

SOUTH

JERSEY

TRANSPORTATION

PLANNING

ORGANIZATION

UNIFIED

PLANNING

WORK

PROGRAM

FISCAL YEAR 2017

SOUTH JERSEY
TRANSPORTATION PLANNING
ORGANIZATION
FY 2017
UNIFIED PLANNING WORK PROGRAM

Draft for Policy Board Approval
March 15, 2016

Federal aid agreement PL –
Federal aid agreement STP –

Leonard Desiderio, Chairman
Timothy G. Chelius, P.P., Executive Director
South Jersey Transportation Planning Organization
782 S. Brewster Road, Unit B-6
Vineland, NJ 08361
Phone: 856-794-1941 Fax: 856-794-2549
Website: www.sjtpo.org

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

POLICY BOARD

WILL PAULS

Secretary/Treasurer, SJTPO
Freeholder, Atlantic County

DONALD A. GUARDIAN

Mayor, City of Atlantic City

GERALD M. THORNTON

Freeholder Director
Cape May County

LEONARD C. DESIDERIO

Chairman, SJTPO
Mayor, City of Sea Isle City

THOMAS SHEPPARD

Freeholder
Cumberland County

RUBEN BERMUDEZ

Mayor
City of Vineland

BENJAMIN H. LAURY, P.E.

Vice – Chairman, SJTPO
Deputy Freeholder Director, Salem County

STEVEN SCHALICK

Councilman
Elmer Borough

THOMAS A. WOSPIL, JR

Executive Director, Capital Programs
NJ Department of Transportation

STEPHEN MAZUR

Director of Engineering
South Jersey Transportation Authority

LOUIS MILLAN

Programmatic Planning
NJ Transit

The preparation of this report has been funded in part by the U.S. Department of Transportation, Federal Transit Administration and Federal Highway Administration. This document is disseminated under the sponsorship of the U.S. Department of Transportation in the interest of information exchange. The United States Government assumes no liability for its contents or its use thereof.

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION FY 2017 UNIFIED PLANNING WORK PROGRAM

Table of Contents

	<u>Page</u>
OVERVIEW	5
CENTRAL STAFF WORK PROGRAM	
17/110: Regional Transportation Planning	
17/111: Transportation Safety Planning (TSP)	10
17/112: 2040 Regional Transportation Plan Implementation	11
17/113: Regional and Corridor Planning	12
17/114: Current Regional Issues	13
17/115: Geographic Information System	14
17/116: Congestion Management Process	15
17/117: Public Involvement and Title VI	16
17/120: Safety	
17/121: SJTPO Traffic Safety Education Programs	17
17/122: Safety Outreach and Research	18
17/130: Project Development and Programming	
17/131: Transportation Improvement Program	19
17/132: Air Quality Planning	20
17/133: Local Preliminary Engineering and Design Program	21
17/140: Program Administration	
17/141: Administration and Internal Management	22
17/142: Board and Committee Support	23
17/143: Unified Planning Work Program	24
17/144: Subregional and Technical Program Management	25
FINANCIAL ADMINISTRATION	
17/201: Financial & Administrative Services	26

Table of Contents (continued)

Page

SUBREGIONAL TRANSPORTATION PLANNING WORK PROGRAMS

17/301:	Atlantic County	27
17/302:	Cape May County	31
17/303:	Cumberland County	34
17/304:	Salem County	38

TECHNICAL PROGRAM

17/401:	Professional and Technical Services	41
17/402:	Atlantic/Cape May County Traffic Signal Inventory	41
17/403:	Ladders of Opportunity Assessment	41
16/404:	Program Support Data Collection	42
16/405:	Local Safety & CMAQ Data Project Development	42
16/406:	Sign Management System Data Collection	42

NON-MPO-FUNDED TRANSPORTATION PLANNING ACTIVITIES

17/501:	New Jersey Department of Transportation	44
17/502:	New Jersey Turnpike Authority	44
17/503:	Delaware River and Bay Authority	44
17/504:	New Jersey Transit	44

FINANCIAL INFORMATION

LIST OF TABLES

Table 1:	Central Staff Work Program	48
Table 1A:	RTP 2040 Goals	49
Table 1B:	FAST Act Planning Factors	50
Table 2:	Funding Overview	51
Table 3:	Programmed Resources	52
Table 4:	Funding Source Summary	53
Table 5:	FY 2017 Central Staff Budget	54
Table 6:	FY 2017 Estimated Task Costs	55
Table 7:	Subregional Transportation Work Program Summary	56

OVERVIEW

PURPOSE OF THE UNIFIED PLANNING WORK PROGRAM

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, MPO's carry out transportation planning and decision-making for urbanized areas. Formed in mid-1993, SJTPO replaced three small existing MPO's and incorporated areas not previously served.

MPO's are responsible for maintaining a continuing, cooperative, and comprehensive transportation planning process. They provide a forum for cooperative decision-making among responsible state and local officials, public and private transit operators, and the general public. They coordinate the planning activities of participating agencies and adopt long range plans to guide transportation investment decisions. MPO's are also responsible for capital programming through an annually-updated multi-year Transportation Improvement Program, which contains all federal and state funding for surface transportation projects and programs.

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

Each year, MPO's prepare a Unified Planning Work Program (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 includes the work of member agencies and consultants, as well as the work done directly by the MPO's Central Staff. As of the date of this document, SJTPO Central Staff is projected to consist of the following individuals and responsibilities:

VACANT: Executive Director: Overall SJTPO operations

Tina Arcaro, Traffic Safety Specialist (PT/Temporary): DDACTS Implementation, Share the Keys, community traffic safety

Monica LoGuidice, Administrative Manager: Office and contract management

Nancy Hammer, Budget Analyst: Budgeting, TIP data base management, TAC support

Jennifer Marandino, P.E., Acting Executive Director: safety engineering and planning, capital programming, project development

Alan Huff, Senior Transportation Planner: DDACTS, GIS, website, safety planning

John Petersack, Capital Program Specialist (PT): TIP/STIP

David Heller, P.P., AICP, Team Leader, Regional & Systems Planning: Travel demand modeling, regional planning, air quality analysis, technical assistance

William Schiavi, CPA, AICP, Manager of Regional Planning: Asset management systems

Andrew Tracy, Transportation Engineer: Modeling, data analysis, CMAQ Program

Michael Reeves, P.P., AICP, Special Projects Coordinator (PT): Subregional Transportation Work Program, Special services transportation

VACANT, Transportation Planner: Performance management, public involvement

Wayne Shelton, Traffic Safety Specialist (PT): Community traffic safety

Robert Clarke, Traffic Safety Specialist, (PT): Community traffic safety

THE TRANSPORTATION PLANNING ENVIRONMENT

The federal Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) established a new agenda for maintaining and investing in the nation's transportation infrastructure. Under this landmark legislation, MPO's were entrusted with an expanded role in transportation planning and capital programming. They became partners with state government in making decisions about how transportation tax dollars are spent, thus bringing decisions closer to those served. The Transportation Equity Act for the 21st Century (TEA-21), enacted in 1998, basically reaffirmed and retained the structure of the planning process under ISTEA, as did the passage of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) in 2005.

The formation of the SJTPO provided a stronger regional approach to solving transportation problems and brought new opportunities to southern New Jersey. Also, SJTPO is a Transportation Management Area, 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.

MAP-21, the Moving Ahead for Progress in the 21st century Act (P.L. 112-141), was signed into law by President Obama on July 6, 2012. Funding surface transportation programs at over \$105 billion for fiscal years FY 2013 and 2014, MAP-21 is the first long-term highway authorization enacted since 2005.

MAP-21 is a milestone for the U.S. economy and the nation's surface transportation programs. By transforming the policy and programmatic framework for investments to guide the system's growth and development, MAP-21 creates a streamlined and performance-based surface transportation program and builds on many of the highway, transit, bike, and pedestrian programs and policies established by ISTEA.

MAP-21 requires that SJTPO's plans and programs consider eight high-priority issues. The activities and products of this UPWP address all eight areas, which are:

- Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
- Increase the safety of the transportation system for motorized and non-motorized users;
- Increase the security of the transportation system for motorized and non-motorized users;
- Increase the accessibility and mobility of people and for freight;
- 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
- Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
- Promote efficient system management and operation; and
- Emphasize the preservation of the existing transportation system

This Unified Planning Work Program sets forth the steps SJTPO will take during the coming fiscal year to improve transportation in the region and to meet the challenges of MAP-21.

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, New Jersey Transit, and the South Jersey Transportation Authority.

A fourteen member Technical Advisory Committee provides input to the Policy Board. It consists of staff of each Policy Board member, as well as representatives of the New Jersey Turnpike Authority and the Delaware River and Bay Authority, along with the chairperson of the Citizens Advisory Committee. A wide variety of other agencies are also invited to participate in the Technical Advisory Committee.

A Citizens Advisory Committee represents a broad cross-section of interested individuals from each of SJTPO's counties. Other interested individuals and associations also participate and are added to the mailing list upon request. The CAC was established as part of SJTPO's initial structure in recognition of the importance of public involvement to the organization.

REGIONWIDE FY 2017 PLANNING PRIORITIES

Integrating safety considerations into regional planning and capital programming will continue to be a top priority in FY 2017. SJTPO will continue to employ the Highway Safety Manual and Rutgers CAIT's Plan4Safety tool to advance safety projects and programs in a variety of ways, including: continuing regional traffic safety education, significant coordination with DVRPC in traffic safety programs, technical studies, and the allocation of significant staff resources to safety programs and analysis.

