

Unified Planning Work Program

Fiscal Year 2020



South Jersey
Transportation
Planning Organization

www.sjtpo.org

[this page is intentionally left blank]

UNIFIED PLANNING WORK PROGRAM FISCAL YEAR 2020

Policy Board Approved
March 25, 2019
Amended
September 28, 2020



SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

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

P: 856-794-1941

F: 856-794-2549

www.sjtpo.org

LEONARD DESIDERIO, CHAIRMAN
JENNIFER MARANDINO, EXECUTIVE DIRECTOR

Policy Board Members

Leonard Desiderio

Chairman

Mayor, City of Sea Isle City

Benjamin H. Laury, P.E.

Vice Chairman

Freeholder Director, Salem County

John W. Risley

Secretary/Treasurer

Freeholder, Atlantic County

Stephen Mazur

Director of Engineering

South Jersey Transportation Authority

Gerald Thornton

Freeholder Director, Cape May County

George Castellini

Freeholder, Cumberland County

Marty Small, Sr.

Mayor, City of Atlantic City

Anthony R. Fanucci

Mayor, City of Vineland

James B. Lewis

Manager, Statewide Strategies, New Jersey
Department of Transportation

Louis Millan

Programmatic Planning, New Jersey Transit

Raymond Owens

Mayor, Quinton Township

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.

The SJTPO fully complies with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, Executive Order 72898 on Environmental Justice, and related nondiscrimination mandates in all programs and activities. SJTPO's website, www.sjtpo.org, may be translated into multiple languages. Publications and other public documents can usually be made available in alternative languages and formats, if requested. SJTPO's public meetings are always held in ADA-accessible facilities and held in transit-accessible locations whenever possible. Translation, interpretation, or other auxiliary services can be provided to individuals who submit a request at least seven (7) days prior to a public meeting. Translation and interpretation services for SJTPO's projects, products, and planning processes are available, generally free of charge, by calling (856) 794-194, or by completing a request form available at www.sjtpo.org/TitleVI. All requests will be accommodated to the greatest extent possible. Any person who believes they have been aggrieved by an unlawful discriminatory practice by SJTPO under Title VI has a right to file a formal complaint. Any such complaint must be in writing and filed with SJTPO's Title VI Compliance Manager and/or the appropriate state or federal agency within 180 days of the alleged discriminatory occurrence. For more information on SJTPO Title VI program or to obtain a Title VI Complaint Form, please visit: www.sjtpo.org/TitleVI, call (856) 794-1941, or email TitleVI@sjtpo.org.

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 1903-04: Adopting the FY 2020 Unified Planning Work Program (UPWP)

WHEREAS, the South Jersey Transportation Planning Organization (SJTPO) is the Metropolitan Planning Organization (MPO) designated under Federal law for the southern region of New Jersey including Atlantic, Cape May, Cumberland, and Salem Counties; and

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

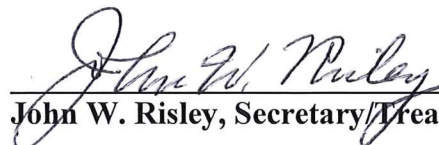
WHEREAS, the SJTPO FY 2020 Unified Planning Work Program describes the metropolitan transportation and transportation-related air quality planning activities to be undertaken by Central Staff, the Counties, consultants, and other agencies,

NOW, THEREFORE, BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby adopts the FY 2020 Unified Planning Work Program for the region; and

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

Certification

I hereby certify that the foregoing is a correct and true copy of a resolution adopted by the Policy Board of the South Jersey Transportation Planning Organization at its meeting of March 25, 2019.



John W. Risley, Secretary/Treasurer

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 2009-23: Amending the FY 2020 Unified Planning Work Program (UPWP) to Add FTA Funds to Task 20/403 Regional Trail Network – Feasibility Survey Technical Study

WHEREAS, the South Jersey Transportation Planning Organization (SJTPO) is the Metropolitan Planning Organization (MPO) designated under Federal law for the southern region of New Jersey including Atlantic, Cape May, Cumberland, and Salem Counties; and

WHEREAS, the SJTPO FY 2020 UPWP described the metropolitan and transportation-related air quality planning activities to be undertaken by Central Staff, the Counties, consultants, and other agencies, and was adopted by the Policy Board on March 25, 2019; and

WHEREAS, the FY 2020 UPWP included Task 20/403 Regional Trail Network – Feasibility Survey as one of several technical studies identified as a two-year effort; and

WHEREAS, the description within the FY 2020 UPWP was broadly written to include a consultant-led assessment of rail and utility rights-of-way in the SJTPO region or to dig in and look deeper at a more narrowly focused location; and

WHEREAS, through discussion and conversation with partners, it was determined that looking more deeply at a single location was most useful; and

WHEREAS, a Request for Proposal (RFP) was released seeking consultant support to identify and evaluate feasible routing for the Atlantic County Bikeway West in mid-August; and

WHEREAS, research in developing the RFP scope as well as questions during the Question and Answer phase of the RFP process made it evident that the existing budget was not sufficient to conduct the scope of work as identified within the RFP; and


WHEREAS, in late June, SJTPO became aware that the amount of FTA-flex funds NJDOT received this year was higher than anticipated, resulting in an addition \$31,951.98 available to SJTPO; and

NOW, THEREFORE, BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby approves an amendment to the FY 2020 UPWP to add the \$31,951.98 FTA Funds to Task 20/403 Regional Trail Network – Feasibility Survey Technical Study technical study.

