

TABLE 6 - SJTPO FY 2009 STAFF WORK PROGRAM							17-Mar-08
BREAKDOWN OF ESTIMATED TASK COSTS							
					TOTAL		
		TASK			DIRECT		
<u>NO.</u>	<u>TASK</u>	<u>RATIO</u>	<u>LABOR</u>		<u>EXPENSES</u>	<u>TOTAL</u>	
09/110	TRANSPORTATION PLANNING						
09/111	Transportation Safety Planning	0.126	93,898		26,102	120,000	
09/112	2035 RTP Implementation	0.031	23,474		6,526	30,000	
09/113	Regional & Corridor Planning	0.042	31,299		8,701	40,000	
09/114	Current Regional Issues	0.031	23,474		6,526	30,000	
09/115	Geographic Information System	0.052	39,124		10,876	50,000	
09/116	Congestion Management System	0.021	15,650		4,350	20,000	
09/117	Public Involvement	0.031	23,474		6,526	30,000	
						320,000	
09/120	SAFETY						
09/121	South Jersey Traffic Safety Alliance	0.147	109,547		30,453	140,000	
09/122	Community Safety Outreach	0.105	78,248		21,752	100,000	
						240,000	
09/130	PROJECT DEVELOPMENT & PROGRAMMING						
09/131	Transportation Improvement Program	0.084	62,599		17,401	80,000	
09/132	Air Quality Planning	0.042	31,299		8,701	40,000	
09/133	Local Project Scoping and Design	0.031	23,474		6,526	30,000	
						150,000	
09/140	PROGRAM MANAGEMENT						
09/141	Administration and Program Mgmt.	0.115	86,073		23,927	110,000	
09/142	Board and TAC Support	0.063	46,949		13,051	60,000	
09/143	Unified Planning Work Program	0.021	15,650		4,350	20,000	
09/144	Subregional & Tech. Program Mgmt.	0.056	42,029		11,683	53,712	
						243,712	
	TOTAL	1.000	746,262		207,450	953,712	