advisory Committee.

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 March 23, 2020.



John W. Risley, Secretary/Treasurer

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 2011-27: Amending the FY 2021 Unified Planning Work Program (UPWP) for the SJTPO Regional Freight Plan Data Collection and Analysis to Add as a Two-Year Effort

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 2021 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 23, 2020; and

WHEREAS, the FY 2021 UPWP included the Task 21/401 SJTPO Regional Freight Plan Data Collection and Analysis as a consultant-led technical study; and

WHEREAS, the technical study was originally anticipated as a one-year effort to be completed by June 30, 2021;

WHEREAS, SJTPO has not yet released a Request for Proposal, as a result on important coordination with NJDOT related to freight data; and

WHEREAS, additional time is necessary to conduct the technical effort; and

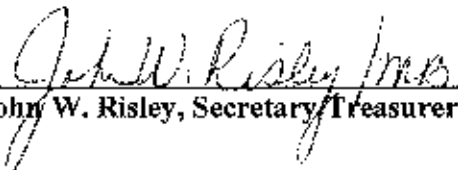
WHEREAS, Task 21/401 SJTPO Regional Freight Plan Data Collection and Analysis study will be changed from a one-year to a two-year effort with a new task completion date of June 30, 2022; and

WHEREAS, the budget for this Task will remain unchanged; and

NOW, THEREFORE, BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby approves an amendment to the FY 2020 Unified Planning Work Program for a No Cost Time Extension related to Task 21/401 SJTPO Regional Freight Plan Data Collection and Analysis.

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 November 23, 2020.


John W. Risley, Secretary/Treasurer

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 2011-28: Approving an Amendment to the FY 2021 Unified Planning Work Program for Task III of the Atlantic 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 2020, the SJTPO Policy Board approved the SJTPO FY 2021 UPWP, which includes the Subregional Work Programs for the four SJTPO counties; and

WHEREAS, the four SJTPO counties have fully executed FY 2021 Subregional Subcontract Agreements; and

WHEREAS, the FY 2021 Atlantic County Subregional Work Program originally included, as a Task III Supportive Study, *Data Collection through Miovision*, which required the purchase of special camera and software to conduct the data collection; and

WHEREAS, due to budgetary constraints, Atlantic County could not purchase the necessary equipment, thus necessitating a change to their Task III Supportive Study; and

WHEREAS, in light of this constraint, Atlantic County has requested to replace the County's original FY 2021 Task III study with a *County Road Resiliency Project*; and

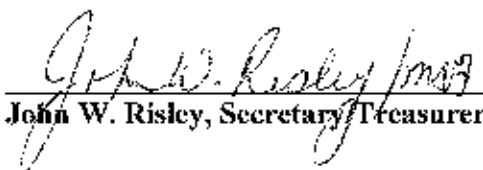
WHEREAS, the new Task III study will be conducted by the County Planning and GIS staff and will not require any change to the budget for the FY 2021 Atlantic County FY 2021 Subregional Program nor for the programmed amounts of the three individual tasks in the Program.

NOW, THEREFORE, BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby approves an amendment to the to the FY 2020 Unified Planning Work Program changing Atlantic County's Task III Supportive Study from *Data Collection through Miovision Study* to *County Road Resiliency Project*.

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 November 23, 2020.


John W. Risley, Secretary/Treasurer

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 2104-12: Amending the FY 2021 Unified Planning Work Program (UPWP) to Add Task 21/402 Air Quality Technical Assistance 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, on March 23, 2020, the SJTPO Policy Board approved the SJTPO FY 2021 UPWP, which included Task 21/401 SJTPO Regional Freight Plan Data Collection and Analysis, as the only consultant-led technical study with the Technical Program; and

WHEREAS, SJTPO needs to conduct a new regional emissions analysis for the New Jersey Turnpike Widening Project for Exits 1-4, which was not included in the regional emissions analysis conducted as part of SJTPO's RTP 2050 completed in December 2019; and

WHEREAS, while SJTPO staff can code the project into our travel demand model, SJTPO cannot run an emissions analysis in-house and must seek consultant assistance; and

WHEREAS, SJTPO released a Request for Proposal for Air Quality Technical Assistance on April 8, 2021 seeking consultant support to do the regional emissions analysis for the upcoming FY 2022-2031 Transportation Improvement Program (TIP) and Regional Transportation Plan (RTP 2050) Transportation Conformity; and

WHEREAS, SJTPO seeks to amend the FY 2021 UPWP to add the new Task 21/402 Air Quality Technical Assistance as a two-year study within the Technical Program; and

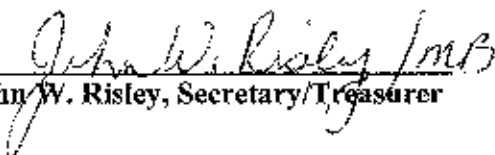
WHEREAS, the reallocation of funds from SJTPO's Central Staff Program Activities, specifically Line Item 51770 Office Equipment, is necessary to fund the new consultant-led technical study; a total of \$12,000 will be reallocated to the Technical Program with \$32,800 remaining available within Office Equipment for the purchase of specialized cameras and data processing of associated traffic count devices; and

NOW, THEREFORE BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby approves an amendment to the SJTPO FY 2021 UPWP to add the new Task 21/402 Air Quality Technical Assistance as a two-year study within the Technical Program and reallocate budget from the Central Staff Program activities.

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, pending the availability of funds and pending authorization from NJDOT and FHWA.

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 April 26, 2021.


John W. Risley, Secretary/Treasurer



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1. Overview

The South Jersey Transportation Planning Organization (SJTPO) is the federally recognized Metropolitan Planning Organization (MPO) for the southern New Jersey region, serving Atlantic, Cape May, Cumberland, and Salem Counties. Under federal law, MPOs carry out transportation planning and decision-making for urbanized areas. Formed in 1993, SJTPO replaced three smaller existing MPOs and incorporated areas not previously served. SJTPO serves as a technical resource, provides access to funding, and works to provide a regional approach to address transportation planning and engineering issues.

MPOs are responsible for maintaining a Continuing, Cooperative, and Comprehensive transportation planning process, often referred to as the three C's. MPOs provide a forum for cooperative decision-making among responsible state and local officials, public and private transit operators, and the public. They coordinate the planning activities of participating agencies and adopt long range plans to guide transportation investment decisions. MPOs are also responsible for capital programming through a multi-year Transportation Improvement Program (TIP), updated every two years, which contains all federal and state funding for surface transportation projects and programs.

Other key activities of the MPO include promoting transportation improvements needed in the region and project development, while keeping the public engaged in the planning process. In addition, MPOs ensure the region's compliance with federal regulations affecting transportation decisions, such as the Clean Air Act Amendments of 1990. In meeting federal requirements, MPOs maintain the eligibility of their member agencies and transit operators for federal transportation funds for planning, capital improvements, and operations.

Purpose of the Unified Planning Work Program

The SJTPO's Fiscal Year 2021 Unified Planning Work Program (UPWP) is an integrated document that describes all transportation and planning related activities to be conducted by central staff, subregions, and member agencies during the state fiscal year (July 1, 2020 through June 30, 2021). The tasks and activities within the UPWP are intended to advance the priorities of the region, as reflected in *Transportation Matters – A Plan for South Jersey*, the federally required long range, regional transportation plan (RTP) adopted on July 25, 2016. SJTPO is preparing its next long range plan, RTP 2050: Moving South Jersey Forward, which is expected to be adopted on July 27, 2020.

Each year, MPOs prepare a UPWP, in cooperation with member agencies, to describe all metropolitan transportation and transportation-related air quality planning activities anticipated

within the area during the year. The UPWP essentially serves as the budget for the MPO, identifying funding to support planning efforts that the organization will undergo. The UPWP describes the planning activities to be performed with funds provided to MPOs by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

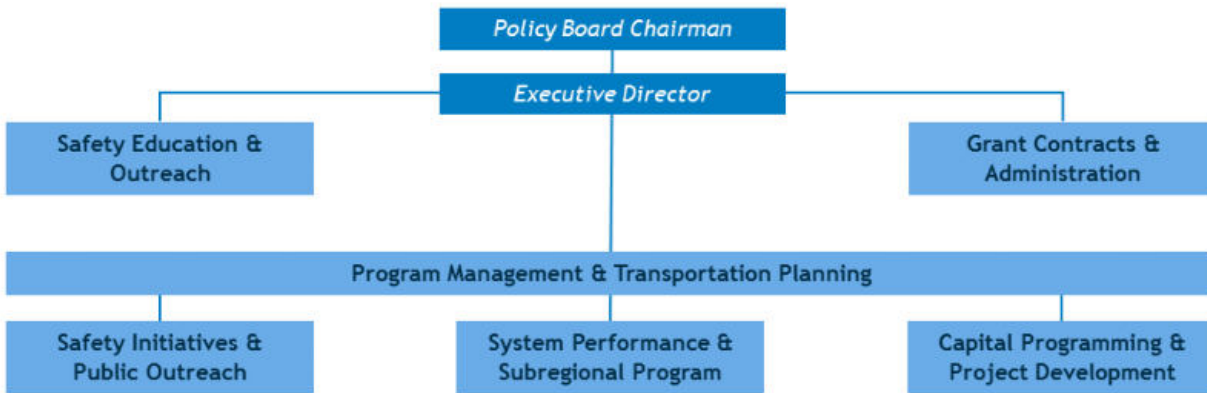
SJTPO Structure

The governing body of the SJTPO is the Policy Board. It consists of eleven voting members; one elected official from each county government, one municipal elected official from each county (specifically including the Mayors of Atlantic City and Vineland), and one representative each from the New Jersey Department of Transportation (NJDOT), New Jersey Transit (NJ TRANSIT), and the South Jersey Transportation Authority (SJTA). The Policy Board is informed by recommendations of the Technical Advisory Committee (TAC), a committee of planning and engineering experts in the region.

The TAC is a fourteen-member committee comprised of staff of each Policy Board member, as well as representatives of the New Jersey Turnpike Authority (NJTA) and the Delaware River and Bay Authority (DRBA), along with the chairperson of the Citizens Advisory Committee (CAC). The FHWA, FTA, South Jersey Economic Development District (SJEDD), and the Cross County Connection Transportation Management Association (CCC TMA) each have one non-voting representative on the TAC.

The CAC was established as part of SJTPO's initial structure to recognize the importance of public involvement in the organization. Members consist of persons who live, work, and/or conduct business in the SJTPO region with an interest in transportation issues, future planning, and public involvement. CAC membership may consist of representatives from various sectors, interests, and organizations in the southern New Jersey area. The CAC membership consists of thirteen voting members approved by the SJTPO Policy Board that reflect the community of the SJTPO region.

SJTPO is responsible, under federal law, for carrying out required metropolitan planning activities as enumerated within this work program, conducted by central staff employees. The SJTPO organizational structure has three distinct areas under the Program Management & Transportation Planning umbrella; Safety Initiatives & Public Outreach, System Performance & Subregional Program, and Capital Programming & Project Development. The SJTPO Organizational Chart, approved by the SJTPO Policy Board on September 25, 2017, identifies Safety Education & Outreach and Grants, Contracts & Administration as additional core functions within the MPO.



As of the date of this document, SJTPO central staff is comprised of nine full-time and three part-time positions. The Assistant Engineer under the Capital Programming & Project Development team recently provided SJTPO with their intention to resign at the end of February. SJTPO anticipates filling this position as soon as feasible with an entry-level engineer or planner. Activities and work tasks related to Capital Programming & Project Development are expected to be completed as listed in the UPWP.

Additional details related to individuals and responsibilities of each position are included below:

Jennifer Marandino, P.E. Overall SJTPO operations
Executive Director

Safety Initiatives & Public Outreach

Alan Huff Transportation safety planning, bicycle/pedestrian
Program Manager initiatives, Local Safety Program, public involvement, Title
Safety Initiatives & Public VI and Environmental Justice, and economic development
Outreach and tourism activities

Melissa Melora Public involvement, social media, web development,
Public Outreach Planner publications, and Environmental Justice

William Schiavi Transportation safety planning, multi-modal planning,
Principal Planner including bicycle/pedestrian and freight, and economic
 development and tourism activities

System Performance & Subregional Program

David S. Heller, P.P., AICP Long range regional planning, system performance
Program Manager measurement and reporting, environment and air quality,
System Performance & subregional program and products, and human services
Subregional Program transportation

Michael D. Reeves, P.P. Subregional Planning Work Program and human services
Subregional Program transportation
Specialist

Capital Programming & Project Development

Jason Simmons TIP database management and capital programming,
Program Manager project development, CMAQ Program, Congestion
Capital Programming & Management Program (CMP), and data analysis
Project Development

Katherine Elliott Capital programming, project development (CMAQ and
Assistant Planner Local Safety Program), congestion management, and data
analysis

Grant Contracts & Administration

Monica Butler Office and contract management and Policy Board support
Administrative Manager

Nancy Hammer Budget management and Technical Advisory Committee
Budget Analyst support

Safety Education & Outreach

Robert Clarke Community traffic safety
Traffic Safety Specialist

Wayne Shelton Community traffic safety
Traffic Safety Specialist

The Transportation Planning Environment

The formation of the SJTPO in 1993 provided a stronger regional approach to solving transportation problems and brought new opportunities to southern New Jersey. In addition to serving as an MPO, SJTPO is a Transportation Management Area (TMA), since it serves an urbanized population exceeding 200,000. This designation boosts the resources that can be pooled to address regional problems and qualifies SJTPO for specific shares of federal transportation funds.

The Fixing America’s Surface Transportation (FAST) Act (P.L. No. 114-94), a five-year bill, was approved by Congress and signed by President Obama on December 4, 2015 and is the current transportation reauthorization bill. The FAST Act authorized \$305 billion in funding for federal highway, highway safety, transit, and rail programs for five years from federal fiscal years 2016 through 2020. The bill is set to expire on September 30, 2020.

The FAST Act requires that SJTPO’s plans and programs consider ten high-priority issues. The activities and products of this UPWP address all ten factors, which are:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility of people and for freight;
5. Protect and enhance the environment, promote energy conservation, and improve quality of life, and promote consistency between transportation improvements and state and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impact of surface transportation; and
10. Enhance travel and tourism.

This UPWP identifies the activities and products SJTPO will complete during the coming fiscal year to improve transportation in the region and to meet the challenges of the FAST Act. The goals set forth in SJTPO’s RTP, align with the ten high priority areas in FAST Act.

[Table 1](#), on the following page, highlights the primary and secondary association of each of the ten high-priority areas with the various Central Staff Program Areas (by task).

Table 1: Central Staff Program - Relationship to RTP Goals and FAST Act Planning Areas

Central Staff Program Areas	Economic vitality	Safety	Security	Accessibility and mobility	Environment	Integration and connectivity	System management and operation	System preservation	System resiliency and reliability	Travel and tourism
Performance Based Planning	○	●	○	○	●	○	●	●	○	○
Complete Streets Planning	●	●	○	●	●	●	●	○	○	●
Transit/Human Services Planning	●	○	○	●		●	●	○	○	○
Transportation Safety Planning	○	●	○	●		●			○	○
Congestion Management & Relief Planning	●	○	○	●	●	○	●	●	○	●
Economic Development & Tourism	●	○	○	●	●	●	●	●	○	●
Resiliency & Reliability Planning	○	○	●	○		○	○	○	●	○
Intelligent Transportation Systems Planning		○	○	●		●	●	●	○	○
Environmental & Air Quality Planning	○	○			●		●	○	●	○
Regional Coordination & Collaboration	○	○	●	○	○	●	○	○	●	●
Transportation Improvement Program	●	●	○	●	●	●	●	●	●	○
Local Project Development	○	●	○	●	○	○	○	●	●	○
Safety Education Programs & Presentation		●	○	○			○			
Safety Outreach & Collaboration		●	○	○				○	○	
Public Involvement & Outreach	○	○	○	●	●	●	○	○	○	○
Title VI & Environmental Justice	○	○	○	●	●	●	○	○	○	○

- Primary Association
- Secondary Association

Regionwide FY 2021 Planning Priorities

SJTPO is preparing its next long range plan, RTP 2050: Moving South Jersey Forward. To gain valuable public insight prior to the drafting of the RTP 2050, SJTPO conducted public meetings, soliciting feedback on the prioritization of the goals and strategies. Members of the public were asked to rank the importance of the ten RTP goals, which yielded the following as top priorities for transportation:

1. Promote accessibility and mobility for the movement of people and goods;
2. Mitigate traffic congestion and promote efficient system operation;
3. Restore, preserve, and maintain the existing transportation system;
4. Improve the resiliency and reliability of the transportation infrastructure; and
5. Increase and enhance opportunities for travel and tourism.

The most important goal related to accessibility and mobility was also identified as the top goal as part of the public outreach conducted for the current RTP, *Transportation Matters – A Plan for South Jersey*.

In combination with the top priorities identified by members of the public, SJTPO must also consider priority areas established by the FHWA and NJDOT. Both transportation agencies provide guidance to SJTPO and the other MPOs in the state, which serve as a foundation for the development of each MPO's work programs. Those letters from FHWA and NJDOT are included as [Appendix B](#). FHWA/NJDOT Planning Priorities Letters.

In its September 19, 2019 letter, FHWA requested that NJDOT and the MPOs continue with MAP-21 Implementation, Regional Models of Cooperation, and Ladders of Opportunity, and focus on contributions related to the targets set for the National Performance Measures. FHWA also noted that the MPOs should continue incorporating Automated/Connected/Electric/Shared-use Vehicles into the planning processes. FHWA recognized that the impacts of these transformative technology remain uncertain, but notes, efforts at the MPO level should focus on how best to address the challenges and opportunities that come with that future.

SJTPO's FY 2021 UPWP incorporates priorities identified by NJDOT in a letter dated September 26, 2019. Most of the broad topics identified for the FY 2020 UPWP's are continued; including FAST Act requirements, congestion relief strategies, data collection, mobility and freight improvements, Complete Streets implementation, development and integration of performance measures and targets, improved traffic operations through Intelligent Transportation Systems (ITS), resilience of transportation infrastructure, improved coordination of services, and continued engagement with the public. NJDOT added several new priorities for FY 2021 including investigating opportunities to make connections to regional trail networks, supporting NJDOT

and NJ TRANSIT in the development of the Statewide Long Range Transportation Plan (SLRTP), and partnering with NJDOT on a coordinated and streamlined approach to problem statements.

In combination, federal, state, and regional identified priorities influence the work program in various activities and tasks, including SJTPO's technical studies. Building off efforts at the state level related to freight, SJTPO will work to promote intermodal connectivity. Working in partnership with our subregional partners, staff will evaluate truck routes and other critical freight corridors for accessibility, reliability, safety, and other system performance measures. As part of the same effort, staff will look for ways to work with subregional partners to capitalize on New Jersey's Local Freight Impact Fund.

For FY 2021, subregional partners identified the purchase of traffic data collection sensors as a high priority. SJTPO intends to purchase the specialized cameras to collect vehicle, bicycle, and pedestrian volumes on county and municipal roadways, maximizing the opportunity for Complete Streets Implementation. In continued efforts to emphasize multi-modal planning efforts, SJTPO will build off recent efforts to identify and make connections to regional trail networks, when opportunities exist. Combining this forward momentum with public outreach, SJTPO will constitute a South Jersey Trails Action Committee to establish a visionary network and create a broader base of local support.

Since 2017, staff has been working in cooperation with regional partners to set targets, develop written procedures, and integrate performance-based planning into regional planning efforts, leveraging resources across MPO and state boundaries. SJTPO will continue its participation with NJDOT's Complete Team committee who has coordinated much of these efforts. Participation will continue in SJTPO's FY 2021 UPWP and beyond.

Staff will continue its work with subregional partners on developing projects that are eligible for Federal Congestion Mitigation and Air Quality (CMAQ) funding, looking for ways to promote the implementation and deployment of ITS technologies that will ultimately help reduce emissions on the roadway.

Recognizing the importance of collaboration and exchange of ideas, SJTPO will support NJDOT and NJ TRANSIT on their long range planning efforts and look for opportunities to work in conjunction with SJTPO's RTP planning efforts.

Working collaboratively with NJDOT Bureau of Local Aid & Economic Development (NJDOT Local Aid), staff will explore and expand efforts and work with subregional partners and locals to help develop projects funded with federal dollars, including Highway Safety Improvement Program (HSIP), the Safe Routes to School program (SRTS), and the Transportation Alternatives Program

(TAP). The goal of this increased outreach and assistance is to improve local public agency project delivery, ensuring that NJDOT capitalizes on using all available federal funds.

As part of SJTPO's commitment to work Toward Zero Deaths and ensure that all roadway users get home safely, the MPO will continue its dual focus on infrastructure improvements and education programs aimed at changing roadway user behavior. Supported, in part, by a grant through the New Jersey Division of Highway Traffic Safety (DHTS), SJTPO's Education and Outreach Program has safety programs/presentations that focus on teen driver safety, occupant protection, mature drivers, pedestrian/bicycle safety, defensive driving training, and other professional development. SJTPO is proud of its commitment to the behavioral side of safety.

On the infrastructure side of safety, SJTPO will continue its coordination with its subregional partners to increase investment in safety improvements on roadways. This includes safety focused improvements advancing through SJTPO's Local Safety Program and adding proven safety countermeasures in all SJTPO's future resurfacing projects. The intent is to reduce crashes. To reduce the number of fatal and serious injury crashes, SJTPO needs to work collaboratively with its regional partners to include safety in regional planning and all capital programming projects.

2. 21/100: Central Staff Work Program

In addition to the regionwide priorities discussed in the previous section, the Central Staff Work Program will continue to emphasize Transportation Safety Planning, which involves advancing safety projects and other planning efforts identified by the New Jersey Strategic Highway Safety Plan (SHSP). Program Management, including general administration and internal management, oversight of SJTPO's technical program along with board and committee support will account for approximately 40% of the Central Staff budget in the FY 2021 UPWP. Transportation Planning tasks and activities represent approximately 30% of the budget, which includes Safety Planning as well as Regional Coordination & Collaboration. Slightly more than 20% of the budget is attributed to Safety Education & Public Outreach, which includes Public Involvement and Title VI tasks as well as Safety Education Programs & Presentation. Public Involvement & Outreach is a strong focus in this year's work program. Since the hiring of a Public Outreach Planner, SJTPO has been working to increase engagement with the region's residents and visitors and strengthen public confidence and participation in the planning process. Capital Programming & Project Development will represent approximately 10% of the total budget in this year's work program.

This UPWP continues with the same Central Staff Program Areas from the FY 2020 work program except for the development of SJTPO's RTP. RTP 2050: Moving South Jersey Forward is expected to be adopted on July 27, 2020. As such, all work associated with the development of the plan will have concluded in FY 2020, thus appropriately eliminating the standalone task for the RTP development. All other tasks remain, with the specific activities and products changed to reflect new priorities.

[Table 5](#) provides a summary of costs by task for the Central Staff Work Program. The table includes all expenses associated with both Central Staff Salaries/Labor and Operating/Direct Expenses. Funding estimates noted in the text associated with each task herein represent the total of both Central Staff Salaries/Labor and Operating/Direct Expenses.

[Table 6](#) displays the Operating/Direct Expense breakdown by category (i.e. office supplies, printing, etc.). Tables are located near the end of this document.

21/110: Transportation Planning

21/111: Performance Based Planning

Objective:

Transportation Performance Management is a “strategic approach that uses system information to make investment and policy decisions achieve transportation system performance goals.” National goal areas consist of: Safety, Infrastructure Condition, Congestion Reduction, System Reliability, Freight Movement and Economic Vitality, and Environmental Sustainability. MAP-21 and the FAST Act have resulted in a multitude of performance measures required by MPOs and state DOTs. The main objective of this task is to incorporate the required performance measures, metrics, and targets into SJTPO’s planning products and coordinate with NJDOT and its regional partners on the same.

Activities and Products:

1. Coordinate with NJDOT in the development and integration of performance measures and targets to meet federal performance requirements for the National Highway System (NHS), supporting the progress to achieve national performance goals, including participating in NJDOT’s Complete Team committee.
2. Incorporate required system performance measures into the regional planning activities and the overall planning process, as required by the MAP-21/FAST Act rules.
3. Continue to build upon USDOT’s and NJDOT’s increasing emphasis on performance-based planning by acquiring additional data, developing additional performance measures, and further strengthening the linkage between SJTPO and operations agencies in the hopes of maximizing the performance of the existing and planned transportation system.
4. Continue to assist NJDOT, Delaware Valley Regional Planning Commission (DVRPC), and the North Jersey Transportation Planning Authority (NJTPA) to meet all associated deadlines of Model Inventory of Roadway Elements (MIRE) fundamental data on county and local roads. Efforts may include:
 - a. Serve as a liaison for NJDOT and county and local roadway owners to collect roadway inventory elements; and
 - b. Attend meetings with NJDOT to review collected data and provide guidance, as appropriate.

Funding: \$34,154

Project Manager: David Heller

21/112: Complete Streets Planning

Objective:

Complete Streets Planning refers to a series of efforts and activities that seek to advance mobility options beyond automobile-centric transportation. One component of this multi-modal approach includes the advancement of Complete Streets elements in transportation projects to ensure that new transportation investments allow users greater freedom to choose the mode that best suits their needs. These efforts tie directly to the goal and strategies laid out in SJTPO's RTP to "Promote accessibility and mobility for the movement of people and goods." Strategies to advance this goal include evaluating all projects for inclusion of Complete Streets elements, promoting the awareness of transportation alternatives, and identifying opportunities to develop intermodal connections. The second goal, to "Support the regional economy," includes a strategy to advance a regional trail network.

Activities and Products:

1. Evaluate transportation projects submitted for inclusion in the TIP to ensure that bicycle, pedestrian, and transit accommodations fit the land use patterns and serve the needs of impacted residents. This effort will utilize the Complete Streets Priority Areas.
2. Support the collection of bicycle and pedestrian volume data on county and municipal roadways. Data collection will be in support of Complete Streets Priority Areas.
3. Work to advance a regional bicycle and pedestrian trails network in the SJTPO region. This will include stakeholder identification, communications strategy, network inventory, and coordination with neighboring regions.
4. Continue collaborative efforts with DVRPC, The Circuit, and regional bicycle and pedestrian partners, to bring resources to the region with the broader goal of expanding the connectivity of the trail network in South Jersey. SJTPO will constitute a South Jersey Trails Action Committee that will bring together the most informed and active bicycle and pedestrian partners in the four-county region to establish a visionary network, a framework for implementation, a broader base of local support, and a roadmap for the sustainability of a larger system.
5. Continue to collaborate with NJDOT, DVRPC, and NJTPA to jointly administer the TAP and SRTS program, working with subregional partners on avoiding project application pitfalls. SJTPO will focus special attention on increasing awareness of the programs to increase the number of applicants, improve the quality of applications, and ultimately improve the performance of these programs in seeing projects advance to construction authorization.
6. Continue to strengthen bicycle and pedestrian efforts, including serving as regional representative on municipal studies as well as in cooperation with NJDOT, DVRPC, NJTPA, DHTS, and other safety advocates, serve on New Jersey's Bicycle and Pedestrian Advocacy Council (BPAC).

7. In partnership with NJDOT, NJTPA, the Voorhees Transportation Center (VTC), the Sustainability Institute at The College of New Jersey (SI@TCNJ), and others, promote and conduct trainings and other technical assistance in the SJTPO region that advance Complete Streets.

Funding: \$47,815

Project Manager: Alan Huff

21/113 Transit/Human Services Planning

Objective:

The most important goal within SJTPO's RTP is to "Promote accessibility and mobility for the movement of people and goods." Under the regional transportation system's "multi-modal" array of transportation options, transit and human services are two critical types of transportation service. Transit, or public transit, can be defined as transport of passengers by group travel systems available for use by the public, typically managed on a schedule, operated on established routes, and charge a posted fee for each trip. Human services transportation includes a broad range of transportation service options designed to meet the needs of transportation disadvantaged populations including older adults, disabled persons and/or those with lower income. These individuals have different needs and may require a set of different services depending on their abilities, their environment, and the options available in their community. While the hallmark of this program area includes the federally mandated Human Services Transportation Plan (HSTP), support and accommodation for both transit and human services transportation is an ongoing process.

Activities and Products:

1. Continue work on the completion of the Access for All Transit Plan, which will serve as the update to the existing 2015 HSTP to assess what needs to be updated. Work on the plan began in FY 2020 and will continue in FY 2021. Outreach with the transit service providers will continue, as needed, to assess what services have been implemented since 2015, as well as identify any outstanding gaps in the existing services.
2. Continue to work with subregional partners and transit providers to develop a list of short, medium, and long range recommendations as part of the Access for All Transit Plan.
3. Investigate the feasibility of taking on a leadership role in maintaining a Steering Committee, which would ensure service providers continue to meet outside of the development of the Access for All Transit Plan, working to advance the recommendations in the plan.
4. Collaboration efforts with DVRPC, NJTPA, CCC TMA, and others on human services transportation issues extending beyond the SJTPO region will continue. Efforts will focus on implementation of actions that uphold fairness and improve coordination of services,

access and mobility for low income and minority populations, persons with disabilities and senior citizens.

5. Continue to oversee SJTPO's role in various human services programs, including NJ-JARC, Section 5310, Senior Citizens and Disabled Residents Transportation Assistance Program, and others.
6. Establish SJTPO as a collaborative partner with NJ TRANSIT and others in the identification and feasibility of future transit enhancements, including the extension of the Glassboro-Camden line.

Funding: \$54,646

Project Manager: David Heller

21/114: Transportation Safety Planning

Objective:

Transportation Safety Planning is a proactive, data-driven approach aimed at preventing crashes, identifying and mitigating risk in the transportation network, and reducing the severity when crashes occur. SJTPO's efforts to advance transportation safety are unique among MPOs for its multidisciplinary approach of integrating engineering, enforcement, education, and planning, and will continue to do so. These efforts tie directly to the goal in SJTPO's RTP to "Improve transportation safety." Strategies to advance this goal include evaluating all projects for inclusion of safety elements, safety education programs (addressed in [Task 21/141: Safety Education Programs & Presentations](#) and [Task 21/142: Safety Outreach & Collaboration](#)), aligning investments with the SHSP, reducing barriers to safety project advancement, and to prioritize projects on the bicycle and pedestrian network.

Key activities include the use of crash data and the American Association of State and Highway Traffic Officials (AASHTO) Highway Safety Manual, which support a data-driven approach to identifying high crash locations and appropriate countermeasures. This and other quantitative tools, along with the qualitative input from safety professionals, provide input for capital programming decisions. This work also includes staff activities related to bicycle and pedestrian improvements. New Jersey is federally recognized as a Pedestrian and Bicycle Focus State, due to its unusually high and increasing crash and fatality statistics. As such, SJTPO's Transportation Safety Planning work additionally focuses on making conditions for bicyclists and pedestrians safer when they use the transportation system.

Activities and Products:

1. Continue collaboration with NJDOT, FHWA, DVRPC, NJTPA, DHTS, NHTSA, and others to advance safety planning efforts included within the SHSP.

2. In conjunction with the organizations, identified above, monitor progress on achievement of safety targets established for the state and SJTPO, in accordance with increasing emphasis from USDOT and NJDOT on performance-based planning.
3. Continue to monitor transportation safety investments and evaluate their alignment with priorities from the SHSP and adjust solicitation efforts as needed.
4. Aid subregional partners and others in project development efforts related to the Local Safety Program. Efforts may include:
 - a. Assist subregional partners to select appropriate countermeasures to ensure project is appropriately scoped to maximize safety benefit;
 - b. Prepare initial screening of applications, providing supplemental data and analysis as necessary; and
 - c. Work with subregional partners to advance projects for inclusion in NJDOT's Roundabout and Road Diet pilot programs.
5. Continue to explore and pilot innovative ways to make the data-driven local safety program more accessible and responsive to local jurisdictions, while promoting proven safety countermeasures, and generating more and better safety projects for advancement.
6. Utilize approved network screening lists to evaluate new projects submitted for inclusion in the TIP. When project locations and network screening locations coincide, the consideration for the inclusion of safety elements will be made before project scopes are finalized.

Funding: \$75,139

Project Manager: Alan Huff

21/115: Congestion Management & Relief Planning

Objective:

The FAST Act mandates that MPOs in air quality non-attainment areas develop and maintain a Congestion Management Process (CMP) for their region. The CMP provides SJTPO with comprehensive, regularly updated data on congestion and its causes, along with methods for screening and evaluating strategies to address the problems. SJTPO's CMP Methodology Report was recently updated to take advantage of the growing availability of archived operations data. The revised Methodology Report was formally adopted by the SJTPO Policy Board in November 2018. The revised methodology will be implemented with the goal of advancing cost-effective congestion relief strategies in the SJTPO region. Archived operations data, such as the Probe Data Analytics (formerly the Vehicle Probe Project) Suite will be the primary data source for the CMP along with NJDOT's CMS-21 program, traffic counts, and subregional input.

Activities and Products:

1. Continue coordinating with the University of Maryland’s Center for Advanced Transportation Technology (CATT) Lab staff on addressing SJTPO’s subregions comments/questions as well as on enhancements to the PDA Suite Bottleneck Ranking tool.
2. Develop annual bottleneck location lists for State/Authority roadways as well as for County/Local roadways using archived operations data (PDA Suite). Work with subregional partners, NJDOT, and other regional stakeholders to identify congested locations, sources of congestion (including bottlenecks that may be addressed through future projects) and prioritize locations for potential future improvements.
3. Aid subregional partners and others in project development efforts related to the CMAQ Program. These efforts may include:
 - a. Reviewing federal legislation and guidance changes that impact CMAQ, and revising SJTPO’s CMAQ guidance and application accordingly;
 - b. Assisting applicants in concept development, completing applications, and conducting emissions estimates;
 - c. Scoring and ranking applications, and recommending projects for CMAQ funding; and
 - d. Submitting project information and emission reports to NJDOT for inclusion in FHWA’s CMAQ database.
4. Improve measurement of seasonal variation within SJTPO region. Activities may include:
 - a. Work with NJDOT and subregional partners to investigate installation of more permanent traffic counting stations on highly seasonal roadways; and
 - b. Work with NJDOT, subregional partners, and outside consultants (as appropriate) to improve seasonal data collection efforts and help NJDOT to calculate more accurate seasonal factors.
5. Work with NJDOT’s Mobility and Congestion Relief Problem Statement Development Process Subcommittee to select candidate state highway locations for problem statement development and assist NJDOT in the completion of problem statements prepared by the department for inclusion into the Capital Project Delivery process.

Funding: \$27,323

Project Manager: Jason Simmons

21/116: Economic Development & Tourism

Objective:

Economic Development and Tourism refers to a series of efforts and activities that seek to ensure that transportation does not hinder but advances the regional economy and opportunities for

tourism. SJTPO’s efforts to advance economic development and tourism, focus on regional trails (addressed in [Task 21/112: Complete Streets Planning](#)), freight, and regional coordination. These efforts tie directly to the goal and strategies laid out in SJTPO’s RTP to “Support the regional economy.” Strategies to advance this goal include advancing a regional trail network, identifying regional freight corridors and priority projects, and to expand representation from employers and non-profits. The tenth goal, to “Increase and enhance opportunities for travel and tourism,” includes a strategy to identify the influx of seasonal travelers into the region (addressed in [Task 21/114: Transportation Safety Planning](#)).

Activities and Products:

1. Work with regional partners to evaluate truck routes and other critical freight corridors for accessibility, reliability, safety, and other system performance measures and identify project needs for advancement.
2. Investigate the feasibility of incorporating alternative freight modes, including barge and rail, in freight planning efforts.
3. Help local jurisdictions to identify funding sources to support transportation improvements that expand access for economic activity and assist jurisdictions in addressing needs associated with funding source requirements, such as data collection.
4. Begin efforts, working with SJTPO’s subregional partners, including the SJEDD and other stakeholders to investigate ways to enhance travel and tourism, in support of the planning factor within the FAST Act.
5. Identify standing committees within the region that represent business community needs and develop dialogue to better incorporate economic development needs in transportation planning.
6. Investigate opportunities to more thoroughly address the tourism planning factor, researching activities of other similarly sized MPOs and throughout New Jersey, working to incorporate those strategies.

Funding: \$27,323

Project Manager: Alan Huff

21/117: Resiliency & Reliability Planning

Objective:

System Resilience and Reliability is one of the new Metropolitan Planning Factors introduced in the FAST Act. Further, system resilience has taken on heightened importance considering the increasing frequency of extreme weather events, both regionally and nationally, which can inflict considerable damage on the transportation infrastructure. SJTPO’s Resiliency & Reliability Planning work aims to improve SJTPO’s resources and services in this increasingly key area. In

addition to system resiliency, efforts related to the continuity of operations of SJTPO itself would also fall within this task.

Activities and Products:

1. Augment SJTPO’s data repository to pinpoint vulnerable areas and critical infrastructure. Examples include storm-surge maps, updated flood insurance maps, and LIDAR elevation data.
2. Work with NJDOT and other partners on risk management strategies for improving the resilience of transportation infrastructure against the impacts of extreme weather.
3. Aid subregional partners and others, as appropriate, in enhancing transportation infrastructure resilience and reliability.
4. Collaborate with NJDOT’s Office of Emergency Preparedness, subregional partners, and other agencies relevant to evacuation planning, to facilitate coordination of emergency preparedness activities in the region. Efforts will focus on ensuring regional needs are adequately and appropriately addressed.
5. Pursuant to the New Jersey Office of Emergency Management Statewide Hazard Mitigation Plan, investigate the feasibility of hosting a roundtable specific to resiliency and hazard mitigation planning for the region to enhance stakeholder education and training.
6. Work with SJTA, SJTPO’s administrative host, and other regional partners to draft a Continuity of Operations plan. Efforts shall include establishing a list of contacts and appropriate agencies to coordinate with in the event of an emergency as well as develop protocols to ensure the basic functions of the organization are maintained.

Funding: \$20,492

Project Manager: David Heller

21/118: Intelligent Transportation Systems Planning

Objective:

Intelligent Transportation Systems (ITS) refers to the use of innovative technology to improve the safety, efficiency, and operations of transportation systems. FHWA encourages many ITS initiatives through the ITS Joint Program Office and Every Day Counts program. SJTPO participates in many statewide ITS initiatives and is a member of the Intelligent Transportation Society of New Jersey (ITSNJ).

Preparing for future technologies, such as connected and autonomous vehicles, demand-responsive traveler information systems, and computerized traffic signal systems is crucial, as these technologies have the potential to transform New Jersey’s transportation systems and positively impact the quality of life for every traveler. This task will involve continued

participation in statewide efforts related to intelligent transportation and incorporation into the planning process, as appropriate.

Activities and Products:

1. Continue to participate in statewide collaboration on the NJ Statewide ITS Architecture. Participate in ITS Architecture Committee (IAC) meetings.
2. Participate in ITSNJ activities, including committee participation and attendance at the ITSNJ Annual Meeting, with the intent of disseminating information to local partners.
3. Work with subregional planning partners to identify ITS strategies and deploy ITS technologies in the SJTPO region with the goal of improving traffic operations.
4. Work with state and regional partners to incorporate automated/connected/electric/shared use vehicles into the metropolitan planning process.

Funding: \$13,662

Project Manager: Jason Simmons

21/119: Environmental & Air Quality Planning

Objective:

MPOs are responsible for assuring that transportation decisions conform with the air quality requirements in the State Implementation Plan (SIP) and the Federal 1990 Clean Air Act Amendments. In addition to this, MPOs also participate in a variety of statewide air quality planning efforts and must represent their region's interests in transportation air quality matters.

Activities and Products:

1. Coordinate with statewide transportation air quality planning efforts, which may include:
 - a. Monitor the development of SIP revisions and provide input to represent the region's interests when needed;
 - b. Ensure the adequacy of emissions budgets for the SJTPO region to maintain a conforming RTP and TIP;
 - c. Participate in the completion of the state conformity rule and in clarifying procedures under; and
 - d. Attendance and participation in air quality working group meetings, webinars, and discussions at the regional, state, and federal level.
2. Conduct any procedures required under transportation conformity regulations for adoption of the RTP 2050 (as required), federal fiscal year (FFY) 2022-2031 TIP and amendments thereto, including as needed:
 - a. Classifying projects for analysis;

- b. Developing and operating the South Jersey Travel Demand Model (SJTDM);
 - c. Conducting interagency consultation procedures; and
 - d. Preparing formal documents.
3. Monitor federal and state air quality rules and regulations (i.e., new ozone standards) particularly as they affect the SJTPO region.
 4. Monitor Greenhouse Gas (GHG) issues and regulations both nationally and statewide, focusing on impacts to the SJTPO region.

Funding: \$27,323

Project Manager: David Heller

21/120: Regional Coordination & Collaboration

Objective:

Coordination with planning partners at the state, federal, regional, and subregional level is crucial to the success of the metropolitan transportation planning process. SJTPO recognizes the importance of participating in collaborative forums that promote the exchange of ideas, concerns, risks, and opportunities of transportation planning. Statewide Collaboration meetings hosted by NJDOT are held regularly, and foster discussion among New Jersey’s MPOs, NJDOT, NJ TRANSIT, FHWA, and FTA. In addition, SJTPO hosts forums for collaboration among regional and subregional partners to foster a regional approach to transportation planning and to improve project outcomes. These activities have and will continue to result in improved statewide policy and capital programming, reflecting SJTPO priorities and needs and support effective regional models of cooperation.