BE IT FUTHER RESOLVED, that at that time, when a preferred firm is selected, SJTPO will determine what portion of this maximum budget, \$87,506.98, it intends to expend on this technical study based on the value of the tasks relative to the proposed budget.

Certification

I hereby certify that the foregoing is a correct and true copy of a resolution adopted by the Policy Board of the South Jersey Transportation Planning Organization at its meeting of September 28, 2020.


John W. Risley, Secretary/Treasurer

[this page is intentionally left blank]

Contents

1. Overview	12
Purpose of the Unified Planning Work Program	12
SJTPO Structure.....	13
The Transportation Planning Environment	15
Regionwide FY 2020 Planning Priorities	18
2. 20/100: Central Staff Work Program	21
20/110: Transportation Planning.....	21
20/111: Performance Based Planning	21
20/112: Complete Streets Planning.....	22
20/113 Transit/Human Services Planning	24
20/114: 2050 Regional Transportation Plan (RTP) Development	25
20/115: Transportation Safety Planning.....	25
20/116: Congestion Management & Relief Planning	27
20/117: Economic Development & Tourism	28
20/118: Resiliency & Reliability Planning	29
20/119: Intelligent Transportation Systems Planning	30
20/120: Environmental & Air Quality Planning	31
20/121: Regional Coordination & Collaboration	32
20/130: Capital Programming & Project Development.....	33
20/131: Transportation Improvement Program (TIP)	33
20/132: Local Project Development	34
20/140: Safety Education & Public Outreach	34
20/141: Safety Education Programs & Presentations	34
20/142: Safety Outreach & Collaboration	35
20/143: Public Involvement & Outreach	36
20/144: Title VI & Environmental Justice	37
20/150: Program Management	38
20/151: Administration & Internal Management.....	38
20/152: Board and Committee Support	39
20/153: Unified Planning Work Program	39
20/154: Subregional Planning Work Program Management	40
20/155: Technical Program Management.....	41

3.	20/200: Financial Administration	42
	20/201: Financial & Administrative Services	42
4.	20/300: Subregional Planning Work Programs	43
	20/301: Atlantic County	44
	Task I: Program Administration	44
	Task II: Transportation Data File/TIP/Public Participation	44
	Task III: Supportive Studies	46
	20/302: Cape May County	48
	Task I: Program Administration	48
	Task II: Transportation Data File/TIP/Public Participation	48
	Task III: Supportive Studies	50
	20/303: Cumberland County	50
	Task I: Program Administration	50
	Task II: Transportation Data File/TIP/Public Participation	51
	Task III: Supportive Studies	53
	20/304: Salem County	54
	Task I: Program Administration	54
	Task II: Transportation Data File/TIP/Public Participation	54
	Task III: Supportive Studies	56
5.	20/400: Technical Program	57
	20/401: Air Quality Technical Assistance	58
	20/402: Program Support Data Collection (2-year)	58
	20/403: Regional Trail Network – Feasibility Survey (2-year)	59
	20/404: Local Safety Program Design Assistance (2-year)	59
	20/405: City of Salem Walnut Street Corridor Intersection Safety Improvements – Concept Development (2-year)	60
6.	20/500: Non-MPO-Funded Transportation Planning Activities	62
	20/501: New Jersey Department of Transportation	62
	20/502: New Jersey Turnpike Authority (NJTA)	62
	20/503: Delaware River and Bay Authority (DRBA)	62
	20/504: New Jersey Transit (NJ Transit)	63
7.	Financial Information	67

Tables

Table 1:	Central Staff Program - Relationship to RTP Goals and FAST Act Planning Areas.....	17
Table 2a:	Funding Overview for FY 2020 UPWP <i>updated 9/28/2020</i>	69
Table 2b:	Funding Overview for FY 2019 UPWP Continuing Work <i>updated 11/27/19</i>	69
Table 3:	Programmed USDOT Planning Resources <i>updated 9/28/2020</i>	70
Table 4:	USDOT Funding Source Summary <i>updated 9/28/2020</i>	71
Table 5:	Central Staff Work Program, Breakdown of Estimated Costs by Task	72
Table 6:	Central Staff Work Program, Summary of Costs by Task	73
Table 7:	Central Staff Work Program, Operating/Direct Expenses Breakdown by Category...	74
Table 8:	Subregional Planning Work Program, Funding Summary	75
Table 9:	NJDOT Continuing Task Orders <i>updated 9/28/2020</i>	76
Table 10:	Non-USDOT Funding, NJ Division of Highway Traffic Safety (DHTS) Grant	77

Appendices

Appendix A.	FY 2019 Continuing Task Orders <i>Updated 9/28/2020</i>	78
	19/402: Program Support Data Collection (2-year).....	78
	19/403: Multilingual Outreach Services (2-year).....	79
	19/405: Local Safety Program Design Assistance (2-year)	80
Appendix B.	FHWA/NJDOT Planning Priorities Letters	82
Appendix C.	NJDOT Planning Activities	86
Appendix D.	DRBA Planning Activities.....	87
Appendix E.	DHTS FY 2019 Grant	126
Appendix F.	Summary of Significant Public Comments and Responses.....	163
Appendix G.	NJDOT Comment Letter	164
Appendix H.	SJTPO Response Letter.....	168
Appendix I.	SJTA Travel Policy.....	172

1. Overview

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

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

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

Purpose of the Unified Planning Work Program

The SJTPO's Fiscal Year 2020 Unified Planning Work Program (UPWP) is an integrated document that describes all transportation and planning related activities to be conducted by central staff, subregions, and member agencies during the fiscal year (July 1, 2019 through June 30, 2020). The tasks and activities within the UPWP are intended to advance the priorities of the region, as reflected in *Transportation Matters – A Plan for South Jersey*, the federally required long-range, regional transportation plan adopted on July 25, 2016.

