

SOUTH

JERSEY

TRANSPORTATION

PLANNING

ORGANIZATION

UNIFIED

PLANNING

WORK

PROGRAM

FISCAL YEAR 2016

SOUTH JERSEY
TRANSPORTATION PLANNING
ORGANIZATION
FY 2016
UNIFIED PLANNING WORK PROGRAM

Preliminary Draft
November 25, 2014

Federal aid agreement PL –
Federal aid agreement STP –

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SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

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SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

FY 2016 UNIFIED PLANNING WORK PROGRAM

Table of Contents

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

Table of Contents (continued)

	<u>Page</u>
SUBREGIONAL TRANSPORTATION PLANNING WORK PROGRAMS	
16/301: Atlantic County	27
16/302: Cape May County	28
16/303: Cumberland County	29
16/304: Salem County	30
TECHNICAL PROGRAM	
16/401: Professional and Technical Services	31
16/402: RTP Scenario Planning and Public Involvement	31
16/403: Ladders of Opportunity Assessment	31
16/404: Local Safety, Performance Measurement, And CMAQ Data Collection	32
16/405: Local Safety & CMAQ Data Project Development	32
16/406: Sign Management System Data Collection	32
NON-MPO-FUNDED TRANSPORTATION PLANNING ACTIVITIES	
16/501: New Jersey Department of Transportation	34
16/502: New Jersey Turnpike Authority	34
16/503: Delaware River and Bay Authority	34
FINANCIAL INFORMATION	
LIST OF TABLES	
Table 1: Central Staff Work Program	35
Table 1A: RTP 2040 Goals	36
Table 1B: MAP-21 Planning Factors	37
Table 2: Funding Overview	38
Table 3: Programmed Resources	39
Table 4: Funding Source Summary	40
Table 5: FY 2016 Central Staff Budget	41
Table 6: FY 2016 Estimated Task Costs	42
Table 7: Subregional Transportation Work Program Summary	43
Table 8: Non-USDOT Funding	44

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:

Timothy G. Chelius, P.P., AICP, Executive Director: Overall SJTPO operations

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

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

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

Monica LoGuidice, Manager of Administration: Office and contract management

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

Jennifer Marandino, P.E., Team Leader, Safety & Capital Programming: 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

Teresa Thomas, SJTSA Program Manager: Traffic safety grant management, administrative support

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

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

VACANT, Transportation Planner: Performance management

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.

The 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.

The SJTPO 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 2016 PLANNING PRIORITIES

Integrating safety considerations into regional planning and capital programming will continue to be a top priority in FY 2016. 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. In FY 2015, SJTPO 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 wide – ranging 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 Enhancements 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 (\$1,223,340) – 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 2015 amendments and the FY 2017 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. The total STWP funding per County and each County’s individual Task III product are:

- Atlantic County – \$142,000: This Update will involve a review and revision of the parameters, assumptions, and baseline data of the 2001 County Master Plan in order to evaluate the current state of transportation in the County.
- Cape May County – \$58,000: An update of the Transportation Element of the Cape May County Comprehensive Plan to meet the requirements of the County Enabling Act will be completed by a consultant and by County staff.
- Cumberland County – \$90,500: This project will identify intersections to be targeted for improvement analysis. The analysis will determine appropriate intersection improvements, and design prepared as appropriate. The project will be completed by a consultant and County staff.
- Salem County – \$58,000: This project will update Salem County’s Growth Management Plan as well as the County Road functional classification system and design standards.

Technical Program (\$1,100,000) – To supplement the various agency work programs described above, SJTPO will support technical studies and projects performed by consultants, as follows:

- Professional & Technical Services (\$100,000) – This task will fund specialized services to support our 2040 Regional Transportation Plan implementation, such as further travel demand model development, air quality analysis, public involvement, marketing, and others.
- RTP Scenario Planning (\$150,000)
- Ladders of Opportunity Assessment (\$50,000)
- Local Safety, CMAQ, and Performance Data Collection (\$200,000)

- Local Safety & CMAQ Project Development (\$200,000)
- Sign Management System Data Collection (\$400,000)

A total of \$2,746,840 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 16/110: REGIONAL TRANSPORTATION PLANNING

Task 16/111: 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 2016.