Activities and Products:

1. Participate in meetings of the SJTPO Policy Board, TAC, or other meetings with SJTPO subregional partners.
2. Continue to conduct discussions with the SJTPO Policy Board and TAC about the various types and amounts of federal and state transportation funding received annually and facilitate conversations about increasing the share of transportation funding received by the MPO.
3. Participate in New Jersey’s statewide transportation planning efforts through participation with committees involved in statewide planning and operations, such as New Jersey State Transportation Innovation Council (STIC), Federal Highway Every Day Counts (EDC) events, quarterly MPO Collaboration meetings, and other regionally focused collaborations.
4. Support NJDOT and NJ TRANSIT in the development of the SLRTP as part of stakeholder coordination and collaboration and assist with public involvement activities to produce a multimodal transportation plan that meets state and federal requirements.

5. Work in collaboration with the MPOs to increase coordination of RTP planning efforts, activities, and baseline assumptions, capitalizing on shared resources as much as practical.
6. Assess the implications for the region of any new or proposed state or federal legislation, regulations, and policies, and communicate that to subregional partners.
7. Continue collaboration with NJDOT, NJ TRANSIT, DVRPC, and NJTPA in meeting USDOT's FAST Act requirements.

Funding: \$61,477

Project Manager: Jennifer Marandino

21/130: Capital Programming & Project Development

21/131: Transportation Improvement Program (TIP)

Objective:

This task prepares and maintains the region's TIP, which is updated every two years and includes a ten-year list of projects scheduled for federal and state funding. The SJTPO TIP compliments the Statewide Transportation Improvement Program (STIP) for the State of New Jersey, which is a compilation of the three regional TIPs developed by the three MPOs covering the state. The TIP/STIP has been the central component of the federal transportation planning process since its inception and became even more important under the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) because of the greater role in decision-making provided to MPOs. Please go to www.sitpo.org/tip to review SJTPO's TIP.

Activities and Products:

1. Liaison with NJDOT and NJ TRANSIT to help facilitate the development and approval of the TIP/STIP.
2. Process TIP/STIP amendments and modifications needed throughout the year via NJDOT's Electronic Statewide Transportation Improvement Program (e-STIP), conducting public involvement, as necessary.
3. Continue to refine SJTPO's Project Selection Process, as needed, to ensure planning priorities and regional needs consider all modes.
4. Work with the NJDOT to develop the financial plan for the TIP/STIP, as appropriate, for the FY 2022-2031 TIP/STIP, or next cycle.
5. Provide technical assistance to member counties and municipalities and assist NJDOT and NJ TRANSIT in preparing financial plans for major capital projects, as necessary.

Funding: \$95,631

Project Manager: Jason Simmons

21/132: Local Project Development

Objective:

Project development efforts, particularly on the local level, are extremely valuable in preparation for projects to receive federal or other available funding. SJTPO will continue to work closely with its subregional partners throughout the project planning process to advance projects with a high degree of readiness, deliverability, and value to the region. Activities under this task are related to project screening, scoping, data analysis, concept development, field visits, coordination with local stakeholders, initiating consultant-led technical studies, and other pre-design activities.

Activities and Products:

1. Coordinate with subregional partners to develop projects for funding. This includes attending meetings, conducting analysis, conducting project feasibility/eligibility assessments, and associated mapping of projects to determine urban/non-urban boundaries.
2. Work with subregional partners, tracking technical issues to ensure the project meets key milestones and deliverables to receive authorization of federal dollars. This includes attending meetings, participating in project status calls, and communicating with subregional partners and NJDOT Local Aid.
3. In coordination with NJDOT Local Aid and FHWA, engage with local partners to improve local public agency project delivery and compliance with federal regulations.
4. Track the progress of the design phases of projects, including technical issues that may be encountered to predict project readiness and inclusion in the project pool.
5. Facilitate with subregional partners to identify future projects several years in advance, to establish a 'project pipeline' to better plan future TIP funding requirements.
6. Work in partnership with NJDOT, institutionalize an improved process for initiating problem statements along with an updated, coordinated and streamlined approach to developing and vetting problem statements. This also includes a process which would allow local agencies an opportunity to bring specific issues to the attention of NJDOT for further review and consideration.
7. In coordination with NJDOT Local Aid, explore opportunities to engage local public agencies (i.e. municipalities) broadening the coordination between regional partners with the focus being opportunities to access federal funding sources, such as HSIP, the SRTS program, and TAP. The goal would be to improve the performance of these and other programs in seeing projects advance to construction authorization.

Funding: \$40,985

Project Manager: Jason Simmons

21/140: Safety Education & Public Outreach

21/141: Safety Education Programs & Presentations

Objective:

Dating back to 1998, SJTPO has offered a robust series of programs to teach the public about traffic safety. These programs are designed to bring awareness to the many risks presented to the roadway users and educate others on how minor changes in behavior can make an enormous difference in increasing safety on area roadways. Guided by New Jersey's SHSP, SJTPO has programs focusing on Drivers (drowsy and distracted driving, aggressive driving/speeding, impaired driving, mature drivers, teen drivers, occupant protection, and proper licensing), Other Users (pedestrian and bicycles), and Vehicles (motorcycles and trucks). Programs are specifically targeted to an appropriate age group.

This task funds SJTPO's traffic safety education programs and initiatives in cooperation with the DHTS and other agencies. The education and outreach programs work in combination with improvements to area infrastructure to make a meaningful difference in reducing crashes across the region and state.

Activities and Products:

1. Continue with on-going programs such as Share the Keys, Car Crashes, It's Basic Physics, Teens and Trucks, Most Dangerous Place on Earth, Belts on Bones, Car-Fit for Senior Drivers, and others.
2. Continue to facilitate Child Passenger Seat (CPS) training, as requested by others, and present education programs related to child passenger safety and occupant protection.
3. Provide Defensive Driving training to the public in the SJTPO region, utilizing the National Safety Council program. Traffic Safety Specialists recently obtained Instructor Credentials to be able to provide this training.
4. Work with community organizations to advance local safety initiatives. Participate in community events, such as National Night Out.

Funding: \$61,477

Project Manager: Jennifer Marandino

21/142: Safety Outreach & Collaboration

Objective:

SJTPO collaborates with many organizations on programs and activities that address different facets of safety. Working together with regional and state partners is the key in reducing serious

injury and fatal crashes on all public roadways. This is part of SJTPO's commitment to work Toward Zero Deaths and ensure that all roadway users get home safely.

To that end, this task will maintain professional affiliation by attending traffic safety meetings and trainings with the goal being to increase knowledge and awareness of relevant safety topics.

Activities and Products:

1. Attend quarterly meetings of the New Jersey Police Traffic Officers Association, DVRPC Regional Safety Task Force, and Statewide Traffic Records Coordinating Committee (STRCC), among others.
2. Coordinate efforts in safety education and outreach with regional and statewide partners, attending Traffic Officers Association meetings, as well as Regional Police Chiefs meetings, among others.
3. Attend meetings and deliver trainings with Kean University and New Jersey Association of Accident Reconstructionists (NJAAR) to police officers about crashes.
4. Attend meetings and conduct trainings with Safe Kids NJ related to child passenger seat safety.
5. Using SJTPO's Network Screening List, capitalize on SJTPO's data-driven work to advance infrastructural safety projects, to evaluate crash trends across the region and evaluate new opportunities to target programs to address specific transportation safety issues.
6. Support the various safety education programs offered by SJTPO with a robust and innovative social media campaign, as well as the use of other innovative technologies to attract a wider public to participate in SJTPO safety outreach programs.

Funding: \$6,831

Project Manager: Jennifer Marandino

21/143: Public Involvement & Outreach

Objective:

A major thrust of the FAST Act is the promotion of greater public involvement in transportation planning and decision-making, with MPOs playing a significant role. SJTPO has a Public Involvement Plan (PIP) describing the procedures it follows. Specific public involvement activities in other tasks supplement the more general activities in this task.

Activities and Products:

1. Maintain and update the SJTPO website, www.sjtpo.org to ensure regional partners, stakeholders, and the public have the ability to find information and materials related to all SJTPO activities. Tasks may include the development of additional webpages and updating of content, such as placing notice of public comment opportunities on the

Announcements and Public Comment webpages, noting availability of Request for Proposals (RPFs), and making board and committee agenda packets accessible prior to meetings.

2. Continue to engage the public to strengthen public confidence and participation in the planning process using web tools/technology, social media, outreach, education and public meetings.
3. Utilize and evaluate the PIP, to ensure SJTPO outreach practices meet federal requirements, keep up with best practices, maximize the effectiveness and utility of comments received, and ensure that practices respond to the needs of the region's residents. Will enhance the PIP to better incorporate methods to actively include underserved populations.
4. Develop relationships with local media outlets and establish protocols to engage local media in outreach efforts.
5. Increase use of visualization, such as infographics and video to simplify SJTPO concepts and make the process more engaging.
6. Continue to utilize the SJTPO website www.sjtpo.org to provide information, solicit public comment, and promote activities, such as traffic safety education, and continue to explore and test current ways to make the website and its content more engaging.
7. Build upon recent efforts to bolster social media usage to communicate with the public, generate interest in transportation issues, promote traffic safety education efforts, and evaluate ways to effectively receive feedback from the public as a part of an effort to attract a wider public to participate in the SJTPO planning process.
8. Engage in new partnerships with stakeholders that are uniquely connected with transportation issues, including but not limited to the health community, environmental groups, social service organizations, and others. Continue to build SJTPO's list of stakeholders and members of the public to better inform the region about SJTPO's regional efforts and activities and those of our partners.

Funding: \$122,954

Project Manager: Alan Huff

21/144: Title VI & Environmental Justice

Objective:

The federal government places great emphasis on Title VI and Environmental Justice (EJ), not only for MPOs, but for all federally funded entities. Title VI refers to Title VI of the 1964 Civil Rights Act, which states that "no person in the United States, shall, on the grounds of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance." Federal guidance defines Environmental Justice as "the fair treatment and meaningful involvement of all

people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies." SJTPO takes its role in Title VI and EJ seriously and strives to meet and exceed these standards. SJTPO actively works to advance these initiatives through continuous monitoring of federal requirements, updating demographic analyses by which transportation planning activities are measured, and is actively evaluating the transportation system for gaps in serving vulnerable populations.

Activities and Products:

1. Remain current on Title VI activities, monitor federal and state requirements, review contract documents for conformance with applicable policies.
2. Utilize best practices to reach underserved and/or disadvantaged populations identified as part of the FY 2020 Multilingual Outreach Services technical study.
3. Continue to identify regional partners that would be willing to help SJTPO reach additional members of the public, making SJTPO processes more equitable.
4. Make translation of core documents available as well as utilize online translation tools to other documents to be translated into languages spoken throughout the region.
5. Continue to work to incorporate recommendations and corrective action from SJTPO's most recent Federal Certification Review related to Title VI, Environmental Justice, and Limited English Proficiency (LEP) planning. Efforts under this activity began in FY 2020 and will continue into FY 2021. Efforts will include the establishment of a deliberate public outreach process to learn and help address outreach needs of underserved communities, work to package findings in a public-friendly manner, update the PIP to incorporate findings in the ongoing outreach process, and clarify how the process will include these considerations.
6. Assess projects in the SJTPO TIP and other projects funded in the SJTPO region, such as those through the HSIP, SRTS, TAP, and CMAQ programs and identify their impact on Title VI/EJ populations. Assess project selection criteria to ensure that the needs of underserved communities are given explicit and meaningful consideration.
7. Work to identify barriers to greater equity in the advancement of transportation projects and work with federal, state, and regional partners to identify ways to overcome those barriers.
8. Work with NJDOT and MPO partners to establish specific Disadvantage Business Enterprise (DBE) goals applicable to Professional & Technical Services, as appropriate.

Funding: \$109,292

Project Manager: Alan Huff

21/150: Program Management

21/151: Administration & Internal Management

Objective:

This task provides the internal management and administrative work necessary to sustain the central staff operation, including grant management.

Activities and Products:

1. Maintain SJTPO office budget and expense records, prepare timesheets and inventory records, conduct procurement activities, develop related records, and complete other administration functions.
2. Oversee SJTA financial administration and human resource management activities.
3. Maintain basic computer maintenance and oversee IT services contracted through PCS.
4. Secure and administer SJTPO's grant through NJ DHTS, monitor progress of the grant, submit progress reports, reimbursements, and close outs or other necessary documentation specifically related to the DHTS grant.
5. Work to reduce the recommended areas of improvement as identified by NJDOT within previous years' Risk Prequalification Assessment Form, specifically in the areas of Project Management and Scheduling and Document Retention.
6. Provide office support to the SJEDD, pursuant to an agreement between SJEDD and SJTPO.

Funding: \$252,739

Project Manager: Monica Butler

21/152: Board and Committee Support

Objective:

This task provides the routine support for the Policy Board, TAC, CAC, and any ad hoc committees not specifically dedicated to other tasks.

Activities and Products:

1. Arrange locations and times for meetings, issue meeting notices, including coordinating with administrative host to appropriately advertise meetings.
2. Assemble member credentials, update meeting mailing lists and membership rosters, and compile other contact lists.
3. Develop, edit, and compile necessary documentation and supporting materials for monthly agenda items, including preparation of item sheets and resolutions.

4. Distribute meeting notices and materials to board and committee members with follow-up as necessary for purposes of quorum, release cancellation and/or special meeting notices.
5. Prepare for and attend meetings, take and transcribe minutes, including any coordination with staff and member agencies in the development of meeting minutes, and maintain records.
6. Answer requests from both members and outside sources.

Funding: \$102,462

Project Manager: Monica Butler

21/153: Unified Planning Work Program

Objective:

The UPWP essentially serves as the master regional transportation planning funding application. The general content of the UPWP will reflect the requirements applicable to MPOs that are designated as TMAs. Activities under this task will prepare the UPWP for the coming years to describe all transportation planning and transportation-related air quality planning activities for the region and to document the allocation of federal transportation planning funds.

Activities and Products:

1. Work in consultation with administrative host to prepare a status of activity expenditures, including a comparison of budgeted (approved) amounts and estimated costs incurred for purposes of reporting to NJDOT.
2. Prepare and submit to NJDOT a semi-annual and final program summary report detailing the current UPWP progress during the preceding six months.
3. Process UPWP amendments and related contract modifications, including Task Order and Notice to Incur Cost.
4. Direct development of FY 2022 Subregional Planning Work Programs and technical studies.
5. Develop the FY 2022 Central Staff Work Programs in coordination with member agencies, including special consideration at TAC or special meetings.
6. Compile the FY 2022 UPWP documents, work with administrative host to prepare budgets, and coordinate the MPO reviews.
7. Prepare Self-Certification documents, coordinate with federal agency representatives, complete other procedures related to compliance with federal requirements, and keep up to date on changes in requirements.

Funding: \$34,154

Project Manager: Jennifer Marandino

21/154: Subregional Planning Work Program Management

Objective:

SJTPO central staff oversees the four county Subregional Planning Work Programs, including coordinating and reviewing the work throughout the year. This task also covers managing the task order and contracting process for these programs, as well as technical assistance when appropriate.

Activities and Products:

1. Evaluate risk of subrecipients, who receive pass-through funds from SJTPO, to ensure compliance with federal requirements, performing an annual risk assessment.
2. Manage the task order and contracting processes.
3. Review progress reports, invoices, and technical products from the subregional programs for approval throughout the year.
4. Coordinate with NJDOT and SJTA, obtaining necessary data and figures for the preparation of quarterly report.
5. Provide technical assistance to, or participate in, the studies and subregional program activities, as appropriate.

Funding: \$27,323

Project Manager: David Heller

21/155: Technical Program Management

Objective:

In addition to managing the Subregional Planning Work Program, SJTPO central staff manages the technical studies performed by consultants. This task covers managing all aspects of the technical program, including scope development, release of an RFP, consultant selection, and management of the technical study once it is underway.

Activities and Products:

1. Manage the technical studies, including preparation of the scope of work, releasing RFPs, consultant selection, managing consultant-led studies, and reviewing invoices prior to payment.
2. Review progress reports, invoices, and technical products from technical studies for approval throughout the year.

Funding: \$122,954

Project Manager: Alan Huff/David Heller/Jason Simmons

3. 21/200: Financial Administration

Administrative services are provided by the South Jersey Transportation Authority (SJTA) pursuant to the Basic Agreement between NJDOT, SJTA, and SJTPO (Agreement Number 2019-SJTA-001).

21/201: Financial & Administrative Services

Objective:

SJTPO provides funding to SJTA for financial administration and subcontracting on behalf of SJTPO with the counties and consultants, purchasing, grants, accounting, human resource management, and accounts payable and accounts receivable. All activities shall be performed in full compliance with the requirements of Office of Management and Budget (OMB) 2 CFR Chapter I, Chapter II, Part 200, and others.

Activities and Products:

1. Execute agreements, task orders, and modifications to receive SJTPO's federal funding from NJDOT, and pass funds to SJTPO counties and consultants.
2. Provide all financial services necessary to support SJTPO operations, including development of billing rates, purchasing, payroll administration, and annual audit.
3. Provide all financial control and accounting activities necessary to support the contracts with counties and consultants, initially incurring all costs on behalf of SJTPO, to be reimbursed by NJDOT after submission of appropriate financial documents.
4. Provide all human resource management, including executing appropriate documents and process for any employee actions, as well as all administration associated with health benefits and related tasks.

Funding: \$71,500

Project Manager: Monica Butler

4. 21/300: Subregional Planning Work Programs

SJTPO counties are vital partners in all SJTPO planning processes. They receive funds through this UPWP to support their contributions to SJTPO, as well as other transportation planning needs of their jurisdictions. They have many activities in common, including contributing to RTP updates and related projects. They also assist with FTA's Job Access and Reverse Commute (Section 5316) Program, participate in the SJTPO TIP, support public involvement, and provide other assistance to SJTPO priorities.

The County Subregional Planning Work Programs include a specific Task III product in addition to general transportation planning activities. These projects are submitted by the counties following a solicitation in mid-September of the previous fiscal year for the upcoming fiscal year UPWP. The subregions generally identify their Task III project with their program submission in November of that year for inclusion in the draft UPWP, forwarded to NJDOT for review in early December.

With respect to project selection of Task III projects, each county must explain how their project conforms to the goals and objectives of SJTPO's RTP. The specific goal(s) being promoted by the Task III project (e.g., improve the efficiency and operations of the existing transportation system) are listed in the Subregional Planning Work Program's Task III description. SJTPO staff works with the counties to develop a Task III project that helps advance the regional goals, identified within SJTPO's current RTP, ensuring the project is relevant to transportation planning.

Task III projects within this year's County Subregional Planning Work Programs include County Road Resiliency Project n, Truck Route Improvements Study, Roadway and Intersection Improvement Analysis, and select county locations for a Traffic Counting Program. Cape May County has elected not to complete a Task III project for FY 2021.

Details of the Task I, Task II, and Task III activities for each county are provided below. A breakdown of the funding for each county is additionally provided. [Table 7](#) provides a funding summary of the County Subregional Planning Work Program, broken down for each county.

Although the due dates for some final products of county work tasks are noted as no later than mid-August 2021, no work shall be billed after June 30, 2021, the end of the state fiscal year.

21/301: Atlantic County

Goal:

Improve the efficiency of the region’s transportation network and system by participating in subregional transportation planning efforts and activities.

Task I: Program Administration

Objective:

Develop, implement, and administer the county’s Subregional Planning Work Program, providing general administration of the program.

Activities:

1. Submit quarterly progress reports and a program year completion report of the FY 2021 Subregional Planning Work Program to SJTPO.
2. Maintain time sheets (by staff and task).
3. Develop the FY 2022 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and final progress reports (10 days after the close of the quarter)
- FY 2022 Subregional Planning Work Program (as required by SJTPO)

Task II: Transportation Data File/TIP/Public Participation

Objective:

Assist SJTPO in its transportation planning activities. Review and update the information base needed for county transportation planning activities. Assist in the development of project pool candidates for inclusion in the TIP. Participate in and support local, county, and regional transportation planning activities. Encourage and promote public involvement in the transportation planning process.

Activities:

Transportation Data File

1. Provide SJTPO with all traffic counts taken by the county in FY 2021, to be submitted as completed or with the county’s progress report.
2. In cooperation with, and at the request of SJTPO, review and comment on various transportation related SJTPO plans, projects, and activities. This may include the CMP, NJDOT State Management Systems, and SJTPO’s RTP.
3. Develop, or participate in the development of, transportation-related plans, projects, and activities at the municipal, county, regional, and state level. Specific major projects that fall within the scope of this task may include data dissemination, responding to

transportation-related data requests (i.e. crash and traffic count data, GIS data, development review activity, and aerial photographs, etc.) from public and private agencies.

4. Review and comment on SJTPO demographic projections and, as needed, develop and provide demographic projections to SJTPO. Participate in review and analysis of Census data and reports.

Transportation Improvement Program (TIP)

1. Provide SJTPO with construction-ready road projects or other (e.g., scoping) projects to be included in the TIP and monitor the progress of county road projects. Assist SJTPO and NJDOT in the prioritization of projects submitted for inclusion in the TIP or project pool.
2. Monitor the progress of TIP projects and provide a project status report with each subregional quarterly report and/or work with SJTPO staff in a periodic review of projects.
3. Provide Study and Development projects and assist in the screening and evaluation of projects, as appropriate.
4. Review and comment on NJDOT and NJDEP TIP/STIP process and conclusions relating to air quality conformity.

Interagency Coordination and Public Participation

1. Attend regular meetings of the TAC, Policy Board (as needed), and other relevant subcommittees. Attend other regional, county, and local transportation-related meetings, as appropriate.
2. Facilitate and encourage the participation of the public, local agencies, and organizations in transportation planning at all levels of government. For providing information on SJTPO activities, work with SJTPO staff in scheduling their attendance at County Planning Board meetings or providing MPO updates (by county staff) at these meetings.

Products (due dates):

No work shall be billed after June 30, 2021, the end of the state fiscal year.

- Any plans, studies, or product (or an example of a product), resulting from the county's Task II involvement, and information on any Task II activity that would be relevant to regional planning (as completed, no later than mid-August 2021)
- Prioritized list of project pool candidates (every two years, in conjunction with TIP development)
- Status of all active local lead projects (as requested, for updating project status charts)
- Summary (meeting name and date) of meetings attended (as completed, no later than mid-August 2021)

Task III: Supportive Studies

County Road Resiliency Project

The goal of the County Road Resiliency Project is to evaluate areas of repetitive flooding on the county road system and to develop concept plans and cost estimates for potential capital projects. The county will utilize existing data to identify the county roads which experience repetitive tidal and storm flooding. Using LiDAR data, the county intends to create digital elevation models for evaluation of potential improvements to these areas. From this data, the county will develop conceptual improvement plans for the individual areas and produce an order of magnitude cost estimate.

This activity advances SJTPO's regional transportation goal to improve the resiliency and reliability of the transportation infrastructure, as well as improve transportation safety within the subregions. The resiliency project will be completed in-house by county staff. The final product will be GIS mapping (LiDAR topography), evaluation of all areas for potential mitigation, and conceptual plans along with associated cost estimates. Products will be delivered as completed, no later than mid-August 2021; however, no work shall be billed after June 30, 2021, the end of the state fiscal year.

Funding: \$142,000 Total (Task I \$14,000; Task II \$52,000; and Task III \$76,000)

Federal/Local share breakdown of total cost:

Federal Share (80%) \$113,600 / County Match (20 %) \$28,400

Staffing Plan: The county anticipates that the following staff will contribute the following number of workdays throughout the fiscal year to accomplish the above referenced tasks, activities, and deliverables. Any work anticipated to be completed by a consultant is not included in this list below.

Name	Position	Days
John Peterson	Director	66
Brian Walters	Supervising Planner	8
Matt Duffy	GIS Specialist	38
Robert Lindaw	Assistant Director	4
Sarah Taylor	GIS Specialist	20
--	GIS Specialist Trainee	10
Everest John	Senior Planner	67
Ed Newman	Traffic Analyst	10
Ali Majd	Assistant Engineer	17
Emily Peraria	--	10
--	GIS Intern	8

21/302: Cape May County

Goal:

Improve the efficiency of the region’s transportation network and system by participating in subregional transportation planning efforts and activities.

Task I: Program Administration

Objective:

Develop, implement, and administer the county’s Subregional Planning Work Program, providing general administration of the program.

Activities:

1. Submit quarterly progress reports and a program year completion report of the FY 2021 Subregional Planning Work Program to SJTPO.
2. Maintain time sheets (by staff and task).
3. Develop the FY 2022 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and final progress reports (10 days after the close of the quarter)
- FY 2022 Subregional Planning Work Program (as required by SJTPO)

Task II: Transportation Data File/TIP/Public Participation

Objective:

Assist SJTPO in its transportation planning activities. Review and update the information base needed for county transportation planning activities. Assist in the development of a project pool candidates for inclusion in the TIP. Participate in and support local, county, and regional transportation planning activities. Encourage and promote public involvement in the transportation planning process.

Activities:

Transportation Data File

1. Provide SJTPO with all traffic counts taken by the county in FY 2021, to be submitted as completed or with the county’s progress report.
2. In cooperation with, and at the request of SJTPO, review and comment on various transportation related SJTPO plans, projects, and activities.
3. Develop, or participate in the development of, transportation-related plans, projects, and activities at the municipal, county, regional, and state level. Specific major projects that fall within the scope of this task may include the following:

- a. Data dissemination, such as responding to transportation-related data requests (i.e. crash and traffic count data, GIS data, development review activity, and aerial photographs, etc.) from public and private agencies.
 - b. Work with municipalities in the development of recreation and open space plans and bicycle trail systems, including classification and Wayfinding Signage elements.
 - c. Participate in municipal transportation planning initiatives.
 - d. Participate in municipal and county complete streets initiatives, ensure opportunities for public input.
 - e. Participate in regional trail planning and connectivity-related projects.
 - f. Assist with planning and programming initiatives to enhance efficiency and effectiveness of the Cape May County Fare Free Transportation System.
 - g. Continue work on developing and implementing the county-wide Wayfinding Signage program.
 - h. Continue to participate in disaster recovery and adaptation planning efforts.
 - i. Other transportation-related projects that may arise during FY 2021.
4. Review and comment on SJTPO demographic projections and, as needed, develop and provide demographic projections to SJTPO. Participate in review and analysis of Census data and reports.

Transportation Improvement Program (TIP)

1. Provide SJTPO with construction-ready road projects or other (e.g., scoping) projects to be included in the TIP and monitor the progress of county road projects. Assist SJTPO and NJDOT in the prioritization of projects submitted for inclusion in the TIP or project pool.
2. Monitor the progress of TIP projects and provide a project status report with each subregional quarterly report and/or work with SJTPO staff in a periodic review of projects.
3. Provide Study and Development projects and assist in the screening and evaluation of projects, as appropriate.
4. Review and comment on NJDOT and NJDEP TIP/STIP process and conclusions relating to air quality conformity.

Interagency Coordination and Public Participation

1. Attend regular meetings of the TAC, Policy Board (as needed), and other relevant subcommittees. Attend other regional, county, and local transportation-related meetings, as appropriate.
2. Facilitate and encourage the participation of the public, local agencies, and organizations in transportation planning at all levels of government. For providing information on SJTPO activities, work with SJTPO staff in scheduling their attendance at County Planning Board meetings or providing MPO updates (by county staff) at these meetings.

Products (due dates)

No work shall be billed after June 30, 2021, the end of the state fiscal year.

- Any plans, studies, or product (or an example of a product), resulting from the county’s Task II involvement, and information on any Task II activity that would be relevant to regional planning (as completed, no later than mid-August 2021)
- Prioritized list of project pool candidates (every two years, in conjunction with TIP development)
- Status of all active local lead projects (as requested, for updating project status charts)
- Summary (meeting name and date) of meetings attended (as completed, no later than mid-August 2021)

Task III: Supportive Studies

Cape May County will not be completing a Task III Supportive Study in FY 2021.

Funding: \$43,000 Total (Task I \$5,800; Task II \$37,200, and Task III \$0,000)

Federal/Local share breakdown of total cost:

Federal Share (80%) \$34,400 / County Match (20 %) \$8,600

Staffing Plan: The county anticipates that the following staff will contribute the following number of workdays throughout the fiscal year to accomplish the above referenced tasks, activities, and deliverables. Any work anticipated to be completed by a consultant is not included in this list below.

Name	Position	Days
Leslie Gimeno	Director	40
--	Senior Planning Aide	25
Scott Mullen	Senior Planning Aide	25
Brian O’Connor	GIS Specialist	21
Jason Downie	GIS Specialist	35

21/303: Cumberland County

Goal:

Improve the efficiency of the region’s transportation network and system by participating in subregional transportation planning efforts and activities.

Task I: Program Administration

Objective:

Develop, implement, and administer the county's Subregional Planning Work Program, providing general administration of the program.

Activities:

1. Submit quarterly progress reports and a program year completion report of the FY 2021 Subregional Planning Work Program to SJTPO.
2. Maintain time sheets (by staff and task).
3. Develop the FY 2022 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and final progress reports (10 days after the close of the quarter)
- FY 2022 Subregional Planning Work Program (as required by SJTPO)

Task II: Transportation Data File/TIP/Public Participation

Objective:

Assist SJTPO in its transportation planning activities. Review and update the information base needed for county transportation planning activities. Assist in the development of a project pool candidates for inclusion in the TIP. Participate in and support local, county, and regional transportation planning activities. Encourage and promote public involvement in the transportation planning process.

Activities:

Transportation Data File

1. Provide SJTPO with all traffic counts taken by the county in FY 2021, to be submitted as completed or with the county's progress report. For traffic counts not funded under this program count location, date, and total count will be provided.
2. In cooperation with, and at the request of SJTPO, review and comment on various transportation related SJTPO plans, projects, and activities. This may include the CMP, NJDOT State Management Systems, and SJTPO's RTP.
3. Develop, or participate in the development of, transportation-related plans, projects, and activities at the municipal, county, regional, and state level. Specific major projects that fall within the scope of this task may include data dissemination, responding to transportation-related data (i.e. crash and traffic count data, GIS data, development review activity, and aerial photographs, etc.) from public and private agencies.

4. Review and comment on SJTPO demographic projections and, as needed, develop and provide demographic projections to SJTPO. Participate in review and analysis of Census data and reports.
5. Older aerial photo mylars are flaking ink, tearing, and have storage and access issues. Repair and computer storage will be sought for paper aerials. Aerials are being scanned in-house.
6. Review data, general information (crash and transportation count data land use information) and newly proposed state and local development projects. Determine if this data warrants change to the transportation element of the County Master Plan and make revisions, as necessary.
7. Identify areas, facilities, and projects for transportation improvements. Extension of rail service, trails, and bikeways will be researched, pursued, and recorded, as warranted.
8. Update and digitize county road database along with public facilities and other major traffic generators to produce updated and thematically oriented road maps.

Transportation Improvement Program (TIP)

1. Provide SJTPO with construction-ready road projects or other (e.g., scoping) projects to be included in the TIP and monitor the progress of county road projects. Assist SJTPO and NJDOT in the prioritization of projects submitted for inclusion in the TIP or project pool.
2. Monitor the progress of TIP projects and provide a project status report with each subregional quarterly report and/or work with SJTPO staff in a periodic review of projects.
3. Provide Study and Development projects and assist in the screening and evaluation of projects, as appropriate.
4. Identify and prioritize projects for Capital Transportation Program (CTP) of State Aid County projects. Current and past CTP projects will be monitored as needed. Submit the CTP to SJTPO for its files.
5. Review and comment on NJDOT and NJDEP TIP/STIP process and conclusions relating to air quality conformity.

Interagency Coordination and Public Participation

1. Attend regular meetings of the TAC, Policy Board (as needed), and other relevant subcommittees. Attend other regional, county, and local transportation-related meetings, as appropriate.
2. Facilitate and encourage the participation of the public, local agencies, and organizations in transportation planning at all levels of government. For providing information on SJTPO activities, work with SJTPO staff in scheduling their attendance at County Planning Board meetings or providing MPO updates (by county staff) at these meetings.

Products (due dates)

No work shall be billed after June 30, 2021, the end of the state fiscal year.

- Any plans, studies, or product (or an example of a product), resulting from the county's Task II involvement, and information on any Task II activity that would be relevant to regional planning (as completed, no later than mid-August 2021)
- Prioritized list of project pool candidates (every two years, in conjunction with TIP development)
- Status of all active local lead projects (as requested, for updating project status charts)
- Summary (meeting name and date) of meetings attended (as completed, no later than mid-August 2021)
- Outline of future facilities, route alignments and other transportation needs (as completed, no later than mid-August 2021)
- County Road Map for public distribution and in digitized database (as completed, no later than mid-August 2021)

Task III: Supportive Studies

Truck Route Improvements Study (Western Cumberland County – Bridgeton region)

County roads within western Cumberland County will be evaluated for impediments to the safe and efficient flow of truck traffic. Emphasis will be given to county road links between the regional highway network and the facilities generating significant volumes of truck traffic. Impediments may include but are not limited to:

- Small curb radius;
- Narrow cart-way;
- Encroachments in the right-of-way; and
- Existing intersection design and construction

The study will identify roadways that can handle truck traffic and those that should be avoided by truck traffic. The study will also identify the impediments, recommend improvements and/or alternate routes, and provide preliminary cost estimates associated with any recommended improvements.

This activity advances several goals within SJTPO's RTP, including to support the regional economy and to restore, preserve, and maintain the existing transportation system.

The project will be completed by a consultant in cooperation with county staff. The final product will be a final report identifying the critical impediments and recommended improvements as well as preliminary cost estimates. Products will be delivered as completed, no later than mid-August 2021; however, no work shall be billed after June 30, 2021, the end of the state fiscal year.

Funding: \$95,500 Total (Task I \$5,000, Task II \$28,000, and Task III \$62,500)

Federal/Local share breakdown of total cost:

Federal Share (80%) \$76,400 / County Match (20 %) \$19,100

Staffing Plan: The county anticipates that the following staff will contribute the following number of workdays throughout the fiscal year to accomplish the above referenced tasks, activities, and deliverables. Any work anticipated to be completed by a consultant is not included in this list below.

Name	Position	Days
Robert Brewer	Planning Director	35
Matthew Pisarski	Assistant Planning Director	5
Sharon Mollick	Senior Planner	30
Joe Zaccaria	GIS Specialist	20
Cassandra Rodriguez	Assistant Planner	25
Sherry Riendeau	Office Manager	2
John Knoop	Engineer	5
Doug Whitaker	Assistant Engineer	5

21/304: Salem County

Goal:

Improve the efficiency of the region’s transportation network and system by participating in subregional transportation planning efforts and activities.

Task I: Program Administration

Objective:

Develop, implement, and administer the county’s Subregional Planning Work Program, providing general administration of the program.

Activities:

1. Submit quarterly progress reports and a program year completion report of the FY 2021 Subregional Planning Work Program to SJTPO.
2. Maintain time sheets (by staff and task).
3. Develop the FY 2022 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and final progress reports (10 days after the close of the quarter)
- FY 2022 Subregional Planning Work Program (as required by SJTPO)

Task II: Transportation Data File/TIP/Public Participation

Objective:

Assist SJTPO in its transportation planning activities. Review and update the information base needed for county transportation planning activities. Assist in the development of a project pool candidates for inclusion in the TIP. Participate in and support local, county, and regional transportation planning activities. Encourage and promote public involvement in the transportation planning process.

Activities:

Transportation Data File

1. Provide SJTPO with all traffic counts taken by the county in FY 2021, to be submitted as completed or with the county's progress report. Time and labor costs associated with counts, taken as part of Task III, will be charged to Task III.
2. In cooperation with, and at the request of SJTPO, review and comment on various transportation related SJTPO plans, projects, and activities. This may include the Congestion Management Process (CMP), NJDOT State Management Systems, and SJTPO's RTP.
3. Develop, or participate in the development of, transportation-related plans, projects, and activities at the municipal, county, regional, and state level. Specific major projects that fall within the scope of this task may include data dissemination, responding to transportation-related data requests (i.e. crash and traffic count data, GIS data, development review activity, and aerial photographs, etc.) from public and private agencies.
4. Review and comment on SJTPO demographic projections and, as needed, develop and provide demographic projections to SJTPO. Participate in review and analysis of Census data and reports.

Transportation Improvement Program (TIP)

1. Provide SJTPO with construction-ready road projects or other (e.g., scoping) projects to be included in the TIP and monitor the progress of county road projects. Assist SJTPO and NJDOT in the prioritization of projects submitted for inclusion in the TIP or project pool.
2. Monitor the progress of TIP projects and provide a project status report with each subregional quarterly report and/or work with SJTPO staff in a periodic review of projects.
3. Provide Study and Development projects and assist in the screening and evaluation of projects, as appropriate.
4. Review and comment on NJDOT and NJDEP TIP/SIP process and conclusions relating to air quality conformity.

Interagency Coordination and Public Participation

1. Attend regular meetings of the TAC, Policy Board (as needed), and other relevant subcommittees. Attend other regional, county, and local transportation-related meetings, as appropriate.
2. Facilitate and encourage the participation of the public, local agencies, and organizations in transportation planning at all levels of government. For providing information on SJTPO activities, work with SJTPO staff in scheduling their attendance at County Planning Board meetings or providing MPO updates (by county staff) at these meetings.

Products (due dates):

No work shall be billed after June 30, 2021, the end of the state fiscal year.

- Any plans, studies, or product (or an example of a product), resulting from the county’s Task II involvement, and information on any Task II activity that would be relevant to regional planning (as completed, no later than mid-August 2021)
- Prioritized list of project pool candidates (every two years, in conjunction with TIP development)
- Status of all active local lead projects (as requested, for updating project status charts)
- Summary (meeting name and date) of meetings attended (as completed, no later than mid-August 2021)

Task III: Supportive Studies

Roadway and Intersection Improvement Analysis

Complete an analysis of the selected intersections and road segments (to be identified and submitted to SJTPO prior to the start of FY 2021). Complete necessary technical analysis of these intersections to determine appropriate roadway, intersection, and/or traffic signal improvements. Prepare improvement designs or specifications.

Traffic Counting Program – Selected County Locations

Complete a traffic counting program for selected Salem County roads, which could include bi-directional and turning movement counts. Count locations and specific count submission format to be determined in collaboration with SJTPO staff.

This activity advances SJTPO’s regional transportation goal to improve the efficiency and operations of the existing transportation system.

The Roadway and Intersection Improvement Analysis above will be completed by county staff with the assistance of a consultant(s) to be retained for these projects. The Traffic Counting Program will be completed in-house by county staff. Final products of the two technical studies will be improvement designs or specifications for selected locations, as well as traffic counts at

selected locations. Products will be delivered as completed, no later than mid-August 2021; however, no work shall be billed after June 30, 2021, the end of the state fiscal year.

Funding: \$43,000 Total (Task I \$3,000, Task II \$10,000, and Task III \$30,000)

Federal/Local share breakdown of total cost:

Federal Share (80%) \$34,400 / County Match (20 %) \$8,600

Staffing Plan: The county anticipates that the following staff will contribute the following number of workdays throughout the fiscal year to accomplish the above referenced tasks, activities, and deliverables. Any work anticipated to be completed by a consultant is not included in this list below.

Name	Position	Days
Joseph Augustyn *	Acting Planning Director	5
Matt Goff	Principal Planning Aide	12.5
John Crawford	Supervisor	1.1
James H. McKelvie **	County Engineer	6.3
Jonathan Rishel	Engineering Assistant	TBD

* Planning consultant with Alaimo Group

** Engineering consultant with Alaimo Group

5. 21/400: Technical Program *updated 4/26/2021*

To supplement the various agency work programs described above, SJTPO will initiate and administer technical studies and projects to be performed by consultants. A total of \$154,000 was initially programmed for one consultant-led study within the Technical Program. Consultant services are necessary for data collection and analysis in advance of SJTPO's development of a regional freight plan. An Amendment to the UPWP, in April 2021, reallocated funds from SJTPO's Central Staff Program Activities to the Technical Program to fund a second consultant-led effort providing air quality technical assistance for a new regional emissions analysis.

The two technical will utilize FHWA Statewide Metropolitan Planning (PL) funds, as shown in [Table 4](#). A description of each study is provided herein.

General budgetary information included for work activities is based on preliminary estimates and an anticipated scope of the project. SJTPO staff hours associated with the technical study are accounted for separately within the UPWP.

An additional four studies were identified within the FY 2020 UPWP as Continuing Task Orders in SJTPO's FY 2021 UPWP, including 20/402 Program Support Data Collection, 20/403 Regional Trail Network - Feasibility Survey, 20/404 Local Safety Program Design Assistance, and 20/405 City of Salem Walnut Street Corridor Intersection Safety Improvements – Concept Development. A total of \$880,000 of Federal HSIP funds was budgeted within the FY 2020 UPWP for Tasks 20/404 and 20/405. A task order has not yet been initiated for either project, and one is not expected to be initiated in FY 2021 for these two tasks.

The consultant-led effort for Task 20/404 Local Safety Program Design Assistance was expected to advance preliminary engineering/final design services from projects resulting from the Cumberland County Bicycle/Pedestrian Safety Action Plan. The schedule for the Safety Action Plan has been delayed, thus impacting the timing of Task 20/404. The expectation is that design assistance will not begin until FY 2022, thus eliminating the need for the funding in FY 2020. Additionally, as a result of refinement of the project scope and improvements, Task 20/405 City of Salem Walnut Street Corridor Intersection Safety Improvements – Concept Development has been cancelled. The original write-ups for both tasks are included for completeness, but neither effort will advance as a technical study.

More detail and description of each of the technical studies associated with Continuing Task Orders from FY 2020 UPWP is provided within [Appendix A](#). [Table 8](#) provides an overview of how SJTPO will spend the associated money.