Each year, MPOs prepare a UPWP, in cooperation with member agencies, to describe all metropolitan transportation and transportation-related air quality planning activities anticipated within the area during the year. The UPWP essentially serves as the budget for SJTPO, identifying funding to support planning efforts that SJTPO will undergo. The UPWP describes the planning

activities to be performed with funds provided to MPOs by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

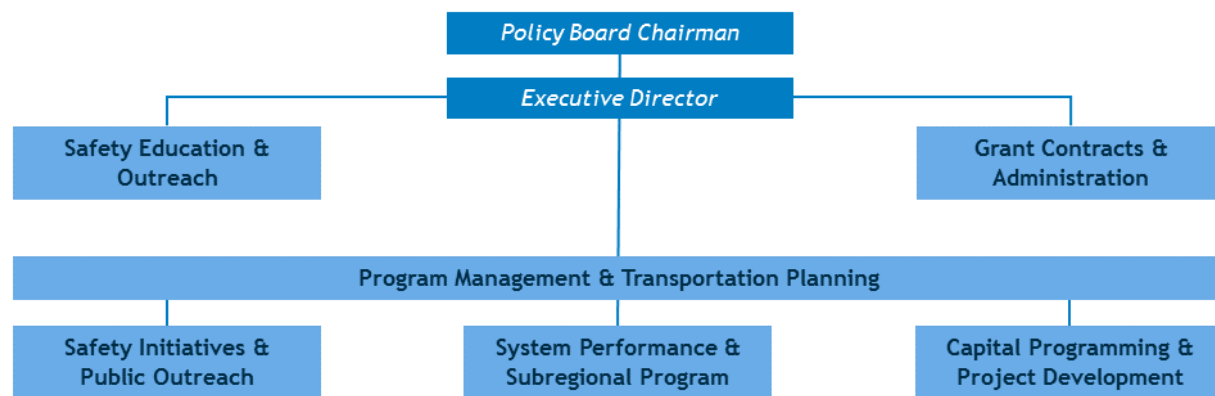
SJTPO Structure

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

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

The CAC assists in public outreach and interaction, providing the public and special interest groups the ability to provide input in the development of a safe, effective, and efficient multi-modal transportation system in the four county SJTPO region. The CAC membership consists of thirteen voting members approved by the SJTPO Policy Board that reflect the citizenry of the SJTPO region. Members live, work, and/or conduct business in the SJTPO region. The CAC was established as part of SJTPO's initial structure in recognition of the importance of public involvement to the organization and the transportation planning process.

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



As of the date of this document, SJTPO central staff is comprised of nine full-time employees and three part-time employees. Additional details related to individuals and responsibilities are included below:

Jennifer Marandino, P.E.

Executive Director

Overall SJTPO operations

Safety Initiatives & Public Outreach

Alan Huff

Program Manager

Safety Initiatives & Public Outreach

Transportation safety planning, bicycle/pedestrian initiatives, Local Safety Program, public involvement, social media, Title VI and Environmental Justice, and economic development and tourism activities

Melissa Melora

Public Outreach Planner

Public involvement, social media, web development, publications, and Environmental Justice

William Schiavi

Principal Planner

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

System Performance & Subregional Program

David S. Heller, P.P., AICP

Program Manager

System Performance & Subregional Planning

Long-range, regional planning, system performance measurement and reporting, environment and air quality, subregional program and products, and human services transportation

Michael D. Reeves, P.P.

Subregional Program

Specialist

Subregional Planning Work Program and human services transportation

Capital Programming & Project Development

Andrew Tracy <i>Program Engineer</i> <i>Capital Programming & Project Development</i>	TIP database management and capital programming, project development, CMAQ Program, Congestion Management Program (CMP), travel demand modeling, and data analysis
Stephanie Wakeley <i>Assistant Engineer</i>	Capital programming, project development (CMAQ and Local Safety Program), congestion management, and data analysis

Grant Contracts & Administration

Monica Butler <i>Administrative Manager</i>	Office and contract management and Policy Board support
Nancy Hammer <i>Budget Analyst</i>	Budget management and Technical Advisory Committee support

Safety Education & Outreach

Robert Clarke <i>Traffic Safety Specialist</i>	Community traffic safety
Wayne Shelton <i>Traffic Safety Specialist</i>	Community traffic safety

The Transportation Planning Environment

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

The Fixing America's Surface Transportation (FAST) Act (P.L. No. 114-94), a five-year bill, was approved by Congress and signed by President Obama on December 4, 2015 and is the current transportation reauthorization bill. Although it was preceded by the Moving Ahead for Progress in the 21st Century Act (MAP-21, P.L. 112-141), the FAST Act represents the first long-term comprehensive surface transportation legislation since the Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) in 2005. The FAST Act authorizes \$305 billion in funding for federal highway, highway safety, transit, and rail programs for five years from federal fiscal years (FFY) 2016 through 2020. The bill places a major emphasis on

freight investments by creating a new National Highway Freight Program (NHFP), funded at an average of \$1.2 billion per year, as well as a new discretionary program entitled the “Nationally Significant Freight and Highway Programs,” funded at an average of \$900 million per year.

