

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION  
FY 2015  
UNIFIED PLANNING WORK PROGRAM**

**TABLE 1  
CENTRAL STAFF WORK PROGRAM**

**November 29, 2013**

**Summary of Costs by Task**

**15/110 Regional Transportation Planning**

15/111	Transportation Safety Planning	200,000
15/112	2035 Regional Transportation Plan Implementation	100,000
15/113	Regional and Corridor Planning	100,000
15/114	Current Regional Issues	50,000
15/115	Geographic Information System	50,000
15/116	Congestion Management Process	100,000
15/117	<u>Public Involvement</u>	<u>50,000</u>
	SUBTOTAL	\$650,000

**15/120**

15/121	SJTPO Traffic Safety Education Programs	\$100,000
15/122	<u>Safety Outreach and Research</u>	<u>\$50,000</u>
	SUBTOTAL	\$150,000

**15/130**

15/131	Transportation Improvement Program	220,000
15/132	Air Quality Planning	150,000
15/133	<u>Local Preliminary Engineering &amp; Design Program</u>	<u>50,000</u>
	SUBTOTAL	\$420,000

**15/140**

15/141	Administration and Internal Management	100,000
15/142	Board and Technical Advisory Committee Support	60,000
15/143	Unified Planning Work Program	30,000
15/144	<u>Subregional and Technical Program Management</u>	<u>95,149</u>
	SUBTOTAL	\$285,149

**TOTAL** **\$1,505,149**

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION  
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**TABLE 2  
FUNDING OVERVIEW  
November 29, 2013**

<b>Central Staff Work Program</b>		<b>\$1,505,149</b>
<b>Administrative Services</b>		<b>\$50,000</b>
<b>Subregional Work Programs</b>		
Atlantic County	\$115,000	
Cape May County	\$58,000	
Cumberland County	\$90,500	
Salem County	<u>\$58,000</u>	
<b>Sub Total</b>		<b>\$321,500</b>
<b>Technical Program</b>		
Professional & Technical Services	\$100,000	
Regional Coordinated Human Service Transportation Plan	\$100,000	
SJ Travel Demand Model Recalibration & Improvements	\$100,000	
Sign Management System Data Collection (HSIP)	\$300,000	
Highway Safety Manual Calibration (HSIP)	\$150,000	
Local Safety Project Development (HSIP)	\$150,000	
<b>Sub Total</b>		<b><u>\$900,000</u></b>
<b>Grand Total</b>		<b>\$2,776,649</b>

Notes: Subregional Work Program amounts include Federal funds and Local Match  
\$300,000 Technical Program funding proposed from Highway Safety Improvement Program funds

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION  
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**TABLE 3  
PROGRAMMED RESOURCES**

**November 29, 2013**

FHWA FY 14 PL Allocation	\$909,743	
FHWA/FTA Consolidated Planning Grant (FTA) PL Flex	<u>\$445,406</u>	
<b>TOTAL PL</b>		<b>\$1,355,149</b>
FHWA FY 2015 Surface Transportation Program Funds	\$757,200	
<b>TOTAL STP-SJ</b>		<b><u>\$757,200</u></b>
FHWA FY 2015 Highway Safety Improvement Program	<u>\$600,000</u>	
<b>TOTAL HSIP</b>		<b><u>\$600,000</u></b>
<b>TOTAL FHWA RESOURCES for FY 2015 UPWP</b>		<b>\$2,712,349</b>
LOCAL MATCH for FY 2015	\$64,300	
<b>TOTAL LOCAL MATCH</b>		<b><u>\$64,300</u></b>
<b>GRAND TOTAL</b>		<b>\$2,776,649</b>