21/401: SJTPO Regional Freight Plan Data Collection and Analysis (2-year)

The FAST Act emphasizes the need for the transportation network to support economic development, which South Jersey residents have consistently rated as one of their top priorities for the RTP. SJTPO will develop a regional freight plan that highlights the specific needs of county and local roadways to enhance the movement of goods. The 2017 New Jersey Statewide Freight Plan summarizes current and future freight planning and transportation needs on a statewide-level and performs analysis on New Jersey's roadway network. 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. Consultant support is necessary to assist with the identification and analysis of the region's relevant freight generators, their commodities, volumes, transportation modes, and local infrastructure utilized as regional freight corridors. This effort will also evaluate the freight corridors, using a performance-based approach, to screen the network for issues that hinder freight movement and will include data collection to assess volume and classification information of regional freight corridors. Ultimately, SJTPO will use this technical study 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 the SJTPO region.

Funding: \$154,000 (FHWA-PL)

Project Manager: William Schiavi

21/402: Air Quality Technical Assistance (2-year)

This task will entail consultant support in performing a new regional emissions analysis required for the conformity determination of the FFY 2022-2025 TIP and RTP 2050. This consultant-led effort will focus on the running of the latest MOVES emissions model and reporting of results, as well as the development of appropriate input data. A new regional emissions analysis is required because of a new regionally significant project added after approval of SJTPO's RTP 2050.

Funding: \$12,000 (FHWA-PL)

Project Manager: David Heller

6. 21/500: Non-MPO-Funded Transportation Planning Activities

The annual UPWP also describes all anticipated regionally significant transportation planning activities in the region, regardless of funding source or agencies conducting the activities. The information is intended to broaden awareness of related activities, to prevent duplication of planning and study efforts, and to encourage coordination of all transportation planning underway in the region.

21/501: New Jersey Department of Transportation

The New Jersey Department of Transportation (NJDOT) works in partnership with transportation professionals across the state at various levels to improve lives through improving transportation. The Department accomplishes this mission by providing reliable, environmentally and socially responsible transportation and motor vehicle networks and services to support and improve the safety and mobility of people and goods in New Jersey. The State Planning and Research and Management System Work Program supports NJDOT's mission by striving to optimize transportation, community, and environmental needs within available resources. [Appendix C](#) has been reserved for the NJDOT State Planning and Research and Management System Work Program; to be inserted when it becomes available.

For more information on NJDOT planning activities, please contact James B. Lewis, Statewide Planning, Statewide Strategies via email Jim.Lewis@dot.nj.gov or by phone (609) 963-2220.

21/502: New Jersey Turnpike Authority (NJTA)

The Turnpike Authority is dedicated to the safe and efficient movement of people and goods over two of the busiest toll roads in the United States -- the New Jersey Turnpike (148 miles) and the Garden State Parkway (173 miles). The Authority's highways are a critical link in the transportation network of the Northeast I-95 Corridor. Every day, they provide the safest, quickest, and most convenient routes for hundreds of thousands of commuters, truckers, and recreational travelers.

For information on NJTA planning activities, please contact Lisa K. Navarro, P.E., Acting Supervising Engineer, Planning, via email Navarro@njta.com.

21/503: Delaware River and Bay Authority (DRBA)

The Delaware River and Bay Authority (DRBA) has an extensive network of structures and facilities designed to provide the public with safe and efficient means of transportation as well

as providing economic development and opportunities in the region. This transportation network includes the Delaware Memorial Bridge (DMB), the Cape May-Lewes Ferry (CMLF), and the Forts Ferry (FF). The Authority also operates and maintains through the auspices of long-term leases with a municipality, county or the state, five (5) Airport facilities in Delaware and New Jersey. Of special interest are those projects at the DRBA facilities in the SJTPO region, including the Cape May-Lewes Ferry (CMLF) and the Millville and Cape May Airports.

The DRBA's 2020 Capital Improvement Program and Five Year (2020-2024) Strategic Plan identifies multi-year capital improvement projects, which is included as part [Appendix D](#), for reference.

For more information on DRBA planning activities, please contact Gregory G. Pawlowski, PE, Senior Project Engineer via email Gregory.Pawlowski@drba.net or by phone (302) 571-6380.

21/504: New Jersey Transit (NJ TRANSIT)

NJ TRANSIT maintains a series of ongoing programmatic planning efforts involving both the use of in-house staff and consultants, as required, to undertake analyses of proposals, issues and specific needs. All work within these programs is regulated by the availability of resources including funding and staff, and internal priorities.

Community Services Planning and Support

This program focuses on planning, analysis, and support relating to human services transportation programs. Among NJ TRANSIT's responsibilities is administering the distribution and use of Federal, State and NJ TRANSIT funding intended to provide vehicles and operating assistance for community transportation including paratransit and other related services. Planning efforts include support for the development of local human services transportation plans, analysis of the performance, effectiveness, coordination with and demand for human services transportation programs/efforts, analysis of funding sources and mechanisms, program oversight, and other planning and analyses relating to community transportation services.

Schedule: Ongoing, as required

Product: Plans/reports and other services, as required

Corridor Planning and Analysis

NJ TRANSIT maintains this program area to determine the suitability and feasibility of transit in local and regional corridors. It provides for development and analysis of preliminary implementation concepts for transit capital improvements, transit alternatives, operating schemes, and assessment of conceptual level environmental impacts. Work will be undertaken in select corridors to work with communities where opportunities exist to leverage existing public

transit services in support of redevelopment projects or more development because of the existence of underutilized, poorly functioning or vacant parcels of land. Assessments consider a wide range of issues including land use, demographics, existing travel patterns, local planning and zoning, transit modes and environmental impacts. At times within this program, NJT has teamed with MPOs, counties and other agencies in joint planning efforts.

Schedule: Ongoing, as required

Product: Analyses and reports as required

Qualitative & Quantitative Research

Through this program, NJ TRANSIT updates knowledge of customer travel characteristics by conducting origin and destination surveys of rail, bus, light rail and Access Link passengers. This information is used to support updating of forecasting models, to conduct Title VI analyses, to support Transit Oriented Development and other planning work, and for other business purposes. Research is conducted to define existing and potential markets through various techniques such as stated preference, public opinion studies and conjoint surveys. Databases are updated and merged in support of corridor planning, air quality initiatives and other planning efforts throughout the region. Focus Groups are conducted with customers and employees to obtain opinions and attitudes which provide an understanding and clarity on issues facing the corporation. In addition, customer satisfaction studies are conducted on a regular basis. The customer satisfaction survey was designed to provide actionable data by identifying specific areas needing attention, allowing NJ TRANSIT to focus resources on key drivers of satisfaction and improve the overall customer experience. The depth of the information gathered from the surveys will continue to help drive the Corporation in making strategic decisions in the areas of its operating budget, capital programs, customer service and marketing initiatives, as well as its operations and safety and security. The survey also will give our customers, stakeholders, and NJ TRANSIT a clear window into how the Corporation is performing.

Schedule: Ongoing, as required

Product: Analyses and reports as required

Rail Operations and Infrastructure Planning

This program area provides for planning support for rail-related initiatives and associated infrastructure needs and issues. This work primarily defines infrastructure needs based on proposed operating plans which address projected ridership on rail transit services and/or to address safety, resiliency and reliability concerns. It includes operations planning support (schedule development, crew and equipment plans, and train performance analysis), as well as development of network performance simulations, interpretation and reporting. The program also provides for other rail infrastructure planning.

Schedule: Ongoing, as required

Product: Analyses and reports as required

Ridership Forecasting

This program area involves development of ridership and revenue forecasts, as well as development and updating of forecasting models, in support of major capital projects, transit service planning, major service initiatives, and various other efforts. Much of the work is undertaken to comply with Federal Transit Administration (FTA) requirements and guidelines regarding preparation of travel demand forecasts for use in seeking FTA funding. In addition, this program provides support for MPO travel and air quality model development and training, Census, demographic and other travel data preparation and analyses, and other forecasting work. A continued focus of this work is to complete travel demand forecasts for regional transportation plans, as required for FTA's and NJ TRANSIT's longer term planning. Also, NJ TRANSIT will focus on short term travel demand on segments of its system or in areas of interest.

Schedule: Ongoing, as required

Product: Analyses, data and reports as required

Stations, Access & Site Planning

This program focuses on planning for transit facility improvements and needs, and prioritization for future capital investment, including specialized facility design, access to transit, and potential ADA station improvements. It includes analysis related to existing physical conditions of stations and facilities, bicycle and pedestrian access to transit facilities, and parking issues including parking lot inventories, parking management and accommodating projected growth. Within this program, NJ TRANSIT broadly monitors station access by all modes as well as parking needs and formulates proposed actions and projects to address those needs.

Schedule: Ongoing, as required

Product: Analyses and reports as required

Transit-Friendly Planning, Land Use & Development

Through this program, NJ TRANSIT provides technical planning assistance to interested municipalities to create and implement sensitive, community-based "vision" plans to guide local growth in a comprehensive manner, especially in areas where transit could stimulate new development opportunities and create strong community centers for people to live, work and socialize. Critical components of this work include community outreach, engagement, consensus building and partnerships. Many accomplished projects successfully brought NJ TRANSIT and the targeted community together with state agencies, counties, MPOs, advocacy groups and not-for-profit organizations so that resources could be leveraged, and common goals and objectives

achieved. In many communities, successful vision plans have been incorporated into Master Plans and/or adopted as enhanced zoning or new redevelopment plans designed to specifically implement mixed-use Transit Oriented Development (TOD).

Schedule: Ongoing, as required

Product: Plans/reports as required

Bus Planning

Work will continue to progress both by singularly by NJ TRANSIT and in partnership with municipalities, counties, and other external parties, to plan for future bus rapid transit projects, bus terminals and support facilities, and to improve bus services so they operate faster, more reliably and address changing customer needs. Particular attention will be given to the phasing and scalability of bus improvements to effectively use available capital funding and fit within tight operating funding constraints. Planning efforts may include traditional bus vehicles as well as other types of specialized vehicles and propulsion systems.

Schedule: Ongoing, as required

Product: Plans/reports as required

For more information on NJ TRANSIT planning activities, please contact Louis Millan, Senior Director - Capital Planning, via email LMillan@njtransit.com or by phone (973) 491-7760.

7. Financial Information

The accompanying budget tables provide details regarding SJTPO's anticipated expenses for the state fiscal year (FY) 2021 UPWP and how SJTPO intends to allocate the USDOT planning resources received. [Table 2](#) provides an overview of how SJTPO will spend \$1,862,456 in total USDOT planning resources and additional \$64,700 in local match, making up the \$1,927,156 in total resources for the FY 2021 UPWP. An additional \$90,628 is carried over from SJTPO's FY 2020 Continuing Task Orders, as shown in [Table 2b](#), equating to a grand total of \$1,953,084 USDOT planning resources, excluding the local match money.

Revenues

There are four separate revenue streams supporting SJTPO's FY 2021 UPWP:

1. FHWA Statewide Metropolitan Planning (PL) funds;
2. FHWA Flexed FTA Section 5303 (PL) funds;
3. Federal Surface Transportation Block Grant Program (STBGP) funds
4. Non-federal sources (local match).

Details on how the anticipated revenue sources will be applied to the FY 2021 work program are provided within [Table 3](#) and [Table 4](#).

Central Staff Program Activities are funded through FHWA Statewide Metropolitan Planning (PL) funds and FHWA Flexed FTA Section 5303 planning funds, which are collectively identified as FHWA-PL. The local match requirements are provided through the NJDOT "Soft Match" program. The Subregional Planning Work Programs are funded using FHWA Surface Transportation Block Grant Program (STBGP-AC 80% in FY 2021) funds with the local match provided by the SJTPO counties themselves. The SJTPO suballocation of the federal funds are displayed within the Statewide Transportation Improvement Program (FFY 2020-2029) as Metropolitan Planning (DBNUM X30A). These funds are estimates, with the suballocation of funds based upon the actual apportionment to New Jersey from both FHWA and FTA.

In previous work programs, FHWA HSIP and CMAQ funds were leveraged to support consultant-led efforts within the Technical Program. However, neither federal funding stream is anticipated for use within the FY 2021 UPWP.

With respect to the use of HSIP funds, SJTPO anticipates releasing an RFP for the Local Safety Design Assistance Program in late-Fall 2021 to line up with work continuing from a FY 2020 effort. This timeline more closely matches with a Notice to Proceed in late 2021, which would align with

the FY 2022 UPWP. As such, SJTPO has chosen to postpone the use of HSIP funds to the FY 2022 UPWP.

SJTPO receives an annual suballocation of CMAQ funds in the amount of \$1.9 million, which is utilized to fund SJTPO's competitive, selection based CMAQ program. Due to a backlog of projects, SJTPO has not issued a call for CMAQ projects over the last two fiscal years. With this backlog of CMAQ projects there is insufficient money to utilize CMAQ funds for a consultant-led technical study.

In addition to USDOT funding, SJTPO is the recipient of a grant administered by DHTS. SJTPO's education and outreach program is funded in part by the grant. While the grant does not include reimbursement of any salaries or wages, travel, equipment, and other contractual services for program presentation development are funded by the DHTS grant. A summary of this funding is provided in [Table 9](#). A copy of SJTPO's Safety Education and Outreach Grant (FED-2020-SJTPO-00033) is included as part of [Appendix E](#) for reference. The grant period is effective from October 1, 2019 through September 30, 2020, consistent with the federal fiscal year.

Expenditures

The SJTPO budget for FY 2021 can be separated into four categories:

1. Central Staff Program Activities (21/100), including Central Staff Salaries/Labor (21/101) and Operating/Direct Expenses (21/102);
2. Financial Administration (21/200), which includes Financial & Administrative Services (21/201);
3. Subregional Program Activities (21/300), which include pass-through funding for the Surface Transportation Block Grant Program (STBGP-AC), Subregional Studies, and other subregional support studies and tasks for the four SJTPO counties; and
4. Technical Program (21/400), which includes consultant-led activities.

[Table 5](#) and [Table 6](#) provide a detailed breakdown of the budget of the central staff activities and tasks. A total of \$1,366,156 is anticipated to be expended for central staff salaries/labor and operating/direct expenses. Descriptions of all central staff tasks are provided in Section 2 of the document.

The operating/direct expenses, shown in [Table 6](#), initially included \$44,800 under Line Item 51770 Office Equipment to be utilized for the purchase and data processing of specialized cameras to collect vehicle, bicycle, and pedestrian volumes on county and municipal roadways using traffic cameras and/or bicycle/pedestrian counters. While the purchase of the traffic data collection sensors was identified as a high priority by SJTPO's subregional partners, a more

pressing need to conduct a new regional emissions analysis, through consultant support, required the reallocation of money from the Central Staff Program Activities to Technical Studies. A total of approximately \$32,800 will remain available for the purchase of desired traffic count devices. As the purchase of traffic count devices is scalable, SJTPO anticipates that the reduction in available funds will result in the purchase of one fewer traffic count devices and the elimination of data processing.

The intention is that the equipment will be purchased by SJTPO and will be utilized by the MPO and our subregional partners to collect on-demand volume data. In previous work programs, funding had allocated for consultant-led data collection efforts, with the release of an RFP required and specific count locations to be identified upfront. The purchase of the equipment by SJTPO is expected to be much less expensive and faster than the current RFP-driven process for consultant services as well as offers greater flexibility for subregions than hiring a consultant to do traffic counts. The equipment shall be used through its effective service life.

All equipment shall be added to the insurance policy through SJTA, SJTPO's administrative host, to be replaced in the event of loss or damage. All policies and procedures on the recording and tracking of the equipment shall be followed. Additionally, all agencies who wish to utilize the equipment shall be required to sign SJTPO's Equipment Loan Agreement and assume liability of the equipment while in their possession. A copy of the SJTA Policy and Procedure on the Recording and Tracking of Fixed Assets and SJTPO's Equipment Loan Agreement are provided as part of [Appendix J](#).

The budget for salaries includes nine full time SJTPO employees and additional part time employees for central staff and subregional support. There is also budget for a seasonal worker that could be utilized to support central staff activities and tasks.

All SJTPO salary increases are merit based and considered annually at the end of the fiscal year. All increases are based upon End of Year Performance Evaluation of Tasks & Performance Factors of each employee with the final discretion of increases made by the Executive Director. The evaluation form was developed in consultation with the Governor's Authority Unit (GAU), DVRPC, NJTPA, and SJTPO. The use of the Performance Evaluation of Tasks & Performance Factors form was formally approved by the SJTPO Policy Board on May 26, 2015 through Resolution 1903-04. The use of a standard employee evaluation protocol coupled with a merit pool for salary increases, set at 2.0% is consistent among New Jersey's three MPOs.

While budget for a 2% merit increase is contemplated as part of the Central Staff Salaries (Task 20/101 Central Staff Salaries/Labor), the salaries of employees are not individually listed.



Table 2a: Funding Overview for FY 2021 UPWP

last revised 4/26/21

				Budget	
21/ 100	Central Staff Work Program				
21/ 101	Central Staff Salaries/Labor			\$	1,136,000
21/ 102	Operating/Direct Expenses		previously	\$	230,156
<i>Subtotal Central Staff Work Program</i>				\$	1,366,156
21/ 200	Financial Administration				
21/ 201	Financial & Administrative Services			\$	71,500
<i>Subtotal Financial Administration</i>				\$	71,500
21/ 300	Subregional Planning Work Programs				
21/ 301	Atlantic County			\$	142,000
21/ 302	Cape May County			\$	43,000
21/ 303	Cumberland County			\$	95,500
21/ 304	Salem County			\$	43,000
<i>Subtotal Subregional Planning Work Programs (80% Federal + 20% Local Match)</i>				\$	323,500
21/ 400	Technical Program				
21/ 401	SJTPO Regional Freight Data Collection/Plan Development			\$	154,000
21/ 402	Air Quality Technical Assistance		FHWA PL	\$	12,000
<i>Subtotal Technical Program</i>				\$	166,000
FY 2021 Total Program (including Local Match)				\$	1,927,156
20% Local Match				\$	64,700.00
FY 2021 Total Programmed FHWA Resources				\$	1,862,456

Table 2b: Funding Overview for FY 2020 UPWP Continuing Work

last revised 4/26/21

				Total Initial Budget	Additional Budget	Expended to Date	Remaining Budget
20/ 400	NJDOT Continuing Task Orders						
20/ 402	Program Support Data Collection (2-year)		FHWA PL	\$ 39,160	\$ -	\$ 36,039	\$ 3,121
20/ 403	Regional Trail Network - Feasibility Survey (2-year)			\$ 55,555	\$ 31,952	\$ -	\$ 87,507
20/ 404	Local Safety Program Design Assistance			\$ -	\$ -	\$ -	\$ -
20/ 405	City of Salem Walnut Street Corridor Intersection Safety Improvements - Concept Development (2-year)		FHWA HSIP	\$ -	\$ -	\$ -	\$ -
FY 2020 NJDOT Continuing Task Orders Total				\$ 94,715	\$ 31,952	\$ 36,039	\$ 90,628
Grand Total (excluding 20% Local Match)				\$			1,953,084

Table 3: Programmed USDOT Planning Resources

	<i>last revised</i>	<i>3/31/21</i>
		Budget
100% FHWA & FTA PL (17) Carryover - FY 2018 UPWP Release of Funds		\$91,812
FHWA FY 2020 Planning (PL) Allocation		\$1,064,890
FHWA/FTA Consolidated Planning FY 2020 PL Flex from Section 5303		\$440,754
FHWA FY 2020 STBGP-AC balance		\$6,200
<i>Subtotal FHWA PL</i>	\$1,603,656	
FHWA Highway Safety Improvement Program (HSIP) Funds		\$0
<i>Subtotal FHWA HSIP</i>	\$0	
FHWA Congestion Mitigation and Air Quality Improvement Program (CMAQ) Funds		\$0
<i>Subtotal FHWA CMAQ</i>	\$0	
FHWA FY 2020 Surface Transportation Block Grant Program funds		\$258,800
<i>Subtotal FHWA STBGP-AC</i>	\$258,800	
<i>Total Federal Funds</i>	\$1,862,456	
Subregional Planning Work Programs Local Match		\$64,700
<i>Total Local Match</i>	\$64,700	
FY 2021 Total Program (including Local Match)		\$1,927,156
20% Local Match		\$64,700
FY 2021 Total Programmed FHWA Resources		\$1,862,456
NJDOT Continuing Task Orders Total		\$90,628
Grand Total		\$1,953,084



Table 4: USDOT Funding Source Summary

last revised 4/26/21

NO.	TASK	PL	FHWA			Total Federal	Local Match	Total Program
			HSIP	CMAQ	STBGP-AC			
21/ 100	Central Staff Work Program							
21/	101 Central Staff Salaries/Labor	\$1,136,000	\$0	\$0	\$0	\$1,136,000	\$0	\$1,136,000
21/	102 Operating/Direct Expenses	\$230,156	\$0	\$0	\$0	\$230,156	\$0	\$230,156
21/ 200	Financial Administration	\$71,500	\$0	\$0	\$0	\$71,500	\$0	\$71,500
	<i>Subtotal</i>	\$1,437,656	\$0	\$0	\$0	\$1,437,656	\$0	\$1,437,656
21/ 300	Subregional Planning Work Programs				(80%)		(20%)	(100%)
21/	301 Atlantic County	\$0	\$0	\$0	\$113,600	\$113,600	\$28,400	\$142,000
21/	302 Cape May County	\$0	\$0	\$0	\$34,400	\$34,400	\$8,600	\$43,000
21/	303 Cumberland County	\$0	\$0	\$0	\$76,400	\$76,400	\$19,100	\$95,500
21/	304 Salem County	\$0	\$0	\$0	\$34,400	\$34,400	\$8,600	\$43,000
	<i>Subtotal Subregional County Work Programs</i>	\$0	\$0	\$0	\$258,800	\$258,800	\$64,700	\$323,500
21/ 400	Technical Program							
21/	401 SJTPO Regional Freight Data Collection/Plan Development	\$154,000	\$0	\$0	\$0	\$154,000	\$0	\$154,000
21/	402 Air Quality Technical Assistance	\$12,000	\$0	\$0	\$0	\$12,000	\$0	\$12,000
	<i>Subtotal Technical Program</i>	\$166,000	\$0	\$0	\$0	\$166,000	\$0	\$166,000
	FY 2021 USDOT Funding Source Total	\$1,603,656	\$0	\$0	\$258,800	\$1,862,456	\$64,700	\$1,927,156
	FY 2020 NJDOT Continuing Task Orders Total	\$90,628	\$0	\$0	\$0	\$90,628	\$0	\$90,628
	Grand Total	\$1,694,284	\$0	\$0	\$258,800	\$1,953,084	\$64,700	\$2,017,784

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

				<i>last revised</i>		<i>4/26/21</i>	
NO.	TASK	TASK RATIO	Central Staff Work Program Task 21/100	Salaries/Labor Task 21/101	Operating/Direct Expenses Task 21/102		
21/ 110	Transportation Planning						
21/ 111	Performance Based Planning	2.50%	\$ 34,154	\$ 28,400	\$ 5,754		
21/ 112	Complete Streets Planning	3.50%	\$ 47,815	\$ 39,760	\$ 8,055		
21/ 113	Transit/Human Services Planning	4.00%	\$ 54,646	\$ 45,440	\$ 9,206		
21/ 114	Transportation Safety Planning	5.50%	\$ 75,139	\$ 62,480	\$ 12,659		
21/ 115	Congestion Management & Relief Planning	2.00%	\$ 27,323	\$ 22,720	\$ 4,603		
21/ 116	Economic Development & Tourism	2.00%	\$ 27,323	\$ 22,720	\$ 4,603		
21/ 117	Resiliency & Reliability Planning	1.50%	\$ 20,492	\$ 17,040	\$ 3,452		
21/ 118	Intelligent Transportation Systems Planning	1.00%	\$ 13,662	\$ 11,360	\$ 2,302		
21/ 119	Environmental & Air Quality Planning	2.00%	\$ 27,323	\$ 22,720	\$ 4,603		
21/ 120	Regional Coordination & Collaboration	4.50%	\$ 61,477	\$ 51,120	\$ 10,357		
<i>Subtotal Transportation Planning</i>			\$ 389,354	\$ 323,760	\$ 65,594		
21/ 130	Capital Programming & Project Development						
21/ 131	Transportation Improvement Program (TIP)	7.00%	\$ 95,631	\$ 79,520	\$ 16,111		
21/ 132	Local Project Development	3.00%	\$ 40,985	\$ 34,080	\$ 6,905		
<i>Subtotal Capital Programming & Project Development</i>			\$ 136,616	\$ 113,600	\$ 23,016		
21/ 140	Safety Education & Public Outreach						
21/ 141	Safety Education Programs & Presentations	4.50%	\$ 61,477	\$ 51,120	\$ 10,357		
21/ 142	Safety Outreach & Collaboration	0.50%	\$ 6,831	\$ 5,680	\$ 1,151		
21/ 143	Public Involvement & Outreach	9.00%	\$ 122,954	\$ 102,240	\$ 20,714		
21/ 144	Title VI & Environmental Justice	8.00%	\$ 109,292	\$ 90,880	\$ 18,412		
<i>Subtotal Safety Education & Public Outreach</i>			\$ 300,554	\$ 249,920	\$ 50,634		
21/ 150	Program Management						
21/ 151	Administration & Internal Management	18.50%	\$ 252,739	\$ 210,160	\$ 42,579		
21/ 152	Board and Committee Support	7.50%	\$ 102,462	\$ 85,200	\$ 17,262		
21/ 153	Unified Planning Work Program	2.50%	\$ 34,154	\$ 28,400	\$ 5,754		
21/ 154	Subregional Planning Work Program Management	2.00%	\$ 27,323	\$ 22,720	\$ 4,603		
21/ 155	Technical Program Management	9.00%	\$ 122,954	\$ 102,240	\$ 20,714		
<i>Subtotal Program Management</i>			\$ 539,632	\$ 448,720	\$ 90,912		
Central Staff Work Program Grand Total			100%	\$ 1,366,156	\$ 1,136,000	\$ 230,156	

Table 6: Central Staff Work Program, Operating/Direct Expenses Breakdown by Category
last revised 4/26/21

LINE ITEM	CATEGORY	BUDGET
51515	Office Supplies	\$ 3,500
51530	Printing	\$ 1,000
51770	Office Equipment*	\$ 40,296
51812	Software	\$ 4,500
52020	Lodging & Meals	<i>Travel</i> \$ 6,700
52021	Mileage	<i>Travel</i> \$ 13,500
<i>Subtotal Travel</i>		<i>\$ 20,200</i>
52240	Postage	\$ 1,500
52610	Internet	<i>Communications</i> \$ 1,800
52620	Landline	<i>Communications</i> \$ 5,550
53076	Phone Maintenance	<i>Communications</i> \$ 1,000
<i>Subtotal Communications</i>		<i>\$ 8,350</i>
54001	Janitorial	\$ 4,200
55201	Electric Utility	<i>Utility</i> \$ 4,560
55271	Gas Utility	<i>Utility</i> \$ 2,000
55410	Water	<i>Utility</i> \$ 600
<i>Subtotal Utility</i>		<i>\$ 7,160</i>
55470	Equipment Rental & Maintenance	\$ 5,000
55480	Rent	\$ 78,000
57001	Legal Services	\$ 15,000
57040	IT Consulting	\$ 7,500
57090	Consultant Support	\$ 9,450
57910	Publications & Subscriptions	\$ 1,000
58140	Ads & Promotional	\$ 2,000
58322	Professional Development	\$ 7,500
58330	Tuition Reimbursement	\$ 11,000
58610	Association Dues	\$ 3,000
Central Staff Work Program Operating/ Direct Expenses Grand Total		\$ 230,156

* Office Equipment budget includes money to purchase traffic cameras and/or bicycle/pedestrian counters

Table 7: Subregional Planning Work Program, Funding Summary

last revised 11/23/20

21/ 300	Subregional Planning Work Programs	Task				Total	(80%) Federal Share *
		I	II	III			
21/ 301	Atlantic County	\$ 14,000	\$ 52,000	\$ 76,000	\$ 142,000	\$ 113,600	
21/ 302	Cape May County	\$ 5,800	\$ 37,200	\$ -	\$ 43,000	\$ 34,400	
21/ 303	Cumberland County	\$ 5,000	\$ 28,000	\$ 62,500	\$ 95,500	\$ 76,400	
21/ 304	Salem County	\$ 3,000	\$ 10,000	\$ 30,000	\$ 43,000	\$ 34,400	
Subregional Planning Work Programs Grand Total		\$ 27,800	\$ 127,200	\$ 168,500	\$ 323,500	\$ 258,800	

		Task III Breakdown				
		Staff	Consultant ⁺	Capital Purchase	Total	
21/ 301	Atlantic County	\$ 76,000	\$ -	\$ -	\$ 76,000	
21/ 302	Cape May County	\$ -	\$ -	\$ -	\$ -	
21/ 303	Cumberland County	\$ 12,500	\$ 50,000	\$ -	\$ 62,500	
21/ 304	Salem County	\$ 6,000	\$ 24,000	\$ -	\$ 30,000	

Task III Projects

Atlantic County:	County Road Resiliency Project
Cape May County:	Not Applicable
Cumberland County:	Truck Route Improvements Study
Salem County:	Roadway and Intersection Improvements Analysis Traffic Counting Program

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 8: NJDOT Continuing Task Orders

last revised 11/23/20

NO. TASK	FHWA				Total Initial Budget	Additional Budget	Expended to Date	Remaining Budget
	PL	HSIP	CMAQ	STBGP				
20/ 402 Program Support Data Collection	\$ 39,160	\$ -	\$ -	\$ -	\$ 39,160	\$ -	\$ 36,039	\$ 3,121
20/ 403 Regional Trail Network - Feasibility Survey	\$ 55,555	\$ -	\$ -	\$ -	\$ 55,555	\$ 31,952	\$ -	\$ 87,507
20/ 404 Local Safety Program Design Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20/ 405 City of Salem Walnut Street Corridor Intersection Safety Improvements - Concept Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2020 NJDOT Continuing Task Order Total	\$ 94,715	\$ -	\$ -	\$ -	\$ 94,715	\$ 31,952	\$ 36,039	\$ 90,628

NO. TASK	Task Order Number	Federal Project	Encumbrance Number	Job Number	Source	Period of Performance
20/ 402 Program Support Data Collection	PL-SJ-20-01	L450D00S305	62003064440	2206830	FY '19 MET PL	6/30/21
20/ 403 Regional Trail Network - Feasibility Survey		Z450D00S305	62003064447	2206830	FY '19 MET PL	
20/ 404 Local Safety Program Design Assistance			project	postponed		
20/ 405 City of Salem Walnut Street Corridor Intersection Safety Improvements - Concept Development			project	cancelled		

Table 9: Non-USDOT Funding, NJ Division of Highway Traffic Safety (DHTS) Grant
last revised 11/23/20

FY 2020, effective 10/1/2019 to 9/30/2020	BUDGET
Salaries and Wages	\$ -
Fringe Benefits	\$ -
Travel	\$ 5,200
Enforcement/Education Details	\$ -
Miscellaneous Personal Services	\$ 2,125
Contractual Services	\$ 15,000
Commodities	\$ 2,600
Other Direct Costs	\$ 1,500
Indirect Costs	\$ -
<i>FY 2020 DHTS Grant Grand Total</i>	<i>\$ 26,425</i>

FY 2021, effective 10/1/2020 to 9/30/2021	BUDGET
Salaries and Wages	\$ -
Fringe Benefits	\$ -
Travel	\$ 5,000
Enforcement/Education Details	\$ -
Miscellaneous Personal Services	\$ 4,000
Contractual Services	\$ -
Commodities	\$ 3,000
Other Direct Costs	\$ 2,000
Indirect Costs	\$ -
<i>FY 2021 DHTS Grant Grand Total</i>	<i>\$ 14,000</i>

Appendix A. FY 2020 Continuing Task Orders

SJTPO's FY 2020 UPWP included funding for a total of five technical studies, four of which were identified as two-year efforts with continuing task orders in SJTPO's FY 2021 UPWP, including 20/402 Program Support Data Collection, 20/403 Regional Trail Network – Feasibility Survey, 20/404 Local Safety Program Design Assistance, and 20/405 City of Salem Walnut Street Corridor Intersection Safety Improvements – Concept Development.

As a result of project timeline delays, [Task 20/404](#) Local Safety Program Design Assistance has been postponed to FY 2022 with a new description provided. Due to refinement of the project scope and improvements, [Task 20/405](#) City of Salem Walnut Street Corridor Intersection Safety Improvements – Concept Development has been cancelled. The original write-ups for both tasks are included for completeness, but neither effort will advance as a technical study.

[Table 8](#) provides an overview of how SJTPO will spend the \$58,676 unexpended from the FY 2020 NJDOT Continuing Task Orders, with funding allocated by Task Order PL-SJ-20-01. The expectation is that the technical studies will be completed by the end of fiscal year 2021 (June 30, 2021). Initially, an additional \$500,000 of Federal HSIP funds was budgeted for Tasks 20/404 and 20/405 within the FY 2020 UPWP, which was to be initiated under a separate task order. As noted above, the expectation is that these technical studies will not advance, thus eliminating the need for the funding in FY 2020.

A description of each technical study is provided below.

20/402: Program Support Data Collection (2-year)

Traffic counts continue to be an important transportation data collection function, serving as the backbone for various planning efforts, including estimating traffic growth, traffic modeling, performance-based planning, project development, crash predictions, characterizing seasonal travel patterns, and many other planning initiatives. For this task, a consultant will be hired to conduct data collection efforts, which may be in the form of traffic volume counts, turning movement counts, travel time runs, delay studies, asset inventory data collection, freight goods movement, tourism data collection, and/or other innovative methods.

This task may also be used to assist in statewide efforts to develop the Model Inventory of Roadway Elements (MIRE) and support the collection of bicycle and pedestrian volume data on county roadways, both of which were identified by NJDOT as a transportation planning priority for New Jersey's MPOs in FY 2020. This task can additionally serve as a critical data collection component to help subregional partners to capitalize on the Local Freight Impact Fund, a

relatively new funding source available through the New Jersey Transportation Trust Fund. Data collection effort may also benefit SJTPO’s work related to system performance.

As a two-year effort, data can be collected between Memorial Day and Labor Day, capturing seasonal traffic flows in the SJTPO region. This is particularly important in the SJTPO region, which is greatly influenced by seasonal variation in travel due to tourism.

Project Status:

Funding from this task has been reallocated to the Automated Pavement Data Collection project (Task 18/405), which is an FY 2018 technical study. Like the Regional Pavement Data Collection (Task 19/401) project, SJTPO took advantage of an opportunity to collect additional assets inventory as part of this initial pilot project for the City of Vineland. Michael Baker International, Inc. was under contract to complete the pavement data collection inventory. The right-of-way imagery was collected as part of the initial scope so it could be utilized to collect the additional assets of sidewalks, curb ramps, and guardrail in a cost-effective manner.

The SJTPO Policy Board approved Resolution 1905-12 amending the scope of services and approved a contract modification for Automated Pavement Data Collection technical study at their May 28, 2019 meeting. All data collection and extraction of the additional assets have been completed, with the final deliverable transmitted to City of Vineland. The final invoice has been received and processed for final payment.

Funding: \$39,160 (FHWA-PL) *Total Initial Budget*
 \$3,121 (FHWA-PL) *Remaining Budget*

Project Manager: ~~Andrew Tracy~~ Jennifer Marandino

20/403: Regional Trail Network - Feasibility Survey (2-year)

In partnership with state and national bicycle and pedestrian advocacy groups, as well as local governments, SJTPO has been working to advance a regional trails network in the four-county region. This began with a Communications and Marketing Plan in FY 2019. This effort included an outreach element to the public as well as to stakeholders in the region and an assessment of existing conditions. Through this work, an initial need was identified to look at opportunities to deploy a network of trails on a larger scale than has been done in the past. Rail and utility rights-of-way present the greatest likely opportunities but requires extensive data collection and analysis to better assess presence, ownership, and conditions of these rights-of-way, as well as to assess the opportunity for connectivity that they provide. This task will fund a consultant-led assessment of rail and utility rights-of-way in the SJTPO region, which will give participating county and municipal governments a better understanding of the presence, ownership, and condition of rights-of-way to determine potential corridors for future trail development.

Project Status:

An RFP was released August 20, 2020, with consultant selection to be considered by the SJTPO Policy Board at their November 2020 meeting. This timeline would allow for a Notice to Proceed and kick-off meeting to be held in early/mid-December 2020 with an anticipated project completion date late-May 2021.

The initial budget for this technical effort was \$55,555. Through Resolution 2009-23 FTA funds were added to this task in the amount of \$31,951.98, bringing the total revised budget to \$87,506.98, as noted below. No budget has been expended to date.

Funding: \$87,506.98 (FHWA-PL) *Total Revised/Remaining Budget*

Project Manager: Alan Huff

20/404: Local Safety Program Design Assistance (2-year) postponed

Over the last several years, SJTPO has been working very closely with its subregional partners to develop infrastructure projects through SJTPO's Local Safety Program. As a result of these efforts, it is anticipated over \$10 million in projects will advance for Federal HSIP funding over the next several years. While some projects are fully developed and seeking authorization of construction funding, others are in earlier stages of the project delivery process and will require additional assistance to seek construction funding.

Projects that have gone through the Local Safety Program selection process and selected for HSIP funding will be eligible for assistance through this effort. The intent of the technical study is to assist subregional partners through Preliminary Engineering and/or Final Design services within NJDOT's Project Delivery Process. The consultants maybe be asked to provide professional surveying, traffic count data collection, engineering, design and permitting services as necessary to prepare plans, specifications, and estimates (PS&Es). In addition, consultant support services may be required with design-related questions during construction.

The consultant work for these projects will be co-managed by SJTPO and the subregions. The PS&E for each project shall be developed in coordination with SJTPO and the appropriate subregional partners, reviewed by NJDOT Local Aid, NJDOT Bureau of Safety, Bicycle and Pedestrian Programs, NJDOT Bureau of Environmental Program Resources & Project Support (NJDOT-BEPR), where applicable, and FHWA.

To further supplement the Technical Program, SJTPO will utilize Federal HSIP funding to support this consultant-led effort that will help advance safety projects within the SJTPO region.

Project Status:

The expectation is that this technical study will build off the Cumberland County Bicycle/Pedestrian Safety Action Plan, moving the safety countermeasures identified to improve bicycle and pedestrian safety from the planning phase to design and ultimately construction.

The consultant work associated with the Cumberland County study is anticipated to be complete in June of 2021. Initially, anticipated to be completed much earlier, several No-Cost Time Extensions were approved to accommodate delays in conducting public outreach due to the COVID-19 pandemic. SJTPO staff will need to complete a Highway Safety Manual Analysis and seek Technical Review Committee support to determine the project can advance with Highway Safety Improvement Program (HSIP) funding.

The anticipated timeline will be evaluated at the conclusion of the Cumberland County Bicycle/Pedestrian Safety Action Plan technical study. The original technical effort in FY 2020 will be postponed and a similar consultant-led technical study will be included within the FY 2022 UPWP.

Funding: \$500,000 (FHWA-HSIP)

Project Manager: Alan Huff

20/405: City of Salem Walnut Street Corridor Intersection Safety Improvements - Concept Development (2-year) *cancelled*

New Jersey has been recognized by the U.S. Department of Transportation as a Pedestrian and Bicycle Safety Focus State due to its high number and rate of bicycle and pedestrian fatalities. Given this prominence, and because of New Jersey's SHSP process, NJDOT, along with New Jersey's MPOs have sought to match the percentage of HSIP funds dedicated to bicycle and pedestrian safety projects with the percentage of bicycle and pedestrian fatalities. SJTPO has worked with local roadway owners to encourage projects that target bicycle and pedestrian safety improvements.

The City of Salem approached SJTPO regarding bicycle and pedestrian safety needs on the Walnut Street corridor, which was identified by the NJDOT-approved network screening list as the top pedestrian corridor in Salem County. The City proposed several strong safety improvements and applied for HSIP funding to make these improvements. Upon advancing the application through the Local Safety Program process through NJDOT for Federal HSIP funds, FHWA-NJ, NJDOT, and SJTPO agreed that while the improvements proposed were strong, additional opportunities for safety should be explored. All parties agreed that given the complicated nature of the project, Local Concept Development services should be completed to ensure that all opportunities to improve safety, particularly for bicycles and pedestrians are identified and properly considered.

This task will fund a consultant-led effort to conduct Local Concept Development services along the Walnut Street corridor within the City of Salem. The consultant work for these projects will be co-managed by SJTPO and the City of Salem. Work products shall be developed in coordination with SJTPO and the City of Salem, reviewed by NJDOT Local Aid, NJDOT Bureau of Safety, Bicycle and Pedestrian Programs, NJDOT Bureau of Environmental Program Resources & Project Support (NJDOT-BEPR), where applicable, and FHWA.

Like Task 20/404, SJTPO will utilize Federal HSIP funding to support this consultant-led effort that will help advance safety projects within the SJTPO region.

Project Status:

Through conversations with NJDOT Office of Safety, Bicycle, and Pedestrian Programs and FHWA-NJ, the scope of the project has been better defined. As such, it was determined that a consultant-led Concept Development service will not be needed for the Walnut Street corridor, as such the technical study has been cancelled.