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

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

This 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 the FAST Act. The goals set forth in SJTPO’s regional transportation plan, *Transportation Matters – A Plan for South Jersey* align with the ten high priority areas in FAST Act.

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

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

Central Staff Program Areas	Economic vitality	Safety	Security	Accessibility and mobility	Environment	Integration and connectivity	System management and operation	System preservation	System resiliency and reliability	Travel and tourism
Performance Based Planning	○	●	○	○	○	○	●	○	○	○
Complete Streets Planning	●	●		●	○	●		○		○
Transit/Human Services Planning	●	○		●		●	●	○		○
2050 Regional Transportation Plan (RTP) Development	○	●	○	●	○	●		●	○	○
Transportation Safety Planning	○	●	○	●		●			○	○
Congestion Management & Relief Planning	●	○	○	●	●	○	●	○	●	○
Economic Development & Tourism	●			○		○	○			●
Resiliency & Reliability Planning		○		○		○	○	○	●	
Intelligent Transportation Systems Planning		○		●		●	○	●	○	○
Environmental & Air Quality Planning	○	○			●		●		○	○
Regional Coordination & Collaboration	○	○	○	○	○	○	○	○	○	○
Transportation Improvement Program	○	●	●	●	●	●	●	●	○	○
Local Project Development	○	●	○	●	○	○	○	●	○	○
Safety Education Programs & Presentation		●	○	○			○			
Safety Outreach & Collaboration		●	○	○				○	○	
Public Involvement & Outreach	○	○	○	●	●	●	○	○	○	○
Title VI & Environmental Justice	○	○	○	●	●	●	○	○	○	○

- Primary Association
- Secondary Association

Regionwide FY 2020 Planning Priorities

In 2015, as part of public outreach efforts associated with SJTPO's regional transportation plan (*Transportation Matters – A Plan for South Jersey*), a brief survey yielded the following as top priorities of South Jersey residents for transportation:

1. Promoting transportation choices for the movement of people and goods;
2. Supporting the regional economy;
3. Mitigating traffic congestion;
4. Improving transportation safety; and
5. Protecting and enhancing the environment.

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

FHWA did not identify any *new* emphasis areas for the FY 2020 UPWP; however, the agency did encourage continued efforts in **MAP-21 Implementation**, **Regional Models of Cooperation**, and **Ladders of Opportunity**, and focusing on National Performance Measures implementation. FHWA also noted that the MPOs should incorporate Automated/Connected/Electric/Shared-use Vehicles into our planning processes, with the realization that we are still years away from full implementation, but that efforts should focus on how best to address the challenges and opportunities to come with the transformative technology.

SJTPO's FY 2020 UPWP also incorporates priorities identified by the NJDOT in a letter dated September 24, 2018. Broad topics include FAST Act requirements, congestion relief strategies, data collection, mobility and freight improvements, Complete Streets implementation, improved traffic operations through Intelligent Transportation Systems (ITS), resilience of transportation infrastructure, improved coordination of services, and continued engagement with the public. The State has echoed FHWA's priority related to the development and integration of performance measures and targets, incorporation of automated/connected/electric/shared-use vehicles into our planning processes, and greater coordination with other MPOs, NJDOT, transit agencies, TMAs and subregions.

Since 2017, staff has been working in cooperation with regional partners to set targets and integrate performance-based planning into regional planning efforts, leveraging resources across MPO and state boundaries. These efforts will continue in SJTPO's FY 2020 UPWP and beyond.

In combination, federal, state, and regional identified priorities influence the work program in various activities and tasks, including the technical studies. Focus will be given to the inclusion of

Complete Streets elements, including bicycles, pedestrians, and all users in all planning efforts. With continuing efforts at the state level related to freight, SJTPO will work to promote intermodal connectivity. Working alongside regional partners, staff will evaluate truck routes and other critical freight corridors for accessibility, reliability, safety, and other system performance measures. As part of the same effort, staff will look for ways to work with subregional partners to capitalize on the Local Freight Impact Fund.

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

In FY 2019, SJTPO added individual tasks within the Central Staff Work Program for the FAST Act Metropolitan Planning Factors of Resiliency/Reliability and Travel/Tourism. Staff will continue to work collaboratively with our regional and state partners, taking additional steps to incorporate these factors in our planning activities.

Working collaboratively with NJDOT, DVRPC, and NJTPA, SJTPO will continue supporting livable community efforts in the region through involvement and assistance in the Safe Routes to School Program (SRTS) and Transportation Alternatives Program (TAP). Opportunities to improve local public agency project delivery and compliance with federal regulations will be investigated in conjunction with NJDOT Bureau of Local Aid & Economic Development (NJDOT Local Aid), and FHWA. SJTPO will also explore and expand our efforts and work with our subregional partners and locals to help develop projects funded with federal dollars.

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

Over the last few years, SJTPO has done a considerable amount of coordination with its subregional partners to increase investment in safety improvements on roadways. More money continues to be spent through SJTPO's Local Safety Program on project development and design assistance, with construction of those safety improvements anticipated over the next several

years. SJTPO will work on efforts to better integrate the infrastructure and educational outreach. Additionally, staff will encourage safety countermeasures be considered in all SJTPO's future resurfacing projects, with the intent to reduce the number of fatal and serious injury crashes. To reduce crashes, we need to work collaboratively with our regional partners to include proven safety countermeasures into regional planning and all capital programming projects.