Improving safety on South Jersey roadways is SJTPO's highest priority. SJTPO has developed a five-step, data-driven process to take advantage of federal Highway Safety Improvement Program (HSIP) funds. The purpose of the HSIP is to achieve a significant reduction in fatalities and serious injuries on all public roads through a data-driven, strategic approach to improving highway safety. This includes local roadways that may not otherwise be eligible for other federal funds. SJTPO's Local Safety Program will generate HSIP-eligible safety projects in Atlantic, Cape May, Cumberland, and Salem counties through a five-step process. And in an effort to remove a common barrier in applying for safety projects, SJTPO intends to offer final design assistance to our member agencies

SJTPO will continue its Asset Data Collection program, which will serve as the basis for infrastructure performance measures so that our system preservation planning and programming will flow from a region-wide data-driven, performance-based protocol.

Also, SJTPO will support livable community efforts in our region through our involvement and assistance in the Safe Routes to School Program and Transportation Alternatives Program.

Other core responsibilities of MPO's under federal law and SJTPO practice continue to be prominent work program activities. These include updating the Transportation Improvement Program, conducting required air quality analysis, managing SJTPO's Local Lead, Local Safety, and CMAQ Programs, and supporting federal research and outreach programs.

UPWP SUMMARY AND INDIVIDUAL AGENCY PRIORITIES

Below is a summary of the major responsibilities and priorities of the agencies that are being funded through this UPWP. The full work programs follow in the body of this document.

Central Staff Work Program (\$1,255,794) – In addition to the region-wide priorities discussed above, the Central Staff Work Program will have a substantial emphasis on management of Technical Studies and the Local Scoping Program, oversight and direction of administrative support operations, and conducting traffic safety education and training throughout the eight-county South Jersey region. In addition, advancing safety projects and programs will be a significant task, as SJTPO continues in its nationally recognized leadership role in integrating safety into planning. Staff will prepare FY 2017 amendments and the FY 2018 UPWP. See Tables 1A and 1B for matrices depicting the association among SJTPO’s Work Program tasks, Regional Transportation Plan 2040 goals, and MAP-21 factors.

Administrative Services (\$75,000) – Administrative services are provided by the South Jersey Transportation Authority pursuant to a formal agreement with NJDOT and SJTPO.

Subregional Transportation Planning Work Programs (\$348,500) – 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 Regional Transportation Plan Updates and related projects. They also assist the JARC program, participate in the SJTPO Transportation Improvement Program, support public involvement, and provide other assistance to SJTPO priorities described above.

The County Subregional Planning Work Programs all include a specific “Task III” product in addition to general transportation planning activities. These projects are submitted by the Counties following a solicitation in 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.

The total STWP funding per County and each County’s individual Task III product are:

- Atlantic County – \$142,000: Atlantic County will conduct an Access Management Study for Fire Road CR 651 from Hingston Ave to Mill Road CR 651(Absecon)
- Cape May County – \$58,000: A consultant will be retained to continue to develop a Regional Bike Path / Bike Lane System and Implementation Strategy
- Cumberland County – \$90,500: This project will identify intersections to be targeted for analysis to determine appropriate intersection improvements. The project will be completed by County staff and a consultant.
- Salem County – \$58,000: Salem County will complete an analysis of selected intersections and road segments to be identified and submitted to SJTPO. Technical analysis of these intersections to determine appropriate roadway, intersection and/or traffic signal improvements will also be conducted.

Technical Program (\$261,000) – To supplement the various agency work programs described above, SJTPO will support technical studies and projects performed by consultants, as follows:

- Professional & Technical Services (\$40,000) – This task will fund specialized services to support 2040 Regional Transportation Plan implementation, especially air quality analysis.

- Atlantic/Cape May County Intersection Data Collection (\$181,000) – This task will provide consultant support to complete a traffic signal equipment inventory for county-owned signals in Atlantic and Cape May Counties
- Ladders of Opportunity Assessment (\$40,000) - A consultant will assist SJTPO in identifying transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation.
- Program Support Data Collection (\$250,000 FY 2016) – This FY 2016 – funded project which will extend through FY 2017 will provide funds for data collection and analysis to support SJTPO’s Local CMAQ, Local HSIP, and Local Lead Programs
- Local Safety & CMAQ Project Development (\$313,528 FY 2016) – This FY 2016 – funded project will continue project development on local initiatives throughout FY 2017.
- Sign Management System Data Collection (\$520,000 FY 2016) – This FY 2016 – funded project will assist subregions in implementing a plan to bring their regulatory signage to required retroreflectivity standards.

A total of \$1,940,294 is programmed for use within this document, as is detailed in the "Financial Information" section.

NON-MPO-FUNDED TRANSPORTATION PLANNING ACTIVITIES

The annual Unified Planning Work Program 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.

CENTRAL STAFF WORK PROGRAM

ACTIVITY 17/110: REGIONAL TRANSPORTATION PLANNING

Task 17/111: TRANSPORTATION SAFETY PLANNING (TSP)

Objective:

Transportation Safety Planning (TSP) is a proactive approach aimed at preventing crashes and unsafe conditions. SJTPO has been conducting multidisciplinary programs by integrating engineering, enforcement, education, and planning, and will continue to do so in FY 2017.

In FY 2017, key activities include the use of Plan4Safety and the AASHTO Highway Safety Manual, which support of our systematic approach to identify 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.

Activities and Products:

1. Work with Rutgers University, NJDOT, FHWA, and the National Highway & Traffic Safety Administration and others to advance TSP safety.
2. Continue to work with several Transportation Research Board committees and sub – committees on safety issues. (The Executive Director is co-chair of ANB 10(3), Transportation Safety Planning).
3. Continuation of UPWP-funded safety activities, such as Safety Project Development.
4. Utilization of crash data and Plan4Safety for program analysis, special studies, etc. in cooperation with the Rutgers Transportation Safety Resource Center, CAIT-LTAP, and other stakeholders.
5. Work closely with statewide stakeholders in the implementation of the Statewide Highway Safety Plan.
6. Assist county and local governments in identifying and preparing NJDOT Local Aid projects resulting from safety analysis and studies.

Funding: Estimated cost is \$100,000.

Federal Aid Agreement: PL- ()

Program Manager: Jennifer Marandino

Task 17/112: 2040 REGIONAL TRANSPORTATION PLAN IMPLEMENTATION

Objective:

One of the principal requirements of federal transportation law for Metropolitan Planning Organizations is the development and regular updating of a plan to guide policy and programming decisions. The current RTP is scheduled to be updated and adopted, with a 2040 horizon year, in July, 2016. This task will support continued plan outreach and refinement during FY 2017.

Activities and Products:

1. Utilize the Task 2 (Performance Measure) products of the NJDOT State Long Range Transportation Plan, as the basis for building upon SJTPO's Regional Performance Measures.
2. Utilize the Task 5 (Reporting System) product of the NJDOT State Long Range Transportation Plan, for SJTPO system performance evaluation.
3. Continue the implementation of the 2040 RTP. This will include:
 - a. Further application of the enhanced South Jersey Travel Demand Model and other tools to evaluate different strategies in the 2040 RTP.
 - b. In conjunction with the tasks above, 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. Incorporate Management System output into SJTPO's overall transportation planning process.

Funding: Estimated cost is \$80,000.

Federal Aid Agreement: PL- ()

Program Manager: David Heller

Task 17/113: REGIONAL AND CORRIDOR PLANNING

Objective:

SJTPO will participate in planning on a statewide, regional, and sub-regional level. SJTPO accomplishes this by directly conducting some planning efforts and by participating in the comprehensive transportation planning activities of other agencies to represent the region's interests in the other agencies' work. This task includes SJTPO's involvement in studies and other planning not funded by SJTPO.

Activities and Products:

1. Participate in New Jersey's statewide transportation planning efforts through involvement with committees involved with statewide planning and operations, such as the Intelligent Transportation (ITS) New Jersey Board of Directors, NJDOT's Complete Team, NJDOT's Executive Information System (EIS) Committee, NJ County Transportation Association's TransAction Committee, and many others. These activities will result in improved statewide policy and capital programming reflecting SJTPO priorities and needs.
2. Participate in regional transportation planning efforts by advising regional agencies on the SJTPO Regional Transportation Plan and SJTPO priorities and programs. Forge a strong connection between the SJTPO Plan and priorities to other agencies' plans. SJTPO will accomplish this by taking an active role in the other agencies' planning process with regards to the South Jersey region and SJTPO's transportation network.
3. Participate in sub-regional transportation planning efforts by conducting, managing or participating in the planning efforts affecting our sub-regional partners such as the counties and municipalities. This will ensure that projects and programs affecting SJTPO's transportation network are fully responsive to SJTPO policies and help support SJTPO's planning process.

Funding: Estimated cost is \$70,000.

Federal Aid Agreement: PL- ()

Program Manager: David Heller

Task 17/114: CURRENT REGIONAL ISSUES

Objective:

Responding to current regional issues is an on-call activity of regional significance. Staff will provide support to the organization to promote the regional viewpoint on or advance specific programs, plans, and projects. Issues which arise through this task may be subsequently addressed in the Regional Transportation Plan, the Unified Planning Work Program, the Transportation Improvement Program, or NJDOT's Study and Development Program.

Activities and Products:

1. Investigate, collect data, prepare analyses, develop recommendations, prepare correspondence and reports, and coordinate with other agencies. Representative examples of possible topics are proposed highway projects, traffic problems, bus service, transit proposals, economic development issues, bicycle and pedestrian needs, resiliency issues and airport-related plans. Actual topics are identified on an ongoing basis, often by Policy Board or Technical Advisory Committee action. Some expected activities are identified below.
2. Work with the sub-regions to assist with Human Services Transportation programs. Work with the Delaware Valley Regional Planning Commission and the North Jersey Transportation Planning Authority on matters affecting the Philadelphia and North Jersey regions.
3. Provide technical assistance to member counties and municipalities, and assist NJDOT in preparing financial plans for major capital projects as necessary.
4. Assess the implications for the region of any new or proposed State or federal legislation, regulations, and the policies.