Funding: \$380,000 (FHWA-HSIP)

Project Manager: Alan Huff



Appendix B. FHWA/NJDOT Planning Priorities Letters



U.S. Department
of Transportation
**Federal Highway
Administration**

New Jersey Division
840 Bear Tavern Road, Suite 202
West Trenton, New Jersey 08628
609 637-4200

In Reply Refer To:
HPL-NJ

September 19, 2019

Mr. Andrew Swords, AICP, PP
Director, Division of Statewide Planning
New Jersey Department of Transportation
P.O. Box 600
Trenton, New Jersey 08625-0600

Re: FY 2021 UPWP Planning Emphasis Areas

Dear Mr. Swords:

Thank you for your letter of September 4, 2019, requesting the planning emphasis areas for the MPOs FY 2021 Unified Planning Work Programs (UPWP). Per our Mutual Service Standards for the FY 2021 Unified Planning Work Program (UPWP), Federal Highway Administration is requesting the State Department of Transportation and the Metropolitan Planning Organizations (MPO) continue with **MAP-21 Implementation, Regional Models of Cooperation, and Ladders of Opportunity**, and focus on contributing towards the agreed to 2-year and 4-year targets set for the National Performance Measures in their respective planning work programs for the Fiscal Year 2021.

In addition, MPOs should continue incorporating Automated/Connected/Electric/Shared-use Vehicles into their planning processes. Although the potential impacts of these technologies are still uncertain, MPOs need to determine how best to address the challenges and opportunities these technologies present.

We encourage the MPOs and the Department to develop and identify work tasks associated with these planning emphasis areas for inclusion in their upcoming UPWP work programs.

Sincerely,

BRIAN GOODSON	Digitally signed by BRIAN GOODSON Date: 2019.09.19 14:11:36 -0400
--------------------------	--

Brian Goodson, AICP
Community Planner

cc: Monica Etz, NJDOT
Jim Lewis, NJDOT
Mary Ameen, NJTPA
Jennifer Marandino, SJTPO
Barry Seymour, DVRPC
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State of New Jersey

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OCT 2 2019

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September 26, 2019

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Dear Ms. Marandino, Ms. Ameen and Mr. Seymour:

This letter presents the New Jersey Department of Transportation (NJDOT) planning priorities for your FY 2021 Unified Planning Work Program (UPWP). Federal Highway Administration (FHWA) priorities are enclosed.

NJDOT MPO Transportation Priorities

- Continue to collaborate with NJDOT in meeting USDOT's Fixing America's Surface Transportation (FAST) Act requirements.
- Pursue the following congestion relief strategies:
 - Low-cost operational improvements at intersections, interchanges, and identified bottlenecks; and
 - Transportation Demand Management (TDM) to help maximize the efficiency of the existing transportation system from the demand side, encouraging greater use of alternatives to single occupant vehicles.
- Implement actions to assist the NJDOT with data collection:
 - Continue to assist with data collection of Model Inventory of Roadway Elements (MIRE) on county and local roads. This would be done by attending meetings with Transportation Data and Support to review collected data and to provide guidance on future data to be collected to meet the 2026 federal deadline.

- Improve the freight network and hubs for more efficient access and improved system performance and encourage modal shift from trucks to barge and rail.
- Maximize opportunities for Complete Streets implementation:
 - Support the collection of bicycle and pedestrian volume data on county roadways.
 - Refine the local project prioritization process to include scoring factors that are based on potential health outcomes, safety improvements, connectivity for all modes, proximity to schools and transit stops, and other factors.
- Provide opportunities to complete the East Coast Greenway and other regional trail networks:
 - Assist with the development of local trail plans and projects.
 - Investigate opportunities to make connections to regional networks
- Coordinate with NJDOT in the development and integration of performance measures and targets necessary to meet federal performance requirements for the NHTS and support progress to achieve national performance goals. This includes performance-based planning and programming approaches in accordance with FHWA TPM requirements and the Department's TPM, asset management and long range planning policies, procedures, practices and objectives, and performance management written procedures.
- Support NJDOT and NJ TRANSIT in the development of the Statewide Long Range Transportation Plan (SLRTP) as part of stakeholder coordination and collaboration, and assist with public involvement activities to produce a multimodal transportation plan that meets state and federal requirements.
- Promote the use of Intelligent Transportation System (ITS) architecture:
 - Improve traffic operations through Intelligent Transportation System (ITS) upgrades and enhanced coordination at the interstate, state, county and local level.
 - Disseminate and provide information/knowledge/skills to local partners in technology areas where NJDOT has acquired a higher level of maturity.
- In partnership with the Complete Team, institutionalize an improved process for initiating mobility and freight improvements with an updated, coordinated and streamlined approach to developing and vetting problem statements.
- Work to incorporate automated/connected/electric/shared use vehicles into the planning process, recognizing the challenges, opportunities and uncertainty associated with these technologies.
- Assist the NJDOT Division of Local Aid and Economic Development in expanding outreach and assistance to the local public agencies with a specific focus on safety projects and continue to improve the project delivery process through coordination with Local Aid and the Federal Highway Administration.
- Continue to support greater coordination with other MPOs, NJDOT, transit agencies, TMAs and subregions in mobility and land use planning. This can include Regional Models of Cooperation like the Central Jersey Transportation Forum, grant or technical assistance programs to encourage vibrant, sustainable communities, developing and maintaining data bases in support of smart growth, redevelopment, and other related activities.
- Work with NJDOT and other partners on risk management strategies for improving the resilience of transportation infrastructure against the impacts of extreme weather.

- Implement actions that uphold fairness and improved coordination of services, access and mobility for low income and minority populations, persons with disabilities and senior citizens.
- Work with willing county and municipal partners for integration of transportation and land use to promote community livability and maximize the efficiency of the transportation system.
- Continue to engage with the public to strengthen public confidence and participation in the planning process through the use of web tools/technology, social media, outreach, education and public forums/meetings.

We look forward to continued collaboration with your organization in the development and execution of our planning work programs, which embody the core values of the Department's new mission and its Commitment to Communities initiative.

Sincerely,



Andrew R. Swords, AICP, PP
Director
Division of Statewide Planning

Enclosure

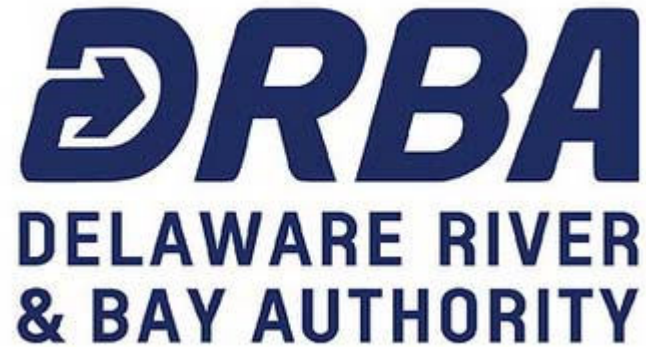
c: Robert Clark, FHWA
Cyrenthia Ward, FTA
Michael Russo, NJDOT
James Lewis, NJDOT
Monica Etz, NJDOT

Appendix C. NJDOT Planning Activities

Reserved for the NJDOT State Planning and Research and Management System Work Program; to be inserted when it becomes available.

Appendix D. DRBA Planning Activities

Delaware River and Bay Authority



2020 Capital Improvement Program and Five Year (2020-2024) Strategic Plan

December 2020

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Introduction

The Delaware River and Bay Authority (DRBA) is an agency created by a Congressionally sanctioned interstate compact between the States of New Jersey and Delaware and enacted pursuant to 53 Laws of Delaware, Chapter 145 (17 Del. C.S. 1701) and P.L. 1961, C.66 (C.32:11E-1 et. seq. of the Pamphlet Laws of New Jersey). The Mission of the DRBA is connecting people and places in the heart of the North East Corridor.

The DRBA has an extensive network of structures and facilities designed to provide the public with safe and efficient means of transportation as well as providing economic development and opportunities in the region. This transportation network includes the Delaware Memorial Bridge (DMB), the Cape May-Lewes Ferry (CMLF), and the Forts Ferry (FF). The Authority also operates and maintains through the auspices of long-term leases with a municipality, county or the state, five (5) Airport facilities in Delaware and New Jersey. These facilities include New Castle Airport, Delaware Airpark and Civil Air Terminal in Delaware and Millville and Cape May Airports in New Jersey.

The DRBA has developed five goals in support of its mission against which Capital projects are evaluated. These goals include:

- Asset Preservation – The responsible stewardship of critical regional infrastructure through the preservation of the asset. Preservation of the asset is necessary to retain its existing value and maximize its useful life.
- Efficiency and Sustainability - Increase operating efficiencies through the construction of sustainable infrastructure utilizing best available technologies and management practices.
- Safety - Maintain or enhance safe and reliable infrastructure for our customers.
- Security - Enhance the security of critical regional infrastructure in coordination with regional security agencies.
- Economic Development - Support revenue producing growth through controlled investment in economic development opportunities.

Capital improvement projects generally occur in phases over multiple years. This Strategic Plan serves as a planning tool for directing resources to address the goals over the next five years to consistently maintain and enhance the Authority's facilities and address the increasing demands associated with an aging infrastructure. Implementation of this Strategic Plan will assure the public continues to enjoy quality transportation services in a safe and efficient manner as well as intelligently maintain and enhance facilities as necessary.

Included in the following pages are the identified multi-year capital improvement projects organized by asset class (DMB, CMLF, FF and each of the five Airports). Within each asset class, individual projects are further organized into the following classifications:

- Continuing Projects – Projects which were previously authorized in the Capital Improvement Program, which are scheduled to continue in 2020.
- Annual – Projects which require yearly authorization to continue.
- New Projects – Projects which have not been authorized in a prior Capital Improvement Program and are seeking authorization in 2020.
- Out Year Projects – Projects which will be seeking authorization in a future Capital Improvement program.

Airport projects which are contributed to by the Federal Aviation Administration are subject to grant approval and funding allocation.

This information, provided in tabular format, identifies the financial resources for each project. Descriptions for each project follow the tables and are keyed to the table by the project's rank number (projects are ranked in order of priority by the Authority, with a total of 103 projects). The Capital Improvement Program budget for 2020 is shown as the highlighted column within the table.

2020 Capital Improvement Program - \$141,178,000 Authority and External Funds

Capital Asset	2020		
	DRBA	External	Total
<u>CONTINUING PROJECTS</u>			
Delaware Memorial Bridge	\$ 22,971,000	\$ 2,250,000	\$ 25,221,000
Cape May-Lewes Ferry	\$ 25,895,000	\$ 3,800,000	\$ 29,695,000
Forts Ferry	-	-	-
New Castle Airport	\$ 6,730,000	\$ 1,045,000	\$ 7,775,000
Millville Airport	\$ 402,000	\$ 2,045,000	\$ 2,447,000
Cape May Airport	\$ 5,291,000	\$ 2,925,000	\$ 8,216,000
Delaware Air Park	\$ 693,000	\$ 304,000	\$ 997,000
Civil Air Terminal	-	-	-
Subtotal	<u>\$ 61,982,000</u>	<u>\$ 12,369,000</u>	<u>\$ 74,351,000</u>
<u>ANNUAL PROJECTS</u>			
Delaware Memorial Bridge	\$ 26,296,000	\$ -	\$ 26,296,000
Cape May-Lewes Ferry	\$ 16,838,000	\$ -	\$ 16,838,000
Forts Ferry	\$ 20,000	\$ -	\$ 20,000
New Castle Airport	\$ 2,839,000	\$ 85,000	\$ 2,924,000
Millville Airport	\$ 2,037,000	\$ 14,000	\$ 2,051,000
Cape May Airport	\$ 823,000	\$ 14,000	\$ 837,000
Delaware Air Park	\$ 627,000	\$ 54,000	\$ 681,000
Civil Air Terminal	\$ 420,000	\$ -	\$ 420,000
Subtotal	<u>\$ 49,900,000</u>	<u>\$ 167,000</u>	<u>\$ 50,067,000</u>
<u>NEW PROJECTS</u>			
Delaware Memorial Bridge	\$ 7,825,000	\$ -	\$ 7,825,000
Cape May-Lewes Ferry	\$ 2,810,000	\$ -	\$ 2,810,000
Forts Ferry	-	\$ -	\$ -
New Castle Airport	\$ 4,650,000	\$ -	\$ 4,650,000
Millville Airport	-	\$ -	\$ -
Cape May Airport	\$ 1,475,000	\$ -	\$ 1,475,000
Delaware Air Park	-	\$ -	\$ -
Civil Air Terminal	-	\$ -	\$ -
Subtotal	<u>\$ 16,760,000</u>	<u>\$ -</u>	<u>\$ 16,760,000</u>
Grand Total All Projects	<u><u>\$ 128,642,000</u></u>	<u><u>\$ 12,536,000</u></u>	<u><u>\$ 141,178,000</u></u>

Authority-Wide Five Year (2020-2024) Strategic CIP Summary Authority Funds Only

Capital Asset	2020	2021-2024	5 Year Totals
<u>CONTINUING PROJECTS</u>			
Delaware Memorial Bridge	\$ 22,971,000	\$ 70,080,000	\$ 93,051,000
Cape May-Lewes Ferry	\$ 25,895,000	\$ 23,916,000	\$ 49,811,000
Forts Ferry	\$ -	\$ -	\$ -
New Castle Airport	\$ 6,730,000	\$ 1,947,000	\$ 8,677,000
Millville Airport	\$ 402,000	\$ 553,000	\$ 955,000
Cape May Airport	\$ 5,291,000	\$ 2,966,000	\$ 8,257,000
Delaware Air Park	\$ 693,000	\$ 536,000	\$ 1,229,000
Civil Air Terminal	\$ -	\$ -	\$ -
Subtotal	\$ 61,982,000	\$ 99,998,000	\$ 161,980,000
<u>ANNUAL PROJECTS</u>			
Delaware Memorial Bridge	\$ 26,296,000	\$ 86,325,000	\$ 112,621,000
Cape May-Lewes Ferry	\$ 16,838,000	\$ 27,407,000	\$ 44,245,000
Forts Ferry	\$ 20,000	\$ 80,000	\$ 100,000
New Castle Airport	\$ 2,839,000	\$ 7,097,000	\$ 9,936,000
Millville Airport	\$ 2,037,000	\$ 5,281,000	\$ 7,318,000
Cape May Airport	\$ 823,000	\$ 4,637,000	\$ 5,460,000
Delaware Air Park	\$ 627,000	\$ 156,000	\$ 783,000
Civil Air Terminal	\$ 420,000	\$ 200,000	\$ 620,000
Subtotal	\$ 49,900,000	\$ 131,183,000	\$ 181,083,000
<u>NEW PROJECTS</u>			
Delaware Memorial Bridge	\$ 7,825,000	\$ 10,650,000	\$ 18,475,000
Cape May-Lewes Ferry	\$ 2,810,000	\$ 1,500,000	\$ 4,310,000
Forts Ferry	\$ -	\$ -	\$ -
New Castle Airport	\$ 4,650,000	\$ 600,000	\$ 5,250,000
Millville Airport	\$ -	\$ -	\$ -
Cape May Airport	\$ 1,475,000	\$ -	\$ 1,475,000
Delaware Air Park	\$ -	\$ -	\$ -
Civil Air Terminal	\$ -	\$ -	\$ -
Subtotal	\$ 16,760,000	\$ 12,750,000	\$ 29,510,000
<u>OUT-YEAR PROJECTS</u>			
Delaware Memorial Bridge	\$ -	\$ 21,435,000	\$ 21,435,000
Cape May-Lewes Ferry	\$ -	\$ 3,100,000	\$ 3,100,000
Forts Ferry	\$ -	\$ -	\$ -
New Castle Airport	\$ -	\$ 1,995,000	\$ 1,995,000
Millville Airport	\$ -	\$ 3,381,000	\$ 3,381,000
Cape May Airport	\$ -	\$ 1,580,000	\$ 1,580,000
Delaware Air Park	\$ -	\$ 900,000	\$ 900,000
Civil Air Terminal	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ 32,391,000	\$ 32,391,000
Grand Total All Projects	\$ 128,642,000	\$ 276,322,000	\$ 404,964,000

Delaware Memorial Bridge - Continuing Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2019 \$ Spent (EST.)	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023	2024	External Funding 2024
Continuing Projects												
1	I 295 Southbound Reconstruction	\$ 800,000	\$ (1,250,000)	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Electronic Toll Collection Equipment Upgrades	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Pin & Link Replacement	\$ 13,000,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Bridge Tower Elevator Retrofit	\$ 1,400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Eight Bay Maintenance Garage	\$ 300,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Ship Collision Protection	\$ 200,000	\$ 1,000,000	\$ -	\$ 11,060,000	\$ 11,125,000	\$ 10,875,000	\$ 11,125,000	\$ -	\$ -	\$ -	\$ -
21	Deck UHPC Overlay Program	\$ 300,000	\$ 5,000,000	\$ -	\$ 22,250,000	\$ -	\$ 22,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
23	Replace Chillers in Administration Building	\$ 40,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25A	Roof and Building Envelope Rehabilitation (DMB)	\$ 100,000	\$ 1,711,000	\$ -	\$ 100,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 70,000	\$ -
28	Catwalk and Stringer Repairs	\$ 92,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	DMB High Voltage Repairs	\$ 90,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Toll Booth HVAC Replacement	\$ 60,000	\$ 350,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	Facility Utility Survey (DMB)	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58	Julia Building Server & Evidence HVAC Improver	\$ 70,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63	Bridge Management and Monitoring System	\$ -	\$ 1,500,000	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64	Tower LED Lighting Improvements	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
71	Asset Management Study	\$ 20,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
78	War Memorial Refurbishment	\$ -	\$ 450,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 16,472,000	\$ 22,971,000	\$ 2,250,000	\$ 36,835,000	\$ 11,125,000	\$ 33,150,000	\$ 11,125,000	\$ 25,000	\$ -	\$ 70,000	\$ -

1 **I 295 Southbound Reconstruction - Safety**

This is the final phase of safety improvements along I-295 in New Jersey and Delaware which began in 1999. The southbound I-295/US13 interchange experiences traffic congestion where four through lanes decrease to two lanes and the condition is further complicated by weaving patterns. This project includes removal of five (5) existing bridges, replacement of one (1) existing bridge, and elimination of the weaving patterns for increased traffic capacity and safety. This project has an estimated DRBA cost of \$-1,250,000 in 2020. The project is partially funded in the amount of approximately \$2.25 million by the Delaware Department of Transportation. This effort has no anticipated annual operating cost impact.

2 **Electronic Toll Collection Equipment Upgrades - Efficiency and Sustainability**

The existing electronic toll collection (ETC) system is at the end of its useful life. This project includes replacement of system hardware and software with a new advanced ETC system that will safeguard against unplanned interruptions and provide more reliable toll collection. This project has an estimated DRBA cost of \$1.5 million in 2020. The project has an option for ongoing maintenance and support services at an annual operating cost of \$317,000 per year starting in 2020.

3 **Pin & Link Replacement - Asset Preservation**

The pin and link assemblies that connect the suspended span trusses to the towers are showing signs of severe deterioration. This project programs the replacement of the pin and links with new state of the art sliding bearings on brackets. This project has an estimated DRBA cost of \$7.5 million in 2020. This effort has an anticipated annual maintenance and monitoring cost impact of \$54,000.

Delaware Memorial Bridge - Continuing Projects

- 5 **Bridge Tower Elevator Retrofit - Safety**
The elevators on the towers of the twin spans have provided unreliable service and are in need of repair and retrofit. This project will engage a specialist contractor to perform the repairs needed to restore reliable performance of the elevators and improve their ability to withstand the harsh elements to which they are exposed. This project has an estimated DRBA cost of \$300,000 in 2020. This effort has an anticipated annual warranty and maintenance agreement cost of \$200,000.
- 13 **Eight Bay Maintenance Garage - Efficiency and Sustainability**
There is a need for additional equipment storage capacity for maintenance operations. This project provides for the construction of an eight bay maintenance garage to preserve expensive equipment such as heavy highway dump/plow trucks and increase operating efficiencies in the maintenance complex. This project has an estimated DRBA cost of \$1.6 million in 2020. This effort has an anticipated annual operating cost impact of \$5,000.
- 19 **Ship Collision Protection - Safety**
The existing tower fender system on the twin spans is in poor repair and the design is insufficient for the current vessel traffic. This project programs the provision of protection system meeting current standards and consisting of eight 80 foot diameter dolphin structures, two at the approach of each tower pier. This project has an estimated DRBA cost of \$1 million in 2020 and \$21.935 million in the out years. The project is partially funded in the amount of approximately \$22.25 million by the United States Maritime Administration. This effort has no anticipated annual operating cost impact.
- 21 **Deck UHPC Overlay Program - Asset Preservation**
In accordance with the finding of the recently completed deck study, the deck of the 1st Structure is exhibiting accelerated deterioration and is in need of substantial repair. Significant research has identified partial depth reconstruction utilizing Ultra High Performance Concrete (UHPC) as the most effective solution. A pilot project is programmed in 2020 as proof of concept. This project has an estimated DRBA cost of \$5 million in 2020 and \$44.5 million in the out years. This effort has no anticipated annual operating cost impact.
- 23 **Replace Chillers in Administration Building - Efficiency and Sustainability**
Several existing HVAC chiller units are at the end of their service life and operate on obsolete R-22 refrigerant, which is being phased out by the EPA. This project will begin the process of replacement with high efficiency units that operate on modern, environmentally-friendly refrigerant. This project has an estimated DRBA cost of \$750,000 in 2020. This effort has no anticipated annual operating cost impact.
- 25A **Roof and Building Envelope Rehabilitation (DMB) - Asset Preservation**
The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$1.711 million in 2020 and \$220,000 in the out years. This effort has no anticipated annual operating cost impact.
- 28 **Catwalk and Stringer Repairs - Safety**
Certain stringers and catwalks on the Delaware Memorial Bridge are aging and showing signs of severe corrosion and section loss. This project aims to remove and replace deteriorated members and make the repairs needed to restore these elements to their original condition. This project has an estimated DRBA cost of \$1.5 million in 2020. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

- 29 **DMB High Voltage Repairs - Asset Preservation**
There are high voltage lines traversing the Delaware Memorial Bridge that are experiencing excessive wear due to the bridge's vibrations. This project programs the design and implementation of improvements to address the issue. This project has an estimated DRBA cost of \$210,000 in 2020. This effort has no anticipated annual operating cost
- 31 **Toll Booth HVAC Replacement - Asset Preservation**
The HVAC systems that serve the toll booths have reached the end of their useful life and are causing discomfort with toll-takers. This project programs the design and construction for replacement of these systems. This project has an estimated DRBA cost of \$350,000 in 2020 and \$150,000 in the out years. This effort has no anticipated annual operating cost impact.
- 54 **Facility Utility Survey (DMB) - Efficiency and Sustainability**
Utility records and location services are not provided by the local utility companies for the majority of the Authority's properties and historical records are difficult to track without a common GIS platform. This project programs a field utility survey to include preliminary development of a GIS platform to record this data and track future changes. This project has an estimated DRBA cost of \$100,000 in 2020. This effort has no anticipated annual operating cost impact.
- 58 **Julia Building Server & Evidence HVAC Improvements - Safety**
The HVAC systems in the server room and the evidence room of the Julia building are no longer appropriate for their usage. This project programs the design and construction for replacement of these systems. This project has an estimated DRBA cost of \$225,000 in 2020. This effort has no anticipated annual operating cost impact.
- 64 **Tower LED Lighting Improvements - Efficiency and Sustainability**
The existing metal halide tower lights on the Delaware Memorial Bridge have been decommissioned and need to be replaced. The installation of color programmable tower lights will provide security enhancement, navigable channel illumination and allow the Authority to recognize special causes and events by changing the color of bridge towers. This project has an estimated DRBA cost of \$175,000 in 2020 and \$175,000 in the out years. This effort has no anticipated annual operating cost impact.
- 71 **Asset Management Study - Efficiency and Sustainability**
There are multiple systems tracking asset data for specific purposes within individual departments of the Authority. An asset management study is proposed to define the data needs for all stakeholders and recommend solutions which maximize data sharing, minimize redundancy, and improve efficiency. This project has an estimated DRBA cost of \$350,000 in 2020. This effort has no anticipated annual operating cost impact.
- 78 **War Memorial Refurbishment - Asset Preservation**
Vietnam Veterans have expressed concern over the omission of Vietnam fatalities on the memorial. The addition of Vietnam Veterans to the memorial will preserve the intent of the park and provide proper recognition of these veterans and their families. This project has an estimated DRBA cost of \$450,000 in 2020 and \$1.5 million in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023	2024	External Funding 2024
	Annual Projects										
10	Annual Bridge Steelwork Repairs	\$ 7,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000	\$ -
24A	Annual Maintenance Bridge Span Painting	\$ 13,540,000	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	\$ 11,000,000	\$ -	\$ 7,500,000	\$ -
26A	Annual Minor Capital Maintenance (DMB)	\$ 2,325,000	\$ -	\$ 405,000	\$ -	\$ 210,000	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -
27A	Annual Automation/Telecom Upgrades (DMB)	\$ 2,179,000	\$ -	\$ 1,210,000	\$ -	\$ 965,000	\$ -	\$ 1,355,000	\$ -	\$ 130,000	\$ -
32A	Annual Minor Capital Equipment (DMB)	\$ 1,252,000	\$ -	\$ 700,000	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 26,296,000	\$ -	\$ 24,315,000	\$ -	\$ 23,805,000	\$ -	\$ 21,465,000	\$ -	\$ 16,740,000	\$ -

10 **Annual Bridge Steelwork Repairs - Asset Preservation**

This project programs miscellaneous steelwork repairs found to be necessary as a result of comprehensive annual inspections. These repairs are necessary to preserve the bridge's steelwork while maintaining safety and operational service levels. Work typically includes replacement of worn bearing assemblies, access platforms, maintenance of steel connections, installing new safety features, and other items. This project has an estimated DRBA cost of \$7 million in 2020 and \$38 million in the out years. This effort has no anticipated annual operating cost impact.

24A **Annual Maintenance Bridge Span Painting - Asset Preservation**

As outlined in the recent paint evaluation report, the coatings on certain segments the 1st and 2nd Structures are no longer performing as required. To ensure the structural steel is adequately protected, the coatings on these portions of the bridge are scheduled for complete removal and replacement of a full four-part overcoat similar to effort previously completed on the towers. This project has an estimated DRBA cost of \$13.54 million in 2020 and \$42.5 million in the out years. This effort has no anticipated annual operating cost impact.

26A **Annual Minor Capital Maintenance (DMB) - Asset Preservation**

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: interior renovations, building upgrades, electrical/lighting improvements, installation of oil/water separators, fencing, guiderail replacement, signage replacement, HVAC upgrades, chiller upgrades, emergency generator improvements, miscellaneous office space improvements, miscellaneous toll booth improvements, as well as utility and general infrastructure improvements. This project has an estimated DRBA cost of \$2.325 million in 2020 and \$835,000 in the out years.

27A **Annual Automation/Telecom Upgrades (DMB) - Efficiency and Sustainability**

Automation upgrades and equipment enhancements are needed to maintain sustainable and efficient facilities. This yearly project includes but is not limited to: automation master planning, computer hardware replacement purchases, local and wide area network upgrades, software and hardware upgrades, file back-up system maintenance and upgrades, video teleconference system upgrades, document management storage systems, server replacements, business continuity hardware/software, network replacement/upgrades, storage area network upgrades, and various hardware/software installations or upgrades as necessary. This project has an estimated DRBA cost of \$2.179 million in 2020 and \$3.66 million in the out years.

Delaware Memorial Bridge - Annual Projects

32A **Annual Minor Capital Equipment (DMB) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$1.252 million in 2020 and \$1.33 million in the out years.

Delaware Memorial Bridge - New Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	External Funding									
		2020	2020	2021	2021	2022	2022	2023	2023	2024	2024
	New Projects										
33	Deck Repairs	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -
34	Salt Bay Renovation	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	Miscellaneous Roadway Improvements	\$ 3,900,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
47	Roadway LED Lighting Upgrades	\$ 450,000	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Police Parking lot at Julia Building	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57	Admin Building Elevator Retrofits	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	Gantry Lane Markers	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 7,825,000	\$ -	\$ 2,950,000	\$ -	\$ 2,700,000	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -

33 **Deck Repairs - Safety**

Both structures exhibit minor deck cracking and delamination as well as potholes due to age and heavy truck volumes. This project includes large lane-width concrete repairs to the bridge deck to maintain an appropriate level of service until the permanent overlay project is fully implemented. This project has an estimated DRBA cost of \$1.5 million in 2020 and \$6 million in the out years. This effort has no anticipated annual operating cost impact.

34 **Salt Bay Renovation - Safety**

The salt bay at the Delaware Memorial Bridge complex has developed issues including a cracked foundation, concrete spalling, and cracks in the masonry. This projects programs the design and construction of the necessary repairs for the salt bay building envelope. This project has an estimated DRBA cost of \$450,000 in 2020. This effort has no anticipated annual operating cost impact.

46 **Miscellaneous Roadway Improvements - Asset Preservation**

This project addresses general pavement repairs and roadside improvements. Most improvements involve eliminating safety hazards such as pavement failures, steep slopes and drainage issues. After the currently identified issues are addressed, a reduced effort is anticipated in the out years to ensure the approaches are maintained. This project has an estimated DRBA cost of \$3.9 million in 2020 and \$4 million in the out years. This effort has no anticipated annual operating cost impact.

47 **Roadway LED Lighting Upgrades - Efficiency and Sustainability**

This is a continuation of an existing program to replace all existing high pressure sodium roadway lights with new, modern, longer lasting, and more efficient LED fixtures. The effort will continue for two more years to complete the Delaware approach roads. This project has an estimated DRBA cost of \$450,000 in 2020 and \$250,000 in the out years. This effort will continue to reduce the annual energy consumption and expense from roadway lighting.

52 **Police Parking lot at Julia Building - Efficiency and Sustainability**

Parking for police vehicles is greatly lacking at the Julia Building adding significant response time for officers when vehicles are parked in the administration building lot. This project programs the design and construction of 50 additional parking spaces at the Julia Building to address this shortage. This project has an estimated DRBA cost of \$825,000 in 2020. This effort has an anticipated annual maintenance and monitoring cost impact of \$54,000.

Delaware Memorial Bridge - New Projects

57 **Admin Building Elevator Retrofits - Efficiency and Sustainability**

Elevators in the Delaware Memorial Bridge Administrative Building are reaching the end of their design life and are in need of repair. This project programs the design and rehabilitation of two elevators. This project has an estimated DRBA cost of \$500,000 in 2020. This effort has no anticipated annual operating cost impact.

76 **Gantry Lane Markers - Efficiency and Sustainability**

The existing gantry mounted lane status signals on each span are comprised of a series of LED lights. These lights are nearing the end of their anticipated life cycle (10 years). Each lane signal consists of 50 individual LED lights. This project programs the replacement of the 4,000 LED lights over a three year period. This project has an estimated DRBA cost of \$200,000 in 2020 and \$400,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Out Year Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding		External Funding		External Funding		External Funding	
			2020	2022	2022	2023	2023	2023	2023	2024
	Out Year Projects									
88	Cable Preservation (Both Structures)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
87	Administration Building Second Floor Renovations	\$ -	\$ 35,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
89	Fall Prevention Fencing	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -
92	Route 9 Bridge Repairs	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 3,200,000	\$ -	\$ -
93	Norfolk RR Backwall Replacement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 2,500,000	\$ -	\$ -
95	1st Structure Safety Walk & Curb Drainage Retrofit	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,000,000	\$ -	\$ -
	Grand Total	\$ -	\$ 35,000	\$ -	\$ 3,300,000	\$ 400,000	\$ -	\$ 17,700,000	\$ -	\$ -

88 **Cable Preservation (Both Structures) - Asset Preservation**

As a result of the cable investigation it was determined that preventive measures are necessary to maintain the service life and capacity of the Delaware Memorial Bridge structures. This project installed a dehumidification system to preserve the main suspension cables in 2018 and maintains an active maintenance and monitoring program as part of the contract. This project has an estimated DRBA cost of \$1 million in the out years. This effort has an anticipated annual maintenance and monitoring cost of \$54,000.

87 **Administration Building Second Floor Renovations - Efficiency and Sustainability**

Extensive renovations have been performed throughout the east wing of the Delaware Memorial Bridge Administrative Building with exception of the upper foyer. This project programs renovations to the flooring, stairwells, and other features throughout this space. This project has an estimated DRBA cost of \$335,000 in the out years. This effort has no anticipated annual operating cost impact.

89 **Fall Prevention Fencing - Safety**

This project aims to install anti-climb mesh fencing along both spans of the Delaware Memorial Bridges. This project has an estimated DRBA cost of \$12 million in the out years. This effort has no anticipated annual operating cost impact.

92 **Route 9 Bridge Repairs - Asset Preservation**

The Route 9 bridge deck is showing signs of deterioration near the joints. This project programs the removal and replacement of existing bridge joints along with the repair of the associated portions of the bridge deck. This project has an estimated DRBA cost of \$3.35 million in the out years. This effort has no anticipated annual operating cost impact.

93 **Norfolk RR Backwall Replacement - Asset Preservation**

The west abutment back wall of the Norfolk Southern Railroad bridge has developed a large longitudinal crack that extends the length of the back wall. This project programs the replacement of this back wall and associated expansion joint with a jointless back wall to improve performance and eliminate joint leakage. This project has an estimated DRBA cost of \$2.6 million in the out years. This effort has no anticipated annual operating cost impact.

95 **1st Structure Safety Walk & Curb Drainage Retrofit - Safety**

The 1st structure currently has an open grate safety walk which allows water, road salts, and sand to corrode the structural steel beneath the road level. This project programs the design and construction necessary to convert from an open grate safety walk to a solid surface. This project has an estimated DRBA cost of \$2.15 million in the out years. This effort has no anticipated annual operating cost impact.

Cape May Lewes Ferry - Continuing Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2019 \$ Spent (EST.)	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023	2024	External Funding 2024
Continuing Projects												
4	Cape May Vessel Fueling System Replacement	\$ 1,410,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Maintenance Dredging (CM)	\$ 15,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -
17	Main Engine Repower and Dry Docking	\$ 1,075,000	\$ 5,400,000	\$ 3,000,000	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Transfer Bridge Replacements	\$ 30,000	\$ 7,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Dredge Disposal Site Improvements	\$ 100,000	\$ 3,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Freeman Highway Storage Building	\$ 30,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25B	Roof and Building Envelope Rehabilitation (CMLF)	\$ 400,000	\$ 1,145,000	\$ -	\$ 146,000	\$ -	\$ 75,000	\$ -	\$ 25,000	\$ -	\$ 70,000	\$ -
35	Motor Vessel Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Lewes Terminal Master Plan Phase 1: Utility Corridor	\$ 30,000	\$ 300,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Cape May Master Plan Phase 1: Utility Corridor	\$ -	\$ 360,000	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
42	Freeman Highway Repaving	\$ 100,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45	Cape May Approach Roads Rehabilitation	\$ 75,000	\$ 1,000,000	\$ 800,000	\$ 3,800,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Fender Replacements	\$ 50,000	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -
56	Cape May Fuel Tank Reduction Modifications	\$ 35,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61	Electrical Signage - Cape May and Lewes	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67	Bank Stabilization and Slip No. 6 Rehabilitation	\$ 30,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 3,430,000	\$ 25,895,000	\$ 3,800,000	\$ 17,996,000	\$ 1,600,000	\$ 5,425,000	\$ -	\$ 25,000	\$ -	\$ 470,000	\$ -

4 **Cape May Vessel Fueling System Replacement - Asset Preservation**

An underground vessel fueling system was installed more than 20 years ago and has reached the end of its lifespan. A new above ground system will be finished in 2019 and will allow access for maintenance along the entire line. This project has an estimated DRBA cost of \$10,000 in 2020. This project has an anticipated annual operational cost impact of \$10,000 per year.

12 **Maintenance Dredging (CM) - Safety**

Cape May requires dredging annually as areas are prone to siltation. This project programs this work along with the hydrographic surveys needed to plan and schedule. Dredging at Lewes is on an as-needed basis. This project has an estimated DRBA cost of \$400,000 in 2020 and \$800,000 in the out years. This effort has no anticipated annual operating cost impact.

17 **Main Engine Repower and Dry Docking - Asset Preservation**

The two of the ferry vessels have older engines which are not efficient and difficult to maintain. This project provides for the replacement of the engines and reduction gears for one vessel. Engines and reduction gears will be installed in 2020-2021. This project has an estimated DRBA cost of \$5.4 million in 2020 and \$6.1 million in the out years. The project is partially funded in the amount of approximately \$3.00 million by the Federal Transit Administrations – Passenger Ferry Grant Program. This effort has no anticipated annual operating cost impact.

18 **Transfer Bridge Replacements - Safety**

The vehicle transfer bridges in Cape May and Lewes have reached the end of their service lives and are in need of replacement. This project incorporates the design and construction of new transfer bridges. This project has an estimated DRBA cost of \$7.8 million in 2020. This effort has an anticipated annual operating cost impact of \$5,000.

Cape May Lewes Ferry - Continuing Projects

- 20 **Dredge Disposal Site Improvements - Efficiency and Sustainability**
The existing dredge disposal site in Cape May is nearing capacity and future dredging costs will increase significantly if offsite disposal of dredge material is necessary. This project provides renewed storage capacity through excavation of the dewatered material for general fill at a compatible site at Cape May Airport. This project has an estimated DRBA cost of \$3.95 million in 2020. This project has an anticipated annual operational cost impact of \$7,500 per year for mowing of the vegetated disposal area.
- 22 **Freeman Highway Storage Building - Efficiency and Sustainability**
The Freeman Highway Facility is in need of a permanent storage building for highway equipment. The project proposes the design and construction of a vehicle storage building to accommodate this need. This project has an estimated DRBA cost of \$2 million in 2020. This effort has an anticipated annual operating cost impact of \$5,000.
- 25B **Roof and Building Envelope Rehabilitation (CMLF) - Asset Preservation**
The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$1.145 million in 2020 and \$316,000 in the out years. This effort has no anticipated annual operating cost impact.
- 35 **Motor Vessel Replacement Program - Efficiency and Sustainability**
A marine master plan was completed in 2008 which recommended construction of new vessels primarily due to the age of the existing fleet. A new vessel is estimated to cost in the \$40 million range or more. This plan supports replacing the three (3) existing vessels and specifies the sale of the existing fleet. Federal funding is requested for this project, but not committed at this time. This effort is expected to have a negative annual operating cost impact.
- 36 **Lewes Terminal Master Plan Phase 1: Utility Corridor - Efficiency and Sustainability**
This is the first phase of implementing the Lewes Master Plan, which addresses the aging utility infrastructure. This project proposes the design and installation of a centralized utility corridor which allows for easier access to perform maintenance and repairs. This project has an estimated DRBA cost of \$300,000 in 2020 and \$3 million in the out years. This effort has no anticipated annual operating cost impact.
- 37 **Cape May Master Plan Phase 1: Utility Corridor - Efficiency and Sustainability**
This is the first phase of implementing the Lewes Master Plan, which addresses the aging utility infrastructure. This project proposes the design and installation of a centralized utility corridor, which allows for easier access to perform maintenance and repairs. This project has an estimated DRBA cost of \$360,000 in 2020 and \$8.2 million in the out years. This effort has no anticipated annual operating cost impact.
- 42 **Freeman Highway Repaving - Asset Preservation**
Roadway improvements are necessary for maintaining expected levels of service for Freeman Highway, approaching the Lewes Terminal. This project includes the repaving, joint repairs, and restriping of the existing roadway. This project has an estimated DRBA cost of \$1.7 million in 2020. This effort has no anticipated annual operating cost impact.
- 45 **Cape May Approach Roads Rehabilitation - Asset Preservation**
This is the second of a two phased effort to rehabilitate and reconfigure the Cape May Terminal approach roads. The scope also includes pedestrian improvements and the replacement of highway signage. This project has an estimated DRBA cost of \$1 million in 2020 and \$3.8 million in the out years. The project is partially funded in the amount of approximately \$2.40 million by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.

Cape May Lewes Ferry - Continuing Projects

50 **Fender Replacements - Asset Preservation**

High strength fiberglass fender panels were installed during the late 1990s at both terminals to resist vessel impact along the bulkhead. These panels have reached their lifespan and are being replaced with steel panels similar in shape and size. This project has an estimated DRBA cost of \$850,000 in 2020 and \$1.7 million in the out years. This effort has no anticipated annual operating cost impact.

56 **Cape May Fuel Tank Reduction Modifications - Efficiency and Sustainability**

The Cape May ferry facility currently has a fuel and oil storage capacity reaching a categorical classification reporting limit. This project proposes modifications to reduce the fuel storage capacity, lowering the reporting classification, which will allow for increased operational efficiencies. This project has an estimated DRBA cost of \$300,000 in 2020. This effort has no anticipated annual operating cost impact.

61 **Electrical Signage - Cape May and Lewes - Efficiency and Sustainability**

The current ferry facilities do not have modern indicators for toll lane status or advertisement boards. This project involves the supply and installation of both toll lane indicators and variable message signs for advertisement of terminal facilities. This project has an estimated DRBA cost of \$500,000 in 2020. This effort has an anticipated annual operating cost impact of \$5,000.