2. 20/100: Central Staff Work Program

In addition to the regionwide priorities discussed above, the Central Staff Work Program will continue to emphasize Transportation Safety Planning, which involves advancing safety projects and other planning efforts identified by the New Jersey Strategic Highway Safety Plan. Emphasis will be given to incorporating the required performance measures, metrics, and targets into SJTPO's planning products and coordinate with NJDOT and our regional partners on their development and implementation. Management of SJTPO's technical program and oversight of administrative and internal management will continue to account for approximately 35% of the Central Staff budget in the FY 2020 UPWP.

This UPWP continues the reorganized Central Staff Program Areas established in the FY 2019 work program, which consolidated related tasks and created new tasks. Three new Central Staff Tasks were added to this year's work program; including 20/112 Complete Streets Planning, 20/113 Transit/Human Services Planning, and 20/114 2050 Regional Transportation Plan (RTP) Development. Multi-Modal Planning was listed as a FY 2019 task with two subheadings related to Bicycle/Pedestrian Planning and Human Services/Transit Planning. As such, Complete Streets Planning and Transit/Human Services Planning are not necessarily new emphasis areas in FY 2020, but instead, have been reworked to standalone or relabeled to allow for more prominence in this year's work program. SJTPO will be updating its regional transportation plan in calendar year 2020 and thus, thought it appropriate to highlight those efforts in its own standalone task; 2050 Regional Transportation Plan (RTP) Development.

[Table 5](#) provides a summary of costs by task for the Central Staff Work Program. The table includes all expenses associated with both Central Staff Salaries/Labor and Operating/Direct Expenses. [Table 6](#) provides a breakdown by task, displaying combined costs for both Staff Salaries/Labor and Operating/Direct Expenses, whereas [Table 7](#) displays the Operating/Direct Expense breakdown by category (i.e. office supplies, printing, and the like). Tables are located near the end of this document.

20/110: Transportation Planning

20/111: Performance Based Planning

Objective:

Transportation Performance Management is a "strategic approach that uses system information to make investment and policy decisions achieve transportation system performance goals." National goal areas consist of: Safety, Infrastructure Condition, Congestion Reduction, System

Reliability, Freight Movement and Economic Vitality, and Environmental Sustainability. MAP-21 and the FAST Act have resulted in a multitude of performance measures required by MPOs and state DOTs. The main objective of this task is to incorporate the required performance measures, metrics, and targets into SJTPO's planning products and coordinate with NJDOT and its regional partners on the same.

Activities and Products:

1. Coordinate with NJDOT in the development and integration of performance measures and targets to meet federal performance requirements. This includes performance-based planning and programming approaches in accordance with FHWA requirements and NJDOT's Transportation Performance Management (TPM) and asset management policies, procedures, practices and objectives.
2. Incorporate required system performance measures into the regional planning activities and the overall planning process, as required by the MAP-21/FAST Act rules.
3. Continue to build upon USDOT's and NJDOT's increasing emphasis on performance-based planning by acquiring additional data, developing additional performance measures, and further strengthening the linkage between SJTPO and operations agencies in the hopes of maximizing the performance of the existing and planned transportation system.
4. Update the Regional Transportation Plan (RTP) System Performance Report, originally released in 2015 and updated as part of *Transportation Matters – A Plan for South Jersey* in 2016. This report shows regional progress on a multitude of indicators, some of which are now required under MAP-21/FAST Act. The updated System Performance Report will be included as part of the 2050 RTP Update.
5. Continue to assist NJDOT, Delaware Valley Regional Planning Commission (DVRPC), and the North Jersey Transportation Planning Authority (NJTPA) to meet all associated deadlines of Model Inventory of Roadway Elements (MIRE) fundamental data on county and local roads, efforts may include:
 - a. Serve as a liaison for NJDOT and county and local roadway owners to collect roadway inventory elements; and
 - b. Attend meetings with NJDOT Bureau of Transportation Data & Safety, DVRPC, and NJTPA.

Funding: \$65,346

Project Manager: David Heller

20/112: Complete Streets Planning

Objective:

Complete Streets Planning refers to a series of efforts and activities that seek to advance mobility options beyond automobile-centric transportation. One component of this multi-modal

approach includes the advancement of Complete Streets elements in transportation projects to ensure that new transportation investments allow users greater freedom to choose the mode that best suits their needs. These efforts tie directly to the goals and strategies laid out in *Transportation Matters – A Plan for South Jersey*. The first goal within *Transportation Matters* is to “Promote accessibility and mobility for the movement of people and goods.” Strategies to advance this goal include evaluating all projects for inclusion of Complete Streets elements, promoting the awareness of transportation alternatives, and identifying opportunities to develop intermodal connections. The second goal, to “Support the regional economy,” includes a strategy to advance a regional trail network.

Activities and Products:

1. Evaluate transportation projects submitted for inclusion in the Transportation Improvement Program to ensure that bicycle, pedestrian, and transit accommodations fit the land use patterns and serve the needs of impacted residents. This effort will utilize the Complete Streets Priority Areas.
2. Support the collection of bicycle and pedestrian volume data on county and municipal roadways; data collection will be in support of Complete Streets Priority Areas.
3. Work to advance a regional bicycle and pedestrian trails network in the SJTPO region. This will include stakeholder identification, communications strategy, network inventory, and coordination with neighboring regions.
4. Continue to collaborate with NJDOT, DVRPC, and NJTPA to jointly administer the Safe Routes to School (SRTS) program and Transportation Alternatives Program (TAP), working with subregional partners on avoiding project application pitfalls. SJTPO will focus special attention on increasing awareness of the programs to increase the number of applicants, improve the quality of applications, and ultimately improve the performance of these programs in seeing projects advance to construction authorization.
5. Continue to strengthen bicycle and pedestrian efforts, including serving as regional representative on municipal studies as well as in cooperation with NJDOT, DVRPC, NJTPA, New Jersey Division of Highway Traffic Safety (DHTS), and other safety advocates, serve on New Jersey’s Bicycle and Pedestrian Advocacy Council (BPAC).
6. In partnership with NJDOT, NJTPA, the Voorhees Transportation Center (VTC), the Sustainability Institute at The College of New Jersey (SI@TCNJ), and others, promote and conduct trainings and other technical assistance in the SJTPO region that advance Complete Streets.