In FY 2016, key activities include the use of Plan4Safety and the AASHTO Highway Safety Manual, which support 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. Support for Data Driven Approaches to Crime and Traffic Safety Program (DDACTS) for select jurisdictions (NOTE: Funding for a significant portion of this activity has been committed through FY 2016 by the NJ Division of Highway Traffic Safety). SJTPO will work with the City of Vineland and other municipalities on DDACTS pilot projects.
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 \$160,000

Federal Aid Agreement: PL- ()

Program Manager: Jennifer Marandino

Task 16/112: 2040 REGIONAL TRANSPORTATION PLAN DEVELOPMENT AND IMPLEMENTATION

Objective:

One of the principal requirements of federal transportation law for Metropolitan Planning Organizations (MPO's) is the development and regular updating of a plan to guide policy and programming decisions. The current RTP was updated and adopted, with a 2040 horizon year, in July, 2012. This task will support continued plan outreach and refinement during FY 2016, as well as the preparation of a Plan update by July 2016.

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 on implementation of the 2040 RTP. This will include:
 - a. Further application of the enhanced South Jersey Travel Demand Model, especially in the evaluation of strategies required as part of SJTPO's Congestion Management Process (CMP).
 - b. In conjunction with the tasks above, continue to build upon USDOT'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.
5. Prepare 2040 Regional Plan Update, including research and data compilation.

Funding: Estimated cost is \$80,000

Federal Aid Agreement: PL- ()

Program Manager: David Heller

Task 16/113: 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 Congestion Management System Committee and Bridge Management Subcommittee, 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 \$90,000

Federal Aid Agreement: PL- ()

Program Manager: David Heller

Task 16/114: 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, 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 16/115: 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 assembles, stores, manipulates and displays 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 will 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 Plan, selected projects, and the regional planning process.
3. Integrate the South Jersey Travel Demand Model updates and the New Jersey Congestion Management System 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 16/116).
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 16/116: CONGESTION MANAGEMENT PROCESS

Objective:

The federal Intermodal Surface Transportation Efficiency Act (ISTEA) mandated 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 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 use of the South Jersey Travel Demand Model as the primary technical tool. The newly updated South Jersey Travel Demand Model will continue to be utilized as a tool, as well as NJ DOT's CMS program.

Activities and Products:

1. Operate SJTPO's Congestion Management Process.
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 RTP.
3. Continue system monitoring, including before/after studies to assess strategy effectiveness
4. Operate CMP tools, such as the SJTPO Travel Demand Model, the existing NJ DOT CMS program as well as the new CMS-21 program for selected output measures and on-call planning activities.
5. Investigate and operationalize the use of additional sketch-planning tools that will enhance the SJTPO's CMP.

Funding: Estimated cost is \$80,000

Federal Aid Agreement: PL-11(051)

Program Manager: Bill Schiavi

Task 16/117: 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 adopted 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 FY2016.
2. Continue to utilize the SJTPO homepage www.sjtpo.org to provide information and features, and as a means to solicit public comment. Visualization components will be added to the website when available to aid in portraying issues and in describing planning priorities.
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 our public involvement and awareness of the SJTPO as a whole as well as its mission. These methods will include a greater incorporation of social media as well as the use of other new technologies.
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. Use current data to map areas of under-served, low income, minority, disabled, and the elderly in preparing the next RTP Update.
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 16/120: SAFETY

Task 16/121: SJTPO TRAFFIC SAFETY EDUCATION PROGRAMS

Objective:

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

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, Belts on Bones, The Most Deadly Place on Earth (presentation for teen drivers) and others.
3. Attend meetings to share information on the SJTPO's programs and stay informed about federal, state and local traffic safety initiatives.
4. Distribute materials and supplies to member agencies and the public.

Funding: Estimated cost is \$100,000

Federal Aid Agreement: PL- ()

Program Manager: Timothy Chelius

Task 16/122: 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.
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 cost is \$50,000

Federal Aid Agreement: PL- ()

Program Manager: Timothy Chelius

ACTIVITY 16/130: PROJECT DEVELOPMENT AND PROGRAMMING

Task 16/131: 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. Complete final FY 2016-2019 TIP
2. Process TIP amendments and modifications needed throughout the year via E-STIP.
3. 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.
4. Continue SJTPO's HSIP and CMAQ Project Development Programs
5. Identify and screen candidate projects to enter the FY 2017-2026 TIP project selection pool.
6. Work with the State to develop the financial plan for the TIP.
7. Manage the TIP review process and conduct public involvement.