67 **Bank Stabilization and Slip No. 6 Rehabilitation - Asset Preservation**

This project involves bank stabilization, soil erosion and sediment control in the vicinity of Slip 6 in Cape May along with the associated wetland mitigation in accordance with the U.S. Army Corps of Engineers and New Jersey Department of Environmental Protection requirements. This project has an estimated DRBA cost of \$180,000 in 2020. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023	2024	External Funding 2024
	Annual Projects										
9	Annual Vessel Maintenance & Dry Docking	\$ 9,950,000	\$ -	\$ 9,150,000	\$ -	\$ 3,900,000	\$ -	\$ 5,700,000	\$ -	\$ 3,250,000	\$ -
26B	Annual Minor Capital Maintenance (CMLF)	\$ 4,820,000	\$ -	\$ 915,000	\$ -	\$ 715,000	\$ -	\$ 465,000	\$ -	\$ 765,000	\$ -
27B	Annual Automation/Telecom Upgrades (CMLF)	\$ 1,551,000	\$ -	\$ 687,000	\$ -	\$ 260,000	\$ -	\$ 615,000	\$ -	\$ 260,000	\$ -
32B	Annual Minor Capital Equipment (CMLF)	\$ 517,000	\$ -	\$ 555,000	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 16,838,000	\$ -	\$ 11,307,000	\$ -	\$ 5,045,000	\$ -	\$ 6,780,000	\$ -	\$ 4,275,000	\$ -

9 **Annual Vessel Maintenance & Dry Docking - Efficiency and Sustainability**

This project programs annual capital expenditures for the three (3) vessels, particularly in areas that preserve these assets and improve passenger safety and operational reliability. Planned projects include but are not limited to: vessel shipyard dry-dockings, purchase of life saving equipment, seating replacements, systems efficiency upgrades, generator overhauls, and miscellaneous improvements. This project has an estimated DRBA cost of \$9.95 million in 2020 and \$22 million in the out years.

26B **Annual Minor Capital Maintenance (CMLF) - Asset Preservation**

These land-side projects include, but may not be limited to: HVAC improvements, roofing, terminal improvements, electrical improvements, security enhancements, building and workshop improvements, fencing and signage improvements, and carpet replacement. This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. This project has an estimated DRBA cost of \$4.82 million in 2020 and \$2.86 million in the out years.

27B **Annual Automation/Telecom Upgrades (CMLF) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$1.551 million in 2020 and \$1.822 million in the out years.

32B **Annual Minor Capital Equipment (CMLF) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$517,000 in 2020 and \$725,000 in the out years.

Cape May - Lewes Ferry - New Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding		External Funding		External Funding		External Funding	
			2020	2021	2021	2022	2022	2023	2023	2024
	New Projects									
15	Monopile Repair	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	Accommodation Hotel Barge	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	Planning Study for CM Production Kitchen	\$ 75,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
55	Cape May Internal Bar Reconfiguration	\$ 150,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	Pedestrian Walkway Fascia Replacement (CM)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Power Feed Replacement for Slips	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
73	Replace Chiller and Cooling Tower (LW)	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	Police Dispatch Center Upgrades	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 2,810,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -

15 **Monopile Repair - Safety**

A monopile in Lewes, used to prevent errant vessels from causing damage to adjacent property, was recently damaged. This effort includes the design and installation of a replacement piling system. This project has an estimated DRBA cost of \$600,000 in 2020. This effort has no anticipated annual operating cost impact.

43 **Accommodation Hotel Barge - Efficiency and Sustainability**

During peak season there is insufficient local lodging for employees. The procurement and installation of a pre-fabricated hotel barge will provide significant seasonal lodging capacity for employees in a more cost-effective manner than investing in local real estate. The project will include the design of shore side infrastructure and utilities as well as the procurement and installation of a pre-built hotel barge. This project has an estimated DRBA cost of \$400,000 in 2020.

48 **Planning Study for CM Production Kitchen - Efficiency and Sustainability**

Due to outsourcing of the Lewes Kitchen, the food preparation to supply the ferry vessels is now limited to Cape May. This project programs the study and evaluation of the Cape May Kitchen to accommodate operations. This project has an estimated DRBA cost of \$75,000 in 2020 and \$750,000 in the out years. This effort has no anticipated annual operating cost impact.

55 **Cape May Internal Bar Reconfiguration - Efficiency and Sustainability**

The existing interior bar in Cape May is located within the pathway of OTR operations and currently impedes pedestrian traffic. This project includes the relocation of the bar to the first floor back wall including all the required utility modifications. This project has an estimated DRBA cost of \$150,000 in 2020. This effort has an anticipated annual operating cost impact of \$5,000.

65 **Pedestrian Walkway Fascia Replacement (CM) - Asset Preservation**

Fascia material which protects the supporting structural steel columns and walkway is showing signs of failure. A repair solution will be developed and implemented to protect the structure from the elements found in this marine environment. This project has an estimated DRBA cost of \$300,000 in 2020. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - New Projects

72 **Power Feed Replacement for Slips - Efficiency and Sustainability**

The P3 power feed and davits are aging and in need of replacement. This project programs the design and construction of safe and reliable replacement infrastructure. This project has an estimated DRBA cost of \$400,000 in 2020. This effort has no anticipated annual operating cost.

73 **Replace Chiller and Cooling Tower (LW) - Asset Preservation**

Several existing HVAC chiller units are at the end of their service life and operate on obsolete R-22 refrigerant, which is being phased out by the EPA. This project continues the process of replacement in Lewes with a high efficiency unit. This project has an estimated DRBA cost of \$385,000 in 2020. This effort has no anticipated annual operating cost impact.

74 **Police Dispatch Center Upgrades - Efficiency and Sustainability**

The existing dispatch monitoring equipment and console are obsolete. The purpose of the upgrade is to replace the outdated console and legacy systems to improve functionality, ergonomics, and monitoring capabilities. This project has an estimated DRBA cost of \$500,000 in 2020. This effort has an anticipated annual operating cost impact of \$10,000.

Cape May - Lewes Ferry - Out Year Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2020		External Funding 2020		2021		External Funding 2021		2022		External Funding 2022		2023		External Funding 2023		2024		External Funding 2024	
	Out Year Projects																				
80	Public/Private Shipyard Partnership	\$	-	\$	-	\$	3,100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
102	Cape May Master Plan Phases: 2 through 6	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
103	Lewes Master Plan Phases 2 through 6	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Grand Total	\$	-	\$	-	\$	3,100,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

80 **Public/Private Shipyard Partnership - Efficiency and Sustainability**

This effort provides funding for the Authority to partner with a local shipyard in the implementation of a floating dry-dock sufficient for Cape May – Lewes Ferry vessels. This project would also provide for ongoing dry-dock and repair services within the home state saving time, money, and also providing local employment. The project foresees significant grant funding to become viable. This project has an estimated DRBA cost of \$3.1 million in the out years.

102 **Cape May Master Plan Phases: 2 through 6 - Efficiency and Sustainability**

These are the remaining phases for implementing the Cape May Master Plan. This includes multiple projects to address the site’s aging infrastructure and aims to optimize the facility’s operations. Costs for the construction of these phases of the Master Plan fall outside of the five year strategic plan.

103 **Lewes Master Plan Phases 2 through 6 - Efficiency and Sustainability**

These are the remaining phases for implementing the Lewes Master Plan. This includes multiple projects to address the site’s aging infrastructure and aims to optimize the facility’s operations. Costs for the construction of these phases of the Master Plan fall outside of the five year strategic plan.

Forts Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2020		External Funding		2021		External Funding		2022		External Funding		2023		External Funding		2024			
				2020	2021	2021	2022	2022	2023	2023	2024	2024									
	Annual Projects																				
22H	Annual Minor Capital Maintenance (FF)	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-
	Grand Total	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-	\$	20,000	\$	-

22H Annual Minor Capital Maintenance (FF) - Asset Preservation

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. These land-side projects include, but may not be limited to: HVAC improvements, roofing, terminal improvements, electrical improvements, security enhancements, building and workshop improvements, fencing and signage improvements, and carpet replacement. This project has an estimated DRBA cost of \$20,000 in 2020 and \$80,000 in the out years.

New Castle Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019 \$ Spent	2020	External Funding		External Funding		External Funding		External Funding		External Funding 2024
		(EST.)		2020	2021	2021	2022	2022	2023	2023	2024	
	Continuing Projects											
6	Taxiway B and E Phase 3	\$ 498,000	\$ 5,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Obstruction Removal	\$ 5,000	\$ 45,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25C	Roof and Building Envelope Rehabilitation (ILG)	\$ 100,000	\$ 1,550,000	\$ -	\$ 563,000	\$ -	\$ 109,000	\$ -	\$ 25,000	\$ -	\$ 75,000	\$ -
30	Terminal Architectural Improvements	\$ 1,000,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	Rehabilitate 1-19	\$ 20,000	\$ 50,000	\$ 450,000	\$ 850,000	\$ 7,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	Authority Wide Airport Building Assessments	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	Facility Utility Survey	\$ 30,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
69	Construct Run-up Pad	\$ -	\$ 10,000	\$ -	\$ 25,000	\$ 225,000	\$ 300,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -
77	Perimeter Road Rehabilitation	\$ 10,000	\$ 920,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 1,788,000	\$ 6,730,000	\$ 1,045,000	\$ 1,438,000	\$ 7,875,000	\$ 409,000	\$ 2,700,000	\$ 25,000	\$ -	\$ 75,000	\$ -

6 **Taxiway B and E Phase 3 - Safety**

This project programs the reconstruction and extension of Taxiways “B” and “E” including miscellaneous lighting, signage, and drainage improvements. The project brings the offset distance between these pavements and Runway 1-19 into compliance with FAA standards and provides a full length parallel taxiway to the airport’s primary runway. Phase I was completed in 2015, and Phase II was completed in 2018. This project has an estimated DRBA cost of \$5,000 in 2020. The project is partially funded in the amount of approximately \$45,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

7 **Obstruction Removal - Safety**

This project programs the removal of obstructions on airport property and on properties within the airport’s immediate surroundings. The effort includes easement acquisition over the affected off-airport properties and brings the airport into compliance with federal airspace safety standards. This project has an estimated DRBA cost of \$45,000 in 2020. The project is partially funded in the amount of approximately \$550,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

25C **Roof and Building Envelope Rehabilitation (ILG) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$1.55 million in 2020 and \$772,000 in the out years. This effort has no anticipated annual operating cost impact.

30 **Terminal Architectural Improvements - Asset Preservation**

The terminal facility is dated, has not had an aesthetic renovation since its original construction, and is not properly arranged for current operations. This project programs funds to design and implement a renovation including updates to the building exterior and interior modifications suitable to the current and future needs. This project has an estimated DRBA cost of \$3.75 million in 2020. This effort has no anticipated annual operating cost impact.

41 **Rehabilitate 1-19 - Efficiency and Sustainability**

The Runway 1-19 pavement area is in need of rehabilitation based on FAA pavement life cycles and the State of Delaware’s pavement management study. This project programs for rehabilitation of the runway pavement, and any modifications to signage, markings, lighting or infrastructure which may be necessary. This project has an estimated DRBA cost of \$50,000 in 2020 and \$850,000 in the out years. The project is partially funded in the amount of approximately \$8.10 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

New Castle Airport - Continuing Projects

44 **Authority Wide Airport Building Assessments - Asset Preservation**

The Authority manages a large number of building facilities at the airport properties in varying conditions. This project programs the review and assessment of these facilities. This project has an estimated DRBA cost of \$125,000 in 2020. This effort has no anticipated annual operating cost impact.

54 **Facility Utility Survey - Efficiency and Sustainability**

Utility records and location services are not provided by the local utility companies for the majority of the Authority's properties and historical records are difficult to track without a common GIS platform. This project programs a field utility survey to include preliminary development of a GIS platform to record this data and track future changes. This project has an estimated DRBA cost of \$275,000 in 2020. This effort has no anticipated annual operating cost impact.

69 **Construct Run-up Pad - Efficiency and Sustainability**

The construction of the Taxiway B and E project eliminated the run-up pad for the airport. This project programs for the design and construction of a new run-up pad in a more suitable location for the airport. This project has an estimated DRBA cost of \$10,000 in 2020 and \$325,000 in the out years. The project is partially funded in the amount of approximately \$2.93 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

77 **Perimeter Road Rehabilitation - Efficiency and Sustainability**

The perimeter roads are exhibiting signs of damage from heavy vehicle loading. This project programs the design and construction of this rehabilitation, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$920,000 in 2020. This effort has no anticipated annual operating cost impact.

New Castle Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding		External Funding		External Funding		External Funding		External Funding	
		2020	2020	2021	2021	2022	2022	2023	2023	2024	2024	
	Annual Projects											
26C	Annual Minor Capital Maintenance (ILG)	\$ 1,360,000	\$ 85,000	\$ 655,000	\$ 25,000	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -
27C	Annual Automation/Telecom Upgrades (ILG)	\$ 228,000	\$ -	\$ 302,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
32C	Annual Minor Capital Equipment (ILG)	\$ 501,000	\$ -	\$ 345,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60C	Reserve for Economic Development/Tenant Improvements	\$ 750,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -
	Grand Total	\$ 2,839,000	\$ 85,000	\$ 2,302,000	\$ 25,000	\$ 1,865,000	\$ -	\$ 1,450,000	\$ -	\$ 1,480,000	\$ -	\$ -

26C **Annual Minor Capital Maintenance (ILG) - Asset Preservation**

This project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure which include, but may not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$1.36 million in 2020 and \$2.005 million in the out years. The project is partially funded in the amount of approximately \$110,000 by the Federal Aviation Administration.

27C **Annual Automation/Telecom Upgrades (ILG) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$228,000 in 2020 and \$507,000 in the out years.

32C **Annual Minor Capital Equipment (ILG) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which include but may not be limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$501,000 in 2020 and \$585,000 in the out years.

60C **Reserve for Economic Development/Tenant Improvements (ILG) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. This project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economic development efforts. This project has an estimated DRBA cost of \$750,000 in 2020 and \$4 million in the out years. This effort has no anticipated annual operating cost impact.

New Castle Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding		External Funding		External Funding		External Funding	
			2020	2021	2021	2022	2022	2023	2023	2024
	New Projects									
38	Parking Improvements	\$ 4,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	Airfield markings (All airports)	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 4,650,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

38 **Parking Improvements - Efficiency and Sustainability**

The landside and airside parking facilities at the airport terminal require signage and marking updates, improvements and expansions, as well as the implementation of paid parking systems to accommodate anticipated commercial service. This project programs the design and construction of all necessary updates and expansions. This project has an estimated DRBA cost of \$4.35 million in 2020. This effort has an approximate anticipated annual operating cost impact of \$50,000.

75 **Airfield markings (All airports) - Efficiency and Sustainability**

The pavement markings at all airport facilities have degraded over time or require updates to meet changing FAA marking requirements. This project programs the evaluation, design, and construction of markings at all airport facilities as needed. This project has an estimated DRBA cost of \$300,000 in 2020 and \$600,000 in the out years. This effort has no anticipated annual operating cost impact.

New Castle Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023	2024	External Funding 2024
	Out Year Projects										
82	Reconstruct Taxiway K	\$ -	\$ -	\$ 15,000	\$ 300,000	\$ 15,000	\$ 300,000	\$ 390,000	\$ 3,500,000	\$ 390,000	\$ 3,500,000
83	Improve RSA Runway 1-19	\$ -	\$ -	\$ 5,000	\$ 45,000	\$ 15,000	\$ 125,000	\$ 15,000	\$ 125,000	\$ -	\$ -
91	Acquire Land for Runway 1 RPZ	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
96	North Cargo Apron Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
97	Relocate Airport Operations and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -
	Grand Total	\$ -	\$ -	\$ 20,000	\$ 345,000	\$ 130,000	\$ 1,325,000	\$ 405,000	\$ 3,625,000	\$ 1,440,000	\$ 3,500,000

82 **Reconstruct Taxiway K - Asset Preservation**

Taxiway K at the Runway 9 approach is not currently aligned with the rest of Taxiway K and there are runway safety issues with pavements in the vicinity. This project programs the relocation of Taxiway K which will align it with the rest of the parallel Taxiway K and eliminate the runway safety issues. This project has an estimated DRBA cost of \$810,000 in the out years. The project is partially funded in the amount of approximately \$7.60 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

83 **Improve RSA Runway 1-19 - Safety**

The approach end of runway 14-32 currently encroaches on the runway safety area for Runway 1-19. This project programs for the design and construction of modifications to the pavement and associated lighting systems to address this condition. This project has an estimated DRBA cost of \$35,000 in the out years. The project is partially funded in the amount of approximately \$295,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

91 **Acquire Land for Runway 1 RPZ - Efficiency and Sustainability**

The FAA strongly encourages airport sponsors to control all properties falling within the Runway Protection Zones at each runway end. This project programs the investigation and purchase of land adjacent to the Runway 1 approach. This project has an estimated DRBA cost of \$100,000 in the out years. The project is partially funded in the amount of approximately \$900,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

96 **North Cargo Apron Rehabilitation - Efficiency and Sustainability**

The Cargo Apron has been rated in poor condition by the State of Delaware's pavement management study. This project programs the design and construction of this rehabilitation, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$1 million in the out years. This effort has no anticipated annual operating cost impact.

97 **Relocate Airport Operations and Maintenance - Efficiency and Sustainability**

The airport operations and maintenance facilities are currently located on opposite sides of the airfield with the maintenance facility located entirely within the secured perimeter of the Delaware Air National Guard. As part of the master plan process, a common site was selected and this project budgets for the development of the site to accommodate the operation and maintenance needs of the airport. Partial funding is anticipated from the Delaware Air National Guard and the Federal Aviation Administration for this project, but is not committed at this time. This project has an estimated DRBA cost of \$50,000 in the out years. This effort has no anticipated annual operating cost impact.

Millville Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019 \$ Spent (EST.)	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023	2024	External Funding 2024
	Continuing Projects											
8	Fuel Farm Relocation	\$ 910,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Rehabilitate North Apron	\$ 30,000	\$ 77,000	\$ 695,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25D	Roof and Building Envelope Rehabilitation (MIV)	\$ 39,000	\$ 190,000	\$ -	\$ 303,000	\$ -	\$ 50,000	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -
51	South Apron Expansion	\$ 15,000	\$ 125,000	\$ 1,350,000	\$ 125,000	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 994,000	\$ 402,000	\$ 2,045,000	\$ 428,000	\$ 1,125,000	\$ 50,000	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -

8 **Fuel Farm Relocation - Economic Development**

This project programs the relocation of a new dual (Jet A and 100 LL) aviation fuel farm. The project will replace the existing fuel farm which is nearing the end of its design life and also includes relocation of the facility to a more appropriate location. This project has an estimated DRBA cost of \$10,000 in 2020. This effort has no anticipated annual operating cost impact.

14 **Rehabilitate North Apron - Asset Preservation**

This project programs reconfiguration and repairs to the concrete apron pavement serving the corporate aviation complex. The project is recommended in accordance with the findings of the latest Pavement Management Study. This project has an estimated DRBA cost of \$77,000 in 2020. The project is partially funded in the amount of approximately \$695,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

25D **Roof and Building Envelope Rehabilitation (MIV) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$190,000 in 2020 and \$428,000 in the out years. This effort has no anticipated annual operating cost impact.

51 **South Apron Expansion - Economic Development**

The project programs the design and construction of a new aircraft apron in the vicinity of the intersection of Taxiways "B" and "E". The project will expand the apron pavement to provide for more diverse aircraft operations. This project has an estimated DRBA cost of \$125,000 in 2020 and \$125,000 in the out years. The project is partially funded in the amount of approximately \$2.48 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

Millville Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	External Funding		External Funding		External Funding		External Funding		External Funding	
		2020	2020	2021	2021	2022	2022	2023	2023	2024	2024
Annual Projects											
26D	Annual Minor Capital Maintenance (MIV)	\$ 367,000	\$ 14,000	\$ 146,000	\$ -	\$ 340,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
27D	Annual Automation/Telecom Upgrades (MIV)	\$ 60,000	\$ -	\$ 80,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -
32D	Annual Minor Capital Equipment (MIV)	\$ 110,000	\$ -	\$ 295,000	\$ 250,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
60D	Reserve for Economic Development/Tenant Improvements (MIV)	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Grand Total		\$ 2,037,000	\$ 14,000	\$ 1,521,000	\$ 250,000	\$ 1,485,000	\$ -	\$ 1,125,000	\$ -	\$ 1,150,000	\$ -

26D **Annual Minor Capital Maintenance (MIV) - Asset Preservation**

The project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure to include, but may not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$367,000 in 2020 and \$736,000 in the out years. The project is partially funded in the amount of approximately \$14,000 by the Federal Aviation Administration.

27D **Annual Automation/Telecom Upgrades (MIV) - Asset Preservation**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$60,000 in 2020 and \$130,000 in the out years.

32D **Annual Minor Capital Equipment (MIV) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which include, but may not be limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$110,000 in 2020 and \$415,000 in the out years. The project is partially funded in the amount of approximately \$250,000 by the Federal Aviation Administration.

60D **Reserve for Economic Development/Tenant Improvements (MIV) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. This project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economic development efforts. This project has an estimated DRBA cost of \$1.5 million in 2020 and \$4 million in the out years. This effort has no anticipated annual operating cost impact.

Millville Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023	2024	External Funding 2024
	Out Year Projects										
84	Rehabilitate Taxiway "A"	\$ -	\$ -	\$ 45,000	\$ 450,000	\$ 145,000	\$ 1,440,000	\$ 145,000	\$ 1,440,000	\$ -	\$ -
90	Rehabilitate Taxiways "C" and "G"	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 207,000	\$ -	\$ -	\$ 140,000	\$ 1,400,000
94	T-Hangar Replacements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 1,250,000	\$ -
100	Roadway Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
101	Facility Utility Survey (MIV)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 511,000	\$ -
	Grand Total	\$ -	\$ -	\$ 45,000	\$ 450,000	\$ 165,000	\$ 1,647,000	\$ 270,000	\$ 1,440,000	\$ 2,901,000	\$ 1,400,000

84 Rehabilitate Taxiway "A" - Asset Preservation

In accordance with the findings of the latest Pavement Management Study Taxiway A is in need of repair. This project programs the design and construction costs for these repairs to include pavement resurfacing, lighting, signage, and associated drainage improvements. This project has an estimated DRBA cost of \$330,000 in the out years. The project is partially funded in the amount of approximately \$3.00 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

90 Rehabilitate Taxiways "C" and "G" - Asset Preservation

In accordance with the findings of the latest Pavement Management Study Taxiways C and G are in need of repair. This project programs the design and construction costs for these repairs to include pavement resurfacing, lighting, signage, and associated drainage improvements. This project has an estimated DRBA cost of \$160,000 in the out years. The project is partially funded in the amount of approximately \$1.607 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

94 T-Hangar Replacements - Economic Development

The existing portable T-Hangars at the airport have reached the end of their serviceable life and can no longer be economically maintained. This project programs the design and construction for a new ten bay T-hangar building to be constructed at the T-hangar site which was recently constructed with the benefit federal airport improvement program funds. This project has an estimated DRBA cost of \$1.375 million in the out years. There are no anticipated annual operating cost impacts for this project.

100 Roadway Improvements - Efficiency and Sustainability

The access roads for the airport are exhibiting signs of deterioration. This project programs the necessary improvement needed to maintain the airport roadway pavements. This project has an estimated DRBA cost of \$1.0 million in the out years. This effort has no anticipated annual operating cost impact.

101 Facility Utility Survey (MIV) - Asset Preservation

Utility records and location services are not provided by the local utility companies for the majority of the Authority's properties and historical records are difficult to track without a common GIS platform. This project programs a field utility survey to include preliminary development of a GIS platform to record this data and track future changes. This project has an estimated DRBA cost of \$511,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019 \$ Spent	2020	External Funding		External Funding		External Funding		External Funding		External Funding 2024
		(EST.)		2020	2021	2021	2022	2022	2023	2023	2024	
	Continuing Projects											
11	Rehabilitate Apron B	\$ 99,000	\$ 142,000	\$ 1,278,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Second Multi-Tenant Building	\$ 1,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25E	Roof and Building Envelope Rehabilitation (WWD)	\$ -	\$ 900,000	\$ -	\$ 135,000	\$ -	\$ 25,000	\$ -	\$ 50,000	\$ -	\$ 25,000	\$ -
49	Replace 10-28 PAPIs	\$ 40,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
53	Rehabilitate 10-28 & Remove Taxiway E	\$ 6,000	\$ 184,000	\$ 1,647,000	\$ 299,000	\$ 2,691,000	\$ 150,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -
54	Facility Utility Survey (WWD)	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	Multi-Purpose Building (Hornet Road)	\$ 75,000	\$ 1,425,000	\$ -	\$ 2,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
62	Remove Obstructions (WWD)	\$ -	\$ 50,000	\$ -	\$ 17,000	\$ 150,000	\$ -	\$ -	\$ 10,000	\$ 100,000	\$ 30,000	\$ 315,000
	Grand Total	\$ 1,720,000	\$ 5,291,000	\$ 2,925,000	\$ 2,676,000	\$ 2,841,000	\$ 175,000	\$ 1,350,000	\$ 60,000	\$ 100,000	\$ 55,000	\$ 315,000

11 **Rehabilitate Apron B - Asset Preservation**

This project programs repairs to the airport's primary apron including bituminous asphalt and concrete pavement repairs. The project is recommended in accordance with the findings of the latest Pavement Management Study. This project has an estimated DRBA cost of \$142,000 in 2020. The project is partially funded in the amount of approximately \$1.28 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

16 **Second Multi-Tenant Building - Economic Development**

Cape May Airport has experience increased development and business interest and there is little available space to accommodate demand. This project provides for the construction of a second multi-tenant light industrial building to accommodate new tenancy requests. This project has an estimated DRBA cost of \$2 million in 2020. There are no anticipated annual operating cost impacts for this project.

25E **Roof and Building Envelope Rehabilitation (WWD) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$900,000 in 2020 and \$235,000 in the out years. This effort has no anticipated annual operating cost impact.

49 **Replace 10-28 PAPIs - Asset Preservation**

The existing Precision Approach Path Indicator (PAPI) at both ends of runway 10-28 have reached the end of their serviceable life and can no longer be maintained. This project programs the replacement of these critical navigational aids. This project has an estimated DRBA cost of \$210,000 in 2020. This effort has no anticipated annual operating cost impact.

53 **Rehabilitate 10-28 & Remove Taxiway E - Asset Preservation**

Results from the most recent pavement management study indicate the pavement on Runway 10-28 is deteriorating and is in need of rehabilitation. Work will include pavement resurfacing, lighting, signage, and associated drainage improvements as well as the removal of an unnecessary connector taxiway. This project has an estimated DRBA cost of \$184,000 in 2020 and \$449,000 in the out years. The project is partially funded in the amount of approximately \$5.69 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

Cape May Airport - Continuing Projects

54 **Facility Utility Survey (WWD) - Efficiency and Sustainability**

Utility records and location services are not provided by the local utility companies for the majority of the Authority's properties and historical records are difficult to track without a common GIS platform. This project programs a field utility survey to include preliminary development of a GIS platform to record this data and track future changes. This project has an estimated DRBA cost of \$380,000 in 2020. This effort has no anticipated annual operating cost impact.

66 **Multi-Purpose Building (Hornet Road) - Efficiency and Sustainability**

The existing terminal building's location, layout, and condition are not conducive to future terminal operations. Cape May County has invested significant capital in the development of a new airport entrance at Hornet Road and this project provides for the planning, design, and construction of a new terminal facility at the end of Hornet Road immediately adjacent to the airport's FBO and fueling facilities. This project has an estimated DRBA cost of \$1.425 million in 2020 and \$2.225 million in the out years. There are no anticipated annual operating cost impacts for this project.

62 **Remove Obstructions (WWD) - Safety**

This project programs the removal of obstructions on airport property and on property immediately surrounding the airport. The effort includes wetland mitigation efforts and brings the airport into compliance with federal airspace safety standards. This project has an estimated DRBA cost of \$50,000 in 2020 and \$57,000 in the out years. The project is partially funded in the amount of approximately \$565,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Cape May Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	External Funding											
		2020	2020	2021	2021	2022	2022	2023	2023	2024	2024		
Annual Projects													
26E	Annual Minor Capital Maintenance (WWD)	\$ 252,000	\$ 14,000	\$ 50,000	\$ -	\$ 72,000	\$ 200,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
27E	Annual Automation/Telecom Upgrades (WWD)	\$ 46,000	\$ -	\$ 130,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
32E	Annual Minor Capital Equipment (WWD)	\$ 25,000	\$ -	\$ 185,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60E	Reserve for Economic Development/Tenant Improvements (WWD)	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Grand Total		\$ 823,000	\$ 14,000	\$ 1,365,000	\$ -	\$ 1,167,000	\$ 200,000	\$ 1,050,000	\$ -	\$ 1,055,000	\$ -	\$ -	\$ -

26E **Annual Minor Capital Maintenance (WWD) - Asset Preservation**

This project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure to include, but may not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$252,000 in 2020 and \$222,000 in the out years. The project is partially funded in the amount of approximately \$214,000 by the Federal Aviation Administration.

27E **Annual Automation/Telecom Upgrades (WWD) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$46,000 in 2020 and \$150,000 in the out years.

32E **Annual Minor Capital Equipment (WWD) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which include but may not be limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$25,000 in 2020 and \$265,000 in the out years.

60E **Reserve for Economic Development/Tenant Improvements (WWD) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. This project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economic development efforts. This project has an estimated DRBA cost of \$500,000 in 2020 and \$4 million in the out years. This effort has no anticipated annual operating cost impact.

Cape May Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	External Funding									
		2020	2020	2021	2021	2022	2022	2023	2023	2024	2024
	New Projects										
68	Property Aquisition for Terminal Building	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70	Replace Airport Beacon	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
79	Terminal Parking Lot Pavement Improvements	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

68 Property Aquisition for Terminal Building - Efficiency and Sustainability

The new terminal is to be built at the end of Hornet road, which is the main entrance to the airport. There are two existing hangers on this site which will need to be removed. This line provides for the acquisition of these facilities. This project has an estimated DRBA cost of \$550,000 in 2020. This effort has no anticipated annual operating cost impact.

70 Replace Airport Beacon - Efficiency and Sustainability

The existing airport beacon is attached to the terminal building and is difficult and dangerous to maintain. This project provides for the a new separate tilt down beacon to provide easy and safe maintenance access. This project has an estimated DRBA cost of \$225,000 in 2020. This effort has no anticipated annual operating cost impact.

79 Terminal Parking Lot Pavement Improvements - Efficiency and Sustainability

The terminal parking lot pavement is in poor condition and is in need of rehabilitation. Work will include pavement resurfacing and associated drainage improvements. This project has an estimated DRBA cost of \$700,000 in 2020. There are no anticipated annual operating cost impacts for this project.

Cape May Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding		External Funding		External Funding		External Funding		External Funding	
		2020	2020	2021	2021	2022	2022	2023	2023	2024	2024	
	Out Year Projects											
84	Rehabilitate Taxiway "A"	\$ -	\$ -	\$ 15,000	\$ -	\$ 35,000	\$ 300,000	\$ 140,000	\$ 1,350,000	\$ 140,000	\$ 1,350,000	
100	Roadway Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	
	Grand Total	\$ -	\$ -	\$ 15,000	\$ -	\$ 35,000	\$ 300,000	\$ 140,000	\$ 1,350,000	\$ 1,390,000	\$ 1,350,000	

84 Rehabilitate Taxiway "A" - Asset Preservation

In accordance with the findings of the latest Pavement Management Study taxiway A is in need of repair. This project programs the design and construction costs for these repairs to include pavement resurfacing, lighting, signage, and associated drainage improvements. This project has an estimated DRBA cost of \$330,000 in the out years. The project is partially funded in the amount of approximately \$3.00 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

100 Roadway Improvements - Efficiency and Sustainability

The access roads for the airport are exhibiting signs of deterioration. This project programs the necessary improvement needed to maintain the airport roadway pavements. This project has an estimated DRBA cost of \$1.25 million in the out years. This effort has no anticipated annual operating cost impact.

Delaware Airpark - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019 \$ Spent (EST.)		External Funding 2020		External Funding 2021		External Funding 2022		External Funding 2023		External Funding 2024	
	Continuing Projects												
39	Master Plan (33N)	\$ 18,000	\$ 19,000	\$ 200,000	\$ 3,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Expand Apron	\$ 7,000	\$ 11,000	\$ 104,000	\$ 183,000	\$ 1,647,000	\$ 225,000	\$ 2,000,000	\$ 125,000	\$ 1,100,000	\$ -	\$ -	\$ -
59	New Aviation Fuel Farm	\$ 20,000	\$ 663,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 45,000	\$ 693,000	\$ 304,000	\$ 186,000	\$ 1,672,000	\$ 225,000	\$ 2,000,000	\$ 125,000	\$ 1,100,000	\$ -	\$ -	\$ -

39 **Master Plan (33N) - Efficiency and Sustainability**

The current master plan is outdated and is eligible for update in accordance with the federal Airport Improvement Program. The Authority intends to develop a dynamic master plan to set goals and plan the future development of the airport. The plan will reflect current industry trends and incorporate feedback from all stakeholders. This project has an estimated DRBA cost of \$19,000 in 2020 and \$3,000 in the out years. The project is partially funded in the amount of approximately \$225,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

40 **Expand Apron - Economic Development**

The existing apron space is predicted to become more heavily utilized as a result of the runway relocation and facility expansion. This project programs the design and construction of additional apron space to serve the increased demand. This project has an estimated DRBA cost of \$11,000 in 2020 and \$533,000 in the out years. The project is partially funded in the amount of approximately \$4.85 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

59 **New Aviation Fuel Farm - Economic Development**

This project programs the installation of a new dual (Jet A and 100 LL) aviation fuel farm. The project will replace the existing fuel farm which is nearing the end of its design life and also includes relocation of the facility to a more appropriate location. This project has an estimated DRBA cost of \$663,000 in 2020. This effort has no anticipated annual operating cost impact.

Delaware Airpark - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding	2021	External Funding	2022	External Funding	2023	External Funding	2024	External Funding
			2020		2021		2022		2023		2024
	Annual Projects										
26F	Annual Minor Capital Maintenance (33N)	\$ 592,000	\$ 54,000	\$ 80,000	\$ 40,000	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
27F	Annual Automation/Telecom Upgrades (33N)	\$ 35,000	\$ -	\$ 36,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -
	Grand Total	\$ 627,000	\$ 54,000	\$ 116,000	\$ 40,000	\$ 15,000	\$ -	\$ 10,000	\$ -	\$ 15,000	\$ -

26F **Annual Minor Capital Maintenance (33N) - Asset Preservation**

This project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure to include, but may not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$592,000 in 2020 and \$110,000 in the out years. The project is partially funded in the amount of approximately \$94,000 by the Federal Aviation Administration.

27F **Annual Automation/Telecom Upgrades (33N) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$35,000 in 2020 and \$46,000 in the out years.

Delaware Airpark- Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding		External Funding		External Funding		External Funding		External Funding	
			2020	2021	2021	2022	2022	2023	2023	2024	2024	
	Out Year Projects											
81	Remove Obstructions (33N)	\$ -	\$ -	\$ 35,000	\$ 300,000	\$ -	\$ -	\$ 25,000	\$ 160,000	\$ 20,000	\$ 150,000	
86	Acquire Land For Airfield Protection	\$ -	\$ -	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
99	New Box Hangars	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	
	Grand Total	\$ -	\$ -	\$ 55,000	\$ 480,000	\$ -	\$ -	\$ 25,000	\$ 160,000	\$ 820,000	\$ 150,000	

81 Remove Obstructions (33N) - Safety

This project programs the removal of obstructions on airport property and on properties within the airport’s immediate surroundings. The effort includes wetland mitigation efforts and brings the airport into compliance with federal airspace safety standards. This project has an estimated DRBA cost of \$80,000 in the out years. The project is partially funded in the amount of approximately \$610,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

86 Acquire Land For Airfield Protection - Safety

The airport has expanded in accordance with the approved airport master plan. This project programs the investigation and purchase of lands adjacent to the airport to protect safety areas and control airport obstructions. This project has an estimated DRBA cost of \$20,000 in the out years. The project is partially funded in the amount of approximately \$180,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

99 New Box Hangars - Economic Development

There is a need for additional hangers at the Delaware Air Park. This project programs the construction of additional box hangers to address this demand. This project has an estimated DRBA cost of \$800,000 in the out years. This effort has no anticipated annual operating cost impact.

Civil Air Terminal - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2020	External Funding	2021	External Funding	2022	External Funding	2023	External Funding	2024	External Funding
			2020		2021		2022		2023		2024
	Annual Projects										
26G	Annual Minor Capital Maintenance (CAT)	\$ 390,000	\$ -	\$ 160,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -
27G	Annual Automation/Telecom Upgrades (CAT)	\$ 30,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -
	Grand Total	\$ 420,000	\$ -	\$ 160,000	\$ -	\$ 15,000	\$ -	\$ 10,000	\$ -	\$ 15,000	\$ -

26G Annual Minor Capital Maintenance (CAT) - Asset Preservation

This project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure to include, but may not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$390,000 in 2020 and \$190,000 in the out years.

27G Annual Automation/Telecom Upgrades (CAT) - Efficiency and Sustainability

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$30,000 in 2020 and \$10,000 in the out years.



Appendix E. DHTS FY 2020 Grant

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

General Information

Applicant Agency SJTPO
Project Title Safety Education and Outreach
Federal Tax ID # 223200859
D-U-N-S Number 80-541-7193
CCR Registered? () Yes () No For information regarding CCR Registration [click here](#).

Final financial claim due October 31.

Project period must be within current federal fiscal year (October 1 - September 30).

Project Period

From 10/1/2019 To 9/30/2020

Type of Application

() Initial () Cont. () Year 2 () Year 3

Is the applicant organization non-profit? () No () Yes

Are you a New Jersey State Agency (e.g. Division of State Police, Department of Community Affairs)?

() Yes () No

Project Director

Prefix: Mrs.
First Name: Jennifer
Last Name: Marandino
Title: Executive Director
Address 1: 782 South Brewster Road
Address 2: Unit B6
City: Vineland
State: New Jersey
Zip: 08361
Phone: 856-794-1941 ext.208
Fax: 856-794-2549
E-Mail: jmarandino@sjtpo.org

Financial Director

Prefix: Mrs.
First Name: Karen
Last Name: Davis
Title: SJTA Director of Finance
Address 1: Milepost 21.3 Atlantic City Expressway
Address 2: PO Box 351
City: Elwood
State: New Jersey
Zip: 08037
Phone: 609-965-6060 ext.259
Fax: 609-965-7315
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Authorizing Official

Prefix: Mrs.
First Name: Jennifer
Last Name: Marandino
Title: Executive Director
Address 1: 782 South Brewster Road
Address 2: Unit B6
City: Vineland
State: New Jersey
Zip: 08361
Phone: 856-794-1941 ext.208
Fax: 856-794-2549
E-Mail: jmarandino@sjtpo.org

Problem Statement

Describe in detail the specific problem you are attempting to impact or correct. Objectives must be measurable and three years of data to support the problem is required. Indicate why your current program or activity is not adequate and explain past efforts to resolve the problem. Provide supporting data, facts, or statistics which substantiate the need for the project.

SJTPO continues to offer a robust series of programs to teach the public about traffic safety. These programs are designed to bring awareness to the many risks presented to drivers, passengers, bicyclists, and pedestrians on area roadways and teach simple ways to improve safety. This is a part of SJTPO's commitment to work Toward Zero Deaths and ensure that all roadway users get home safely.

Guided by the State's Strategic Highway Safety Plan, SJTPO has programs focusing on Drivers (distracted driving, aggressive driving/speeding, impaired driving, mature drivers, teen drivers, occupant protection and proper licensing) and Other Users (pedestrian and bicycles).

See attached Problem Statement for additional detail and specific data to support SJTPO's Safety Education and Outreach efforts.

Click the Browse button to add Problem Statement attachments.

https://njsage.intelligrants.com/_Upload/1970184_1587960-FY20DHTSGrant_ProblemStatement.pdf

Objectives

Describe objectives to be accomplished during the project. Objectives should be specific, clearly written, measurable, targeted to the problem identified, and time framed.

Objective

The focus is Teen Drivers Safety. Increase school participation by 1 or 2 schools in Cape May and Salem County helping curb aggressive driving, reduce impaired driving, crashes, and unbelted occupants and increase awareness for drivers.

Click the Browse button to add Objectives attachments.

Tasks

Continue to deliver Share the Keys and related programs for teen drivers
Increase outreach and promote all relevant SJTPO programs

Activities

1. Continue to present Share the Keys, Car Crashes, It's Basic Physics, Teens and Trucks, and Most Dangerous Place on Earth to high schools
2. Promote SJTPO programs for high school students to new high schools, by developing new contacts; specifically in Cape May & Salem Counties
3. Attend and help instruct Share the Keys Facilitator Training, as needed
4. Continue to work with New Jersey DHTS staff on outreach activities, particularly for teen drivers

5. Promote SJTPO presentations for our communities, schools, and police agencies

Objective

The focus is Occupant Protection. Increase school participation by 1 additional school for the Belts on Bones Program, educating more preteen and elementary children, thus decreasing unbelted vehicle occupants both in an automobile and school bus.

Click the Browse button to add Objectives attachments.

Tasks

Continue to promote various programs for elementary and middle school students

Continue to provide CPS training and updates

Activities

1. Provide Occupant Protection and Belts and Bones presentations for elementary and middle school students
2. Promote occupant protections programs to new middle and elementary schools, by establishing new contacts, adding 1 new school for Belts on Bones program
3. Continue to work with New Jersey DHTS staff on outreach activities, particularly for elementary and middle school students
4. Facilitate Child Passenger Seat (CPS) training as requested by others
5. Provide Child Passenger Seat training to new technicians and any in-service training necessary to maintain certifications
6. Purchase new Child Passenger Safety Seats and Training Dolls to be utilized during CPS training throughout the State
7. Participate in community events to promote occupant safety, such as National Night Out or other similar-type Community Events
8. Promote SJTPO presentations for our communities, schools, and police agencies

Objective

The focus is Mature Drivers. Maintain contact with AARP who assisted in expanding outreach of Car-Fit to mature drivers, ensuring proper fit within their vehicle and increasing safety awareness for vehicle occupants

Click the Browse button to add Objectives attachments.