Funding: Estimated cost is \$50,000.

Federal Aid Agreement: PL- ()

Program Manager: David Heller

Task 17/115: GEOGRAPHIC INFORMATION SYSTEM

Objective:

This task calls for the continued development and application of the Geographic Information Systems (GIS) and digital data used by SJTPO. GIS is a computer system capable of assembling, storing, manipulating and displaying geographically-referenced information. Expansion of the GIS and database might include additional software and hardware, as well as new digital and printed data. This system is to support the planning process by providing visualization capability.

Activities and Products:

1. Collect and assemble GIS related data from various sources, including the US Census, State Data Center, NJDOT, FHWA, FEMA, Counties, neighboring MPOs, and other State Departments, and the SJTA. Maintain a regional profile from these and other data sources.
2. Prepare, enhance and update regional and sub-regional databases and general information in ArcView GIS format to support the SJTPO Regional Transportation Plan, selected projects, and the regional planning process.
3. Integrate the South Jersey Travel Demand Model updates and the New Jersey Congestion Management System (CMS-21) files with the current GIS databases to further develop and enhance the regional database.
4. Develop the SJTPO GIS capabilities to support performance-based capital programming techniques, and explore the potential for integrating transportation and asset management.
5. Develop SJTPO GIS capabilities to support the Congestion Management Process (Task 17/116).
6. Remain current on the latest in GIS technology to identify beneficial enhancements in hardware and software.

Funding: Estimated cost is \$50,000.

Federal Aid Agreement: PL- ()

Program Manager: David Heller

Task 17/116: CONGESTION MANAGEMENT PROCESS

Objective:

The current federal transportation authorization legislation, Moving Ahead for Progress in the 21st Century (MAP-21), mandates that larger Metropolitan Planning Organizations (MPO's) in air quality non-attainment areas, such as SJTPO, 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. During FY 1998, the then-CMS for the SJTPO region became fully operational, and subsequent enhancements have been made to SJTPO's CMP; notably, the acquisition of archived operations data as the primary data source. Archived operations data, such as the Vehicle Probe Project Suite, maintained by the I-95 Corridor Coalition in conjunction with the University of Maryland, will be the primary tool, as well as NJ DOT's CMS-21 program. SJTPO's regional travel demand model, the South Jersey Transportation Demand Model (SJTDM) is also a tool that could be used for analysis and possible evaluation of strategies.

Activities and Products:

1. Operate SJTPO's Congestion Management Process, including coordinating with the subregions and NJDOT to identify and collect relevant performance data and set targets to report for the region.
2. Develop additional performance measures at the corridor and facility level to examine causes and duration of congestion. Link to performance goals, development of location specific needs and alternative analysis (strategy level), documented methodology to evaluate external problem statements, illustrate prioritized list of needs to be incorporated back into the RTP.
3. Continue system monitoring, including before/after studies to assess strategy effectiveness
4. Operate CMP tools, such as the I-95 Corridor Coalition's Vehicle Probe Project, as well as the new CMS-21 program, for selected output measures and on-call planning activities.

Funding: Estimated cost is \$90,000.

Federal Aid Agreement: PL-11(051)

Program Manager: Bill Schiavi

Task 17/117: PUBLIC INVOLVEMENT and Title VI

Objective:

A major thrust of ISTEA was the promotion of greater public involvement in transportation planning and decision-making, with MPO's playing a central role. SJTPO has a formal Public Involvement Policy describing the procedures it will follow, which was updated in 2010. Specific public involvement activities in other tasks supplement the more general activities in this task. Each sub-regional work program also supports SJTPO's public involvement.

Activities and Products:

Public Information

1. The Citizens Advisory Committee was reconstituted in FY2014 as a means to enhance our public participation process, and the CAC will be active throughout FY2017.
2. Continue to utilize the SJTPO homepage www.sjtpo.org to provide information and features, and as a means to solicit public comment.
3. Develop a prototype for a user-driven, web-enabled interactive project search and mapping application, as has been implemented by other MPOs.
4. In conjunction with Task 2, investigate and institute additional methods of increasing public involvement and awareness of the SJTPO as a whole as well as its mission. These methods will include a robust and innovative social media campaign as well as the use of other new technologies that attracts a wider public to participate in the SJTPO planning process.
5. Issue the SJTPO *On the Go* newsletter for regular communication to a wide audience.

Title VI / Environmental Justice

1. Remain current on Title VI activities, monitor federal and state requirements, review contract documents for conformance with applicable policies
2. Update the demographic profile of region that identifies the locations of populations of concern using the latest available data.
3. Analyze the TIP with respect to the impact of SJTPO projects on Title VI/EJ populations of concern.

Funding: Estimated cost is \$50,000.

Federal Aid Agreement: PL- ()

Program Managers: David Heller (CAC, Title VI, EJ Analysis), Alan Huff (Public Information)

ACTIVITY 17/120: SAFETY

Task 17/121: SJTPO TRAFFIC SAFETY EDUCATION PROGRAMS

Objective:

This task funds SJTPO's traffic safety education programs and initiatives in cooperation with the NJ Division of Highway Traffic Safety and other agencies.

Activities and Products:

1. Continue to secure grants for SJTPO traffic safety programs.
2. Continue with on-going programs such as: Share the Keys, Car-Fit for Seniors, Teens and Trucks, The Most Deadly Place on Earth (presentation for teen drivers) and others. We will support these programs with a robust and innovative social media campaign as well as the use of other new technologies that attracts a wider public to participate in the SJTPO planning process.
3. Attend meetings to share information on the SJTPO's programs and stay informed as to current trends and practices in traffic safety.

Funding: Estimated PL cost is \$75,000.

Federal Aid Agreement: PL- ()

Program Manager: Jennifer Marandino

Task 17/122: SAFETY OUTREACH AND RESEARCH

Objective:

This task will extend SJTPO's safety programs to local communities. SJTPO will reach out to government agencies, schools, community service organizations, and other appropriate agencies to build upon its successful program and undertake new initiatives. SJTPO will serve as a key technical resource in terms of data collection, public involvement, and organizational support.

Activities and Products:

1. Work with community organizations to advance local safety initiatives. We will support these programs with a robust and innovative social media campaign as well as the use of other new technologies that attracts a wider public to participate in the SJTPO planning process
2. Establish or support County-level Community Traffic Safety Programs in the SJTPO region.
3. Partner with the Delaware Valley Regional Planning Commission and the North Jersey Transportation Planning Authority to expand the Share the Keys teen driving program statewide and into Pennsylvania.

Funding: Estimated PL cost is \$40,000.

Federal Aid Agreement: PL- ()

Program Manager: Jennifer Marandino

ACTIVITY 17/130: PROJECT DEVELOPMENT AND PROGRAMMING

Task 17/131: TRANSPORTATION IMPROVEMENT PROGRAM

Objective:

This task prepares and maintains the region's Transportation Improvement Program (TIP), which is an annually updated ten-year list of projects scheduled for federal and state funding. The TIP 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 Metropolitan Planning Organizations. Please go to <http://www.sjtpo.org/tip.html> to review SJTPO's TIP.

1. Process TIP amendments and modifications needed throughout the year via E-STIP.
2. Monitor the progress of projects through the SJTPO/NJDOT Study and Development process, which develops candidate projects for future inclusion in the TIP. Identify and prioritize new projects to enter the program and coordinate with NJDOT's annual selection process.
3. Continue SJTPO's HSIP and CMAQ Project Development Programs
4. Work with the State to develop the financial plan for the TIP.
5. Manage the TIP review process and conduct public involvement.

Funding: Estimated cost is \$120,000.

Federal Aid Agreement: PL- ()

Program Manager: Jennifer Marandino

Task 17/132: AIR QUALITY PLANNING

Objective:

Metropolitan Planning Organizations (MPO's) are responsible for assuring conformity of transportation decisions with the air quality State Implementation Plan (SIP) and the federal 1990 Clean Air Act Amendments. They are also called upon to 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, including:
 - a. Monitoring the development of SIP revisions and providing input to represent the region's interests when needed. This task includes ensuring the adequacy of emissions budgets for the SJTPO region to maintain a conforming Regional Transportation Plan and TIP.
 - b. Participating in completion of the State conformity rule and in clarifying procedures under it.

2. Conduct any procedures required under transportation conformity regulations for adoption of any Year 2040 Regional Transportation Plan amendments (as required), FY 2014-2023 Transportation Improvement Program and amendments thereto, and for development of the FY 2015-2024 Transportation Improvement Program, including as needed:
 - a. Classifying projects for analysis.
 - b. Managing conformity analysis by consultants.
 - c. Conducting interagency consultation procedures.
 - d. Preparing formal documents.

3. Continue work on greenhouse gas issues, including:
 - a. Evaluation of GHG emissions impacts of various land use/transportation scenarios for the 2040 Regional Transportation Plan.
 - b. Participation in efforts spearheaded by the NJDEP to create a stronger link between federally-mandated MPO activities such as long-range transportation plans and TIPs and state-mandated GHG targets.
 - c. Use, evaluation, and transfer to subregions of user-friendly tools to help identify, prioritize, and implement cost-effective strategies to reduce the carbon footprint of municipal and/or county operations.

Funding: Estimated cost is \$100,000.

Federal Aid Agreement: PL- ()

Program Manager: David Heller

Task 17/133: LOCAL PRELIMINARY ENGINEERING & DESIGN PROGRAM

Objective:

Since 1995, SJTPO has managed a program allowing subregions to participate in the federal project development process. This completes the feasibility assessment, preliminary engineering, and environmental clearances that are prerequisite to securing federal funds through the TIP. Federally funded design projects may also be included in this activity. The typical final step in federally funded project development is design, and scoped projects frequently proceed immediately to this step. SJTPO also funds and manages design for selected projects as a service to its member agencies.