Funding: Estimated cost is \$140,000

Federal Aid Agreement: PL- ()

Program Manager: Jennifer Marandino

Task 16/132: 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 2016-2025 Transportation Improvement Program and amendments thereto, and for development of the FY 2017-2026 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. 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.
 - b. Use, evaluation, and transfer to subregions of available 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 16/133: LOCAL PRELIMINARY ENGINEERING AND 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.

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 \$50,000

Federal Aid Agreement: PL- ()

Program Manager: Jennifer Marandino

ACTIVITY 16/140: PROGRAM ADMINISTRATION

Task 16/141: 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 and manage SJTA financial administration, including findings of independent audit conducted in FY 2014.
3. Provide office support to the part time 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 \$100,000

Federal Aid Agreement: PL- ()

Program Manager: Monica LoGuidice

Task 16/142: 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 and chairs.
7. Answer requests from both members and outside sources, refer information.
8. Maintain and update SJTPO website.

Funding: Estimated cost is \$50,000

Federal Aid Agreement: PL- ()

Program Manager: Monica LoGuidice

Task 16/143: 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 2017 work program for the subregions and technical studies.
2. Develop the FY 2017 Central Staff work programs in coordination with member agencies, including special consideration at TAC and/or special meetings.
3. Compile the FY 2017 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 \$20,000

Federal Aid Agreement: PL- ()

Program Manager: Timothy Chelius

Task 16/144: 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 \$53,340

Federal Aid Agreement: PL- ()

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

FINANCIAL ADMINISTRATION

Task 16/201: FINANCIAL AND ADMINISTRATIVE SERVICES

Objective:

SJTPO provides funding to the South Jersey Transportation Authority for all personnel, facilities, payroll and related administrative support and services, including, but not limited to: purchasing, accounts payable and accounts receivable in the furtherance of the annual SJTPO UPWP.

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 2016 SJTPO SUBREGIONAL TRANSPORTATION PLANNING PROGRAM

Task 16/301: ATLANTIC COUNTY FY 2016 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM

Objective:

Improve the efficiency of the region's transportation network and system by participating in Subregional transportation planning efforts. Develop, implement and administer the County's Subregional Work Program. Review and update the information base needed for transportation planning activities. Develop County Transportation Improvement and Study and Development programs and assist SJTPO in their TIP development process. Coordinate the County's transportation planning with SJTPO and other related organizations that support public involvement.

Activities and Products:

Tasks I and II of the County Work Program

1. Develop FY 2017 County Subregional Work Program.
2. Provide SJTPO with all traffic counts taken by the County in FY 2016.
3. Provide SJTPO with construction- ready road projects or other (e.g., scoping) projects to be included in the SJTPO TIP.
4. At the request of SJTPO, review, comment and (as needed) participate in, various SJTPO plans, projects and activities.
5. Develop, or participate in the development of, transportation-related plans, projects and activities at the municipal, county, regional and state level.
6. Actively solicit public participation in the County's transportation planning process.
7. Continue to administer three County Transportation Development Districts (TDD's), including a review of TDD projects.

Tasks III of the County Work Program- Jimmie Leeds and Pitney Roads Corridor Study

With the completion of the Garden State Parkway interchanges at Jimmie Leeds Road (Exit 410) and Pomona Road (Exit 44), it is anticipated that local travel patterns and intersection volumes will change dramatically. The purpose of this corridor study is to evaluate the potential for short-term TSM improvements as well as longer term roadway section reconfigurations in response to these anticipated traffic pattern changes. The project will be completed by County staff.

Funding: Estimated cost of the Task III Supportive Study is **\$ 76,000**
Estimated total program cost is **\$ 142,000**

Federal/Local share breakdown of total cost is:

Federal Share (80%) - \$133,600

County Match (20 %) - \$ 28,400

Project Manager: William Schiavi

Task 16/302: CAPE MAY COUNTY FY 2016 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM

Objective:

Improve the efficiency of the region’s transportation network and system by participating in Subregional transportation planning efforts. Develop, implement and administer the County’s Subregional Work Program. Review and update the information base needed for transportation planning activities. Develop County Transportation Improvement and Study and Development programs and assist SJTPO in their TIP development process. Coordinate the County's transportation planning with SJTPO and other related organizations that support public involvement.