Funding: \$26,138

Project Manager: Alan Huff

20/113 Transit/Human Services Planning

Objective:

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

Activities and Products:

1. Staff will prepare a Reexamination Report of the existing 2015 Human Services Transportation Plan (HSTP) to assess what needs to be updated. As was done with the 2015 HSTP, outreach with the transit service providers will be conducted to assess what services have been implemented since 2015, identifying any outstanding gaps in the existing services.
2. Following the Reexamination Report, staff will prepare a Human Services Transportation Plan Update, which will focus on the “Stakeholder Input” and the “Recommendations” section.
3. Staff will continue to work with subregional partners and transit providers, as needed, to implement recommendations identified in the updated FY 2020 County Coordinated Human Services Transportation Plan as well as other Human Services Transportation Programs. This may also include recommendations for infrastructure and operational solutions that provide the public (especially the traditionally underserved populations), with adequate access to these essential services.
4. Staff will continue to collaborate with DVRPC, NJTPA, CCCTMA, and others on human services transportation issues extending beyond the SJTPO region, as needed.
5. Staff will continue to oversee SJTPO’s role in various human services programs, including NJ-JARC, Section 5310, Senior Citizens and Disabled Residents Transportation Assistance Program, and others.

Funding: \$52,276

Project Manager: David Heller

20/114: 2050 Regional Transportation Plan (RTP) Development

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. This task centers on the update of SJTPO's current long-range regional transportation plan, *Transportation Matters—A Plan for South Jersey*, which was adopted on July 25, 2016. By law, since SJTPO falls within an 8-Hour Ozone Nonattainment Area, the RTP must be updated every four years, which means that SJTPO must update its RTP by July 25, 2020. This task will include drafting the RTP text, updating the demographic projections, research, and related tasks necessary in updating the RTP.

Activities and Products:

1. Update and vet demographic projections, and other planning assumptions.
2. Write and vet the chapters, including newly required system performance measures and reports.
3. Solicit and compile a list of critical needs, strategies, projects and programs for inclusion into 2050 RTP Update.
4. Prepare for and present Plan to TAC, CAC, and others as appropriate.
5. Plan and hold public meetings, including preparation of necessary presentations and visual materials.
6. Compile and respond to comments.

Funding: \$104,553

Project Manager: David Heller

20/115: Transportation Safety Planning

Objective:

Transportation Safety Planning is a proactive, data-driven approach aimed at preventing crashes, identifying and mitigating risk in the transportation network, and reducing the severity when crashes occur. SJTPO's efforts to advance transportation safety are unique among MPOs for its multidisciplinary approach by integrating engineering, enforcement, education, and planning, and will continue to do so. These efforts tie directly to the goals and strategies laid out in *Transportation Matters – A Plan for South Jersey*. The fourth goal within *Transportation Matters* is to "Improve transportation safety." Strategies to advance this goal include evaluating all projects for inclusion of safety elements, safety education programs (addressed in Tasks 19/131 and 19/132), aligning investments with the New Jersey Strategic Highway Safety Plan (SHSP),

reducing barriers to safety project advancement, and to prioritize projects on the bicycle and pedestrian network.

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

Activities and Products:

1. Continue collaboration with NJDOT, FHWA, DVRPC, NJTPA, DHTS, the National Highway Traffic Safety Administration (NHTSA), and others to advance safety planning efforts included within the New Jersey Strategic Highway Safety Plan.
2. In conjunction with the organizations, identified above, monitor progress on achievement of safety targets established for the state and SJTPO, in accordance with increasing emphasis from USDOT and NJDOT on performance-based planning.
3. Continue to monitor transportation safety investments and evaluate their alignment with priorities from the New Jersey Strategic Highway Safety Plan and adjust solicitation efforts as needed.
4. Aid subregional partners and others in project development efforts related to the Local Safety Program. These efforts may include:
 - a. Assist subregional partners to select appropriate countermeasures to ensure project is appropriately scoped to maximize safety benefit;
 - b. Prepare initial screening of applications, providing supplemental data and analysis as necessary; and
 - c. Work with subregional partners to advance projects for inclusion in NJDOT's Roundabout and Road Diet pilot programs.
5. Continue to explore and pilot innovative ways to make the data-driven local safety program more accessible and responsive to local jurisdictions, while promoting proven safety countermeasures, and generating more and better safety projects for advancement.
6. Utilize approved network screening lists to evaluate new projects submitted for inclusion in the Transportation Improvement Program. When project locations and network

screening locations coincide, the consideration for the inclusion of safety elements will be made before project scopes are finalized.