Tasks

Continue to promote various programs for mature drivers

Activities

1. Continue to present Car-Fit for Senior Drivers
2. Continue to work with New Jersey DHTS staff on outreach activities, particularly for senior vehicle occupants
- 3 Participate in community events to promote car fit programs, such as National Night Out or other similar-type Community Events

4. Promote SJTPO presentations for our communities, schools, and police agencies

Objective

The focus is Pedestrian/Bicycle Safety. Increase school participation by 1 or 2 schools in Cape May and Salem County helping educate more people regarding ped, bike, and vehicle conflicts
Click the Browse button to add Objectives attachments.

Tasks

Continue assisting with bicycle safety and helmet fitting community events
Continue to promote pedestrian and bicycle safety presentations in local schools
Include bicycle and pedestrian safety in all relevant presentations

Activities

1. Continue to present Most Dangerous Place of Earth and relevant programs, adding more focus on to pedestrian and bicycle safety
2. Promote pedestrian and bicycle safety programs to diverse age groups, be developing new contacts; specifically in Cape May & Salem Counties
3. Continue to update presentations to include pedestrian and bicyclist safety in SJTPO's existing outreach and education programs
4. Continue to work with New Jersey DHTS with promotion of pedestrian and bicycle outreach
5. Promote SJTPO presentations for our communities, schools, and police agencies

Objective

The focus is Defensive Driving Training: Provide the National Safety Council Defensive Driving in-classroom training to approximately 200 participants
Click the Browse button to add Objectives attachments.

Tasks

Present National Safety Council Defensive Driving Training
Increase awareness of new training offered by SJTPO

Activities

1. Maintain Annual membership to National Safety Council as well as Instructor credentials for two traffic safety specialist
2. Provide annual lease renewal fee for Instructor Resource Kit for National Safety Council Defensive Driving Training program
3. Secure appropriate classroom setting to provide National Safety Council Defensive Driving Training to public
4. Purchase necessary training material and participant handbooks for National Safety Council Defensive Driving

5. Continue to provide training to general public and interested school districts for a minimum fee (\$10 paid to MVC)
6. Send all necessary paperwork for Defensive Driving participants to National Safety Council within 24 hours of event, will include fees associated with Fed-Ex
7. Promote defensive driving training, increasing the number of presentations per month, thus the number of persons outreached
8. Promote SJTPO presentations for our communities, schools, and police agencies

Objective

The focus is Coordination between Agencies. Maintain professional affiliation by attending traffic safety meetings and training, with the goal to increase staff education and awareness of relevant safety topics during the grant period

Click the Browse button to add Objectives attachments.

Tasks

Attend CTSP regional meetings to lend support and provide updates

Share resources and programs among the regional traffic safety groups

Facilitate Crash Investigation Training

Activities

1. Attend quarterly meetings of Delaware Valley Regional Planning Commission Safety Task Force, and Statewide Traffic Records Coordinating Committee, among others, dependent upon relevant topics covered at meeting
2. Attend meetings of NJ Police Traffic Officers Association, Region 6 and 7 Traffic Officers Safety meetings, and Regional Police Chiefs meetings, among others
3. Attend updates of Share the Keys Facilitator Training, Safety Voyager, Title 39, Motorcycle and Pedestrian Safety and Outreach and Driver Education, among others

Objective

The focus is Professional Development. Increase outreach and knowledge base by attending traffic safety conferences with the goal being to stay relevant in safety topics while networking with others

Click the Browse button to add Objectives attachments.

Tasks

Attend workshops/trainings both as a participant and vendor to increase outreach contacts

Activities

1. Promote existing programs and presentations offered at SJTPO
2. Incorporate information and new materials into relevant SJTPO presentation material, keeping materials fresh and relevant
3. Attend NJAHPERD Annual Convention as participant/vendor; February 2020 Long Branch, NJ

4. Attend Lifesavers National Conference on Highway as participant; March 15-17, 2020 Tampa Convention Center, Tampa, FL
5. Attend NJ TransAction 2020 as participant; April 2020 Atlantic City, NJ

Objective

The focus is Stakeholder Outreach. Market and promote consistent branding for existing SJTPO programs/presentations, which will assist with extension and outreach of high school programs, Belts on Bones, and Defensive Driving training
Click the Browse button to add Objectives attachments.

Tasks

- Release RFP for Consultant Services, selecting consultant through selection process
- Develop a cohesive and consistent look for SJTPO programs/presentations
- Develop and purchase marketing flags, boards, and other similar displays

Activities

1. Through Contractual Services, develop scope for RFP to create a polished, professional, consistent look to existing programs/presentations offered by SJTPO; no safety messaging to be created or a duplication of any DHTS materials
2. Through Contractual Services, take pictures of SJTPO presentations and obtain high-quality pictures of imagines representing traffic safety topics
3. Through Contractual Services, and working with SJTPO Public Outreach Planner, develop and purchase print collateral to include palm cards (3" x 8"), tri-fold, or similar type brochure highlighting existing programs/presentations offered by SJTPO
4. Through Contractual Services, develop and purchase sign flags, banners, presentation boards, or other similar displays to market existing programs offered by SJTPO for display at schools , conferences, and public outreach events
5. Promote SJTPO presentations for our communities, schools, and police agencies

Objective

Click the Browse button to add Objectives attachments.

Tasks

Activities

Objective

Click the Browse button to add Objectives attachments.

Tasks

Activities

Methodology (Methods)

Describe activities and procedures which will be undertaken to achieve each objective. Fully describe what actions are necessary to help resolve the problem stated.

See activities under each task for details related to each objective, with the focuses noted below

1. Teen Drivers Safety
2. Occupant Protection
3. Mature Drivers
4. Pedestrian/Bicycle Safety
5. Defensive Driving Training
6. Coordination between Agencies
7. Professional Development
8. Stakeholder Outreach

Click the Browse button to add Methodology attachments.

Milestones

Describe sequence of activities. Applications may include a time chart describing program activities.

Task 1

Traffic Safety Programs, includes Objectives 1-5

Activity 1

Programs for school-aged children, including high school, middle school and elementary school will be presented during the 2019-2020 school year. Other training such as Child Passenger Seat, Defensive Driving Training, Crash Zone, etc will occur throughout the grant year. The type of presentation, location, and number of persons outreached will be recorded with each quarterly report submitted.

The purchase of Child Passenger Safety Seats & Training Dolls (Objective 2) anticipated to be purchased during the 1st or 2nd quarter to be utilized for training throughout the grant year. Expenses associated with Defensive Driving (Objective 5) include NJ Safety Council Annual Membership and Instructor Renewal, which would be incurred during the 1st quarter, whereas reimbursement for Fed-Ex mailings will occur throughout the grant year. The purchase of additional participant handbooks will likely occur during the 2nd or 3rd quarter of this grant period.

Click the Browse button to add Milestones attachments.

Task 2

Coordination between Agencies, Objective 6

Activity 2

Coordination includes attendance at quarterly meetings, which may include Delaware Valley Regional Planning Commission Safety Task Force, Statewide Traffic Records Coordinating Committee, NJ Police Traffic Officers Association, Region 6 and 7 Traffic Officers Safety meetings, and Regional Police Chiefs meetings, among others. Participation and attendance at individual meetings will be recorded as part of each quarterly report submitted.

Task 3

Professional Development, Objective 7

Activity 3

Attendance (as a participant/vendor) at the New Jersey Association of Health Education Physical Recreation and Dance (NJAHEPRD) Convention is requested, which would be in February 2020 (2nd quarter)

Attendance (as a participant) at Lifesavers National Conference on Highway is requested, which is in March 2020 (2nd quarter)

Attendance (as a participant) at NJ TransAction Conference is requested, which would be in April 2020 (3rd quarter)

Travel Authorization Request to be submitted for each of the above-noted conferences and training, in accordance with DHTS new regulations for any out-of-state travel.

Task 4

Stakeholder Outreach, Objective 8

Activity 4

Contractual services to be completed as Task/Part 2 of SJTPO Multilingual Outreach Services technical study;

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Milestones

to be supplemented by FHWA-PL funding received as part of SJTPO's Unified Planning Work Program. The RFP is anticipated to be released in June 2019, with proposals due July 2019. Consultant selection is anticipated to be in September 2019 with Notice to Proceed in mid-October 2019 and project completion May 2020. All expenses to be reimbursed through the DHTS grant will be separately invoiced and paid, likely beginning in the 2nd quarter

Task 5

Activity 5

Task 6

Activity 6

Task 7

Activity 7

Task 8

Activity 8

Task 9

Activity 9

Task 10

Activity 10

Evaluation

Describe how the expected results will be measured.

Administrative evaluation is required for all projects.

Impact evaluation is feasible only in a limited number of projects.

Administrative (Performance) Evaluation

Requires measuring the operational efficiency of task activities as they relate to the accomplishment of established goals and objectives. In measuring actual task activities, it compares them to:

1. the baseline or pre-task levels of the same activities,
2. the targeted levels of activity established for the task and the planned use of funds.

Expected results will be measured in the number of presentations of various programs given by SJTPO staff and the number of persons reached with each program. The goal would be to maintain the number of presentations/programs associated with Objectives 1-5 and increase the number of presentations in specific areas; Belts on Bones, Defensive Driving, and other programs for high school students; specifically in Cape May and Salem Counties. Specific goals listed in the Problem Statement.

Impact (Efficiency) Evaluation

A determination of the extent to which task operations and activities have contributed to the achievement of an objective related to crash involvement.

As an MPO, SJTPO is unique in having a robust behavioral component, supplementing our safety planning work. With a strong emphasis on safety education, SJTPO collaborates with a number of organizations on programs that address different facets of safety. It is our hope that we have an impact and a small contribution on reducing the number of crashes in the SJTPO region.

Click the Browse button to add attachments to Impact (Efficiency) Evaluation

Subsequent Years

This is the last section of the proposal, but by no means the least important. We would like to know how you plan to continue your program when the grant funding phases out. This section does not apply to "one time only" grant application request, however, if you contemplate that the project will involve more than one year's financing with federal funds, please include for subsequent fiscal years the total amount estimated to be required broken down by source funding, example State, local, or federal.

SJTPO funds two part time Traffic Safety Specialists, along with all office equipment, mileage, and supplies. These Specialists are SJTPO employees. SJTPO's Safety Education and Outreach programs will continue absent any funding through DHTS. The grant, however, is extremely important; funding the purchase of various commodities, travel and allows our Traffic Safety Specialists to attend professional development meetings, workshops, and training.

Through funding provided to SJTPO in a previous DHTS grant, SJTPO has been able to expand our programs and again offer Defensive Driving Training to the public in the SJTPO region and immediate surrounding area. The grant is used to pay for membership to the National Safety Council, instructor resources, and participant materials as well as necessary advertising upcoming training.

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Acceptance of Conditions

Acceptance of Conditions can be found by [clicking here](#).

I agree to the Terms and Conditions outlined in Acceptance of Conditions document found above .

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Project Location

Please check this box if the project is statewide

County to filter by:

Atlantic County
Burlington County
Camden County
Cape May County
Cumberland County
Gloucester County
Mercer County
Salem County

Please check this box if the project is countywide

Municipalities:

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Local Aid & Legislative Districts

Legislative Districts:

Local Aid Districts: District 3, District 4, Trenton

Congressional Districts:

HTS Federal Highway Safety Grant 2020
Organization: SJTPO
Certification Regarding Debarment and Suspension

Certification regarding Debarment and Suspension can be found by [clicking here](#).

[✓] The prospective applicant certifies that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from receiving funds by any federal department or agency.

The applicant also certifies that it will comply with the requirements referenced in the attached document in accordance with the Subaward program.

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Federal Financial Accountability and Transparency Act Information Form

Is your grant application for \$25,000 or more? (✓) Yes () No

If yes, download and print the Federal Financial Accountability and Transparency Act Information Form by [clicking here](#).

Fill in Lines 1-8 of the form.

Fill in Line 9 if applicable (in most cases it is not).

Sign on Line 10.

When finished, scan and attach your completed form here:

https://njsage.intelligrants.com/_Upload/1970204_1588449-FFATAForm_SJTPO-Signed.pdf

NOTE: The FFATA Form is mandatory for all grants of \$25,000 or greater.

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Federal Single Audit

Does your agency expend \$750,000 or more in federal funds during its fiscal year? (✓) Yes () No

If yes, download and print the Federal Single Audit Requirements and Certification Form by [clicking here](#).

Scan and attach your completed Form and Proof of Submission here:

[https://njsage.intelligrants.com/_Upload/1970206_1588506-FY20DHTSGrantFinancialDocumentSubmission.p
df](https://njsage.intelligrants.com/_Upload/1970206_1588506-FY20DHTSGrantFinancialDocumentSubmission.pdf)

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Fringe Benefits

[] If this page is not applicable, check this box and click **SAVE** or **SAVE/NEXT**.

Description	Name	Federal Share	State/Local Share	Total Amount
				\$0
				\$0
				\$0
				\$0
				\$0
				\$0
	Total:	\$0	\$0	\$0

Detailed instructions for the Travel page can be found by [clicking here](#).

[] If this page is not applicable, check this box and click **SAVE** or **SAVE/NEXT**.

Description of Event	Name of attendee(s)	Federal Share	State/Local Share	Total Amount
NJASPERD Annual Convention, February 2020, Long Branch, NJ	Wayne Shelton and Robert Clarke	\$600		\$600
Lifesavers National Conference, March 2020, Tampa, FL	Wayne Shelton and Robert Clarke	\$4,000		\$4,000
NJ TransAction Conference, April 2020, Atlantic City, NJ	Wayne Shelton and Robert Clarke	\$600		\$600
				\$0
				\$0
		Total: \$5,200	\$0	\$5,200

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Enforcement/Education Details

This page is for detailing overtime hours only.

Overtime is generally reimbursed at \$55/hour. This can be adjusted in rare circumstances and is subject to review and approval.

If this page is not applicable, check this box and click **SAVE** or **SAVE/NEXT**.

Description	Number of Hours	Number of Staff	Hourly Rate	Federal Share	State/ Local Share	Total Amount
						\$0
						\$0
						\$0
						\$0
						\$0
Total:	0	0		\$0	\$0	\$0

[] If this page is not applicable, check this box and click **SAVE** or **SAVE/NEXT**.

Description	Federal Share	State/Local Share	Total Amount
National Safety Council Annual SJTPO Membership dues	\$425		\$425
National Safety Council DDC Instructor Renewal	\$200		\$200
National Safety Council DDC Instructor Resource Kit Renewal x 2	\$900		\$900
Fed-Ex mailing costs associated with National Safety Council Registrant Fees (assume \$40 per class, 15 classes per year)	\$600		\$600
			\$0
Total:	\$2,125	\$0	\$2,125

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Contractual Services

[] If this page is not applicable, check this box and click **SAVE** or **SAVE/NEXT**.

Description	Federal Share	State/Local Share	Total Amount
Stakeholder Outreach, Marketing and Branding for SJTPO Safety Education & Outreach Program	\$15,000		\$15,000
			\$0
			\$0
			\$0
			\$0
Total:	\$15,000	\$0	\$15,000

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Commodities

[] If this page is not applicable, check this box and click **SAVE** or **SAVE/NEXT**.

Description	Federal Share	State/Local Share	Total Amount
New Jersey Safety Council DDC Participant handbooks (assume 25 per class, 15 classes per year)	\$2,600		\$2,600
Crash Zone Training Participant Handbooks			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Total:	\$2,600	\$0	\$2,600

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Other Direct Costs

[] If this page is not applicable, check this box and click **SAVE** or **SAVE/NEXT**.

Description	Federal Share	State/Local Share	Total Amount
Child Safety Seat, 100 training purposes only x 5	\$1,000		\$1,000
Child Passenger Seat Training Dolls x 5	\$500		\$500
			\$0
			\$0
			\$0
Total:	\$1,500	\$0	\$1,500

[] If this page is not applicable, check this box and click **SAVE** or **SAVE/NEXT**.

Description	Federal Share	State/Local Share	Total Amount \$0
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HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Budget Summary

Budget Line Item	Federal Share	State/Local Share	Total Amount Requested
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Travel	\$5,200	\$0	\$5,200
Enforcement/Education Details	\$0	\$0	\$0
Miscellaneous Personal Services	\$2,125	\$0	\$2,125
Contractual Services	\$15,000	\$0	\$15,000
Commodities	\$2,600	\$0	\$2,600
Other Direct Costs	\$1,500	\$0	\$1,500
Indirect Costs	\$0	\$0	\$0
Total:	\$26,425	\$0	\$26,425

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Contract Agreement

Project Title Safety Education and Outreach
Grant Number CP-20-08-01-07
Federal Fiscal Year 2020
Amount Awarded \$26,425
Funding Source SECTION 402-STATE AND COMMUNITY HIGHWAY SAFETY-CFDA 20.600
Project Period 10/1/2019 - 9/30/2020
Project Director Jennifer Marandino
Financial Officer Karen Davis
Authorizing Official Jennifer Marandino
Federal Award Id # 69A37520300004020NJ0
Federal Award Agency: U.S. DOT/ National Highway Traffic Safety Administration

Granting Agency Contact Information:

NJ Division of Highway Traffic Safety
140 East Front Street
Trenton, NJ 08625
Eric Heitmann
Director
609-633-9300

In accordance with the provisions of 23 U.S.C. Chapter 4, the Highway Safety Act of 1966 as amended, the Department of Law and Public Safety hereby awards to the above named Subrecipient a subaward in the amount specified for the purposes set forth in the approved application.

This subaward is subject to the requirements set forth in the appropriate Federal Regulations, the General Conditions for subawards promulgated by the Department of Law and Public Safety, all applicable Statutes of the State of New Jersey and the requirements of the State of New Jersey for State and local financial accounting including the filing of single audits as required under 2 C.F.R. Part 200, Subpart F, Audit Requirements (2 C.F.R. 200.500, et seq.) and/or State Circular Letters 15-08-OMB and 07-05-OMB (if applicable). It is subject also to any general conditions and assurances, approved budget, application authorization, certifications, and special conditions attached to this program.

This subaward incorporates all conditions and representations contained or made in the application and notice of award (if applicable).

I the Project Director agree to the Terms and Conditions above.

Additional approval information (if applicable) is attached here

HTS Federal Highway Safety Grant 2020

Organization: SJTPO

Signatures

I certify that the information in this application is true and correct, that the undersigned possesses the authority to apply for this grant, and that the applicant will comply with all Conditions and Assurances associated with this program.

The undersigned gives authorization to submit the application to the State of New Jersey, Department of Law and Public Safety, Division of Highway Traffic Safety for this subaward project.

Project Director Approval

I approve this application for submission.

Name: Jennifer Marandino

Financial Director Approval

I approve this application for submission.

Name: Karen Davis

Authorizing Official Approval

I approve this application for submission.

Name: Jennifer Marandino

Appendix F. Summary of Significant Public Comments and Responses

Public Comment Period: Monday, December 16, 2019 – Friday, January 31, 2020.

SJTPO opened a public comment period on Monday, December 16, 2019 for the Draft FY 2021 Unified Planning Work Program effective July 1, 2020 to June 30, 2021. The document was made available for download on the SJTPO website www.sjtpo.org/upwp with hardcopies are available at the SJTPO office and all [State Depository Libraries](#) throughout the four-county SJTPO region.

Written comments and questions could be submitted via:

- Email: upwp@sjtpo.org
- Fax: (856) 794-2549
- Mail: SJTPO; 782 South Brewster Road; Unit B6; Vineland, NJ 08361

1. **Comment (via Facebook Messenger):** Lots of words but no real actions. Maybe I wrong but I don't see anything about Exit 20, which is needed to lessen traffic on US Route 9 between Marmora and Seaville. Route 9 has become a major link for those traveling between NJ Route 55 and the southern portion of Cape May County. Let's not wait another 50 years to address this problem.

Response: The UPWP document is one of several core documents prepared by the organization. The UPWP is prepared annually and summarizes all transportation and planning related activities to be conducted by SJTPO, our subregional partners (Atlantic, Cape May, Cumberland, and Salem Counties), and member agencies (NJDOT, NJ Turnpike, DRBA, and NJ TRANSIT) during the state fiscal year from July 1, 2020 to June 30, 2021.

Although the UPWP does not address the specific need of Interchange 20 on the Garden State Parkway, the project has been identified as a critical need within SJTPO's Regional Transportation Plan (RTP). The RTP, also a core document, provides details on how the four-county region aims to invest in the transportation system, identifying long-term needs and the policies, strategies, and projects that will address those needs. Appendix A.2 of Transportation Matters, the current RTP, includes the interchange reconfiguration project in Cape May County, along with similar projects at Interchange 17 and 6. The Interchange 20 project is estimated at approximately \$15 million and is currently not funded.

Neither SJTPO nor Cape May County is aware of any immediate plans for the New Jersey Turnpike Authority to make Interchange 20 a full interchange. There are potential environmental issues complicating any potential improvements at this location.

NJDOT has plans to improve the traffic signal at the US Route 9 and Roosevelt Boulevard (County Route 623) intersection, which would improve traffic circulation at the intersection and along the Route 9 corridor in the immediate vicinity. The improvements are part of a larger project for Route 9 from Tuckahoe Road to Roosevelt Boulevard, which is in an early stage of the State's Project Delivery Process. A Local Officials Briefing was held with Upper Township on September 4, 2019.

- 2. Comment (via email):** Thank you for the opportunity to comment on the 2021 UPWP. Trails have been shown to increase property value, boost spending at local businesses, reduce medical costs, and benefit the environment. I support your effort to create a multi-use trail network in South Jersey and encourage you to continue working with DVRPC to connect South Jersey to the DVRPC region by trail.

Response: SJTPO agrees that trails increase property value, boost spending at local businesses, reduce medical costs, and benefit the environment. SJTPO has been increasing its involvement with DVRPC and the Circuit since the release of the South Jersey Trails brand in 2019. SJTPO is preparing to ramp up efforts to support trails in the coming year, including the development of a South Jersey Trails Action Committee. Through this new group, SJTPO will begin work to establish a visionary network for South Jersey Trails with connecting to the Circuit region, as well as making the link to the Shore as key areas of focus for this effort.

- 3. Comment (via email):** In the draft UPWP, SJTPO is going to look to finally complete a regional freight plan. I am readily aware of the challenges you had in getting the last effort underway but wanted to see what has changed, since the last time. I know there were budgetary issues and concerns about data and the availability of consultant staff.

Response: Consultant services are necessary for data collection and analysis in advance of SJTPO's development of a regional freight plan. Several things are being changed for the reissuance of this technical study.

- Clarification to indicate that the consultant-led work is not to develop the Regional Freight Plan, but to collect and analyze data, which SJTPO will use to develop the Plan in the future. The consultant will need to document their process, summarize the results of their analysis, and offer recommendations based on their analysis.
- Additional clarity will be made to indicate the focus of this effort is municipal and county facilities, as there had been confusion during the last solicitation. Through

the 2017 Statewide Freight Plan, NJDOT has analyzed its own network. SJTPO is interested in how the State network may impact the local network.

- SJTPO has been made aware of an origin-destination dataset NJDOT acquired and understands NJDOT is strongly considering the purchase of another possible dataset that may be useful for this effort.
- Cumberland County has a consultant under contract to complete a Truck Route Improvements Study, which may feed into this effort.
- The scope of the RFP will be broadened, and rather than prescribing the steps in the process, will focus on SJTPO's needs and allow firms to propose the best method to address those needs. Those needs will generally focus on identifying freight generators and the freight network and screening that network for issues that may limit freight activity.
- The budget for the project has been increased to \$150,000.



Appendix G. NJDOT/FHWA/FTA Comment Letters

NEW JERSEY DEPARTMENT OF TRANSPORTATION
Comments on the
South Jersey Transportation Planning Organization's draft FY 2021 UPWP

December 13, 2019

Below are the Department's comments on South Jersey Transportation Planning Organization's (SJTPO) draft FY 2021 Unified Planning Work Program (UPWP):

1. NJDOT commends SJTPO on the draft FY 2021 UPWP. The UPWP is comprehensive, well organized and easy to read with very few grammatical errors throughout the document.
2. NJDOT commends SJTPO on incorporating Federal and State planning priorities/emphasis areas into the UPWP.
3. Page 25. It appears there is a sharp budget increase for Task 21/115 and Task 21/118 compared to FY 2020. Was this intentional or might SJTPO want to consider scaling back some of the activities?
4. NJDOT commends SJTPO for support in developing the Statewide Long Range Transportation Plan (SLRTP).
5. Page 33. In item No. 1 under Activities and Products, NJDOT recommends expanding the description of this activity to include the objective of maintaining and updating the SJTPO website or explain what SJTPO is achieving through this update.
6. NJDOT commends SJTPO on its expanded Title VI efforts.
7. Pages 35-36. It also appears that there is a significant budget increase for Task 21/151 and Task 21/152 compared to the previous fiscal year. Can this be clarified?
8. Page 42. The first two paragraphs on the page contain grammatical errors.
9. The staffing plans shown for each of the subregional work programs are not properly labeled or explained. NJDOT suggests that they be labeled, perhaps in table form, so that it would be clear to a lay person what the names and days refer to.
10. Under many of the Products (due dates) for the subregional program, the deliverable due dates are shown as "mid-August 2021." However, the last day to incur costs is June 30, 2021. Are the counties aware of this distinction?
11. Page 53. NJDOT reminds SJTPO to consider alternative freight modes (barge and rail, if possible) in addition to trucks when collecting data for and drafting the Regional Freight Plan.
12. Pages 58 to 65. NJDOT commends SJTPO for presenting its budget and financial assumptions in a clear, easy to read manner.
13. Page 58. Table 2b provides a funding overview of two tasks continuing from the FY 2020 UPWP. Under the heading "Budget" the table provides two figures: \$39,160 and \$55,555. Because these figures are the original budget amounts from the FY 2020 UPWP, does that mean that no funds have been expended to date? It would be helpful to see the original approved budget alongside the budget amount for FY 2021.
14. Page 59. Regarding Table 3, NJDOT agrees with SJTPO's assumptions for Programmed USDOT Planning Resources.

15. Page 62. Table 6 provides a breakdown of Operating and Direct Expenses for the Central Staff work program. The \$52,296 budget for office equipment includes money to purchase traffic cameras and bicycle-pedestrian counters. In accordance with 2 CFR 200 please specify the project or program this equipment will be used for and how long it is needed. In addition, please provide your procedures for equipment management, storage, maintenance, inventory and loss prevention.
16. Page 62. The Operating and Direct Expenses for Central Staff in Table 6 shows a budget of \$11,000 for staff Tuition Reimbursement. According to 2 CFR 200.431(j)2 Compensation-fringe benefits, fringe benefits in the form of tuition or remission of tuition for individual employees (not employed by institutes of higher education) are limited to the tax-free amount allowed per section 127 of the Internal Revenue Code as amended. Please confirm that SJTPO adheres to this standard.

~ ~ ~

FHWA New Jersey Division: Comments on the SJTPO draft FY2021 UPWP

January 14, 2020

Below are the Division's comments on the South Jersey Transportation Planning Organization's (SJTPO) draft FY 2021 Unified Planning Work Program (UPWP):

Current UPWP:

1. Sentence on page 13 regarding the FAST Act should be corrected to "The bill is set to expire..." Also, take note that the government is currently funded for the entire FY and this has no relation to the expiration of FAST and/or re-authorization/authorization of a new transportation bill.
2. The Capital Programming & Project Development is currently vacant but there are tasks scheduled under this job title. Once the vacancy is filled, do you anticipate completing the activities under this job title as listed in the UPWP?
3. SJTPO is not using any CMAQ funds, is there a reason for this? Lack of projects? Difficulty in obligating CMAQ funds? Not enough CMAQ funds available to meet demand?

FY2022 UPWP

1. The Activities and Products section should be separated because as currently is, products are missing from most of the tasks.
2. For tasks that are not core activities, please provide due dates or milestones.

Certification Review:

1. We commend SJTPO for remedying the corrective action and addressing some of the recommendations issued during the 2019 Certification Review. However, we encourage SJTPO to continue working on the other outstanding recommendations and use the UPWP as an opportunity to do so.

FEDERAL TRANSIT ADMINISTRATION (FTA) Region 2

Comments on the South Jersey Transportation Planning Organization (SJTPO) FFY 2021 Draft UPWP

January 2020

The following are the FTA comments on the SJTPO FY 2021 draft UPWP:

Page 10 – 4th paragraph, last sentence. Unless SJTPO is 100% sure that they are going to adopt the LRTP on July 27, 2020 they may want to consider keeping it more general, saying something like in the summer/fall of 2020.

Page 11 – For your consideration, the CAC abbreviation can be made in the second paragraph, rather than the third paragraph.

Page 13 – 2nd to last paragraph, please update the last sentence to include that the federal budget was approved on December 20, 2020.

Page 25 – We commend SJTPO for strengthening the connections to be made in economic development and tourism.

Page 26 – We commend SJTPO for strengthening the connections to be made in resiliency and reliability planning.

Pages 28 and 29 – Consider also including too that SJTPO will continue to work with NJ Transit in regional collaboration and coordination.

Pages 29 and 30 – Under the TIP and Local Project Development section, if SJTPO is going to work towards having discussions with NJDOT, NJ Transit, and others to enhance funding equity in the SJTPO region, then please consider including in the UPWP.

Pages 33 and 35 – We commend SJTPO for putting forth additional resources to strengthen Public Involvement & Outreach and Title VI & Environmental Justice, which will address their corrective action from the Federal Certification Review.

Page 58 – Table 2a. Please consider removing the FHWA PL and FHWA HSIP Totals, as they already show the subtotals in the table rows above it.



Appendix H. SJTPO Response Letter



South Jersey Transportation Planning Organization

*Serving Atlantic, Cape May, Cumberland,
and Salem Counties since 1993.*

Leonard Desiderio, *Chairman*

Benjamin H. Laury, *Vice Chairman*

782 South Brewster Road, Unit B6,
Vineland, New Jersey 08361

www.sjtpo.org
(856) 794-1941
(856) 794-2549 (fax)

Jennifer Marandino, P.E.
Executive Director

John W. Risley, *Secretary/Treasurer*

February 11, 2020

Andrew R. Swords, AICP, PP, Director
NJDOT – Division of Statewide Planning
1035 Parkway Avenue, P.O. Box 600
Trenton, NJ 08625

Attention: Monica Etz, Supervising Planner

**Re: Point-by-Point Response to NJDOT/FHWA/FTA Comments
SJTPO FY 2021 Unified Planning Work Program**

Dear Mr. Swords:

We are in receipt of the January 16, 2020 email from NJDOT, which transmitted comments on SJTPO's FY 2020 Unified Planning Work Program (UPWP) from NJDOT, FHWA, and FTA. This letter shall serve as a point-by-point response to the agencies' comment letters. The UPWP will be revised to incorporate all comments, as appropriate. A draft of SJTPO's FY 2021 UPWP can be found on the SJTPO website at www.sjtpo.org/upwp.

Please note the page numbers may have changed between the original draft and any subsequent revisions, and so the page numbers may not directly correspond to the initial comments made by NJDOT, FHWA, and FTA.

Approval of the FY 2021 UPWP will be considered by the Policy Board at the March 23rd meeting. Hard copies of the approved UPWP, and approving resolution, will be shared with NJDOT. In accordance with recent revisions to SJTPO's Public Involvement Plan (PIP), the final UPWP document will be viewable at the [State Depository Libraries](#) within the SJTPO-region, which make major government agency documents available to the public at no cost.

NJDOT Comments – December 13, 2020

Comment 1. NJDOT commends SJTPO on the draft FY 2021 UPWP. The UPWP is comprehensive, well organized and easy to read with very few grammatical errors throughout the document.

We greatly appreciate the commendations on the organization and readability of the document.

Comment 2. NJDOT commends SJTPO on incorporating Federal and State planning priorities/emphasis areas into the UPWP.

We appreciate the commendation and look forward to collaborating with NJDOT and our regional partners on the various tasks.

Comment 3. *Page 25. It appears there is a sharp budget increase for Task 21/115 and Task 21/118 compared to FY 2020. Was this intentional or might SJTPO want to consider scaling back some of the activities?*

Budgets for all tasks in the FY 2021 UPWP were estimated based upon a comparison of FY 2019 budgets to actual expenditures. These values were compared to the expenditures for the first 6-months of FY 2020 to estimate budgets for FY 2021. Budget estimates for FY 2021 tasks are consistent with FY 2019 expenditures, with variations based upon anticipated work activities and products in FY 2021.

The budgets in the FY 2021 UPWP for Task 21/115 Congestion Management & Relief Planning and Task 21/118 Intelligent Transportation Systems Planning are significantly less than the budget programmed in the FY 2020 UPWP. After a review of expenditures from the first 6-months of FY 2020, it was determined the FY 2020 budgets were too high for both tasks. The activities to be completed for Task 21/115 have been slightly revised to reflect the work completed annually, with the budget increased from the original draft. The budget for Task 21/118 in FY 2021 represents a realistic estimate for the anticipated activities. No change has been made to the activities listed.

Comment 4. *NJDOT commends SJTPO for support in developing the Statewide Long Range Transportation Plan (SLRTP).*

SJTPO is looking forward to the collaboration with both NJDOT and NJ TRANSIT in the development of the SLRTP. Coordination on this effort will be mutually beneficial, with the ability to share resources throughout the state.

Comment 5. *Page 33. In item No. 1 under Activities and Products, NJDOT recommends expanding the description of this activity to include the objective of maintaining and updating the SJTPO website or explain what SJTPO is achieving through this update.*

The description of this activity has been expanded upon to provide a better understanding of why this activity is important to the overall function and accessibility of the MPO. Examples of tasks related to maintaining and updating the website have also been provided for clarity.

Comment 6. *NJDOT commends SJTPO on its expanded Title VI efforts.*

We appreciate the commendation. SJTPO has been working in collaboration with both DVRPC and NJTPA and is looking forward to additional opportunities to work with NJDOT on Title VI efforts, addressing the corrective action from the Federal Certification Review.

Comment 7. *Pages 35-36. It also appears that there is a significant budget increase for Task 21/151 and Task 21/152 compared to the previous fiscal year. Can this be clarified?*

As noted in the response to Comment 2, budgets for all tasks in the FY 2021 UPWP were estimated based upon a comparison of FY 2019 budgets to actual expenditures and expenditures for the first 6-months of FY 2020. Budget estimates for FY 2021 tasks are consistent with FY 2019 expenditures and represents a realistic estimate for the anticipated activities to be completed in FY 2021.

The budgets the FY 2021 UPWP for Task 21/151 Administration & Internal Management and Task 21/152 Board and Committee Support are higher than the budget programmed in the FY 2020 UPWP. After a review of expenditures from the first 6-months of FY 2020, it was determined the

FY 2020 budgets were too low for both tasks. The budgets in FY 2021 represent a realistic estimate for the anticipated activities. Very minor changes have been made to the activities listed.

Comment 8. Page 42. The first two paragraphs on the page contain grammatical errors.

Thank you for bringing to our attention the grammatical errors, which have now been corrected.

Comment 9. The staffing plans shown for each of the subregional work programs are not properly labeled or explained. NJDOT suggests that they be labeled, perhaps in table form, so that it would be clear to a lay person what the names and days refer to.

A label has been added for the staffing plan in each county's subregional work program. Text has been added to indicate that the plan displays the persons and number of workdays the county anticipates will be necessary to accomplish the objectives listed in each task.

Comment 10. Under many of the Products (due dates) for the subregional program, the deliverable due dates are shown as "mid-August 2021." However, the last day to incur costs is June 30, 2021. Are the counties aware of this distinction?

The county is aware of the distinction between the delivery of the final work product and the last day to incur costs. Text has been added to the subregional work programs to indicate that no work shall be billed after June 30, 2021; the end of the state fiscal year.

Comment 11. Page 53. NJDOT reminds SJTPO to consider alternative freight modes (barge and rail, if possible) in addition to trucks when collecting data for and drafting the Regional Freight Plan.

An activity was added under Task 21/116 Economic Development & Tourism to investigate the feasibility of incorporating alternative freight modes, including barge and rail in SJTPO's freight planning efforts and will be considered as part of data collection and analysis efforts for the FY 2021 technical study.

Comment 12. Pages 58 to 65. NJDOT commends SJTPO for presenting its budget and financial assumptions in a clear, easy to read manner.

We appreciate the commendation on the presentation of our budget and financial assumptions.

Comment 13. Page 58. Table 2b provides a funding overview of two tasks continuing from the FY 2020 UPWP. Under the heading "Budget" the table provides two figures: \$39,160 and \$55,555. Because these figures are the original budget amounts from the FY 2020 UPWP, does that mean that no funds have been expended to date? It would be helpful to see the original approved budget alongside the budget amount for FY 2021.

Table 2b and 8 have been updated to include two additional columns, "Expended to Date" and "Remaining Budget" to explicitly show how much of the initial budget from the FY 2020 continuing work is available. Funds programmed for Task 20/402 Program Support Data Collection have been reallocated to the Automated Pavement Data Collection project (Task 18/405). A portion of the Program Support Data Collection funds have been expended to date with the final invoice for the Automated Pavement Data Collection project still pending. Although, we anticipate most of the Program Support Data Collection funds to be utilized, the values listed in Tables 2b and 8 reflect the current billing. No additional work is anticipated to expend any remaining balance of funds.

No funds have been expended to date for Task 20/403 Regional Trail Network – Feasibility Survey. The release of a Request for Proposals is anticipated in mid-April with the project to be completed by the end of the state fiscal year.

Appendix A provides a description of each technical study associated with FY 2020 Continuing Task Orders, with a current project status provided.

Comment 14. Page 59. Regarding Table 3, NJDOT agrees with SJTPO's assumptions for Programmed USDOT Planning Resources.

Thank you for providing feedback regarding SJTPO's assumptions for Programmed USDOT Planning Resources.

Comment 15. Page 62. Table 6 provides a breakdown of Operating and Direct Expenses for the Central Staff work program. The \$52,296 budget for office equipment includes money to purchase traffic cameras and bicycle-pedestrian counters. In accordance with 2 CFR 200 please specify the project or program this equipment will be used for and how long it is needed. In addition, please provide your procedures for equipment management, storage, maintenance, inventory and loss prevention.

Text has been added under Expenditures of Section 7 Financial Information to indicate how the specialized cameras will be utilized to collect vehicle, bicycle, and pedestrian volumes. The intention is that the equipment will be purchased by SJTPO and will be utilized by the MPO and our subregional partners to collect on-demand volume data. The purchase of the equipment by SJTPO is expected to be much less expensive and faster than the current RFP-driven process for consultant services, as well as, offers greater flexibility for subregions than hiring a consultant to do traffic counts. The equipment shall be used through its effective service life.

The count equipment shall be added to the insurance policy through SJTA to be replaced in the event of loss or damage. All SJTA policies and procedures on the recording and tracking of the equipment shall be followed. All agencies who wish to utilize the equipment shall be required to sign SJTPO's Equipment Loan Agreement and assume liability of the equipment while in their possession. A copy of the SJTA Policy and Procedure on the Recording and Tracking of Fixed Assets and SJTPO's Equipment Loan Agreement have been added as a new appendix to the UPWP (Appendix J).

Comment 16. Page 62. The Operating and Direct Expenses for Central Staff in Table 6 shows a budget of \$11,000 for staff Tuition Reimbursement. According to 2 CFR 200.431(j)2 Compensation-fringe benefits, fringe benefits in the form of tuition or remission of tuition for individual employees (not employed by institutes of higher education) are limited to the tax-free amount allowed per section 127 of the Internal Revenue Code as amended. Please confirm that SJTPO adheres to this standard.

SJTA, SJTPO's administrative host, has confirmed that in accordance with Internal Revenue Code Section 127; "Educational Assistance Programs," any amount reimbursed to an employee during the calendar year in excess of \$5,250 will be reported in the employee's gross income and reflected on their W-2 form at year-end.

FHWA New Jersey Division Comments – January 14, 2020

Current UPWP

Comment 1. Sentence on page 13 regarding the FAST Act should be corrected to "The bill is set to expire..." Also, take note that the government is currently funded for the entire FY and this has no relation to the expiration of FAST and/or re-authorization/authorization of a new transportation bill.

Thank you for noting the grammatical error. The text has been corrected, and references to the two continuing resolutions were removed.

Comment 2. The Capital Programming & Project Development is currently vacant but there are tasks scheduled under this job title. Once the vacancy is filled, do you anticipate completing the activities under this job title as listed in the UPWP?

The position of Program Manager of Capital Programming & Project Development has been filled with references to the vacancy adjusted in the UPWP. All activities listed under this job title are expected to be completed, as listed in the UPWP.

It should be noted however, that the staff in the Assistant Engineer position has given their notice of resignation. This new vacancy is listed within the FY 2021 UPWP. SJTPO does, however, intend to advertise for the position and anticipates that the entry level person will be filled in early FY 2021. We anticipate there to be little disruption to work, and all activities can be completed as listed.

Comment 3. SJTPO is not using any CMAQ funds, is there a reason for this? Lack of projects? Difficulty in obligating CMAQ funds? Not enough CMAQ funds available to meet demand?

SJTPO receives an annual suballocation of CMAQ funds in the amount of \$1.9 million, which is utilized to fund SJTPO's competitive, selection based CMAQ program. Due to a backlog of projects, SJTPO has not issued a call for CMAQ projects over the last two fiscal years. With this backlog of CMAQ projects there is insufficient money to utilize CMAQ funds for a consultant-led technical study. SJTPO intends to solicit for new CMAQ projects this spring.