Activities and Products:

1. Issue requests for proposals and manage consultant selection.
2. Manage the associated task order and contracting processes.
3. Direct the ongoing work, including reviewing progress reports and products for payment approval and coordinating with NJDOT - Local Government Services.
4. Track technical issues in order to predict project readiness for inclusion in the project pool.

Funding: Estimated cost is \$140,000.

Federal Aid Agreement: PL- ()

Program Manager: Jennifer Marandino

ACTIVITY 17/140: PROGRAM ADMINISTRATION

Task 17/141: ADMINISTRATION AND 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 time sheets, conduct procurement activities, develop related records, and complete other grant procedures.
2. Oversee SJTA financial administration, including findings of independent audit conducted in FY 2014.
3. Provide office support to the employee of the South Jersey Economic Development District, pursuant to an agreement between SJEDD and SJTPO.
4. Monitor progress and submit grant progress reports and close outs.
5. Conduct human resource management activities.

Funding: Estimated cost is \$129,000.

Federal Aid Agreement: PL- ()

Program Manager: Monica LoGuidice

Task 17/142: BOARD AND COMMITTEE SUPPORT

Objective:

This task provides the routine support for the Policy Board, the Technical Advisory Committee, Citizens' Advisory Committee, Congestion Management Process Advisory Committee, and any ad hoc committees not specifically dedicated to other tasks.

Activities and Products:

1. Arrange locations and times for meetings, issue Open Public Meetings Law notices.
2. Formulate and distribute agendas, make meeting reminder calls, release cancellation notices.
3. Assemble member credentials, update meeting mailing lists and membership rosters, and compile other contact lists.
4. Produce meeting materials, copy and distribute materials supplied by others.
5. Prepare for and attend meetings, take and transcribe minutes, maintain records.
6. Produce resolutions and correspondence, and assist officers.
7. Answer requests from both members and outside sources, refer information.
8. Maintain and update SJTPO website.

Funding: Estimated cost is \$60,000.

Federal Aid Agreement: PL- ()

Program Manager: Monica LoGuidice

Task 17/143: UNIFIED PLANNING WORK PROGRAM

Objective:

This task will prepare the Unified Planning Work Program (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. The UPWP essentially serves as the master regional transportation planning funding application. The general content of the UPWP will reflect the requirements applicable to Metropolitan Planning Organizations (MPO's) that are designated as Transportation Management Areas.

Activities and Products:

1. Direct development of FY 2018 Subregional Work Programs and technical studies.
2. Develop the FY 2018 Central Staff work programs in coordination with member agencies, including special consideration at TAC or special meetings.
3. Compile the FY 2018 UPWP documents, prepare the budgets, and coordinate the MPO reviews.
4. Process UPWP amendments and related contract modifications.
5. Prepare Self-Certification documents, coordinate with federal agency representatives, complete other procedures related to compliance with federal requirements, and keep current on changes in requirements.

Funding: Estimated cost is \$40,000.

Federal Aid Agreement: PL- ()

Program Manager: Jennifer Marandino

Task 17/144: SUBREGIONAL AND TECHNICAL PROGRAM MANAGEMENT

Objective:

SJTPO Central Staff oversees the four county Subregional Transportation Planning Programs, including coordinating and reviewing the work through the year. In addition, it manages the technical studies performed by consultants or member agencies. 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. Manage the task order and contracting processes.
2. Manage the technical studies, including preparation of the scope of work, consultant selection, and direction throughout the study.
3. Review progress reports and technical products from the subregional programs and technical studies for approval throughout the year.
4. Provide technical assistance to or participate in the studies and subregional program activities, as appropriate.

Funding: Estimated cost is \$61,794.

Federal Aid Agreement: PL- ()

Project Managers: Subregional Program – Michael Reeves
 Technical Program – Various

FINANCIAL ADMINISTRATION

Task 17/201: **FINANCIAL AND ADMINISTRATIVE SERVICES**

Objective:

SJTPO provides funding to a governmental agency for financial administration and subcontracting on behalf of SJTPO with the counties and consultants, human resources, information technology, and payroll.

Activities/Products:

1. Execute agreements, task orders, and modifications to receive SJTPO's federal funding from NJDOT, and pass SJTPO 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.
4. Provide SJTPO with IT services.

Funding: Estimated cost is \$75,000.

Federal Aid Agreement: PL-11(051)

Program Manager: Frank Frankowski, SJTA

FY 2017 SJTPO SUBREGIONAL TRANSPORTATION PLANNING PROGRAM

Task 17/301: ATLANTIC COUNTY FY 2017 SUBREGIONAL
TRANSPORTATION PLANNING PROGRAM

Goal: Improve the efficiency of the region's transportation network and system by participating in Subregional transportation planning efforts and activities.

I. PROGRAM ADMINISTRATION

Objective: Develop and implement the County's Subregional Work Program and provide general administration of the program.

1. Submit quarterly progress reports and a program year completion report of the FY 2017. Subregional Work Program to South Jersey Transportation Planning Organization (SJTPO)
2. Maintain time sheets (by staff and task).
3. Prepare an FY 2018 Subregional Work Program.

Products:

- Quarterly and Final Progress Reports of 2017 Work Program
- FY 2018 Subregional Work Program

Due Dates:

- Quarterly Reports and Final Report – 10 days after the close of the quarter
- FY 2018 Subregional Work Program – as required by SJTPO

Funding: \$14,000

II. TRANSPORTATION DATAFILE/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 County project pool for inclusion in the SJTPO Transportation Improvement Program (TIP). Participate in and support local, County, and regional transportation planning activities. Encourage and promote public involvement in the transportation planning process.

1. **Traffic Counts:** Provide SJTPO with traffic count information, regardless of whether or not counts were funded under the Subregional Program. Count information will be in a portable document format (.pdf) with summary count statistics submitted in spreadsheet format to be provided by SJTPO. Count data will be submitted as completed or with the County's progress report.
2. **SJTPO Assistance-General:** 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, NJ DOT State Management Systems, and the SJTPO Regional Transportation Plan.

3. **County transportation-related projects and activities:** Develop, or participate in the development of regional, county and local transportation-related plans and projects Specific major projects (i.e., that fall within the scope of this Task) that the County anticipates undertaking in FY 2017 may include the following:
 - Data Dissemination – respond to transportation- related data requests (e.g., for crash and traffic count data, aerial photographs, etc.) from public and private agencies.
4. **County Transportation Improvement Program (TIP) development:** Provide SJTPO with construction-ready road projects or other eligible (e.g. scoping) projects to be included in the SJTPO TIP project pool. Assist SJTPO and NJDOT In the prioritization of County projects submitted for inclusion in the TIP or project pool. 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.
5. **Study and Development:** Provide Study and Development projects as appropriate, and assist in the screening and evaluation of projects.
6. **Meetings:** Attend regular meetings of the TAC and (as needed) Policy Board and any SJTPO subcommittees. Attend other regional, county and local transportation-related meetings as appropriate.
7. **Public Participation:** Facilitate and encourage the participation of the general public, local agencies and organizations in transportation planning at all levels of government. For the purpose of 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: *

- Any plans, studies or products developed by the County as part of this Task
- Prioritized list of County TIP pool candidates
- Status of County TIP or local lead projects
- Summary (meeting name and date) of meetings attended (additional information may be requested by SJTPO).

* Note: All projects or products completed by the County and funded under Task II of the 2017 Subregional Program will be submitted to SJTPO. Where the County provides assistance (funded under this Program) to other agencies or organizations in the development of plans and projects, the County will, where applicable, provide some reference (e.g., a website address) as to where these projects/products can be viewed or obtained.

Due date: As completed and no later than June 30, 2017.

Funding: \$52,000

III. SUPPORTIVE STUDIES

Project Name: Fire Road Access Management Study

Project Description: Access Management for Fire Road CR 651 from Hingston Ave (EGT) to Mill Road CR 651(Absecon)

This portion of Fire Road CR 651 is located within the fast growing Township of Egg Harbor in Atlantic County. New developmental projects are coming up in it vicinity that will add more traffic to Fire Road. New patterns of traffic will also come up with the improvements of Garden State Parkway at Exit 36 and 37. Atlantic County is proposing to re-evaluate its roads (including Fire Road) in the light of new developments. The study will include:

Existing conditions: Evaluate existing roadway and intersection geometrics, traffic counts/ADT, traffic turning movement at critical intersections, accident data and analysis and operation.

Future Conditions: Project traffic at ten years growth based on above data and known development projects proposed in the vicinity of Fire Road and operational analysis on no build scenario with projected traffic growth.

Traffic Signal Warrant Analysis: Conduct a warrant analysis in accordance with MUTCD standards on major intersections or road connections.

Queue Analysis: Conduct the queuing analysis.

Left-turn lane Warrant Analysis: Conduct left-turn lane analysis based upon the traffic volume.

Road Safety Scan/Audit and Recommendations: Review all road safety scan/audit recommendation and make further proposal for left over portion.

Conceptual Design: Prepare preliminary design and ultimate lane configuration of Fire Road within project limits.

Cost Estimates: Prepare cost estimates for proposed improvements and ultimate lane configuration.

Products:

Draft Report and Final Report: Prepare draft and final report along with conceptual design/plan and submit to Atlantic County and SJTPO in paper as well in digital format.

Due Date: Product completion date is July 1, 2017.

Relationship to Regional Master Plan: This study is in relationship with Regional Master Plan to improve transportation safety within the sub regions.