Activities and Products:

Tasks I and II of the County Work Program

1. Develop FY 2017 County Subregional Work Program.
2. Provide SJTPO with all traffic counts taken by the County in FY 2016.
3. Provide SJTPO with construction- ready road projects or other (e.g., scoping) projects to be included in the SJTPO TIP.
4. At the request of SJTPO, review, comment and (as needed) participate various SJTPO plans, projects and activities.
5. Develop, or participate in the development of, transportation-related plans, projects and activities at the municipal, county, regional and state level.
6. Actively solicit public participation in the County’s transportation planning process.

Tasks III of the County Work Program- County Transportation Plan Update

Update the Transportation Element of the Cape May County Comprehensive Plan to meet the requirements of the County Enabling Act. The project will be completed by a consultant and by County staff.

Funding: Estimated cost of the Task III Supportive Study is **\$ 15,000**
Estimated total program cost is **\$ 58,000**

Federal/Local share breakdown of total cost is:

Federal Share (80%) - \$46,400

County Match (20 %) - \$11,600

Project Manager: William Schiavi

**Task 16/303: CUMBERLAND COUNTY FY 2016
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

Objective:

Improve the efficiency of the region's transportation network and system by participating in Subregional transportation planning efforts. Develop, implement and administer the County's Subregional Work Program. Review and update the information base needed for transportation planning activities. Develop County Transportation Improvement and Study and Development programs and assist SJTPO in their TIP development process. Coordinate the County's transportation planning with SJTPO and other related organizations that support public involvement.

Activities and Products:

Tasks I and II of the County Work Program

1. Develop FY 2017 County Subregional Work Program.
2. Provide SJTPO with all traffic counts taken by the County in FY 2016.
3. Provide SJTPO with construction- ready road projects or other (e.g., scoping) projects to be included in the SJTPO TIP.
4. At the request of SJTPO, review, comment and (as needed) participate various SJTPO plans, projects and activities.
5. Develop, or participate in the development of, transportation-related plans, projects and activities at the municipal, county, regional and state level. Identify areas, facilities and projects for transportation improvements.
6. Actively solicit public participation in the County's transportation planning process.

Tasks III of the County Work Program- Signal Optimization Study

Study signal optimization for two road corridors (Broad Street in Millville- from Dock Street east to 10th Street, and Main Road in Vineland- from Burns Avenue north to Wheat Road). Complete necessary technical analysis of intersections along the corridors to determine appropriate intersection improvements. Prepare signal timing and design of intersection improvements as appropriate.

Funding: Estimated cost of the Task III Supportive Study is **\$ 50,000**
Estimated total program cost is **\$ 90,500**

Federal/Local share breakdown of total cost is:

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

Project Manager: William Schiavi

**Task 16/304: SALEM COUNTY FY 2016 SUBREGIONAL
TRANSPORTATION PLANNING PROGRAM**

Objective:

Improve the efficiency of the region's transportation network and system by participating in Subregional transportation planning efforts. Develop, implement and administer the County's Subregional Work Program. Review and update the information base needed for transportation planning activities. Develop County Transportation Improvement and Study and Development programs and assist SJTPO in their TIP development process. Coordinate the County's transportation planning with SJTPO and other related organizations that support public involvement.

Activities and Products:

Tasks I and II of the County Work Program

1. Develop the FY 2017 County Subregional Work Program.
2. Provide SJTPO with all traffic counts taken by the County in FY 2016.
3. Provide SJTPO with construction- ready road projects or other (e.g., scoping) projects to be included in the SJTPO TIP.
4. Review, comment and (as needed) participate in various SJTPO projects and planning activities.
5. Develop, or participated in the development of, transportation-related plans, projects and activities at the municipal, county, regional and state level.
6. Actively solicit public participation in the County's transportation planning process.

Tasks III of the County Work Program- County Traffic Counting Program

Complete a comprehensive traffic counting program for Salem County, including 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.