It should be noted that SJTPO no longer intends to use HSIP funds in FY 2021. Currently, we anticipate releasing a Request for Proposal for the Local Safety Program Design Assistance in early January 2021 to line up with work continuing from a FY 2020 effort. This timeline allows for a Notice to Proceed in July 2021, which would align with the start of the FY 2022 UPWP. As such, SJTPO has chosen to postpone the use of HSIP funds to the FY 2022 UPWP.

FY 2022 UPWP

Comment 1. The Activities and Products section should be separated because as currently is, products are missing from most of the tasks.

We appreciate having the additional time to address the FHWA comment. In drafting the FY 2022 UPWP, SJTPO will be more deliberate in ensuring that each task under the Central Staff Work Program has a list of activities and deliverables.

Comment 2. For tasks that are not core activities, please provide due dates or milestones.

Where feasible, when a specific deliverable is warranted as part of Central Staff Activities, SJTPO will provide a due date or milestone when drafting the FY 2022 UPWP.

Certification Review

Comment 1. *We commend SJTPO for remedying the corrective action and addressing some of the recommendations issued during the 2019 Certification Review. However, we encourage SJTPO to continue working on the other outstanding recommendations and use the UPWP as an opportunity to do so.*

The revised draft of the UPWP incorporates activities that will be necessary to address recommendations within the 2019 Certification Review, as feasible. SJTPO was more deliberate about using the UPWP to make note of those activities.

Federal Transit Administration (FTA) Region 2 Comments – January 2020

Comment 1. *(Page 10) 4th paragraph, last sentence. Unless SJTPO is 100% sure that they are going to adopt the LRTP on July 27, 2020 they may want to consider keeping it more general, saying something like in the summer/fall of 2020.*

SJTPO staff has been working very diligently over the last several months on the update to the Regional Transportation Plan. There is no reason to expect that adoption will not occur at the July 27, 2020 Policy Board meeting. No change was made to the reference to the specific date.

Comment 2. *(Page 11) For your consideration, the CAC abbreviation can be made in the second paragraph, rather than the third paragraph.*

The CAC abbreviation was made in the second paragraph, as noted.

Comment 3. *(Page 13) 2nd to last paragraph, please update the last sentence to include that the federal budget was approved on December 20, 2020.*

The text which previously referenced the two continuing resolutions was removed.

Comment 4. *(Page 25) We commend SJTPO for strengthening the connections to be made in economic development and tourism.*

We greatly appreciate the commendation in this area. SJTPO will strive to increase our efforts in the area of economic development and tourism.

Comment 5. *(Page 26) We commend SJTPO for strengthening the connections to be made in resiliency and reliability planning.*

Thank you for the commendation. SJTPO intends to collaborate with NJDOT and other regional partners to facilitate coordination in the area of resiliency and reliability planning. SJTPO added an activity under Task 21/117 in response to the recommendation to develop a Continuity of Operations plan from the Federal Certification Review.

Comment 6. *(Pages 28 and 29) Consider also including too that SJTPO will continue to work with NJ Transit in regional collaboration and coordination.*

NJ TRANSIT was inadvertently excluded in the initial draft and has been added as a regional partner with coordination through Statewide Collaboration meetings. NJ TRANSIT was also added as a collaborator in meeting USDOT's Fast Act requirements.

Comment 7. *(Pages 29 and 30) Under the TIP and Local Project Development section, if SJTPO is going to work towards having discussions with NJDOT, NJ Transit, and others to enhance funding equity in the SJTPO region, then please consider including in the UPWP.*

SJTPO added an activity under Task 21/120 Regional Coordination & Collaboration to continue discussions about the types and amounts of federal and state funding received annually and facilitate conversations about increasing the share of transportation funding received by the MPO, as noted in SJTPO's Federal Certification Review.

Comment 8. (Pages 33 and 35) We commend SJTPO for putting forth additional resources to strengthen Public Involvement & Outreach and Title VI & Environmental Justice, which will address their corrective action from the Federal Certification Review.

As noted with NJDOT's comment, we appreciate the commendation in the area of Title VI. SJTPO has been working in collaboration with DVRPC and NJTPA, sharing resources as appropriate. Through our MPO liaisons, the three MPOs have begun working with NJDOT's Office of Civil Rights on Title VI efforts, addressing the corrective action from the Federal Certification Review.

In terms of Public Involvement & Outreach, SJTPO's Multilingual Outreach Services technical study is currently underway, to be completed by the end of the current fiscal year. SJTPO staff is looking to the consultant for help in identifying best practices to reach segments of the population that are often hard to reach, such as the Limited English Proficient (LEP) population. Building off these best practices, identification of potential regional partners is important and will allow SJTPO to reach additional members of the public and make the MPO's processes more equitable. The project will also identify online translation tools, allowing staff to translate core documents into languages spoken throughout the region.

Comment 9. (Page 58 – Table 2a) Please consider removing the FHWA PL and FHWA HSIP Totals, as they already show the subtotals in the table rows above it.

SJTPO no longer anticipates using FHWA HSIP funds within our FY 2021 UPWP. The total for FHWA PL funds within the Technical Program within Table 2a has been removed.

I trust that the above responses adequately address the comments of NJDOT, FHWA, and FTA related to review of SJTPO's FY 2021 UPWP. A draft of SJTPO's FY 2021 UPWP can be found on the SJTPO website at www.sjtpo.org/upwp. Recommendation for Policy Board approval is being sought by the Technical Advisory Committee on March 9th with Policy Board consideration on March 23rd. Should you have any questions or additional concerns, please do not hesitate to reach out. Thank you for your review.

Sincerely,



Jennifer Marandino, P.E.
Executive Director

JM/mb

c: Brian Leckie, MPO Liaison, NJDOT – Bureau of Statewide Strategies (via email only)

Appendix I. SJTA Travel Policy



SOUTH JERSEY TRANSPORTATION AUTHORITY Policies and Procedures

717-Policy on Travel and Other Reimbursable Expenses

Effective Date: 9/1/12

The following policy is to outline applicable procedures for all Authority employees regarding the reimbursement of expenses incurred while conducting Authority business at locations other than on Authority property.

I. GENERAL AUTHORITY POLICY

It is the policy of the Authority to follow the travel and associated reimbursement guidelines of the State of New Jersey, Department of the Treasury, Office of Management & Budget (“OMB”) Circular for Travel Regulations. **In the event there is an inconsistency between the contents of this policy and the most recent OMB, the intent of the most recent OMB Circular on Travel Regulations shall prevail.**

Expenses incurred to attend meetings, seminars, conferences or organizations to which the Authority belongs or in which the Authority has an interest are reimbursable business expenses when incurred in accordance with this policy. Actual reimbursement will be subject to specific allowances and conditions as set forth in this policy. In addition, travel shall be limited to those events deemed necessary for the Authority.

II. DEFINITIONS

- 1) “Chief of Staff Determination” - The formal decision of the Chief of Staff, as designated by the Executive Director, is required for all travel and will serve as authorization for the employee to participate in the event.
- 2) “Departmental Authorization” - The signature and title of the Department Director is required.
- 3) “ELO Officer Signature” – The Ethics Liaison Officer’s signature or their designee is required to determine eligibility to travel and/or attend an event. The Travel Coordinator will facilitate ELO approval.
- 4) “Request for Approval for Attendance at Event” – This form is required to be submitted along with either the Travel Authorization form or the Request for Attendance to Seminars/Events form. This form is required by the State Ethics Commission.
- 5) “Request for Attendance to Seminars/Events” – This form is required to be submitted during the approval process for One-Day travel only.
- 6) “Transportation” - Transportation is meant to include all necessary official travel on railroads, airlines, buses, taxi cabs, rental cars and other usual means of transportation. The provisions of this section apply to all travel, whether for regular Authority business or attendance at conventions, conferences, staff training and seminars.
 - a) Authority Vehicles - Use of Authority owned vehicle is to be the *first means of ground transportation*. The Authority’s prevailing Vehicle Use Policy is to be

adhered to and Authority-owned vehicles must be operated in accordance with the regulations and instructions promulgated. Please note the following:

- i. Operators of Authority-owned vehicles are responsible for payment of fines for parking or moving motor vehicle violations while engaged in official Authority business or for damage to or loss of personal property of employee.
 - b) Personal Vehicle - (Mileage Basis) - Reimbursement for personal vehicle use will be at the "per mile" rate authorized by the State Appropriations Act for business use of automobiles, provided such mode of travel is previously approved by the Department Director or designee.
 - c) General - Reimbursement for travel to points outside the state by automobile may be permitted when such arrangements prove to be more efficient and economical than other means of public transportation. In determining the relative costs of private and public transportation, all associated costs (i.e. tolls, taxicabs, airport or station transfers, etc.) should be considered.
- 7) "Travel" - Travel is to include attendance and/or participation at meetings, seminars, conferences, conventions and training conducted at ANY location other than on Authority property. All travel in connection with official Authority business, whether same day or overnight must be approved by the employee's Department Director or designee, the Ethics Liaison Officer (ELO) and the Chief of Staff. All applicable travel types are listed and defined in the prevailing OMB Circular and include but may not be limited to:
- a) In-State Only
 - i. Staff Training and Seminars
 - ii. Conventions and Conferences
 - iii. Authority Sponsored Events
 - iv. Regular Authority Business
 - v. Retreats
 - b) Out of State - *All out-of-state travel must be approved by the Department Director before a business trip is authorized and must meet the following criteria (no exceptions).*
 - i. Federally Mandated Events
 - ii. Federally Funded Events
 - iii. Third Party Funded Events
 - iv. Training Required for Certification
 - v. Licensing or Professional Development
 - vi. Non-Discretionary Travel
 - vii. Homeland Security/Economic Development Event

- viii. Travel to Obtain Federal Funding
- ix. Local Same Day Travel

- 8) "Travel Authorization Form" – This form is required to be submitted during the approval process for any travel that is longer than one-day in duration and/or requires reimbursement for personal expenses.
- 9) "Travel Coordinator" – The Person(s) designated to facilitate obtaining all necessary approvals for desired travel or attendance at events. The Travel Coordinator is responsible to ensure that all purchasing requirements are met and that all travel requests are consistent with the appropriate State Travel Regulations.

III. PROCEDURES

ALL TRAVEL IN CONNECTION WITH OFFICIAL AUTHORITY BUSINESS WITH AN AGGREGATE COST IN EXCESS OF \$250.00 PER PERSON MUST BE APPROVED BY THE GOVERNOR'S OFFICE PRIOR TO SUCH TRAVEL (NO EXCEPTIONS).

The following procedures describe each step required for an employee who plans on attending an event. Employees may not travel or attend an event that is not approved in advance by the GAU if required and subsequently approved by the Executive Director, Chief of Staff or designee. The following procedures apply:

- 1) Employees must complete either a "Travel Authorization Form" or a "Request for Attendance To Seminars/Events" and a "Request for Approval For Attendance At Events" form. *Refer to section IV. Timelines below for any applicable time restrictions that may impact approval.* Separate travel and/or seminar approval forms are required for EACH attendee.
- 2) In addition to the required forms, each request must be accompanied the following:
 - a. Description of the event – Descriptions can include brochures, catalogs, website print-outs, agendas, etc.
 - b. Justification - Detailed justification should include information such as relevance of the material to be covered at the event, both to the Authority and to the individuals selected to attend. The explanation should also address the need for the number of participants selected to attend. If Governor's Office approval is required, a detailed memo outlining the event details, all costs, event description and justification for participation must be drafted and provided.
 - c. Date(s)
 - d. Location
 - e. Time
 - f. Cost
 - g. Funding - The account number and account description that will be used to pay the costs of the event are to be listed. In estimation costs, the per diem allowances for lodging, meal expenses, etc. must be followed.

- h. When possible, employees must list all other Authority employees who plan on attending the event.
- 3) The completed forms and back-up documentation described above must be submitted to the employee's Supervisor for approval.
 - 4) If approved, the Supervisor must forward the complete signed travel packet to the designated Travel Coordinator no later than four (4) weeks in advance.
 - 5) The Travel Coordinator will review all documentation for accuracy and compliance and is responsible for requisitioning these requests. Once the appropriate Purchase Orders have been issued, the Travel Coordinator will send the "yellow" approved P.O. to the employee requesting travel.
 - 6) Once a request is approved, the Travel Coordinator will register the employee for the event and then notify the employee of a successful registration via e-mail.
 - 7) The Employee attends the event and then must complete the "yellow" approved P.O. to confirm that they have attended and return the form to the Travel Coordinator.
 - 8) If an employee reimbursement from the event is required, a full accounting of expenditures must be provided within ten (10) business days and no more than thirty (30) days in which the employee incurred expenses to be eligible for reimbursement. No travel expenses will be reimbursed without a completed and approved Purchase Order and Employee Reimbursement Form with all corresponding receipts attached.
 - a. **Travel Related Change Orders** – Travel related reimbursements due to an approved traveler are prepared by the Travel Coordinator. All prepared reimbursement forms with all required receipts are to be forwarded to the Travel Coordinator after the reimbursement form is signed by the traveler's supervisor or director. Any necessary change orders applicable will be prepared by the Travel Coordinator and submitted to either the traveler's department director or the Chief of Staff (although not department director but is responsible for direct travel oversight) and 2) the Director of Finance or designee for all change order approvals. If an increase over the change order threshold occurs, the approval of the Executive Director is required.

IV. GENERAL RULES AND GUIDELINES

The following are the either general rules or guidelines that must be adhered to in order for an employee to receive approval for travel and/or attendance at a seminar and for any applicable employee reimbursements. ANY REQUESTS THAT DO NOT ADHERE TO THE TIMELINES BELOW MAY BE DENIED.

- 1) Approvals - All requests should be submitted as far in advance as possible, but absolutely no later than fifteen (15) business days from the date of travel. Late submission may be grounds for rejection.
- 2) One day trips are not eligible for subsistence reimbursement.
- 3) No overnight travel is permitted if travel is within the State.

- 4) If the Authority or a travelling employee pays for travel expenses in advance, it is the responsibility of the employee to be aware of the cancellation deadlines.
 - a. If the employee is unable to attend the approved conference or seminar, etc., they must advise the travel coordinator prior to the cancellation deadline. If ample notice of cancellation is not provided and the deadline passes, any cancellation charge or prepaid expense becomes the responsibility of the employee unless authorized by the Executive Director or designee.
 - b. Charges which are the result of failure to cancel may be deducted from subsequent travel expense reimbursements.
- 5) Reimbursements – Reimbursements for employee expenses related to travel or attendance at seminars/events must be submitted no more than thirty (30) days in which the employee incurred expenses to be eligible for reimbursement. Reimbursements are also subject to the following:
 - a. No expenses related to the travel may be incurred without the approval of the Executive Director, Chief of Staff or designee.
 - b. If approval has not been granted by the date of the event, employees will not be permitted to attend.
 - c. Required Documentation - Receipts are required for all reimbursements including but not limited to hotel expenses and meal expenses.
 - d. Lodging and meal expenses are calculated under the approved per diem allowances as outlined in the most recent OMB Circular on Travel Regulations.
 - e. The following expenses are not allowable:
 - Charges for alcoholic beverages
 - Charges for laundry, valet service, and entertainment
 - Reverse telephone charges or third party calls
 - Charges for telephone calls applying for or inquiring about leaves of absence or extensions thereof, inquiring as to payment of salary or expense vouchers, or calls concerning any matter of a purely personal nature.
 - Recall of an employee to duty during a period of leave of absence shall be avoided, except in cases of extreme emergency.

V. OTHER REIMBURSABLE EXPENSES

The following is to capture and outline applicable procedures for the reimbursement of other personal expenses outside of travel related events incurred while conducting Authority business.

- 1) Business Meal - All meal expenses must be accompanied by a receipt showing the date. Use of a credit card will guarantee an adequate receipt. The following items must be detailed on the employee reimbursement to support any business meal expense:
 - Cost (excluding sales tax and alcohol) but inclusive of tip
 - Name and location of restaurant
 - Names, titles and business relationships of all persons attending
 - Business purpose

- 2) Refreshments for Meetings – All measures to properly procure necessary items in advance in order to provide sustenance for any type of inhouse or offsite meeting should be followed. However, in the instance that it becomes necessary to personally purchase such items, the detail listed in 1) must be provided along with a justification.
- 3) The Authority is tax exempt and as such, any State of NJ sales tax charged is not a reimbursable expense by the Authority, therefore sales tax is to be manually deducted from the amount requested for reimbursement.



CIRCULAR

STATE OF NEW JERSEY

DEPARTMENT OF THE TREASURY

NO.: 12-14 -OMB	ORIGINATING AGENCY: OFFICE OF MANAGEMENT AND BUDGET	PAGE 1 OF 21
EFFECTIVE DATE: 06-25-12	EXPIRATION DATE: INDEFINITE	SUPERSEDES: 11-05-OMB
SUBJECT: TRAVEL REGULATIONS (THESE REVISED REGULATIONS SUPERSEDE ALL PREVIOUS TRAVEL REGULATIONS)		
ATTENTION: DIRECTORS OF ADMINISTRATION AND CHIEF FISCAL OFFICERS		
FOR INFORMATION CONTACT: STATE AGENCIES - MICHAEL BELL LOCAL SCHOOL DISTRICTS - DAVID JOYE TRAVEL CARD - AFRICA NELSON		PHONE: (609) 292-4826 (609) 984-4900 (609) 984-6233

Changes to Circular 11-05-OMB include the elimination of the requirement of the State's Chief Technology Officer to approve IT-related training, updated policies and procedures regarding the use of State-contracted rental vehicles, relaxation of rules regarding rail travel in the Northeast Corridor, and all travel reimbursements will be paid through direct deposit. There continues to be restrictions on out-of-state travel.

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I. GENERAL

A. PURPOSE

This circular communicates the State's regulations regarding travel. It does not address entertainment, which is covered under Circular 11-09-OMB, Entertainment, Meals, and Refreshments.

B. AUTHORITY

1. These travel regulations are promulgated under the authority of N.J.S.A. 52:19-10.
2. These regulations are intended to serve as universal standards, which must be applied to travel transactions throughout State government, including authorities, boards, and commissions. This circular together with any directives or policies issued by the Office of the Governor concerning travel constitute the State's travel regulations.
3. These regulations cover most travel requirements that arise in the normal operation of State government. Should situations arise that are not specifically addressed by these regulations or if exceptions to these regulations are required, the advance approval of the Director, Office of Management and Budget (OMB), is necessary.
4. In those instances where travel expenses are authorized by statute for other than State employees, but the statute is silent as to amount, these regulations are applicable.
5. Unless per diem or other specific travel expenses for employees are dictated by New Jersey Statutes or the New Jersey Administrative Code, these regulations are applicable.
6. If any condition in a negotiated contract, in any administrative regulation or in any statute is in conflict with these regulations, the provisions of the contract, regulation or statute would prevail.
7. If any directives or policies issued by the Office of the Governor contradict the provisions of this circular, the Office of the Governor's directives or policies would prevail.
8. Pursuant to P.L. 2007, c.53, these travel regulations are applicable to local school districts except as otherwise provided in that statute. The Commissioner of Education is authorized, however, to grant waivers for overnight travel for school board members and school district employees to attend in-state conferences pursuant to guidelines issued by the Department of Education.

C. POLICIES AND PROCEDURES

1. Each department must prepare internal departmental travel policies and procedures as they pertain to its particular circumstances, incorporating the regulations contained herein, and including such additional rules as may be required.
2. Procedures must include, but not be limited to the following issues:
 - The Department Head's designation of alternate approval authority
 - Type of documentation required to justify the number of employees attending an event and the benefits to be derived from their attendance
 - Levels of approval required prior to the commencement of travel
 - Compliance with the New Jersey Comprehensive Financial System (NJCFS) Travel Module requirements
 - Agency specific mileage reimbursement
3. There shall be no conflict between these regulations and those promulgated by the department.
4. All travel regulations promulgated by agencies must be in conformance with any directives or policies issued by the Governor's Office concerning travel on State business.

II. RESPONSIBILITIES

A. State Agencies

1. Department Heads are responsible for administering the travel budgets provided to their agencies at the beginning of each fiscal year.
2. Department Heads are responsible for ensuring full compliance with the provisions of these travel regulations and those contained in the Travel Module of the NJCFS.
3. Agencies are responsible for reviewing and approving all travel accounting transactions submitted by State employees for expenses anticipated and/or incurred in the course of travel on official business.
4. All travel authorization documents must be processed PRIOR to an employee's date of attendance at an event or departure on a trip.
5. Agencies are responsible for the adequacy of documentation of transactions processed by their staff and the retention of that documentation to permit audits of their records by the Office of the State Auditor, OMB, and other auditors.

B. Office of Management and Budget

1. The Director reserves the right to amend these regulations as conditions warrant and may establish differential per diem rates for specific geographic areas.
2. The Director may also waive or grant exception to any provision of these regulations under special, unique or emergency circumstances.

III. TYPES OF TRAVEL

- A. Staff Training and Seminars: This category includes all regularly scheduled, formal residential or non-residential training functions, conducted at a hotel, motel, convention center, residential facility, or at any educational institution or facility. Training to maintain a certification that is not required as a condition of employment is not authorized. For example, a CPA will not be reimbursed for attending a training class specifically to obtain CPE credits if that employee is not required to be a CPA for continued State employment.
- B. Conventions and Conferences (sponsored by professional associations): This category is distinct from formal staff training and seminars, although some training may take place at such events. These are general programs, held on a regular basis, which address subjects of particular interest to an agency or are convened to conduct association business. The primary purpose of employee attendance at conferences and conventions is the development of new skills and knowledge in a particular field related to State government operations.
- C. Agency Sponsored Events: This category includes conferences, conventions, receptions, or special meetings, where the agency plans, develops, implements, and coordinates the event. The agency is the primary financial backer of the event. Agency employees are actively involved in working at the event. In addition to those employees who are working at the event, other employees may attend as participants.
- D. Regular State Business: This category includes all regular official business travel, including attendance at meetings, conferences and any other gatherings that are not covered by the definitions included above. An example involving conferences/conventions would be when an employee is managing a booth or giving a presentation and is not an attendee of the event.

- E. **Retreats:** Retreats are meetings of State employees, held away from the normal work environment, at which organizational problems and procedures are discussed. If available, State facilities must be used. If not, procedures set forth in Circular 11-10-DPP, Delegated Purchasing Authority, must be followed. All expenditures related to retreats must be paid through the Expenditure Module of the NJCFS. Use of the Travel Module is not required. Travel expenses related to retreats are authorized under the same conditions and under the same limitations as other types of travel related to official State business. These expenditures will be reviewed by OMB on a regular basis.

IV. APPROVAL PROCEDURES

- A. All travel in connection with official State business must be approved by the Department Head or authorized agents. Additionally, Department Heads are responsible for ensuring strict compliance with travel approval procedures.
- B. All out-of-State travel must be approved by the Department Head (or authorized agent) and must meet the following criteria (no exceptions):
1. **Federally Mandated Event:** Participation in these events is specified in the language of a federal grant and is one of the conditions that the State must satisfy to receive federal funding. The language of the federal grant award must specify the type of event and that the participation is a condition of the award.
 2. **Federally Funded Event:** Frequently, federal granting agencies fund attendance by State employees at conference, training, or other events that relate to the grant program. However, before allowing such travel, the State department or agency must make a written determination that (1) the cost of attending such an event would not be better spent for program purposes, if such an option exists, and (2) any hidden costs to the State such as employee absences to attend the event, State match funding for the federal grant, etc., are minimal.
 3. **Third-Party Funded Event:** Third parties may agree to pay for participation at an event by State employees who will serve as speakers, presenters or panel members. Documentation of this type of payment arrangement should be on the third party organization's letterhead and be retained with the department's or agency's records. Travel of this type of event is permissible only if the third party funds the entire cost of the employee's attendance.
 4. **Training Required for Certification, Licensing, or Professional Development:** This type of training is required to achieve certification, licensing, or continued professional growth of agency staff that is a requirement of continued employment within the agency or department. Examples would include Department of Transportation staff required to perform structural inspections where regulations specify that those inspections must be performed by certified inspectors, Department of Environmental Protection staff whose responsibility it is to evaluate pollution abatement systems and who must be certified or licensed to test those systems, or Department of Corrections staff participating in a conference hosted by a nationally recognized professional organization.
 5. **Non-Discretionary Travel:** Travel that is required in order to conduct the normal business functions of an agency and its staff is considered non-discretionary. Examples include out-of-state Division of Taxation Auditors who are required to visit sites outside New Jersey to conduct various tax audits and Material Inspectors working for the Department of Transportation who also are required to conduct their work at locations in other states.
 6. **Homeland Security/Economic Development Event:** Travel that is undertaken by a State employee whose duties include homeland security responsibilities and that is directly related to homeland security or travel that is undertaken to feasibly bring economic opportunities to the State. Travel must be in such a situation that the outside entity cannot travel to New Jersey.

7. Travel to Obtain Federal Funding: Travel to Washington, D.C. that is directly related to efforts to obtain federal funding for the State.
8. Local Same Day Travel: Travel to New York City or Philadelphia metropolitan areas but only if (1) the travel does not include an overnight (hotel) stay, (2) the amount of any reimbursement for gas, tolls, etc. does not exceed \$50 per day, and (3) registration fees do not exceed \$100 per person.

C. Governor's Office Approval is required for the following travel:

1. Per person travel exceeds \$ 3,500 for one travel event
2. All travel outside of the United States (regardless of amount)
3. All Commissioner Level (Department Head) travel (regardless of amount or purpose)

If it is determined that Governor's Office approval is required, the approval must be obtained at least 15 business days prior to the event date(s) and prior to any other travel document being processed or event code requested from OMB. (See the Governor's Office Approval Procedures, Section V, for more information.)

- D. Event Codes are required for all types of travel. Agencies must request OMB to establish an event code on the NJCFS Travel Event Table (EVNT) by submitting the request form (Attachment C) at least 15 business days prior to the event date(s). Event codes are not required for mileage reimbursement and for the reimbursement of fueling costs when making use of a State-contracted rental vehicle. OMB will closely monitor event code requests to ensure compliance with travel regulations. The establishment of an event code does not constitute travel approval.
- E. If an event has a total cost that exceeds \$5,000, regardless of the number of attendees, or more than five individuals from the department are to attend, the approval of the Director, OMB must be obtained and an OMB override must be applied to increase the Event Agency Table (EVAG) to permit the travel authorization to be processed in the NJCFS Travel Module.
- F. Documentation requesting increases to the EVAG must be submitted to OMB for approval at least 15 business days prior to departure to allow for the review of the request. Such requests must include the following information:
1. Event code, name, and dates of event.
 2. A list of employees to attend and their titles.
 3. Justification of the importance for these individuals to attend the event.
 4. Estimated cost associated with travel. (shared lodging arrangements are recommended and must be listed on the request)
 5. Copy of agenda or itinerary for travel and subsequent schedule of events.
 6. In the case of training to maintain a certification, evidence that such training is required as a condition of employment.
 7. Account number and funding source – federal, state, revolving fund, etc.
 8. In the case of annual events, total attendance and cost for previous year.
 9. Governor's Office approval, if applicable.
- G. Occasionally situations arise in which an employee traveling on State business cannot obtain prior approval of the Department Head sufficiently in advance of the departure date.
1. In those instances, justification must be included in the text of the travel authorization transaction entered into the NJCFS.
 2. Approval of the Department Head must be obtained in all such cases after the travel event has been concluded.

3. Travel to conferences, conventions and symposiums are not considered to be emergencies and must not be approved after the fact. "After-the-fact" travel to conferences, conventions, and symposiums will not be reimbursed.

H. Lump sum payments for agency-sponsored events must be paid through the Expenditure Module of the NJCFS. Use of the Travel Module is not required. However, travel related to State employee attendance at these events is subject to these travel regulations and must be processed through the NJCFS travel module. If the per-person cost is not easily attainable based on lump-sum payments, the agency should use the fair market value cost charged to non-State participants in order to determine cost per employee for registration, hotel, meals, etc. Simply paying for hotel, meals, catering, etc. as a lump-sum payment does not preclude the agency from having to determine a cost allocable to each State employee who attends.

V. GOVERNOR'S OFFICE APPROVAL PROCEDURES

- A. If it is determined that Governor's Office approval is required, the following documentation must be submitted to the Governor's Office via fax at 609-292-0851 at least 15 business days prior to the event date:
 1. Completed Travel Exception form (Attachment B).
 2. Copy of agenda or itinerary for travel and subsequent schedule of events.
 3. Estimated costs associated with the travel.
 4. Justification of the importance for individuals to attend the event.
 5. Signature and title of the Department Head or Chief of Staff who approved the travel within the Department and telephone and fax numbers where he/she can be reached.
 6. Departmental Ethics Policy form with signature of approval from the Ethics Officer of the Department.
- B. The formal decision of the Governor's Office will be entered at the bottom of the Travel Exception form with official signature and faxed back to the agency. If approved, this will serve as authorization for the department to participate in the travel event and to obtain the necessary travel event codes and overrides from OMB. Agencies must adhere to all rejections, limitations, and amendments that are included in the Governor's Office determination.

VI. BLANKET AUTHORIZATIONS

- A. Authorizations are sometimes established in the Travel Module of the NJCFS to facilitate an agency's processing of transactions for certain non-traditional travel arrangements. These "blanket travel authorizations" permit an agency to provide the necessary travel arrangements, on what is frequently short notice, without the requirement of entering a series of new travel transactions for each occurrence.
- B. Blanket travel authorizations may only be established by agencies with the prior approval of the Director, OMB.
- C. The three sets of circumstances for which blanket travel authorizations will be permitted are described below along with instructions as to which event codes and employee numbers must be used on the travel authorization transactions for each type of blanket authorization.
 1. Type 1 – Non-State Employee
A blanket travel authorization may be established for the transport of individuals who are not employees of the State of New Jersey. This type of authorization is intended to help agencies

to comply with their mandated responsibilities to transport patients in State institutions or dependent children in the State's custody and is to be used for air/rail costs only. Other expenses that may be incurred by these individuals may not be reimbursed through the Travel Module but must be reimbursed through the use of standard invoices.

Type 1 blanket authorizations must reference the special event code that agencies request OMB to establish for this purpose. When entering the travel authorization transaction, the agency's identification number must be entered in the employee number field. This number is established on the vendor table for each agency (most agencies use the number 216000928 followed by a two-digit number that identifies the specific agency). The appropriate object code must be used for each category of expense.

2. Type 2 – Group Attendance

The second type of blanket travel authorization is designed to allow an agency to provide for the attendance of more than five staff at a single event, such as a conference. This type of blanket authorization may be used for registration costs only. By using the blanket authorization, the agency avoids having to enter separate authorizations for each employee attending, eliminates the cost of generating a separate check for each employee and presents the provider with a single check.

Type 2 blanket authorizations must reference the actual event code that has been established on the EVNT for that conference. As with Type 1 blankets, the agency's identification number must be entered in the employee number field. Object code 3020 "Conferences/Conventions" must be entered on these authorizations.

3. Type 3 – Individual on State Business – All-Year Travel

The third and final type of blanket travel authorization is intended for employees conducting State business and whose work, by its nature, requires frequent and recurring travel. This may include auditors, bank examiners, inspectors and any other employees who meet these criteria.

Type 3 blanket authorizations must reference the special event code that agencies request OMB to establish for this purpose. The first two characters of the four-character event code will be AY, indicating that the code is for All-Year travel and will be used throughout the year for this purpose. The individual's employee identification number must be entered in the employee number field. The appropriate object code must be used for each category of expense.

VII. FUNDS FOR TRAVEL

A. Travel Card

1. The State of New Jersey has a contract with a private provider to administer the State travel card program for agencies. The program is designed to provide agencies with a convenient and efficient payment system for expenses incidental to official State business travel.
2. Use of the State travel card must be in conformity with the regulations set forth in the Division of Purchase and Property Travel Card Program Circular.
3. The State travel card is to be used for official travel expenses incurred by agencies in the conduct of State business, including the purchase of airline tickets, rail tickets, and State-contracted rental vehicles.
4. Use of the travel card for personal employee expenses is not allowed.
5. It is the agency's responsibility to pay the monthly charges that appear on the travel card invoice as outlined in the Division of Purchase and Property Travel Card Program Circular.

B. Travel Advances

1. Agencies are encouraged to minimize the use of cash travel advances and instead use the agency State travel card for employee travel expenses. Only in cases of emergency will checks be issued for travel advances.
2. The amount of advance an employee is entitled to must be calculated based on the total authorized amounts in the hotel, meals and miscellaneous fields of the travel authorization document.
3. No advance may be issued where authorized expenses total less than \$250. For expenses that exceed \$250, the Department Head may, at his discretion, authorize advances of up to 75% of such anticipated expenditures.
4. When the required travel involves stays of considerable duration, such advances shall not cover anticipated expenditures for periods in excess of one month.
5. A travel expense settlement must be processed within 30 calendar days of completed travel. Failure to properly account for actual expenses within the 30-day period may foreclose any additional advances as determined by the Director, OMB.
6. All travel advance payments to employees must include details of the calculation of the advance on the Travel Voucher Text Table (TVTX).
7. In the case of employees participating in recurring travel that requires issuance of sequential advances, it may be necessary to add a line to the original travel authorization transaction to issue additional advances.

C. Air and Rail Tickets

1. The purchase of air and non-local rail tickets must be made through the use of the State's travel card.
2. Since the ticket purchase is made with an authorized account number, adequate internal controls are required to safeguard that information.
3. Air and rail tickets must be purchased via the internet using airline websites or online travel services such as Travelocity, Expedia, or Hotwire. The use of travel agents is not permitted.
4. Air and non-local rail tickets may not be charged to an employee's personal credit card.
5. Further guidance on air and rail travel is provided in Section VIII.

VIII. TRAVEL METHODS

- A. When used in these regulations, the term "transportation" is meant to include all necessary official travel on railroads, airlines, buses, taxicabs, rental cars and other usual means of transportation.
- B. The provisions of this section apply to all travel, whether for regular State business or attendance at conventions, conferences, staff training, and seminars.

C. Air Travel

1. Air travel is authorized when it is determined that air transportation is advantageous to the conduct of State business.
2. All agencies, with the exception of the Office of the Governor and the Legislative and Judicial Branches, must obtain airline tickets in accordance with Circular 11-10-DPP, Delegated Purchasing Authority (DPA), and the department's internal policies and procedures.
3. The most economical air travel must be used, including the use of discounted and special rates.

4. In addition, it is recommended that at least the following options be considered when booking tickets:
 - Connecting versus nonstop flights
 - Departing earlier or later compared to the preferred departure time
 - Utilizing alternative airports, i.e. Chicago Illinois Midway Airport versus O'Hare Airport
 - Utilizing alternative cities, i.e. Newark versus Philadelphia
 - Utilizing "low cost" airlines
 - Exploring alternate arrival and/or departure days
 - Cost of baggage fees
 - Premium charges for window and aisle seating
5. Any benefits that are earned as a result of State funding (such as future travel or financial vouchers given to individuals by carriers for flight delays) must be relinquished to the State. Employees are prohibited from receiving "Frequent Flyer" benefits accruing from State-funded travel.
6. Charges for classes of service other than economy (i.e., Business or First Class) are to be considered privileged and ineligible except when travel in such classes:
 - Is less expensive than economy
 - Avoids circuitous routings or excessive flight duration
 - Would result in overall transportation cost savings
7. Cost estimates on travel authorization transactions entered into the NJCFS should be realistic in terms of airline tariffs currently in effect. Travelers must adhere to rules governing special fares.
8. Justification may be required by the Department Head when actions by a traveler result in additional expenses incurred by the State.
9. Travel authorizations requiring OMB approval must be processed by the agencies as soon as it has been determined that travel is necessary. Requests requiring OMB approval must be received no later than 15 business days prior to departure. Airline tickets must not be booked until all necessary approvals have been obtained.
10. Justification must accompany requests for airline ticket reimbursement when purchased by employees contrary to this procedure.
11. Baggage fee reimbursement is limited to one bag per employee, per flight. Excess weight, oversized, or additional bag charges will not be reimbursed.
12. Employees must use the most economical parking available when traveling by air. The use of short-term parking is strictly prohibited.

D. Rail Travel

1. When it has been determined to be advantageous to the conduct of State business, the most economical scheduling of rail travel is to be used, including excursion and government discounts, whenever applicable.
 - The use of Amtrak will not be authorized unless it is the only means of travel available.
 - The use of high speed rail services, such as Acela, will not be authorized.
 - The use of Amtrak Auto Train is not authorized.
2. The purchase of local rail tickets (i.e., travel between cities less than 100 miles apart) should be obtained by the agency using the State travel card. Only with authorization, can tickets be charged to a personal credit card or paid in cash, to be reimbursed at the conclusion of the travel event.

E. Cruises

1. Participation in a conference, meeting or training event that is presented on a cruise ship is prohibited. Travel on a cruise ship as transportation to an event is also prohibited.

F. Ground Transportation Involving Airports or Trip Destinations

1. Travel to and from airports and downtown areas should be confined to regularly scheduled shuttle service, whenever such service is less costly than taxicab service. If shuttle service between the airport and downtown destination is not available, taxicabs may be used. Necessary taxicab charges are permitted when mass transit facilities are not available.
2. Car rentals, either used for airport transportation or transportation at a conference, convention, etc., unless absolutely necessary for the conduct of State business, are neither authorized nor reimbursable. Justification must accompany any request for car rentals for such purposes. If approved, the Nationwide Vehicle Rental Services Contract is to be used. An example of the justified use of car rental is when an employee is out of state, making inspections at various locations, and the use of public transportation is impracticable. When car rental is authorized, the agency should use the State's travel card.
3. The rental of a "stretch limousine" is neither authorized nor reimbursable.

G. Special Conveyances

1. The rental or hire of a boat, aircraft or other special conveyance is allowed only when public or regular means of transportation is not available or when such regular means of transportation cannot be used advantageously in the interest of the State. In such cases, prior approval of the Department Head is required. A satisfactory explanation must accompany these requests for approval.
2. If the hire of a special conveyance requires payment by the traveler of incidental expenses connected therewith, such payments must be made first, if practical, by the person furnishing the accommodation, or his operator, and itemized in the bill.
3. Charges for the hire of a conveyance owned by another State employee or by a member of the traveler's family, or by a member of the family of another State employee are not allowed. Special Conveyance expenses under such conditions may be paid only if:
 - A satisfactory explanation is furnished showing that the conveyance was not so procured because of the personal or official relationship.
 - It was impractical to otherwise procure.
 - The member of the family so furnishing the conveyance was not dependent upon the traveler for support.
 - The cost was not more than would have been incurred if hired from commercial sources.

H. Transportation by Personal Vehicle (Mileage Basis)

1. Use of a State-owned vehicle or a State-contracted rental vehicle is the preferred means of ground transportation. Mileage reimbursement for the use of a personal vehicle is not permitted when a State-owned vehicle is available or when a State-contracted rental car is more cost effective.
2. If a State-owned vehicle is not available or a State-contracted rental car is determined to be less cost effective on designated travel days, a personal vehicle may be used for official business.
3. Mileage allowance in lieu of all actual expenses of transportation is allowed for an employee traveling by his own automobile on official business at the rate authorized by the State Appropriations Act, provided such mode of travel is previously approved by the Department Head or an authorized agent.
4. Normal commutation expense must be deducted when calculating mileage allowance.
5. Parking and toll charges are allowed in addition to mileage allowance.

6. Reimbursement for travel to points outside the State by automobile shall be permitted when such arrangements prove to be more efficient and economical than other means of transportation.
7. In determining the relative costs of private and public transportation, all associated costs (i.e., tolls, taxicabs, airport or station transfers, etc.) should be considered.
8. All employees using privately-owned cars in the performance of their duties for the State of New Jersey must present a State of New Jersey Insurance Identification Card indicating that insurance coverage is in full force and effect with companies approved by the New Jersey Department of Banking and Insurance and the card must be made available to the Department Head or his authorized agent before authorization is given to employees to use their privately-owned cars.
9. Employees who are out-of-state residents must provide appropriate insurance identification in lieu of the New Jersey Insurance Identification Card.

I. Transportation by State-Owned Vehicle

1. Guidelines for the management, control and regulatory supervision of State-owned vehicles are set forth in Circular 12-11-ADM, State Vehicular Assignment and Use Policy.
2. State-owned vehicles must be operated in accordance with the regulations and instructions promulgated, as appropriate, by said agencies.
3. Operators of State-owned vehicles are responsible for payment of fines for parking or moving motor vehicle violations while engaged in official State business per Circular 10-07-ADM, State Vehicle Parking Violation Control Policy.
4. The reporting of accidents involving State-owned vehicles must be made in accordance with procedures set forth by the Central Motor Pool, the Division of Risk Management, and/or individual agencies and departments.

J. Transportation by State-Contracted Rental Vehicles

1. If no State-owned vehicle is available, a State-contracted rental vehicle may be used unless the use of a personal vehicle is determined to be more cost effective.
2. Agencies should follow the procedures outlined in the DPP "Method of Operations for State Rental Cars" when making use of State-contracted rental vehicles.
6. Agencies must use their State travel card to rent vehicles for travel as outlined in the Division of Purchase and Property Travel Card Program Circular.
3. Mileage allowance is not allowed for an employee traveling by State-contracted rental vehicle.
4. Parking, tolls, and gas charges are reimbursable when a State-contracted rental vehicle is used. State issued fuel cards and credit cards cannot be used to fuel rental cars, nor may rental cars be fueled at State facilities.
5. Employees should make every reasonable effort to refuel State-contracted rental vehicles prior to returning the vehicle to the rental agency to avoid gasoline surcharges. If surcharges are incurred, and the agency determines that the employee did not make a reasonable effort to refuel the vehicle, then the agency must request reimbursement from the employee.
6. All employees using a State-contracted rental car in the performance of their duties must sign and be in full compliance of the rental agreement provided to them by the contracted rental car agency.
7. The vehicle rental contract includes insurance. No additional insurance should be purchased at the time of booking the vehicle or upon receipt of the rental vehicle. Agencies should not choose vehicle options that are not required for the conduct of State business (ex. GPS systems, DVRs, Satellite radio, etc.)
8. Accidents involving State-contracted vehicles must be reported to the Vehicle Rental Service Emergency Roadside Assistance and the Division of Risk Management.