Funding: \$76,000

FUNDING SUMMARY- FY 2017

<u>Task</u>	<u>Budget</u>
I. Program Administration	\$14,000
II. Data File/TIP/ Public Participation	\$52,000
V. Supportive Studies	\$76,000
<hr/>	
TOTAL	\$142,000
<hr/>	
Federal Share (80%)	\$113,600
County In-Kind Match (20%)	\$28,400

Atlantic County
FY 2017 Subregional Transportation Planning Program
Estimated Rate Table and Staffing Program

Employee Name	Direct	Direct	Leave				Days	STP - Cost			
	Hourly	Daily	Additive	Fringe	Fringe & LA Rate	Total	Staff	Direct	LA	Fringe	Total
	Rate	Rate	Rate	Rate	Rate	Rate	Time				
John Peterson (Director)	45.21	361.68	25.48%	58.42%	83.90%	665.13	78	28211.04	7188.17	16480.89	51880.10
Brian Walters (Supervising Planner)	36.04	288.32	25.48%	58.42%	83.90%	530.22	4	1153.28	293.86	673.75	2120.88
Barry Hackett (Director GIS)	35.63	285.04	22.54%	58.42%	80.96%	515.81	4	1140.16	256.99	666.08	2063.23
Matt Duffy (GIS Specialist)	30.40	243.20	22.54%	58.42%	80.96%	440.09	28	6809.60	1534.88	3978.17	12322.65
Robert Lindaw (Assistant Director)	36.52	292.16	25.48%	58.42%	83.90%	537.28	4	1168.64	297.77	682.72	2149.13
Sarah Taylor (GIS Specialist)	22.26	178.08	25.48%	58.42%	83.90%	327.49	20	3561.60	907.50	2080.69	6549.78
GIS Specialist Trainee	18.00	144.00	22.54%	58.42%	80.96%	260.58	14	2016.00	454.41	1177.75	3648.15
Everest John (Senior Planner)	20.37	162.96	22.54%	58.42%	80.96%	294.89	80	13036.80	2938.49	7616.10	23591.39
Ed Newman (Traffic Analyst)	19.40	155.20	25.48%	58.42%	83.90%	285.41	12	1862.40	474.54	1088.01	3424.95
Jim Mason (Traffic Engineer)	38.31	306.48	22.54%	58.42%	80.96%	554.61	18	5516.64	1243.45	3222.82	9982.91
Jim Menge (Engineering Aid)	16.42	131.36	20.83%	58.42%	79.25%	235.46	10	1313.60	273.62	767.41	2354.63
John Masi (Traffic Engineer)	36.79	294.32	22.50%	58.42%	80.92%	532.48	32	9418.24	2119.10	5502.14	17039.48
Gracia Kenny (Assistant Engineer)	12.00	96.00	22.50%	58.42%	80.92%	173.68	10	960.00	216.00	560.83	1736.83
Kyle Soog (Assistant Engineer)	12.00	96.00	22.50%	58.42%	80.92%	173.68	10	960.00	216.00	560.83	1736.83
GIS Intern	10.00	80.00				80.00	20	1600.00	0.00	0.00	1600.00
							Total	75,208.00	18,414.79	45,058.18	142,200.97
									Program Budget		
									-		142,000.00

**Task 17/302: CAPE MAY COUNTY FY 2017 SUBREGIONAL
TRANSPORTATION PLANNING PROGRAM**

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

I. PROGRAM ADMINISTRATION

Objective: Develop and implement the County’s Subregional Work Program and provide general administration of the program.

1. Submit quarterly (three month) progress reports and a program year completion report of the FY 2017 Subregional Work Program to South Jersey Transportation Planning Organization (SJTPO).
2. Main time sheets (by staff and task).
3. Prepare an FY 2018 Subregional Work Program.

Products:

- Quarterly and Final Progress Reports
- FY 2018 Subregional Work Program

Due Dates:

- Quarterly Reports and Final Report – 10 days after the close of the quarter
- FY 2018 Subregional Work Program – as required by SJTPO

Funding: \$ 5,800

II. TRANSPORTATION DATAFILE/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 County project pool for inclusion in the SJTPO Transportation Improvement Program (TIP). Participate in and support local, County, and regional transportation planning activities. Encourage and promote public involvement in the transportation planning process.

1. **Traffic Counts:** Provide SJTPO with traffic count information, regardless of whether or not counts were funded under the Subregional Program. Count information will be in a portable document format (.pdf) with summary count statistics submitted in spreadsheet format to be provided by SJTPO. Count data will be submitted as completed or with the County’s progress report.
2. **SJTPO Assistance-General:** 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, NJ DOT State Management Systems, and the SJTPO Regional Transportation Plan.
3. **County transportation-related projects and activities:** Develop, or participate in the development of regional, county and local transportation-related plans and projects

Specific major projects (i.e., that fall within the scope of this Task) that the County anticipates undertaking in FY 2017 may include the following:

- Data Dissemination – respond to transportation- related data requests (e.g., for crash and traffic count data, aerial photographs, etc.) from public and private agencies
 - Work with municipalities in the development of recreation and open space plans and bicycle trail systems
 - Participate in municipal transportation planning initiatives
 - Continue work on developing and implementing the County-wide Wayfinding Signage program
 - Continue to participate in disaster recovery and adaptation planning efforts
 - Other transportation-related projects that may arise during FY 2017
4. **County Transportation Improvement Program (TIP) development:** Provide SJTPO with construction-ready road projects or other eligible (e.g. scoping) projects to be included in the SJTPO TIP project pool. Assist SJTPO and NJDOT In the prioritization of County projects submitted for inclusion in the TIP or project pool. 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.
 5. **Study and Development:** Provide Study and Development projects as appropriate, and assist in the screening and evaluation of projects.
 6. **Meetings:** Attend regular meetings of the TAC and (as needed) Policy Board and any SJTPO subcommittees. Attend other regional, county and local transportation-related meetings as appropriate.
 7. **Public Participation:** Facilitate and encourage the participation of the general public, local agencies and organizations in transportation planning at all levels of government. For the purpose of 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: *

- Any plans, studies or products developed by the County as part of this Task
- Prioritized list of County TIP pool candidates
- Status of County TIP or local lead projects
- Summary (meeting name and date) of meetings attended (additional information may be requested by SJTPO).

* Note: All projects or products completed by the County and funded under Task II of the 2017 Subregional Program will be submitted to SJTPO. Where the County provides assistance (funded under this Program) to other agencies or organizations in the development of plans and projects, the County will, where applicable, provide some reference (e.g., a website address) as to where these projects/products can be viewed or obtained.

Due date: As completed and no later than June 30, 2017.

Funding: \$ 37,000

I. SUPPORTIVE STUDIES

Project Name: Planning and Implementation of a Regional Bike Path / Bike Lane System

Project Description: A consultant will be retained to continue to develop a Regional Bike Path / Bike Lane System and Implementation Strategy.

Note: Project will be implemented through a Shared Services Agreement with the South Jersey Economic Development District.

Products: Cape May County Regional Bike Path / Bike Lane Plan and Implementation Strategy.

Due Date: Product completion date is June 30, 2017.

Relation to Regional Transportation Plan: This project will update the County’s Comprehensive Plan with respect to bicycle facilities issues. It will serve as the foundation for the County’s input to the regional planning process for bicycle facilities planning.

Funding: \$ 15,000

FUNDING SUMMARY- FY 2017

<u>Task</u>	<u>Budget</u>
I. Program Administration	\$5,800
II. Data File/TIP/ Public Participation	\$37,000
V. Supportive Studies	\$15,000
<u>TOTAL</u>	<u>\$58,000</u>
Federal Share (80%)	\$46,400
County In-Kind Match (20%)	\$11,600

STAFFING PLAN

<u>Name</u>	<u>Position</u>	<u>Days</u>
Leslie Gimeno	Director	66
Dale Foster	County Engineer	5
Katelynn Wintz	Principal Planner	40
Brigitte Sherman	Principal Planning Aide	23
Brian O’Connor	GIS Specialist	35
Jason Downie	GIS Specialist	70

Task 17/303: CUMBERLAND COUNTY FY 2017 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM

Goal: Improve the efficiency of the region's transportation network and system by participating in subregional transportation planning efforts.

I. PROGRAM ADMINISTRATION

Objective: Develop, implement and administrate the County's STP Work Program.

1. Submit quarterly progress and final completion reports of the FY 2017 Subregional Work Program to South Jersey Transportation Planning Organization (SJTPO).
2. Maintain time sheets (by staff and task).
3. Revise (if needed) the FY 2017 Subregional Work Program.
4. Prepare and revise (if needed) the FY 2018 Subregional Work Program.

Products:

- Quarterly & Final Progress Reports
- FY 2018 Subregional Work Program

Due Dates:

- Quarterly Reports and Final Report – 10 days after the close of the quarter
- FY 2018 Subregional Work Program – As required by SJTPO

Funding: \$7,500

II. DATA FILE, TIP and PUBLIC PARTICIPATION

Objective: Review, update, and maintain the information base needed for Transportation Planning activities. Develop and assist SJTPO with the preparation of a County Transportation Improvement Program, and Study & Development Program that are consistent with regional plans and goals. Coordinate the County's transportation planning with SJTPO and other related organizations that support public involvement.

Data File Activities:

1. **Traffic Counts:** Provide SJTPO with all information relating to traffic counts taken that were funded under Subregional Program. For traffic counts not funded under this program, provide count location, date and total count.
2. **Population Projections:** Review and comment on SJTPO population projections and, as needed, develop and provide population projections to SJTPO. Participate in review and correction of Census data and reports.
3. **Data Collection & Dissemination:** Respond to transportation related data requests from the general public and private agencies. This includes requests for information (e.g., accident data, traffic counts, GIS data, development review activity and aerial photography products).
4. **Aerial Photograph Stabilization and Digitization:** Older aerial photo Mylar's are flaking ink. Repair and computer storage will be sought for paper aerials. Aerials are being scanned in-house.