Funding: \$111,087

Project Manager: Alan Huff

20/116: Congestion Management & Relief Planning

Objective:

The FAST Act mandates that MPOs 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. SJTPO's CMP Methodology Report was recently updated to take advantage of the growing availability of archived operations data. The revised Methodology Report was formally adopted by the SJTPO Policy Board in November 2018. The revised methodology will be implemented with the goal of advancing cost-effective congestion relief strategies in the SJTPO region. Archived operations data, such as the Probe Data Analytics (formerly the Vehicle Probe Project) Suite will be the primary data source for the CMP along with NJDOT's CMS-21 program, traffic counts, and subregional input.

Activities and Products:

1. Work with subregional partners, NJDOT, and other regional stakeholders to identify congested locations, sources of congestion (including bottlenecks that may be addressed through future projects) and prioritize locations for potential future improvements.
2. Coordinate with subregional partners and NJDOT to identify and collect relevant performance data to report system performance measures mandated by MAP-21 and FAST Act. Coordinate with NJDOT to set system performance targets for the SJTPO region.
3. Develop additional performance measures at the corridor and facility level to examine causes and duration of congestion. Link to performance goals, develop location-specific needs and alternative analyses (strategy level), document methodology to evaluate external problem statements, and illustrate a prioritized list of needs, potential strategies, and projects to be incorporated back into 2050 RTP Update and the TIP.
4. Continue system monitoring, including before/after studies to assess strategy effectiveness; exploring additional opportunities to utilize SJTPO's travel model for additional application; possibly for the impacts of congestion on a signal synchronization project.
5. Aid subregional partners and others related to project development efforts related to the Congestion Mitigation and Air Quality (CMAQ) Program. These efforts may include:
 - a. Reviewing federal legislation and guidance changes that impact CMAQ, and revising SJTPO's CMAQ guidance and application accordingly;

- b. Assisting applicants in concept development, completing applications, and conducting emissions estimates;
 - c. Scoring and ranking applications, and recommending projects for CMAQ funding; and
 - d. Submitting project information and emission reports to NJDOT for inclusion in FHWA's CMAQ database.
- 6. Improve measurement of seasonal variation within SJTPO region. Activities may include:
 - a. Work with NJDOT and subregional partners to investigate installation of more permanent traffic counting stations on highly seasonal roadways; and
 - b. Work with NJDOT, subregional partners, and outside consultants (as appropriate) to improve seasonal data collection efforts and help NJDOT to calculate more accurate seasonal factors.
- 7. Work with NJDOT to select state highway locations for problem statement development and assist NJDOT in the completion of problem statements for inclusion into the Capital Project Delivery process.

Funding: \$52,276

Project Manager: Andrew Tracy

20/117: Economic Development & Tourism

Objective:

Economic Development and Tourism refers to a series of efforts and activities that seek to ensure that transportation does not hinder but advances the regional economy and opportunities for tourism. SJTPO's efforts to advance economic development and tourism, focus on regional trails (addressed in Task 20/112), freight, and regional coordination. These efforts tie directly to the goals and strategies laid out in *Transportation Matters – A Plan for South Jersey*. The second goal within *Transportation Matters* is to "Support the regional economy." Strategies to advance this goal include advancing a regional trail network, identifying regional freight corridors and priority projects, and to expand representation from employers and non-profits. The tenth goal, to "Increase and enhance opportunities for travel and tourism," includes a strategy to identify the influx of seasonal travelers into the region (addressed in Task 20/114).

Activities and Products:

- 1. Work with regional partners to evaluate truck routes and other critical freight corridors for accessibility, reliability, safety, and other system performance measures and identify project needs for advancement.

2. Begin efforts, working with the SJTPO subregional partners, including the South Jersey Economic Development District and other stakeholders to investigate ways to enhance travel and tourism, in support of the new planning factor within the FAST Act.
3. Identify standing committees within the region that represent business community needs and develop dialogue to better incorporate economic development needs in transportation planning.
4. Investigate opportunities to more thoroughly address the new tourism planning factor; researching activities of other similarly sized MPOs and throughout the State of New Jersey, working to incorporate those strategies.

Funding: \$19,604

Project Manager: Alan Huff

20/118: Resiliency & Reliability Planning

Objective:

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

Activities and Products:

1. Augment SJTPO's data repository to pinpoint vulnerable areas and critical infrastructure. Examples include storm-surge maps, updated flood insurance maps, and LIDAR elevation data.
2. Include section on resiliency planning and related initiatives in the 2050 RTP Update. The underlying work behind this chapter may include:
 - a. Identification of key, regionally significant transportation assets in the region that are most vulnerable to sea-level rise, storm surge, and other impacts of extreme weather events;
 - b. Identification of mitigation and/or adaptation strategies for critical infrastructure assets at greatest risk, as well as an assessment of their implementation feasibility to understand functional benefits, costs, and impacts;
 - c. The utilization of in-house data and possibly other datasets to prepare thematic maps and easy-to-understand infographics to better communicate risks and impacts of these hazards (on transportation infrastructure) to the public and key stakeholders;
3. For projects that can demonstrably mitigate risk, seek funding opportunities under state and federal grants programs and identify cooperative partnerships with other entities that could be useful in implementing projects.

4. Aid subregional partners and others, as appropriate, in enhancing transportation infrastructure resilience and reliability.
5. Work with subregional partners and other agencies related to evacuation plans and evacuation routes; ensuring regional needs are adequately and appropriately addressed.