Funding: Estimated cost of the Task III Supportive Study is **\$ 30,000**
Estimated total program cost is **\$ 58,000**

Federal/Local share breakdown of total cost is:

Federal Share (80%) - \$46,400

County Match (20 %) - \$11,600

Project Manager: William Schiavi

FY 2016 TECHNICAL PROGRAM

TASK 16-401: PROFESSIONAL AND TECHNICAL SERVICES

This task will fund specialized services to support the 2040 Regional Transportation Update. Possible tasks include air quality assistance, including development and testing of MOVES-based motor vehicle emissions budgets, and/or development of input data for future State Implementation Plan (SIP) inventories. Other tasks may include: professional services to improve SJTPO's Congestion Management Process, or assistance in performance-based planning, especially as required as part of the 2040 RTP Update.

Funding: \$100,000

Federal Aid Agreement: PL- ()

Project Manager: David Heller

Task 16-402: RTP SCENARIO PLANNING AND PUBLIC INVOLVEMENT

This task will involve the hiring of a consultant to help in conducting a visioning/scenario planning exercise to explore specific scenarios that will be explored in detail in the upcoming 2040 RTP Update. Scenarios may center on the following parameters:

(1) Demographics—Population and Employment Growth, Smart Growth

(2) Funding Levels—Optimistic (Increase in gas tax), Business as Usual, Pessimistic (Decline in funding)

(3) Transportation System—(Transit-oriented scenario, Highway-oriented, Balanced Scenario, Bike-Ped Oriented)

Products may also include customized web application or other software to allow user input into setting of scenarios (DVRPC Choices & Voices application), as well as allow the public to see visual simulations of what scenarios would look like.

Funding: \$150,000

Federal Aid Agreement: PL- ()

Project Manager: David Heller

Task 16-403: LADDERS OF OPPORTUNITY ASSESSMENT

As part of the transportation process, a consultant will identify 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

Funding: \$50,000

Federal Aid Agreement: PL- ()

Project Manager: David Heller

TASK 16-404: LOCAL SAFETY, PERFORMANCE MEASUREMENT, & CMAQ 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: \$200,000

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: \$150,000

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: \$425,000

Federal Aid Agreement: PL- ()

Project Manager: Jennifer Marandino

NON-MPO-FUNDED TRANSPORTATION PLANNING ACTIVITIES

16/501: **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

16/502: **NEW JERSEY TURNPIKE AUTHORITY**
NON-MPO-FUNDED TRANSPORTATION PLANNING ACTIVITIES

NJTA response anticipated by March 1, 2015.

16/503: **DELAWARE RIVER AND BAY AUTHORITY**
NON-MPO-FUNDED TRANSPORTATION PLANNING ACTIVITIES

DRBA response anticipated by March 1, 2015.

TABLE 1A
Central Staff Work Program - Program Area/RTP
Regional Transportation Plan 2040 Goals

November 25, 2014

Central Staff Program Areas	Promote Transportation Choices 1	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	•	o	•	o			o	
2040 Regional & Corridor Plan Implementation	•	o	o		o	o	o	•
Regional & Corridor Planning	o	o	o		•	o	•	•
Current Regional Issues	•	•				•	•	o
Geographic Information System					o		o	
Congestion Mangement Process		•	•	•	•	•	o	o
Public Involvement & Title VI	o	o			o			
SJTPO Traffic Safety Education Programs	o		•	o				
Safety Outreach and Research	o		•	o				
Transportation Improvement Program	•	o	•	•	•	•	•	•
Air Quality Planning		o	o			•		
Local Preliminary Engineering & Design Program		o	o				o	•
Administration & Internal Management	o	o	o	o	o	o	o	o
Board and Committee Support	o	o	o	o	o	o	o	o
Unified Planning Work Program	o	o	o	o	o	o	o	o
Subregional & Technical Program Management	o	o	•	o	o		o	•

• Primary Association o Secondary Association

TABLE 1B
Central Staff Work Program - MAP-21 Planning Factors

November 25, 2014

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

•Primary Association oSecondary Association

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2016
UNIFIED PLANNING WORK PROGRAM**

**TABLE 1
CENTRAL STAFF WORK PROGRAM**

November 25, 2014

Summary of Costs by Task

16/110 Regional Transportation Planning

16/111	Transportation Safety Planning	160,000
16/112	2035 Regional Transportation Plan Implementation	80,000
16/113	Regional and Corridor Planning	90,000
16/114	Current Regional Issues	50,000
16/115	Geographic Information System	50,000
16/116	Congestion Management Process	80,000
16/117	<u>Public Involvement</u>	<u>50,000</u>
	SUBTOTAL	\$560,000