5. **County Transportation Plan Element Update:** Review data, general information (accident 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.
6. **SJTPO Assistance-General:** Provide information and input needed for the update of the SJTPO Regional Transportation Plan (RTP). Participate in the operation and refinement of SJTPO Congestion Management System (CMS), including provision of any existing data needed for the addition of County roads to the CMS Network. In cooperation with SJTPO, review and comment on information and conclusions relating from the various State Management System prepared by NJDOT.
7. **Identify Areas, Facilities and Projects for Transportation Improvements:** Areas for improvements, extension of rail service, and trails and bikeways will be researched, pursued and recorded as warranted.
8. **SJTPO Safety Management System:** As needed and as requested by SJTPO, provide assistance to SJTPO in the development of its safety management system and other safety-related projects. This may include county-prepared AADT estimates and information on county road profiles for locations identified as potentially dangerous.
9. **Updating & Printing of County Road Map:** Ongoing update and digitize county road database along with public facilities and other major traffic generators to produce update and thematically oriented road maps.

Transportation Improvement Program Activities:

1. **Ranking System:** Provide comments to SJTPO on the project ranking system and assist in revising the system (as needed).
2. **Transportation Improvement Program (TIP) Pool:** Provide SJTPO with construction-ready road projects or other eligible (e.g. scoping) projects to be included in the SJTPO TIP project pool. Review and comment on ranking and prioritize projects submitted for inclusion in the pool. Provide local lead project status report with each STP Quarterly Report.
3. **Study & Development/Other:** Screen and evaluate Study & Development proposals and technical candidates
4. **Capital Transportation Program (CTP):** Identify and prioritize projects for Capital Transportation Program of State Aid County projects. Current and past CTP projects will be monitored as needed. Submit the CTP to SJTPO for its files.
5. **SIP:** Review and comment on NJDOT and NJDEP TIP/SIP process and conclusions relating to air quality conformity.

Interagency Coordination and Public Participation Activities:

1. **SJTPO Meetings:** Attend regular meetings of the TAC and Policy Board and SJTPO subcommittees.
2. **Other Meetings:** Attend other transportation-related meetings
3. **Public Participation:** Emphasize and encourage public involvement in the transportation planning process. Work with SJTPO staff in scheduling their attendance at County Planning Board meetings to discuss MPO activities.

Products:

- County’s traffic related data and projections
- County’s population trends
- County TIP pool candidates, Capital Transportation Program
- Meeting attendance and participation

- Outline of future facilities, route alignments and other transportation needs
- County Road Map for public distribution and in digitized database

Funding	Amount
Transportation Data File (estimate)	\$17,000
Transportation Improvement Program (estimate)	\$7,000
Public Participation (estimate)	\$ 9,000
Total	\$33,000

Due Date: When completed and no later than June 30, 2017.

III. SUPPORTIVE STUDIES

Objective and Description: Intersection Improvement Analysis. Determine intersections that are to be targeted for this analysis. Complete necessary technical analysis of selected locations to determine appropriate intersection improvements. Prepare design of intersection improvements as appropriate. This continues the study approach taken in FY 2015 and FY 2016.

Activities:

- Select and hire a consultant to undertake project
- Provide background data to consultant
- Monitor and review consultant’s work
- Assess opportunities to apply results
- Coordinate with the NJDOT Safety Team for HSIP funding if any of the intersections in the Intersection Improvement Analysis result in safety improvements.

Product: Intersection design and signal timing improvements along with other corridor improvements.

Due Date: Product completion date is June 30, 2017.

Relation to Regional Transportation Plan: This activity advances the RTP goals to 1) Improve Transportation Safety; 2) Protect and Enhance the Environment.

Funding: \$50,000

FUNDING SUMMARY

TASK	BUDGET
I. PROGRAM ADMINISTRATION	\$7,500
II. DATA FILE/TIP/ PUBLIC PARTICIPATION	\$33,000
III. SUPPORTIVE STUDIES	\$50,000
TOTAL	\$90,500

Federal Share (@ 80% total)	\$72,400
County Match (@20% total)	\$18,100

FY 2017 SUBREGIONAL STAFFING PLAN

<u>Name</u>	<u>Position</u>	<u>Days</u>
Brewer	Planning Director	150
Mollick	Senior Planner	40
Buono	GIS Specialist	40
Browne	Graphics Specialist	2
Riendeau	Office Manager	2
Doug Whitaker	Assistant Engineer	10
John Knoop	Engineer	10
Hope/Nehery/Ridgeway	Public Works - Support	5

**Task 17/304: SALEM COUNTY FY 2017 SUBREGIONAL
TRANSPORTATION PLANNING PROGRAM**

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

I. PROGRAM ADMINISTRATION

Objective: Develop and implement the County’s Subregional Work Program and provide general administration of the program.

1. Submit quarterly (three month) progress reports and a program year completion report of the FY 2017 Subregional Work Program to the South Jersey Transportation Planning Organization (SJTPO).
2. Maintain and submit time sheets (by staff and by day).
3. Prepare an FY 2018 Subregional Work Program.

Products:

- Quarterly and Final Progress Reports
- FY 2018 Subregional Work Program

Due Dates:

- Quarterly Reports and Final Report – 10 days after the close of the quarter
- FY 2018 Subregional Work Program – as required by SJTPO

Funding: \$ 5,000

II. TRANSPORTATION DATAFILE/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 County project pool for inclusion in the SJTPO Transportation Improvement Program (TIP). Participate in and support local, County, and regional transportation planning activities. Encourage and promote public involvement in the transportation planning process.

1. **Traffic Counts:** Provide SJTPO with traffic count information, regardless of whether or not counts were funded under the Subregional Program. Count information will be in a portable document format (.pdf) with summary count statistics submitted in spreadsheet format to be provided by SJTPO. Count data will be submitted as completed or with the County’s progress report (note: time/labor costs associated with counts taken as part of Task III should be charged to Task III).
2. **SJTPO Assistance-General:** 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, NJ DOT State Management Systems, and the SJTPO Regional Transportation Plan.
3. **County transportation-related projects and activities:** Develop, or participate in the development of regional, county and local transportation-related plans and projects

Specific major projects (i.e., that fall within the scope of this Task) that the County anticipates undertaking in FY 2017 may include the following:

- Data Dissemination – respond to transportation- related data requests (e.g., for crash and traffic count data, aerial photographs, etc.) from the public and from private agencies.
4. **County Transportation Improvement Program (TIP) development:** Provide SJTPO with construction-ready road projects or other eligible (e.g. scoping) projects to be included in the SJTPO TIP project pool. Assist SJTPO and NJDOT In the prioritization of County projects submitted for inclusion in the TIP or project pool. 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.
 5. **Study and Development:** Provide Study and Development projects as appropriate, and assist in the screening and evaluation of projects.
 6. **Meetings:** Attend regular meetings of the TAC and (as needed) Policy Board and any SJTPO subcommittees. Attend other regional, county and local transportation-related meetings as appropriate.
 7. **Public Participation:** Facilitate and encourage the participation of the general public, local agencies and organizations in transportation planning at all levels of government. For the purpose of 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: *

- Prioritized list of County TIP pool candidates
- Status of County TIP or local lead projects
- List of meeting attendance and participation, including a brief meeting description and listing of any materials distributed at the meeting that could be of use to SJTPO
- Any product (or an example of a product), resulting from the County’s Task II involvement, and information on any Task II activity (including public assistance) that would be relevant to regional planning

* Note: All projects or products completed by the County and funded under Task II of the 2017 Subregional Program will be submitted to SJTPO. Where the County provides assistance (funded under this Program) to other agencies or organizations in the development of plans and projects, the County will, where applicable, provide some reference (e.g., a website address) as to where these projects/products can be viewed or obtained.

Due date: As completed and no later than June 30, 2017

Funding: \$ 23,000

III. SUPPORTIVE STUDIES

Project Name: Roadway and Intersection Improvement Analysis and Traffic Counting Program of Selected County Locations

Project Description- Roadway and Intersection Improvement Analysis

Complete an analysis of the selected intersections and road segments (to be identified and submitted to SJTPO prior to FY 2017). Complete necessary technical analysis of these intersections to determine appropriate roadway, intersection and/or traffic signal improvements. Prepare improvement designs or specifications.

Activities

- Select and hire a consultant to undertake project
- Provide background data to consultant
- Monitor and review consultant’s work

Project Description - 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 cooperation with SJTPO staff. This program will be completed in-house by County Planning and Engineering staff.

Products:

1. Improvement designs or specifications for selected locations
2. Traffic counts at selected locations

Due Date: As completed or when requested by SJTPO. Product completion date is June 30, 2017.

Relation to Regional Transportation Plan: Projects will promote the following RTP goal -

- Improve the efficiency and operations of the existing transportation system

Funding: \$ 30,000

FUNDING SUMMARY- FY 2017

<u>Task</u>	<u>Budget</u>
I. Program Administration	\$5,000
II. Data File/TIP/ Public Participation	\$23,000
III. Supportive Studies	\$30,000
<u>TOTAL</u>	<u>\$58,000</u>
Federal Share (80%)	\$46,400
County In-Kind Match (20%)	\$11,600

STAFFING PLAN

<u>Name</u>	<u>Position</u>	<u>Days</u>
Kevin Rijs*	Planner	11.1
Matt Goff	Principal Plan. Aide	12.5
William Miller+	Supervisor	1.1
James McKelvie *	County Engineer	11.3
Jonathan Rishel+	Engineering Assistant	1.4

+ Engineering / * Planning consultant – Alaimo Group

FY 2017 TECHNICAL PROGRAM

TASK 17-401: PROFESSIONAL AND TECHNICAL SERVICES

This task will fund specialized services to support implementation of SJTPO's existing 2040 Regional Transportation Plan and future 2040 Regional Transportation Plan Update, (to be adopted in July 2016), with particular emphasis on air quality conformity analysis. Beyond professional services to support ongoing efforts to improve SJTPO's capacity in Congestion Management and Fiscal Planning, this funding may also be used to support initiatives in scenario-based planning and innovative public involvement, as called for in SJTPO's 2040 Regional Transportation Plan and required in MAP-21.