NOTE: Local Match supports Subregional Planning Program activities

SJTPO FY 2015 UNIFIED PLANNING WORK PROGRAM

November 29, 2013

TABLE 4, FUNDING SOURCE SUMMARY

ACTIVITY	PROGRAM	FHWA PL	FHWA HSIP	FHWA STP-SJ	TOTAL FEDERAL	LOCAL MATCH	PROGRAM TOTAL	FEDERAL AID AGREEMENT
15/100	Central Staff	1,355,149	0	150,000	1,505,149	0	1,505,149	
15/200	Administrative Fee	0	0	50,000	50,000	0	50,000	
	<b>Total - Central Staff Work Program</b>	<b>1,355,149</b>	<b>0</b>	<b>200,000</b>	<b>1,555,149</b>	<b>0</b>	<b>1,555,149</b>	
15/301	Atlantic County Subregional	0	0	92,000	92,000	23,000	115,000	
15/302	Cape May County Subregional	0	0	46,400	46,400	11,600	58,000	
15/303	Cumberland County Subregional	0	0	72,400	72,400	18,100	90,500	
15/304	Salem County Subregional	0	0	46,400	46,400	11,600	58,000	
	<b>Total - Subregional (80% Federal)</b>	<b>0</b>	<b>0</b>	<b>257,200</b>	<b>257,200</b>	<b>64,300</b>	<b>321,500</b>	
15/401	Professional & Technical Services	0	0	100,000	100,000	0	100,000	
15/402	Regional Coordinated HSTP	0	0	100,000	100,000	0	100,000	
15/403	SJTDM Calibration & Improvements	0	0	100,000	100,000	0	100,000	
15/404	Sign Mgt. System Data Collection	0	300,000	0	300,000	0	300,000	
15/405	Highway Safety Manual Calibration	0	150,000	0	150,000	0	150,000	
15/406	Local Safety Project Development	0	150,000	0	150,000	0	150,000	
	<b>Total - Technical Studies</b>	<b>0</b>	<b>600,000</b>	<b>300,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	
	<b>GRAND TOTAL</b>	<b>1,355,149</b>	<b>600,000</b>	<b>757,200</b>	<b>2,712,349</b>	<b>64,300</b>	<b>2,776,649</b>	

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION  
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**TABLE 5  
CENTRAL STAFF BUDGET**

**November 29, 2013**

<u>Line Item#</u>	<u>Category</u>	<u>Sub Category</u>	<u>FY 2015 Budget</u>
	Labor		\$1,194,384
	<b>LABOR</b>		<b>\$1,194,384</b>
51515	Office Supplies		\$5,000
51530	Printing		\$1,000
	Travel		\$30,000
		52020 Lodging & Meals	\$7,000
		52021 Mileage	\$23,000
52240	Postage		\$3,000
	Telephone		\$15,000
		52610 Comcast	\$2,000
		52620 AT&T	\$10,000
		52640 Cell Phone	\$1,000
		53076 AV Communications	\$2,000
	Equipment Rental & Maintenance		\$12,000
		55470 Copier & Postage rental	\$12,000
55410	Water		\$150
57910	Publications & Subscriptions		\$3,000
58140	Ads & Promotional		\$2,000
58322	Professional Development		\$12,000
58610	Association Dues		\$6,000
57090	Consultant Support		\$50,000
51812	Software		\$8,000
55201	Electric Utility		\$9,000
55271	Gas Utility		\$4,500
57001	Legal Services		\$40,000
55480	Rent		\$90,000
54001	Janitorial		\$7,115
	<b>OPERATING</b>		<b>\$297,765</b>
	New Equipment		\$13,000
	<b>NEW EQUIPMENT</b>		<b>\$13,000</b>
	<b>TOTAL CENTRAL STAFF</b>		<b>\$1,505,149</b>

<b>TABLE 6 - SJTPO FY 2015 STAFF WORK PROGRAM</b>						<b>November 29,2013</b>	
<b>BREAKDOWN OF ESTIMATED TASK COSTS</b>							
					TOTAL		
		TASK			DIRECT		
<u>NO.</u>	<u>TASK</u>	<u>RATIO</u>		<u>LABOR</u>	<u>EXPENSES</u>		<u>TOTAL</u>
15/110	TRANSPORTATION PLANNING						
15/111	Transportation Safety Planning	0.133		158,706	41,294		200,000
15/112	2040 RTP Implementation	0.066		79,353	20,647		100,000
15/113	Regional & Corridor Planning	0.066		79,353	20,647		100,000
15/114	Current Regional Issues	0.033		39,677	10,323		50,000
15/115	Geographic Information System	0.033		39,677	10,323		50,000
15/116	Congestion Management Process	0.066		79,353	20,647		100,000
15/117	Public Involvement & Title VI	0.033		39,677	10,323		50,000
							650,000
15/120	SAFETY						
15/121	Traffic Safety Education Programs	0.066		79,353	20,647		100,000
15/122	Safety Outreach & Research	0.033		39,677	10,323		50,000
							150,000
15/130	PROJECT DEVELOPMENT & PROGRAMMING						
15/131	Transportation Improvement Program	0.146		174,577	45,423		220,000
15/132	Air Quality Planning	0.100		119,030	30,970		150,000
15/133	Local Prelim. Eng. & Design Prog.	0.033		39,677	10,323		50,000
							420,000
15/140	PROGRAM MANAGEMENT						
15/141	Administration and Program Mgmt.	0.066		79,353	20,647		100,000
15/142	Board and Committee Support	0.040		47,612	12,388		60,000
15/143	Unified Planning Work Program	0.020		23,806	6,194		30,000
15/144	Subregional & Tech. Program Mgmt.	0.063		75,504	19,645		95,149
							285,149
	TOTAL	1.000		1,194,384	310,765		1,505,149