16/120

16/121	SJTPO Traffic Safety Education Programs	\$100,000
16/122	<u>Safety Outreach and Research</u>	<u>\$50,000</u>
	SUBTOTAL	\$150,000

16/130

16/131	Transportation Improvement Program	140,000
16/132	Air Quality Planning	100,000
16/133	<u>Local Preliminary Engineering & Design Program</u>	<u>50,000</u>
	SUBTOTAL	\$290,000

16/140

16/141	Administration and Internal Management	100,000
16/142	Board and Technical Advisory Committee Support	50,000
16/143	Unified Planning Work Program	20,000
16/144	<u>Subregional and Technical Program Management</u>	<u>53,340</u>
	SUBTOTAL	\$223,340

TOTAL **\$1,223,340**

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2016 UNIFIED PLANNING WORK PROGRAM**

**TABLE 2
FUNDING OVERVIEW
November 25, 2014**

Central Staff Work Program		\$1,223,340
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	\$100,000	
RTP Scenario Planning	\$150,000	
Ladders of Opportunity Assessment	\$50,000	
Local Safety, CMAQ, & Performance Data Collection	\$200,000	
Local Safety & CMAQ Project Development	\$200,000	
<u>Sign Management System Data Collection</u>	<u>\$400,000</u>	
Sub Total		<u>\$1,100,000</u>
Grand Total		\$2,746,840

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

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2016 UNIFIED PLANNING WORK PROGRAM**

**TABLE 3
PROGRAMMED USDOT RESOURCES**

November 25, 2014

FY 13 - 14 Carryover	\$488,802	
FY 15 Carryover	\$588,776	
FHWA FY 15 PL Allocation	\$909,743	
FHWA/FTA Consolidated Planning FY15 PL Flex	<u>\$411,019</u>	
TOTAL PL		\$2,398,340
FHWA FY 2016 Surface Transportation Program Funds	\$278,800	
TOTAL STP-SJ		<u>\$278,800</u>
TOTAL FHWA RESOURCES for FY 2015 UPWP		\$2,677,140
LOCAL MATCH for FY 2016	\$69,700	
TOTAL LOCAL MATCH		<u>\$69,700</u>
GRAND TOTAL		\$2,746,840

NOTE: Local Match supports Subregional Planning Program activities

SJTPO FY 2016 UNIFIED PLANNING WORK PROGRAM

November 25, 2014

TABLE 4, USDOT FUNDING SOURCE SUMMARY

ACTIVITY	PROGRAM	FHWA PL	FHWA HSIP	FHWA STP-SJ	TOTAL FEDERAL	LOCAL MATCH	PROGRAM TOTAL	FEDERAL AID AGREEMENT
16/100	Central Staff Work Program	1,223,340	0	0	1,223,340	0	1,223,340	
16/200	Administrative Fee	75,000	0	0	75,000	0	75,000	
	Total - CSWP & Admin Fee	1,298,340	0	0	1,298,340	0	1,298,340	
16/301	Atlantic County Subregional	0	0	113,600	113,600	28,400	142,000	
16/302	Cape May County Subregional	0	0	46,400	46,400	11,600	58,000	
16/303	Cumberland County Subregional	0	0	72,400	72,400	18,100	90,500	
16/304	Salem County Subregional	0	0	46,400	46,400	11,600	58,000	
	Total - Subregional (80% Federal)	0	0	278,800	278,800	69,700	348,500	
16/401	Professional & Technical Services	100,000	0		100,000	0	100,000	
16/402	RTP Scenario Planning	150,000			150,000	0	150,000	
16/403	Ladders of Opportunity Assessment	50,000			50,000		50,000	
16/404	Local Safety & CMAQ Data Collection	200,000			200,000		200,000	
16/405	Local Safety & CMAQ Project Development	200,000			200,000		200,000	
16/406	Sign Management System Data Collection	400,000			400,000		400,000	
	Total - Technical Studies	1,100,000	0	0	1,100,000	0	1,100,000	
	GRAND TOTAL	2,398,340	0	278,800	2,677,140	69,700	2,746,840	