Funding: \$40,000

Federal Aid Agreement: PL- ()

Project Manager: David Heller

TASK 17-402: ATLANTIC/CAPE MAY COUNTY TRAFFIC SIGNAL INVENTORY

This task will provide consultant support to complete a traffic signal equipment inventory for county-owned signals in Atlantic and Cape May Counties. Field observations and visits will be required to compile a database of each traffic signal; elements will include controllers, signal heads, support structures, crosswalks, accessible ramps, and other intersection features. This task requires the delivery of a database and a web-accessible map with the ability to view the inventory. The inventory is intended to assist the agency to better maintain and create a plan to determine which intersections require upgrades, assisting with prioritizing improvements. Future intersection improvements may be funded with federal funding provided through SJTPO or other sources. In FY2015, a similar inventory was successfully completed for the City of Vineland.

Funding: \$181,000

Federal Aid Agreement: PL- ()

Project Manager: Jennifer Marandino

TASK 17-403: LADDERS OF OPPORTUNITY ASSESSMENT

A consultant will assist SJTPO in identifying transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This federal emphasis area could include identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services and the use of this information to identify gaps in transportation system connectivity that preclude access of the public, including traditionally underserved populations, to essential services. It could also involve the identification of solutions to address those gaps. Coordination will also be maintained with the Cross County Connection TMA, other MPOs, SJTPO subregions, and other planning stakeholders

Funding: \$40,000

Federal Aid Agreement: PL- ()

Project Manager: David Heller

The following two – year Technical Studies are funded by the FY 2016 UPWP, and will continue until June 30, 2016. None of the indicated funds are included in the Task Order for FY 2017.

TASK 16-404: PROGRAM SUPPORT DATA COLLECTION

Traffic counts are an important transportation data collection function, serving as the backbone for various projects, including estimating traffic growth, traffic modeling, performance management, project development, crash predictions, and transportation planning in general. Data collection may be in the form of daily traffic counts, turning movement counts, travel time runs, and/or delay studies. All data collection will be on county and/or municipal roadways and intersections within SJTPO’s four-county region. An important component of this data collection tasks is not only to gather traffic counts but also critical data elements needed to perform an estimate of the safety performance evaluation in accordance with the HSM. Required data inputs into this type of analysis include ADT and other geometric information (width of roadway, presence of lighting, signal phasing, etc.).

Funding: \$250,000

Federal Aid Agreement: PL- ()

Project Manager: Jennifer Marandino

Task 16-405: LOCAL SAFETY & CMAQ DATA PROJECT DEVELOPMENT

The federal Highway Safety Improvement Program (HSIP) provides funding each year for qualifying safety projects with the intent to achieve a significant reduction in traffic fatalities and serious injuries on all public roads. The federal Congestion Management and Air Quality (CMAQ) Program seeks to improve the region’s air quality, currently in non-attainment status. The improvement of SJTPO’s traffic systems management and operations in our region, are emphasized by MAP-21 and federal program guidance.

This task will provide consultant support to project sponsors in developing projects for federal funding. Assistance will include the form of project scoping, preliminary plan preparation, environmental screening, as well as other activities, which would support the project sponsors in their preparation of the PS&E packages. Other project development activities could include turning movement counts, signal equipment inventory, Synchro modeling for purposes of determining optimal timings and evaluation of potential improvements.

Funding: \$313,528

Federal Aid Agreement: PL- ()

Project Manager: Jennifer Marandino

Task 16-406: SIGN MANAGEMENT SYSTEM DATA COLLECTION

In 2007, the Manual of Uniform Traffic Control Devices (MUTCD) established new requirements to maintain nighttime sign visibility. Local agencies must maintain sign retroreflectivity through an assessment or management method at or above minimum levels as established within Table 2A-3 of the Manual of Uniform Traffic Control Devices (MUTCD).

Data collection efforts will collect sign retroreflectivity measurements for all regulatory and warning signs in the inventory using an MUTCD-compliant method. The sign inventory and retroreflectivity measurements will complement the existing pavement condition and roadside asset inventory for all county roads within the region and municipal roadways in the City of Vineland This task also requires the delivery of accompanying software to provide users with the capability to update the inventory after the initial data collection efforts.

Funding: \$510,000

Federal Aid Agreement: PL- ()

Project Manager: Jennifer Marandino

NON-MPO-FUNDED TRANSPORTATION PLANNING ACTIVITIES

17/501: **NEW JERSEY DEPARTMENT OF TRANSPORTATION**
NON-MPO-FUNDED TRANSPORTATION PLANNING ACTIVITIES

For information on NJDOT planning activities, please contact the NJDOT Bureau of Statewide Planning at 609-530-2884

17/502: **NEW JERSEY TURNPIKE AUTHORITY**
NON-MPO-FUNDED TRANSPORTATION PLANNING ACTIVITIES

NJTA information anticipated by March 1, 2016.

17/503: **DELAWARE RIVER AND BAY AUTHORITY**
NON-MPO-FUNDED TRANSPORTATION PLANNING ACTIVITIES

DRBA information anticipated by March 1, 2016.

17/504: **NEW JERSEY TRANSIT**

NJ TRANSIT has over the last decade established a series of ongoing programmatic planning efforts involving both the use of in-house staff; and using NJT's on-call consultants, selected through a competitive process, to augment NJT's staff capabilities to undertake specific analyses of proposals, issues and specific needs. In addition, depending on the scale of the proposed work effort and the skills and experience needed to successfully undertake that body of work, NJT will issue RFP's and select consultants this way through a competitive process. All work within these programs is regulated by the availability of funding whether within NJT's budget or through partnerships with other agencies.

SUBJECT: Community Services Planning and Support

DESCRIPTION: This program focuses on planning, analysis, and support relating to human services transportation programs. Among NJT's responsibilities is administering the distribution and use of Federal funding intended for providing vehicles and operating assistance for community centered 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

SUBJECT: Qualitative & Quantitative Research

DESCRIPTION: 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, support Transit Oriented Development, 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 state. In addition, customer satisfaction studies are conducted on a quarterly basis and the key driver analysis helps to inform planning and decision making affecting several aspects of NJ TRANSIT.

SCHEDULE: Ongoing, as required

PRODUCT: Analyses and reports as required

SUBJECT: Rail Operations and Infrastructure Planning

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

SCHEDULE: Ongoing, as required

PRODUCT: Analyses and reports as required

SUBJECT: Ridership Forecasting

DESCRIPTION: 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 NJT's longer term planning. Also, NJT will focus on short term travel demand as the regional economy grows.

SCHEDULE: Ongoing, as required

PRODUCT: Analyses, data and reports as required

SUBJECT: Stations, Access & Site Planning

DESCRIPTION: This program focuses on planning for transit facility needs and prioritization for future capital investment, including specialized facility design, bike/pedestrian/shuttle access, and potential ADA station improvement phasing. It includes analysis related to existing physical conditions of stations and facilities, access to transit facilities, and parking issues including parking lot inventories, parking management and accommodating projected growth. Within this program, NJT broadly monitors station access by all modes as well as parking needs on its transit system, and formulates proposed actions and projects to address those needs. Bicycle and pedestrian access and facilities are given special attention within this body of work.

SCHEDULE: Ongoing, as required

PRODUCT: Analyses and reports as required

SUBJECT: Transit-Friendly Planning, Land Use & Development

DESCRIPTION: 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

SUBJECT: Bus Planning

DESCRIPTION: Work will continue to progress both by singularly by NJT and in partnership with municipalities and counties to plan for future BRT projects, and to otherwise 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.

SCHEDULE: Ongoing, as required

PRODUCT: Plans/reports as required

CONTACT: Louis Millan

Phone: (973) 491-7760

E-Mail: LMillan@njtransit.com

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2017
UNIFIED PLANNING WORK PROGRAM**

**TABLE 1
CENTRAL STAFF WORK PROGRAM
March 15, 2016**

Summary of Costs by Task

17/110 Regional Transportation Planning

17/111	Transportation Safety Planning	100,000
17/112	2040 Regional Transportation Plan Implementation	80,000
17/113	Regional and Corridor Planning	70,000
17/114	Current Regional Issues	50,000
17/115	Geographic Information System	50,000
17/116	Congestion Management Process	90,000
17/117	<u>Public Involvement</u>	<u>50,000</u>
	SUBTOTAL	\$490,000

17/120

17/121	SJTPO Traffic Safety Education Programs	\$75,000
17/122	<u>Safety Outreach and Research</u>	<u>\$40,000</u>
	SUBTOTAL	\$115,000

17/130

17/131	Transportation Improvement Program	120,000
17/132	Air Quality Planning	100,000
17/133	<u>Local Project Development</u>	<u>140,000</u>
	SUBTOTAL	\$360,000

17/140

17/141	Administration and Internal Management	129,000
17/142	Board and Technical Advisory Committee Support	60,000
17/143	Unified Planning Work Program	40,000
17/144	<u>Subregional and Technical Program Management</u>	<u>61,794</u>
	SUBTOTAL	\$290,794

TOTAL **\$1,255,794**

FY 2017 SJTPO UPWP
TABLE 1A
Central Staff Work Program -
Regional Transportation Plan 2040 Goals
March 15, 2016