K. Routing of Travel

1. All travel must be by the most direct, economical and usually-traveled route. Travel by other routes is allowed when official necessity is satisfactorily established in advance of such travel.
2. In any case where a person travels by indirect route for personal convenience, the extra expense must be borne by the individual.
3. Reimbursement for expenses must be based only on charges that do not exceed what would have been incurred by using the most direct, economical and usually-traveled route.

IX. OFFICIAL STATION

- A. An official station is defined as the office or headquarters provided by the State to which the employee is regularly assigned. The official station must be designated by the Department Head. Unless otherwise specified, the geographical limits of an official station are the corporate limits of the municipality where the official station is located.
- B. No reimbursement of transportation costs must be allowed between the employee's official station and place of residence. However, when necessary transportation expenses arise within the limits of an official station other than between home and office or place of duty, reimbursement for such expenses must be made as provided.
- C. When it is necessary to assign an employee to another office, headquarters or field task, the place to which the employee is assigned must be designated by the Department Head as a temporary official station. Transportation costs to such temporary official stations or work sites shall be reimbursable under one of the following travel assignments:
 1. Assignment A. If such assignments are infrequent or irregular, reimbursement shall be on the basis of total travel cost from home to the temporary station, less total normal travel costs from home to the official station. Any State employee who utilizes mass transit facilities by purchasing weekly or monthly commutation tickets or who participates in a car pool as a daily regular mode to commute to work shall be required to make the usual commutation deduction between the employee's home and mass transit facility or carpool departure location when the employee's immediate supervisor requests that the employee travel temporarily to another work site or assignment. In each case in which the exception is to be applied, the following certification, signed by the Department Head, must be included on the travel voucher:

I hereby certify that the claimant normally travels to his regular place of employment by mass transit facilities using a weekly/monthly commutation ticket or by car/van pool and that no reduction of commuting costs results from the claimant's non-use of such facilities on the dates for which full mileage or other reimbursement is claimed.

Signature _____
Title _____

2. Assignment B. Where such assignments are on a regular recurring basis and it is inappropriate to designate the employee's home as the official station (see C. below), reimbursement shall be on the basis of total travel cost from home to the temporary station or from the official station to the temporary station, whichever is less.

3. Assignment C. In certain cases, where employees normally work on field assignments but do not have regular or periodic requirements to report to an official agency station, it may be appropriate to designate the employee's home as an alternate official station for all travel except to the primary official station. In such instances, the reimbursement for all travel to field assignments shall be reimbursed on the basis of total travel cost from home, except that travel from home to the primary official station shall not be reimbursable.
- D. Agency fiscal and program officers must exercise discretion in authorizing the reimbursement plans described in Assignments B and C above to ensure equity to both the State and the employee.
- E. Travel on non-scheduled workdays or holidays to anywhere other than the official station is reimbursable from the employee's home. If an employee is called back to work due to an emergency and is not compensated at premium rates on either a cash or compensatory time basis travel is reimbursable from the employee's home.
- F. Meals or lodging within the limits of the official station shall not be allowed, except if provided for elsewhere in these regulations or by statute.

X. OVERNIGHT TRAVEL

- A. One-day trips are not eligible for subsistence reimbursement.
- B. No overnight travel is permitted if travel is within the State.
- C. When more than one employee of the same gender is attending an event, shared lodging arrangements are recommended.
- D. The following restrictions apply to allowable per diem reimbursements:
 1. For all official business travel, allowable per diem reimbursement for lodging and meals will be actual reasonable costs, not to exceed the federal per diem rates as established in the Federal Register for the current year. If an employee's destination is somewhere other than the locations listed in the Federal Register, then the maximum per diem allowance is \$46 for meal/incidental expenses and \$77 for lodging.
 2. The federal per diem rate schedule provides a listing of all domestic and international locations along with the amounts allowed to be expended per day for the major categories of lodging and meals/incidentals at each location. The State of New Jersey adheres to those standards in reimbursing employees for travel expenses. The federal per diem rates are published on the federal Internet web site, <http://www.gsa.gov>. This site is updated by the federal government each year; in addition, periodic individual updates are posted throughout the year. State agencies should select the most recent listing of rates listed on the appropriate web page.
 3. Departments shall patronize hotels and motels that offer special rates to government employees unless alternative lodging offers greater cost benefits or is more advantageous to the conduct of State business. Agencies must search <http://www.fedrooms.com> (and select the State Employees option) for a hotel with government rates at or below per diem rates.
 4. Receipts are required for hotel expenses. Meal expenses under the federal per diem allowance limits do not require receipts. Receipts must be submitted when per diem reimbursement for meals exceeds the federal per diem allowance.

5. Allowable reimbursements for meals for a partial period in excess of groups of 24-hour periods, including tip and sales taxes, shall be computed using the following schedule (schedules for amounts over \$71 can be found at <http://www.gsa.gov>):

	\$46	\$51	\$56	\$61	\$66	\$71
Breakfast	7	8	9	10	11	12
Lunch	11	12	13	15	16	18
Dinner	23	26	29	31	34	36
Incidentals (non-meal tips)	5	5	5	5	5	5

6. In any cases in which the total per diem reimbursement is greater than the federal per diem rates, the costs will be considered to be excessive in the absence of substantial justification accompanying the travel voucher submitted by the employee.
7. Reimbursement is approved for the full cost of an official convention meal that the employee attends, when such meal is scheduled as an integral part of the convention or conference proceedings. If a meal or meals are included in the registration fee, the allowance for said meal or meals is not eligible for reimbursement.
8. Under ordinary circumstances, no subsistence expenses are allowed at an employee's official station or residence or within a radius of ten miles from such station.
9. No reimbursement is made for meals served as part of transportation accommodations when the cost is included in the transportation charge.
10. No reimbursement is permitted for breakfast on the first day of travel.
- E. Actual subsistence expenses are not reimbursable if paid by the traveler to a member of his family, to another State employee, or to a member of the family of another State employee.
1. Subsistence expenses under such conditions may be paid only if a satisfactory explanation is furnished, showing that the expense was not incurred because of such personal or official relationship, that it was impracticable to obtain subsistence otherwise and that the member of the family furnishing the subsistence was not dependent upon the employee for support.
 2. The material facts must be reported on the travel voucher.
- F. Where, for traveler's personal convenience or through the taking of leave, there is interruption of travel or deviation from the direct route, the subsistence allowed must not exceed that which is incurred on non-interrupted travel by the most economical usually-traveled route.
- G. The time of arrival at and departure from a place is considered as the hour at which the train, airplane, boat, bus or other conveyance used by the traveler actually leaves or arrives at its regular terminal. All requests to incur reimbursable expenses involving per diem allowances must state the time of departure from and return to official station. This information must also be furnished on the travel voucher and the travel authorization transaction.
- H. If duty at a particular place within the traveler's itinerary is prolonged beyond 30 days, the travel voucher must state the approximate period covered by the duty assignment at such place or the approximate date of return to official headquarters, or both, as well as any other pertinent facts that show that this duty is temporary.

- I. If the nature and location of the work where the employee is temporarily stationed are such that meals and lodging cannot be procured there, the daily travel required to procure meals and lodging at the nearest available place is considered as necessary transportation expense. A full statement of the necessity for such daily travel must accompany the travel voucher.

XI. MEAL ALLOWANCE – SPECIAL CONDITIONS

- A. No allowance for meals is permitted for in-State travel.
- B. When an employee is authorized or assigned hours of work beyond the normal work day and performs at least three such additional consecutive hours of work that are not otherwise compensated for on either a cash or compensatory time basis, then such employees may be provided the meal reimbursement appropriate for the circumstances from the schedule below. The three hours of eligibility must not include the time used for a meal break or for travel associated with the meal break.
- C. When either of two meals can be construed as appropriate, reimbursement shall be made for the less costly meal.
- D. Reimbursement for lunch is not authorized except:
 1. When such meal is normally provided at the official station as part of the regular salary.
 2. When it is a part of the working arrangements of the particular employment. Such allowance is to be approved by the Director, OMB before implementation.
 3. For the Department of Banking and Insurance, reimbursement in the amount of \$3.50 per day for noon-day lunch is authorized for financial examiners and market examiners engaged in field examination work at the field examination site.
 4. When an employee is required to work overtime (see B. above).
 5. Light lunch and beverages for breaks for training sessions and retreats is authorized only when it is necessary that employees remain at the site (which is not the employees' official workstation). The serving of continental breakfast is not permitted.
- E. Breakfast is allowed when an employee, whose regular workday begins between the hours of 6:00 a.m. and 9:00 a.m., starts work two or more hours before the normal starting time and performs a total of at least three hours of overtime and is not otherwise compensated on either a cash or compensatory time basis.
- F. Midnight breakfast is allowed:
 1. When an employee, whose normal shift is 4:00 p.m. to 12:00 a.m. works until 3:00 a.m.
 2. When an employee, who does not receive premium overtime wages, works three or more consecutive overtime hours and midnight breakfast can be construed as the appropriate meal.
- G. Overtime Work on Saturdays, Sundays or Holidays – Breakfast, lunch and dinner allowance is authorized if an employee, whose normal work week is Monday through Friday, works on a Saturday, Sunday or holiday and is not compensated on either a cash or compensatory time basis.
 1. A minimum of 13 consecutive hours would be required to be reimbursed for the three meals. For example, an employee whose normal work hours are 9:00 a.m. to 5:00 p.m., Monday through Friday, works 7:00 a.m. (2 hours prior to the normal 9:00 start time) to 8:00 p.m. (3 hours beyond the 5:00 p.m. quitting time) on a Saturday, Sunday or holiday, is entitled to breakfast (\$5), lunch (\$7) and dinner (\$10).

2. An employee who works 9:00 a.m. to 5:00 p.m. on a Saturday, Sunday or holiday would only be entitled to the meal allowance for lunch (\$7).
- H. Official Luncheon or Dinner – Reimbursement is approved for the cost of an official luncheon or dinner that an employee is authorized by the Department Head or an authorized agent to attend, where such a meal is scheduled as an integral part of an official proceeding or program related to State business and the employee's responsibilities.
- I. Special Luncheons or Dinners – Luncheons and dinners for dignitaries shall be dealt with in accordance with Circular 11-09-OMB, Entertainment, Meals, and Refreshments.
- J. The following meal rates apply where authorized by this section:

Breakfast	\$ 5
Lunch	\$ 7
Dinner	\$10

XII. ALLOWABLE EXPENSES

- A. Allowable travel expenses are defined as those that are essential to transacting the official business of the State.
- B. Reimbursement for non-meal related tips are permitted in accordance with the per diem rate schedule for incidentals. Reasonable tips for meals are included in the per diem meal allowance.
- C. Charges for telephone calls on official business are allowed. The travel voucher must show the dates on which such calls were made, the points between which each call was made and the cost per call.
1. Employees using their home telephone or cellular telephone for State business may request per call reimbursement, less Federal Communications Tax.
 2. Calls for State business are tax exempt and the telephone company will make allowances for the tax if the employee certifies to the telephone company when paying home telephone bills that said calls were State business calls.
- D. Miscellaneous expenses not enumerated herein, when necessarily incurred by the traveler in connection with the transaction of official business, are allowed only when the necessity and nature of the expense are clearly and fully explained on the travel voucher and the voucher is approved by the Department Head or his authorized agent.
1. Whenever possible, charges for miscellaneous services must be paid by the Agency using the State travel card.
 2. Where cash payment is demanded for such services, reimbursement for the charges actually paid is allowed.
 3. Travel vouchers must be supported by receipts showing the quantity and unit price and must include a statement that cash payment was demanded.

- E. Recall of an employee to duty during a period of leave of absence shall be avoided, except in cases of extreme emergency. However, when an officer or employee who is absent from his official station on leave of absence, either with or without pay, is ordered by the Governor or Department Head to return to an official station for temporary duty and later returns to the place where such order was received, a claim for reimbursement may be submitted for the travel expenses involved in reporting to the place of duty and returning to the point from which the employee was called.
- F. The following expenses are not allowable:
1. Charges for alcoholic beverages.
 2. Charges for laundry, valet service, entertainment.
 3. Reverse telephone charges or third party calls.
 4. Charges for telephone calls applying for or inquiring about leaves of absence or extensions thereof, inquiring as to payment of salary or expense vouchers, or calls concerning any matter of a purely personal nature.

XIII. PROSPECTIVE EMPLOYEES

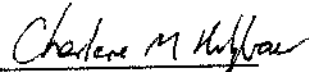
- A. Reimbursable travel expenses of prospective employees shall require prior approval of the Director, OMB.
- B. Only prospective professional and technically skilled employees who possess urgently required skills that cannot be found locally after a reasonable search and who are invited for State job interviews are eligible for reimbursement of travel expenses as outlined in this section. The positions that warrant such a search are limited to those at the cabinet level and, in rare cases, technical positions that are of such a unique nature as to warrant recruitment on a national level.
- C. Travel expenses for prospective employees are authorized under the same conditions and under the same limitations as other individuals authorized to travel in the conduct of official State business. A prospective employee traveling from home to point of interview and return is eligible for reimbursement of 60% of actual expenses. Actual expenses are subject to limitation as specified in other sections of the regulations. Interviewees must submit an invoice with receipts attached that substantiate the expenditures for which reimbursement is requested.
- D. Travel expenses within the State are not reimbursable.
- E. Agencies must process invoices for these expenses through the Expenditure Module of the NJCFS. Travel Module transactions are to be used only for reimbursement of State employees.
- F. Reimbursement for moving or other relocation expenses for employees is not authorized unless it is in accordance with Administrative Code 4A:4-7.3, Relocation Expenses. All requests for relocation expenses under A.C. 4A:4-7.3, require approval of the Director, OMB since the Appropriations Act does not provide funds for A.C. 4A:4-7.3.

XIV. RECORDS AND SUPPORTING DOCUMENTS

- A. All persons authorized to travel on business for the State must keep a memorandum of expenditures chargeable to the State, noting each item at the time the expense is incurred, together with the date it is incurred. Information thus accumulated will be available for the proper preparation of travel reimbursement requests.

- B. The travel voucher must be completed by the employee to document the details of the travel event. The travel voucher must be signed by the employee to certify to the validity of the charges for which reimbursement is sought. The form must also bear the signatures of agency officials responsible to approve the form for processing.
1. Sufficient documentation must be maintained at the department to support payment and approval of travel voucher.
 2. Documentation for requests for travel reimbursement must show:
 - The dates and individual points of travel, number of miles traveled between such points and kind of conveyance used.
 - If the distance traveled between any given points is greater than the usual route between these points, the reason for the greater distance must be stated.
 - The hours of the normal work day and actual hours worked must be shown when requesting meal reimbursement for non-overnight travel.
 3. Original receipts are required for all reimbursable expenses, except for meals that qualify for per diem allowances and for parking meters.
 4. Receipts for cash outlays must be attached to all requests for reimbursement.
 5. Personal charges appearing on a hotel bill must be deducted and the deduction shown on the bill.
 6. Shared lodging arrangements are recommended and must be outlined on the travel authorization (TE) document.
 7. Where travel is not by the most economical, usually-traveled route, the employee reimbursement request must set forth the details of the route, the expenses actually incurred, the hour of departure, the hour of arrival and an explanation for the use of costlier travel arrangements.
 8. When travel is authorized in the employee's own automobile on a mileage basis, the points between which travel was made and the distance traveled between each place must be shown. Normal commutation expense must be deducted when calculating mileage. A statement as to the ownership of the automobile or other conveyance used, as well as a certification that liability insurance is in effect, must be documented.
 9. Reimbursement requests must be supported by other receipts as the Department Head may require.
- C. Unless otherwise approved, reimbursement requests must be rendered monthly. Travel for a single travel event must be reported as soon as possible after the completion of the trip. Prompt filing of reimbursement requests will ensure timely repayment to the employee.
- D. If the total of the monthly expenses does not exceed \$25, it shall be carried over to the following month, unless the employee does not expect to incur travel expenses in the following month, has been on or is about to take a leave of absence, or whose employment has been or is about to be terminated. At the close of the fiscal year, however, even though the amount is less than \$25, a travel voucher must be submitted, since expenses cannot be carried forward into the next fiscal year.
- E. Travel reimbursement requests, which are not submitted in a sufficiently timely manner as to be processed by the close of the fiscal year shall not be payable under the "prior year liability" language contained in the annual Appropriations Act.
- F. Persons not considered regular State employees, such as board members, prospective employees and outside vendors, must make claims for reimbursement of travel expenses on a regular invoice. Similarly, employees must make claims for reimbursement of travel expenses related to retreats on a regular invoice.

- G. State employees will receive reimbursement for travel expenses through direct deposit (Express Reimbursement, Attachment D). Employees can decline direct deposit by checking the appropriate box on the State Travel Voucher (Attachment A).
- H. State employees will not be reimbursed for payments made to other State employees for travel or subsistence except in case of necessity, which must be satisfactorily explained.
- I. Agencies may develop their own version of the State Travel Voucher as long as all of the pertinent data fields are included.



Charlene M. Holzbaur
Charlene M. Holzbaur
Director

Appendix J. SJTA Policy and Procedures on the Recording and Tracking of Fixed Assets / SJTPO Equipment Loan Agreement

**SOUTH JERSEY TRANSPORTATION AUTHORITY
POLICY AND PROCEDURES ON THE RECORDING AND
TRACKING OF FIXED ASSETS**

Purpose: To establish policies and procedures for the recording and tracking of fixed assets.

Policy: The policy is to safeguard public assets, to tag label and track all assets.

Definitions:

Assets	See Fixed Assets below.
Asset ID#	Is the number on the tag label, decal or painted on number
Authority	South Jersey Transportation Authority (SJTA)
Category	Examples of the type of asset categories are: -Computers, Peripherals, and Software -Furniture, Fixtures and Related Accessories -Machinery and Equipment -Vehicles and Roadway Equipment
Certificate of Manufacturer or Origin	Document that is supplied by manufacturer for an asset (if available). Also see "Title" below for clarification.
Condition	Describes the general condition of an asset: Good Fair Poor Damaged Unsafe
Date Acquired	Month/Day/Year when an asset is originally acquired.
Date of Asset Transfer	Month/Day/Year that an asset was transferred to another location.

Department	The department where an asset is located.
Department Representative(s)	Each department Director will assign a department representative(s) who will be responsible for tag labeling, decaling or painting numbers on the assets and maintaining the tag labels in their department by completing the proper forms and logging the asset numbers.
Description	Brief description of item. Examples: desk, walnut, L shaped automobile, Ford - Crown Victoria, white
Disposition	Disposal, transfer or sale of personal property designated as surplus by SJTA. See the SJTA “Policy and Procedure on Surplus Personal Property Disposition.”
Entered by	Initials of person who enters an asset into the fixed asset system
Fixed assets	<p>The Authority defines a “fixed asset” as having an estimated useful life of one year or greater with a value of \$5,000 or more. However, all assets having a value between \$500 dollars and \$4,999.99 must be recorded and tag labeled, decaled or painted on with a number.</p> <p>Fixed Assets are items such as furniture, machinery, equipment, and related accessories which are purchased or constructed, that have the following characteristics:</p> <ul style="list-style-type: none"> -Significant value. -An estimated useful life of more than one year. -The physical characteristics of the items are not appreciably affected by use or consumption. <p>Fixed assets often comprise the most significant financial investment of the Authority. Therefore, it is important that these assets be properly safeguarded. Fixed assets fall into one of these asset groups:</p> <ul style="list-style-type: none"> -Computers, Peripherals, and Software -Furniture, Fixtures and Related Accessories -Machinery and Equipment -Vehicles and Roadway Equipment
Funding Source	Revenue Fund (01), Construction (Capital) Fund (10) or SJTPO (02) will be found on the purchase order.

Initial Cost	Total original price of an asset including freight, delivery and set up charges.
Inventory Date	Month/day/year the asset record was entered into the system.
License Plate Number	Is the license plate number of a Vehicle or Roadway Equipment (if available).
Location	Designates physical location of an asset.
Log	A listing of tag label numbers.
Manufacturer (or Brand)	Maker of an asset or the Brand name of an asset.
Model	A style or design; specification any of a series of assorted styles or designs of a asset.
New Asset	Designates a new purchase.
Purchase Order Number	Identifies the purchase order that initiated an asset to be purchased and the department that ordered the asset.
Representative	Same as the department representative(s) see above.
Retired Date	Month/day/year when an asset is retired (sold or disposed of) from the Authority.
Serial Number	Serial numbers are unique numbers, identifying number or group of numbers and letters assigned to an individual asset used by the manufacturer to track individual items, usually for quality control.
SJTA	South Jersey Transportation Authority also referred to as the “Authority”
SJTA Asset Coordinator	SJTA Asset Coordinator is the person outside of the Finance Department Staff who is responsible for overseeing all of the Authority’s Assets. The SJTA Asset Coordinator interacts with the directors, department representatives, and staff as required.

Tag Label A number that is placed on an Asset that will be affixed to the Asset by use of a tag label, decal or painted on with a number.

Decal or painted on numbers will be placed on the following:

- A Automobiles
- TR Trucks
- R Roadway Equipment
- MB Message Boards/VMS

Tags labels will be affixed to all other assets.
Examples: furniture, machinery, equipment and related accessories.

Title Document indicating ownership of an asset.
Example: motor vehicle title (if available).
Also see “Certificate of Ownership or Origin” above.

Units Quantity of an asset received (# of Units)

Vendor Name Name of the Company where an asset was purchased

Guidelines:

PURCHASE OF FIXED ASSETS OTHER THAN VEHICLES AND ROADWAY EQUIPMENT (SEE SECTION B BELOW).

1. All assets which are purchased must be made in accordance with the SJTA Purchasing Manual.
2. Responsibility of Each Department:

Each individual department has the responsibility to maintain the tag labels and to attach the tag labels to an asset. A Fixed Asset Notification Asset Control Report (Attachment) is to be completed after a tag label has been attached to the asset for identification. All assets are to be recorded in a log maintained by the department representative(s) appointed by the department Director.

- a. The SJTA Asset Coordinator will maintain an inventory of tag labels and a log of the tag labels issued. Upon request for tag labels from the department representative the SJTA Asset Coordinator will record the numbers of tag labels to send to the requesting department in a log and the date the tag labels were sent to the department representative.
- b. Each department Director will assign a department representative(s) who will be responsible for tag labeling, decaling or painting numbers on the assets. The department representative is responsible for maintaining the tag labels in their department. The representative will maintain a log to account for the numeric sequence of the tag labels and to record any lost or destroyed tag labels. All tag label numbers must be accounted for during an annual reconciliation (audit) between the tag label numbers and the inventory records. The annual reconciliation will be conducted by the SJTA Asset Coordinator to determine if all tag label numbers are properly entered into the fixed asset system.

3. Tag Label Guidelines are as follows:

- a. Each department Director has the responsibility to assign a department representative(s) within their own shop to ensure that the tag labels and logging procedures are properly completed. This person will work closely with the SJTA Asset Coordinator to make certain the policy is followed.
 - 1) The SJTA Asset Coordinator will maintain the tag labels and a log of tag labels issued.
 - 2) The department representative(s) will request tag labels from the SJTA Asset Coordinator when needed. The department representative(s) will maintain a numerical sequence tag label log.

- 3) The department representative(s) must promptly label each asset with a tag label, and record tag label number on the Fixed Asset Notification Asset Control Report. For multiple quantities of the same assets received, contact the SJTA Asset Coordinator for instructions.
- 4) As a rule, attach all tag labels on the front upper left corner of an asset. All tag labels must be visible.
- 5) If “upper left corner” is not a visible location, place tag label at the closest visible spot to the “upper left corner.” Do not block the Manufacturer Name (or Brand), Model or Serial Numbers with the tag label. Example: A tag label on a cloth or leather chair might have to be located on a metal arm or under the base of the chair.
- 6) The tag label must lay flat on an item, if necessary, invert the tag label. If the tag label cannot be attached the department representative must contact the SJTA Asset Coordinator so that some other arrangement is made to track the item.
- 7) Since a paper tag label can be easily damaged or removed due to weather conditions, all Vehicles and Roadway Equipment must have a decal or painted on number instead of the tag label number for a more permanent application. The decal or painted on numbers are maintained and logged by the SJTA Engineering & Operations Department in numerical sequence.
- 8) The department representative will complete the Fixed Asset Notification Asset Control Report, and then have the department Director sign the form certifying that the asset has been tagged. A copy will be retained by the department representative and filed in numerical sequence.
- 9) A copy of the Fixed Asset Notification Asset Control Report will be sent to the SJTA Asset Coordinator, and a copy will be sent to the Accounts Payable person in the Finance Department along with the attached Purchase Order or Internal Voucher.
- 10) All decaled or painted on numbers will be entered on the Fixed Asset Notification Asset Control Report instead of the tag label number. The department Director will sign the form and the department representative will retain a copy in numerical sequence. A copy will be sent to the SJTA Asset Coordinator, and a copy sent to the Accounts payable person in the Finance Department along with the attached Purchase Order or Internal Voucher.

- b. Upon the receipt and tag labeling of an asset, the department representative must complete the Fixed Asset Notification Asset Control Report.

Information required on the Fixed Asset Notification Asset Control Report is as follows:

- 1) Check whether the item is a new asset, transferred asset, disposed asset or auctioned asset.
 - 2) Enter the number from the tag label, decal or the painted-on number that is attached to the new asset. Do not use a tag label if an asset has a decal or painted on number.
 - 3) Description of the asset.
 - 4) Department
 - 5) Location
 - 6) Date
 - 7) Manufacturer
 - 8) Model
 - 9) Serial Number
 - 10) Purchase Order Number
 - 11) Initial Cost
 - 12) Title: Yes/No
 - 13) Condition
 - 14) Explanation of Asset Removal and Sales Amount if applicable
 - 15) Transfer of Asset to the New Department and Location
 - 16) Authorizing Signatures- Department Representative and Department Director's signatures
 - 17) Date: The date of signatures
- c. A copy of the signed Fixed Asset Notification Asset Control Report will be retained by the department representative, a copy will be sent to the SJTA Asset Coordinator and a copy will go to the Accounts Payable person in the Finance Department.

B. PURCHASE OF VEHICLES AND ROADWAY EQUIPMENT

Responsibility of the Director of Engineering & Operations

The Director of Engineering & Operations will assign department representative(s) to place a decal or paint a number on a fixed asset immediately upon receipt, and maintain a log of asset numbers. The department representative will be responsible for completing the Fixed Asset Notification Asset Control Report. The Director of Engineering & Operations will notify the SJTA Asset Coordinator of the name of the department representative who is responsible for this task.

- a. Follow the same instructions for tag labeling listed above under Tag Label Guidelines (a) 1 to 10, but instead of the asset having a paper tag label, a number will be decaled or painted on the item. The department representative will maintain a log of the decals and painted on numbers.
 - Autos will receive a number preceded by an “A”
 - Trucks will receive a number preceded by a “TR”
 - Roadway Equipment will receive a number preceded by a “R”
 - Message Boards/VMS will receive a number preceded by a “MB”
- b. Upon decaling or painting a number on the asset the department representative will complete the Fixed Asset Notification Asset Control Report, and then have the department Director sign the Fixed Asset Notification Asset Control Report certifying that the asset has been assigned a number.
- c. Titles and/or Certificates of Manufacture or Origin must be attached to the yellow copy of the Purchase Order for newly purchased assets along with the Fixed Asset Notification Asset Control Report. Then the above-mentioned package of forms is forwarded to the Accounting Division’s Accountant 1, who is responsible for the maintaining the Authority’s Motor Vehicle titles.
- d. The department representative will retain a copy of the signed Fixed Asset Notification Asset Control Report plus a copy will be sent to the SJTA Asset Coordinator and a copy will go to the Finance Department’s Accountant 1.

C. ASSET TRANSFERS

1. Transfer of Asset: Responsibility of Department

- a. A Fixed Asset Notification Asset Control Report (Attachment) must be completed prior to transferring an asset. Make sure the report includes the tag label, decal or painted on number and is recorded on the Fixed Asset Notification Asset Control Report. The department representative must record in the tag label log that the asset was transferred.
 - b. Forward the Fixed Asset Notification Asset Control Report along with the asset to the receiving department. A copy of the Fixed Asset Notification Asset Control Report must be retained with the department representative.
 - c. If an asset needs to be stored contact the SJTA Asset Coordinator for storage instructions.
 - d. The SJTA Asset Coordinator must be notified before any asset is to be transferred to or from any department or storage area. The completed Fixed Asset Notification Asset Control Report is required to have the signatures of the department representative and department Director.
 - e. Once the transfer of an asset is complete the department representative must maintain a copy of the Fixed Asset Notification Asset Control Report sent to the SJTA Asset Coordinator and the Finance Department.
2. Update of Fixed Asset System: Responsibility of Accounting Division.
 - a. The Accounting Division's Senior Accountant or the Accountant 1 will update the inventory or fixed asset system from the Fixed Asset Notification Asset Control Report. The form will be signed and dated on the day of the update by the Senior Accountant or Accountant 1.
 - b. The Fixed Asset Notification Asset Control Report will be filed in the Accounting Division by numerical sequence.

D. RESPONSIBILITY OF ACCOUNTING DIVISION

1. Accounts Payable Accountant:

Upon reviewing the purchase for payment processing, the Accountant 1 or the Accounts Payable Accountant must enter the check number and the acquisition date in the appropriate fields and verify all the information on the Fixed Asset Notification Asset Control Report. The Account's Payable Accountant will prepare a journal entry to post any correcting balances to the general ledger for fixed assets.

2. Accounting Supervisor:

Once the journal entry is prepared, the Accounting Supervisor will review and post the journal entry to verify the information is correct.

3. Fixed Asset System:

Accounting Division's Senior Accountant or the Accountant 1 will update the inventory or fixed asset system from the Fixed Asset Notification Asset Control Report then sign and date the form. The Fixed Asset Notification Asset Control Report will be filed in the Accounting Division by numerical sequence.

F. PHYSICAL INVENTORY

1. Physical Inventory Responsibilities:

- a) A physical inventory will be taken annually.
- b) The Accounting Division will provide a Physical Inventory Worksheet to the SJTA Asset Coordinator to take a physical inventory.
- c) Each department has the responsibility to take a physical inventory in conjunction with the SJTA Asset Coordinator. The Physical Inventory Worksheet will be compared and marked by the department representative taking the physical inventory. Any assets not having a tag label, decal or painted on number will be noted on the Physical Inventory Worksheet. Assets on the Physical Inventory Worksheet that cannot be located by the department representative will be highlighted and an explanation placed on the Physical Inventory Worksheet as to why the asset is missing.
- d) For assets that are found not tag labeled, decaled, or painted on during a physical inventory, the department representative, whose duty is to ensure the proper recording of assets, shall tag label, decal or paint the number on the asset. Then the department representative will complete the Fixed Asset Notification Asset Control Report. The department Director will then sign the Fixed Asset Notification Asset Control Report certifying that the asset has been tag labeled, decaled or had the number painted on the asset.
- e) The department representative will retain a copy of the signed Fixed Asset Notification Asset Control Report, a copy will be sent to the SJTA Asset Coordinator and a copy will go to the Senior Accountant in the Finance Department.
- f) Upon completion of the physical inventory, the department representative taking the inventory, the SJTA Asset Coordinator and the department Director will sign the Physical Inventory Worksheet at the end of the listing of assets.

- g) The department representative will retain a copy of the signed Physical Inventory Worksheet. Copies will be sent to the SJTA Asset Coordinator, the Policy and Planning Division's Administrative Analyst and the Senior Accountant in the Finance Department for processing.
- h) The Policy and Planning Division's Administrative Analyst will review and take a sample of the Physical Inventory Worksheet to test the accuracy of the inventory.
- i) The Policy and Planning Division's Administrative Analyst will analyze the results of the physical inventory and if necessary, make recommendations to the Authority.
- j) The Policy and Planning Division's Administrative Analyst will give a report on the findings of the physical inventory taken. The findings will be sent to both SJTA Deputy Executive Directors and the Executive Director.
- k) The Policy and Planning Division's Administrative Analyst will bi-annually test the policy and procedures for the recording and tracking of fixed assets.

G. ACCOUNTABILITY

Adherence to this policy is required. If procedures are not followed and discrepancies are found, future department purchases will be subject to denial by the Executive Director until properly corrected.

Management response: Accept _____



South Jersey Transportation Planning Organization

Serving Atlantic, Cape May, Cumberland,
and Salem Counties since 1993.

EQUIPMENT LOAN AGREEMENT

This is an **EQUIPMENT LOAN AGREEMENT** (“**AGREEMENT**”) made between _____ (“**Local Public Agency**”), and the **South Jersey Transportation Planning Organization** (“**SJTPO**”) regarding the _____ (“**Equipment**”). SJTPO has agreed to loan to Local Public Agency the Equipment, as set forth in, and subject to the terms and conditions of this Agreement.

1. Loaned Equipment

SJTPO agrees to loan to Local Public Agency, the equipment identified above. The value of such Equipment is determined to be \$_____, which was the purchase price of the Equipment and all accessories. The Equipment shall be loaned to Local Public Agency for a period of ___ weeks at no charge, under the terms and conditions set forth herein.

2. Location of Equipment

Local Public Agency agrees to safe keep the Equipment while it is in its possession at all times. The Equipment and all accessories shall be kept in a secure, locked location at all times on Local Public Agency property and used only by a representative of Local Public Agency who has been properly trained in the use of the Equipment. The Equipment shall not be removed from, or relocated outside, the Local Public Agency jurisdiction at any time, temporarily or otherwise, without the prior express written permission of SJTPO, which can be withheld or delayed at SJTPO’s sole discretion.

3. Use of Equipment

Local Public Agency agrees it shall only use the Equipment for _____ purposes regarding the following project: _____ (“the Project”). Local Public Agency agrees it shall only use the Equipment for _____ purposes. Local Public Agency agrees and warrants that only those personnel of Local Public Agency who are properly trained shall use the Equipment. Upon completion of the Project, the Local Public Agency will return the Equipment to SJTPO.

4. Competent Use of Equipment

As a courtesy, but not as an obligation, SJTPO may provide Local Public Agency an overview of proper equipment uses in conformance with _____. A printed copy of the User’s Manual may also be provided to the Local Public Agency, along with access to appropriate training material and videos. This information is provided solely for the Local Public Agency’s convenience in the event Local Public Agency desires to contact the vendor to schedule a live webinar in conjunction with the prerecorded trainings, as needed.

5. Modifications

Local Public Agency agrees not to make any modifications, changes, or enhancements to the Equipment, or to attempt the trouble shoot, make any repairs to the Equipment or do anything else that may jeopardize the warranty given to SJTPO from the vendor or manufacturer. In the event the Equipment is damaged or does not function properly, Local Public Agency shall immediately report this to SJTPO, in writing.

6. Return of Equipment

Local Public Agency agrees to promptly return the Equipment to SJTPO, insured while in transit, within five (5) days from the date this Agreement is terminated. The Equipment is to be returned in the same good working condition by the Local Public Agency.

7. Risk of Loss

During the period of time the Equipment is in the possession of Local Public Agency, Local Public Agency shall take good care of the Equipment and shall be solely responsible for any loss or all damages to the Equipment.

8. Insurance

The Equipment is insured by SJTPO with appropriate insurance coverage equal to the value for the Equipment in the event it is lost, stolen, or destroyed while in the possession of Local Public Agency. However, Local Public Agency agrees that it will ensure the Equipment while in its possession and will provide SJTPO with a satisfactory copy of Local Public Agency's Certificate of Insurance prior to delivery of Equipment.

9. Title

The Equipment provided hereunder is and shall at all times remain the property of SJTPO. Local Public Agency's interest therein is only that of having possession of the Equipment on loan. Local Public Agency further agrees it will not pledge, loan, mortgage, or attempt in any other manner to encumber, dispose of the Equipment or to suffer any liens, security interest, writs or legal process to be created, incurred or levied on the Equipment.

10. General Indemnification

In consideration for the Equipment loan, the Local Public Agency hereby agrees to fully indemnify, defend, and hold harmless SJTPO, their officers, employees, agents, successor and assigns from any and all claims, actions, losses, fines, judgments, penalties, damages, and injuries of any kind and of any nature whatsoever, including, but not limited to, attorney's fees and legal expenses, arising directly or indirectly from Local Public Agency's use of the Equipment, or arising under this Agreement.

11. Warranty

In light of the fact that SJTPO is loaning the use of the Equipment to Local Public Agency as a courtesy, SJTPO makes no warranty of any kind concerning the Equipment that the Equipment shall be functional when delivered to Local Public Agency. There are no warranties given to Local Public Agency, and

SJTPO hereby disclaims any warranty of any type whether expressed or implied, including any warranties of merchantability or fitness for a particular use or purpose.

12. Term and Termination

This Agreement shall commence upon execution and delivery of this fully signed document by all parties and shall continue for a period of _____ weeks or until terminated. Either party may terminate this Agreement for any reason or for no reason at any time upon five (5) days prior to written notice to the other party. Failure of the Local Public Agency to comply with this Agreement may result in immediate termination of the agreement at the sole discretion of SJTPO.

In the event of the termination of this Agreement, the Equipment shall be returned, in good working condition, to SJTPO within five (5) days from the date this Agreement is terminated. Upon the termination of this Agreement, the rights of the Local Public Agency shall cease.

13. Liability

The Local Public Agency assumes the sole and entire risk, including quality, performance, and usefulness of the Equipment.

It is agreed that SJTPO will not be liable in any way under any circumstances for any loss of data, inconvenience, loss of profits, malfunction or inability of the Equipment, or for any damages or losses sustained by Local Public Agency, or anyone operating through it, under this Agreement or resulting or arising in any way from the Equipment. This limitation of SJTPO's liability will apply regardless of the form of action, whether in contract, tort or otherwise.

14. Title

By entering into this Agreement, SJTPO does not transfer any right, title, or interest it may have in the Equipment to the Local Public Agency under this Agreement.

15. Miscellaneous

- a. **Limitation of Action:** The limitation to bring any action arising out of this Agreement, regardless of form, shall be governed by the applicable statute of limitations under New Jersey law.
- b. **Enforceability:** Should any provision of this Agreement be held by a court of law to be illegal, invalid, or unenforceable, the legality, validity, and enforceability of the remaining provisions of this Agreement shall not be affected or impaired thereby.
- c. **Waiver:** The failure of any party to enforce any of the terms or conditions of this Agreement shall not constitute a waiver of that party's right hereafter to enforce each and every term and condition of this Agreement or upon reasonable notice to require correction of a default previously not enforced.

- d. **Governing Law:** This Agreement shall be solely governed by and construed in accordance with the laws of the State of New Jersey. In the event of a dispute between the parties, the parties voluntarily agree the Superior Court of New Jersey, Atlantic County, shall have the sole jurisdiction and the sole venue over the litigation of the dispute.
- e. **Assignment:** This Agreement is not assignable by Local Public Agency without the prior written consent of the SJTPO, which can be withheld or delayed at SJTPO's sole discretion. Any attempt to assign the rights, duties, or obligations under this Agreement without such consent shall be void and shall constitute a material breach of this Agreement.
- f. **Notices:** All notices required by this Agreement shall be given in writing referencing this Agreement and shall be sent by overnight courier such as UPS or Federal Express; or by certified mail, return receipt requested and by ordinary mail, addressed to the other party, as designated below:

*South Jersey Transportation Planning Organization
782 South Brewster Road, Unit B6
Vineland, NJ 08361
Attention: Executive Director*

Delivery will be deemed completed one (1) day following the date the notice is delivered to an overnight carrier for next day delivery; or in the event of use of certified mail and ordinary mail, one (1) day after the date that the notice is delivered to the U.S. Post Office.

- g. **Agency:** Nothing contained herein shall be construed to create any agency, joint venture, or partnership between the parties.
- h. **Headings:** The headings used in this Agreement are for organizational purposes only and are not to be used in the interpretation of this Agreement.
- i. **Entire Agreement:** This Agreement constitutes and contains the entire Agreement between the parties with regard to the use of the Equipment. Any and all previous representations, understandings and Agreements between the parties hereto related to the Equipment are superseded by this Agreement. This Agreement cannot be changed or modified except by mutual agreement of the parties appearing in a writing signed and delivered by both parties.
- j. **No Third Party Beneficiaries:** The parties agree and acknowledge that this Agreement is not being entered into for the benefit of any third party. This Agreement is not made by the parties with the intention to benefit any third party. The parties to this Agreement do not intend to create a right in any third party to compel performance of, or to otherwise assert any rights under, this Agreement.

k. **In witness whereof**, the parties have caused this Agreement to be duly executed, as noted concurred below.

If you find these terms and conditions acceptable, please sign this form and return it at your earliest convenience. Transmission made be made via email or fax to (856) 794-2549.

CONCURRENCE:

Signature: _____
Name: _____
Title: _____
Agency: _____
Address: _____

Telephone: _____
E-mail: _____
Date: _____

CONCURRENCE:

Signature: _____
Name: Jennifer Marandino
Title: Executive Director
Agency: SJTPO
Address: 782 South Brewster Road,
Unit B6
Vineland, NJ 08361
Telephone: (856) 794-1941
E-mail: jmarandino@sjtpo.org
Date: _____