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2016 UNIFIED PLANNING WORK PROGRAM**

**TABLE 5
CENTRAL STAFF BUDGET**

November 25, 2014

<u>Line Item#</u>	<u>Category</u>	<u>Sub Category</u>	<u>FY 2016 Budget</u>
	Labor		\$1,032,733
	LABOR		\$1,032,733
51515	Office Supplies		\$3,500
51530	Printing		\$1,000
	Travel		\$22,857
		52020 Lodging & Meals	\$10,000
		52021 Mileage	\$12,857
52240	Postage		\$1,500
	Telephone		\$13,000
		52610 Comcast	\$1,500
		52620 AT&T	\$10,000
		52640 Cell Phone	\$500
		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		\$12,000
51812	Software		\$4,000
55201	Electric Utility		\$4,000
55271	Gas Utility		\$1,500
57001	Legal Services		\$30,000
55480	Rent		\$65,600
54001	Janitorial		\$5,000
	OPERATING		\$180,607
	New Equipment		\$10,000
	NEW EQUIPMENT		\$10,000
	TOTAL CENTRAL STAFF		\$1,223,340

TABLE 6 - SJTPO FY 2016 STAFF WORK PROGRAM						November 25, 2014	
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>
16/110	TRANSPORTATION PLANNING						
16/111	Transportation Safety Planning	0.131		155,770	21,469		160,000
16/112	2040 RTP Implementation	0.065		77,885	10,735		80,000
16/113	Regional & Corridor Planning	0.074		87,621	12,076		90,000
16/114	Current Regional Issues	0.041		48,678	6,709		50,000
16/115	Geographic Information System	0.041		48,678	6,709		50,000
16/116	Congestion Management Process	0.065		77,885	10,735		80,000
16/117	Public Involvement & Title VI	0.041		48,678	6,709		50,000
							560,000
16/120	SAFETY						
16/121	Traffic Safety Education Programs	0.082		97,356	13,418		100,000
16/122	Safety Outreach & Research	0.041		48,678	6,709		50,000
							150,000
16/130	PROJECT DEVELOPMENT & PROGRAMMING						
16/131	Transportation Improvement Program	0.114		136,299	18,785		140,000
16/132	Air Quality Planning	0.082		97,356	13,418		100,000
16/133	Local Prelim. Eng. & Design Prog.	0.041		48,678	6,709		50,000
							290,000
16/140	PROGRAM MANAGEMENT						
16/141	Administration and Program Mgmt.	0.082		97,356	13,418		100,000
16/142	Board and Committee Support	0.041		48,678	6,709		50,000
16/143	Unified Planning Work Program	0.016		19,471	2,684		20,000
16/144	Subregional & Tech. Program Mgmt.	0.044		51,930	7,157		53,340
							223,340
	TOTAL	1.000		1,190,999	164,150		1,223,340

**SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2016 UNIFIED PLANNING WORK PROGRAM**

TABLE 7

COUNTY SUBREGIONAL TRANSPORTATION WORK PROGRAM FUNDING SUMMARY

- November 25, 2014 -									
	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 - Jimmie Leeds Road & Pitney Road Corridor Study
 Cape May - Update of Transportation Element of the County Comprehensive Plan
 Cumberland - Signal Optimization for Two Road Corridors
 Salem - Traffic Counting Program

* 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.

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION
FY 2016 UNIFIED PLANNING WORK PROGRAM

November 25, 2014

TABLE 8

FY 2015 NJ DIVISION OF HIGHWAY TRAFFIC SAFETY
7/1/15 to 9/30/15

Salaries, wages and fringe	\$ 9,000.00
Miscellaneous Personal Services	\$ 1,250.00
Commodities	\$ 1,875.00
Other Direct Costs	\$ 1,000.00
Total	\$ 13,125.00

*FY 2016 NJ DIVISION OF HIGHWAY TRAFFIC SAFETY
10/1/15 to 6/30/16

Salaries, wages and fringe	\$ 27,000.00
Miscellaneous Personal Services	\$ 3,750.00
Commodities	\$ 5,625.00
Other Direct Costs	\$ 3,000.00
Total	\$ 39,375.00

* Estimates based on FY15 grant.