Central Staff Program Areas	Promote Transportation Choices	Support the Regional Economy	Improve Transportation Safety	Improve Security	Mitigate Traffic Congestion	Protect and Enhance the Environment	Enhance Transportation System Connectivity	Maintain the Existing Transportation System
Transportation Safety Planning	●	○	●	○			○	
2040 Regional Transportation Plan Development and Implementation	●	○	○		○	○	○	●
Regional & Corridor Planning	○	○	○		●	○	●	●
Current Regional Issues	●	●				●	●	○
Geographic Information System					○		○	
Congestion Mangement Process		●	●	●	●	●	○	○
Public Involvement & Title VI	○	○			○			
SJTPO Traffic Safety Education Programs	○		●	○				
Safety Outreach and Research	○		●	○				
Transportation Improvement Program	●	○	●	●	●	●	●	●
Air Quality Planning		○	○			●		
Local Preliminary Engineering & Design Program		○	○				○	●
Administration & Internal Management	○	○	○	○	○	○	○	○
Board and Committee Support	○	○	○	○	○	○	○	○
Unified Planning Work Program	○	○	○	○	○	○	○	○
Subregional & Technical Program Management	○	○	●	○	○		○	●

● Primary Association ○ Secondary Association

FY 2017 SJTPO UPWP
TABLE 1B
Central Staff Work Program - FAST Act Planning Factors
March 15, 2016

Central Staff Program Areas	Economic Vitality	Safety	Security	Accessibility & Mobility	Environment & Energy	Integration & Connectivity	Efficient System Management Operations	Preserve Existing Systems
Transportation Safety Planning	○	●	○				○	
2040 Regional Transportation Plan Development and Implementation	○	○		●	○	●	○	●
Regional & Corridor Planning	○	○		●	○	●	○	●
Current Regional Issues	●				●	●	●	○
Geographic Information System				○		○	○	
Congestion Mangement Process	●	●	●	○	●	○	○	○
Public Involvement & Title VI	●			●				
SJTPO Traffic Safety Education Programs	○	●	○					
Safety Outreach and Research	○	●	○					
Transportation Improvement Program	○	●	●	○	●	○	●	○
Air Quality Planning	○	○			●			
Local Preliminary Engineering & Design Program	○	○				○		●
Administration & Internal Management	○	○	○	○	○	○	○	○
Board and Committee Support	○	○	○	○	○	○	○	○
Unified Planning Work Program	○	○	○	○	○	○	○	○
Subregional & Technical Program Management	○	●		○		○		●

● Primary Association ○ Secondary Association

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2017 UNIFIED PLANNING WORK PROGRAM**

**TABLE 2
FUNDING OVERVIEW
March 15, 2016**

Central Staff Work Program	\$1,255,794
Administrative Services	\$75,000
Subregional Work Programs	
Atlantic County	\$142,000
Cape May County	\$58,000
Cumberland County	\$90,500
<u>Salem County</u>	<u>\$58,000</u>
Sub Total	\$348,500
Technical Program	
Professional & Technical Services	\$40,000
Atlantic/Cape May County Intersection Data Collection	\$181,000
<u>Ladders of Opportunity Assessment</u>	<u>\$40,000</u>
Sub Total	<u>\$261,000</u>
Grand Total	\$1,940,294

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

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2017 UNIFIED PLANNING WORK PROGRAM**

**TABLE 3
PROGRAMMED USDOT RESOURCES**

March 15, 2016

FY 16 Carryover	\$200,000	
FHWA FY 16 PL Allocation	\$957,635	
FHWA/FTA Consolidated Planning FY16 PL Flex	<u>\$434,159</u>	
TOTAL PL		\$1,591,794
FHWA FY 2017 Surface Transportation Program Funds	\$278,800	
TOTAL STP-SJ		<u>\$278,800</u>
TOTAL FHWA RESOURCES for FY 2017 UPWP		\$1,870,594
LOCAL MATCH for FY 2017 Subregional Planning Program	\$69,700	
TOTAL LOCAL MATCH		<u>\$69,700</u>
GRAND TOTAL		\$1,940,294

NOTE: \$1,073,528 in FY 2016 PL funding is programmed for Tasks with completion dates of 6/30/17.
See pg.

SJTPO FY 2017 UNIFIED PLANNING WORK PROGRAM

March 15, 2016

TABLE 4, USDOT FUNDING SOURCE SUMMARY

TASK	PROGRAM	FHWA PL	FHWA HSIP	FHWA STP-SJ	TOTAL FEDERAL	LOCAL MATCH	PROGRAM TOTAL	FEDERAL AID AGREEMENT
17/100	Central Staff Work Program	1,255,794	0	0	1,255,794	0	1,255,794	
17/200	Administrative Fee	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>75,000</u>	
	Total - CSWP & Admin Fee	1,330,794	0	0	1,330,794	0	1,330,794	
17/301	Atlantic County Subregional	0	0	113,600	113,600	28,400	142,000	
17/302	Cape May County Subregional	0	0	46,400	46,400	11,600	58,000	
17/303	Cumberland County Subregional	0	0	72,400	72,400	18,100	90,500	
17/304	Salem County Subregional	<u>0</u>	<u>0</u>	<u>46,400</u>	<u>46,400</u>	<u>11,600</u>	<u>58,000</u>	
	Total - Subregional (80% Federal)	0	0	278,800	278,800	69,700	348,500	
17/401	Professional & Technical Services	40,000	0	0	40,000	0	40,000	
17/402	Atlantic/Cape May Intersection Data Collection	181,000	0	0	181,000	0	181,000	
17/404	Ladders of Opportunity Assessment	40,000	0	0	40,000	0	40,000	
	Total - Technical Studies	261,000	0	0	261,000	0	261,000	
	GRAND TOTAL	1,591,794	0	278,800	1,870,594	69,700	1,940,294	

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2017 UNIFIED PLANNING WORK PROGRAM**

**TABLE 5
CENTRAL STAFF BUDGET**

March 15, 2016

<u>Line Item#</u>	<u>Category</u>	<u>Sub Category</u>	<u>FY 2017 Budget</u>
	Labor		\$1,078,272
	LABOR		\$1,078,272
51515	Office Supplies		\$3,500
51530	Printing		\$1,000
	Travel		\$29,272
		52020 Lodging & Meals	\$7,946
		52021 Mileage	\$21,326
52240	Postage		\$1,500
	Telephone		\$12,500
		52610 Comcast	\$1,500
		52620 AT&T	\$10,000
		52640 Cell Phone	\$0
		53076 AV Communications	\$1,000
	Equipment Rental & Maintenance		\$4,000
		55470 Copier & Postage rental	\$4,000
55410	Water		\$150
57910	Publications & Subscriptions		\$1,000
58140	Ads & Promotional		\$500
58322	Professional Development		\$6,000
58610	Association Dues		\$5,000
57090	Consultant Support		\$10,000
51812	Software		\$4,000
55201	Electric Utility		\$4,000
55271	Gas Utility		\$1,500
57001	Legal Services		\$15,000
55480	Rent		\$65,600
54001	Janitorial		\$5,000
	OPERATING		\$169,522
	New Equipment		\$8,000
	NEW EQUIPMENT		\$8,000
	TOTAL CENTRAL STAFF		\$1,255,794

TABLE 6 - SJTPO FY 2017 CENTRAL STAFF WORK PROGRAM						March 15, 2016	
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>		
17/110	TRANSPORTATION PLANNING						
17/111	Transportation Safety Planning	0.080	78,454	16,052	100,000		
17/112	2040 RTP Implementation	0.064	62,763	12,841	80,000		
17/113	Regional & Corridor Planning	0.056	54,918	11,236	70,000		
17/114	Current Regional Issues	0.040	39,227	8,026	50,000		
17/115	Geographic Information System	0.040	39,227	8,026	50,000		
17/116	Congestion Management Process	0.072	70,608	14,447	90,000		
17/117	Public Involvement & Title VI	0.040	39,227	8,026	50,000		
							490,000
17/120	SAFETY						
17/121	Traffic Safety Education Programs	0.060	58,840	12,039	75,000		
17/122	Safety Outreach & Research	0.032	31,382	6,421	40,000		
							115,000
17/130	PROJECT DEVELOPMENT & PROGRAMMING						
17/131	Transportation Improvement Program	0.096	94,145	19,262	120,000		
17/132	Air Quality Planning	0.080	78,454	16,052	100,000		
17/133	Local Project Development	0.111	109,835	22,472	140,000		
							360,000
17/140	PROGRAM MANAGEMENT						
17/141	Administration & Internal Management	0.103	101,205	20,707	129,000		
17/142	Board and Committee Support	0.048	47,072	9,631	60,000		
17/143	Unified Planning Work Program	0.032	31,382	6,421	40,000		
17/144	Subregional & Tech. Program Mgmt.	0.049	48,480	9,919	61,794		
							290,794
	TOTAL	1.000	985,218	201,576	1,255,794		

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2017 UNIFIED PLANNING WORK PROGRAM**

TABLE 7

COUNTY SUBREGIONAL TRANSPORTATION WORK PROGRAM FUNDING SUMMARY

- March 15, 2016 -									
	I	II	III	Total	Federal Share *	Task III			
						Staff	Consultant+	Capital Purchase	Total
Atlantic	14,000	52,000	76,000	142,000	113,600	76,000	None	None	76,000
Cape May	5,800	37,200	15,000	58,000	46,400	3,000	12,000	None	15,000
Cumberland	7,500	33,000	50,000	90,500	72,400	10,000	40,000	None	50,000
Salem	5,000	23,000	30,000	58,000	46,400	30,000	None	None	30,000
	32,300	145,200	171,000	348,500	278,800				

Task III Projects
 Atlantic - Fire Road Road Access Management Study
 Cape May - Update of Transportation Element of the County Comprehensive Plan
 Cumberland - Intersection Improvement Analysis
 Salem - Intersection Improvement Analysis & Traffic Counting Program of selected locations

* Representing 80 % of total county subregional budget. A 20 % county match is required.
 + Amounts shown in this column represent the maximum funding amount that can be allocated to a consultant (80 % of total Task III project budget). Actual consultant participation and funding level may be less than this.