Funding: \$13,069

Project Manager: David Heller

20/119: Intelligent Transportation Systems Planning

Objective:

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

Preparing for future technologies such as connected and autonomous vehicles, demand-responsive traveler information systems, and computerized traffic signal systems is crucial, as these technologies have the potential to transform New Jersey's transportation systems and positively impact the quality of life for every traveler. This task will involve continued participation in statewide efforts related to intelligent transportation and incorporation into the planning process, as appropriate.

Activities and Products:

1. Continue to participate in statewide collaboration on the NJ Statewide ITS Architecture. Participate in ITS Architecture Committee (IAC) meetings.
2. Continue to participate in NJDOT ITS initiatives, such as the pilot Variable Message Sign (VMS) deployment and pilot Automated Traffic Signal Performance Measures (ATSPMs) projects.
3. Participate in ITS NJ activities, including committee participation and attendance at the ITS NJ Annual Meeting.
4. Work with subregional planning partners to identify ITS strategies and deploy ITS technologies in the SJTPO region.
5. Prepare ITS content for the upcoming update to 2050 RTP Update.

Funding: \$45,742

Project Manager: Andrew Tracy

20/120: Environmental & Air Quality Planning

Objective:

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

Activities and Products:

1. Coordinate with statewide transportation air quality planning efforts, including:
 - a. Monitor the development of SIP revisions and providing input to represent the region's interests when needed;
 - b. Ensure the adequacy of emissions budgets for the SJTPO region to maintain a conforming regional transportation plan and TIP;
 - c. Participate in the completion of the state conformity rule and in clarifying procedures under;
 - d. Attendance and participation in State Air Quality Working Group meetings, webinars, and discussions.
2. Conduct any procedures required under transportation conformity regulations for adoption of *2050 Regional Transportation Plan Update* (as required), federal fiscal year (FFY) 2020-2029 TIP and amendments thereto, including as needed:
 - a. Classifying projects for analysis;
 - b. Developing and operating the South Jersey Travel Demand Model (SJTDM);
 - c. Managing conformity analysis by consultants;
 - d. Conducting interagency consultation procedures; and
 - e. Preparing formal documents.
3. Monitor federal and state air quality rules and regulations (i.e., new ozone standards) particularly as they affect the SJTPO region.
4. Monitor Greenhouse Gas (GHG) issues and regulations both nationally and statewide, focusing on impacts to the SJTPO region.

Funding: \$19,604

Project Manager: David Heller

20/121: Regional Coordination & Collaboration

Objective:

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

Activities and Products:

1. Participate in regional transportation planning efforts by advising regional agencies on the priorities and programs of SJTPO and *Transportation Matters – A Plan for South Jersey*. Forge a strong connection between the SJTPO plan and priorities to other agencies' plans.
2. Participate in New Jersey's statewide transportation planning efforts through participation with committees involved in statewide planning and operations, such as, NJDOT's Complete Team, NJDOT's Executive Information System (EIS) committee, New Jersey State Transportation Innovation Council (STIC), Federal Highway Every Day Counts (EDC) events, quarterly MPO Collaboration meetings, and others.
3. Participate in subregional transportation planning efforts by conducting, managing, or participating in the planning efforts affecting subregional partners. This will ensure that projects and programs affecting SJTPO's transportation network are in support of SJTPO's planning process.
4. Participate in meetings of the SJTPO Policy Board, Technical Advisory Committee (TAC) or other meetings with SJTPO subregional partners.
5. Work with NJDOT and MPO partners to establish specific Disadvantage Business Enterprise (DBE) goals applicable to Professional & Technical Services.
6. Work with state and regional partners to incorporate automated/connected/electric/shared use vehicles into the metropolitan planning process.
7. Assess the implications for the region of any new or proposed state or federal legislation, regulations, and policies, and communicate that to subregional partners.
8. Continue collaboration with NJDOT, DVRPC, and NJTPA in meeting USDOT's FAST Act requirements.

9. Explore opportunities to engage with municipalities across the SJTPO region and broaden coordination between regional partners; particularly as they relate to opportunities to access federal funding sources, such as the Highway Safety Improvement Program (HSIP), the Safe Routes to School program (SRTS), and the Transportation Alternatives Program (TAP) and to promote regional coordination and information sharing. Additionally, the goal would be to improve the performance of these and other programs in seeing projects advance to construction authorization.

Funding: \$65,346

Project Manager: Jennifer Marandino

20/130: Capital Programming & Project Development

20/131: Transportation Improvement Program (TIP)

Objective:

This task prepares and maintains the region's TIP, which is a biennially 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 www.sjtpo.org/tip to review SJTPO's TIP.

Activities and Products:

1. Liaison with NJDOT to help facilitate the development and approval of the TIP.
2. Process TIP amendments and modifications needed throughout the year via NJDOT's Electronic Statewide Transportation Improvement Program (e-STIP), conducting public involvement, as necessary.
3. Reevaluate SJTPO's Project Selection Process to include new factors by which to score and evaluate projects; new factors may include connectivity and consideration for all modes, and proximity to schools, or other factors.
4. Work with the state to develop the financial plan for the TIP, as appropriate for the FY 2020-2029 TIP or next TIP cycle.
5. Provide technical assistance to member counties and municipalities and assist NJDOT in preparing financial plans for major capital projects, as necessary.

Funding: \$71,880

Project Manager: Andrew Tracy

20/132: Local Project Development

Objective:

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

Activities and Products:

1. Coordinate with subregional partners to develop projects for funding. This includes attending meetings, conducting analysis, conducting project feasibility/eligibility assessments, and associated mapping of projects to determine urban/non-urban boundaries.
2. Work with subregional partners, tracking technical issues to ensure the project meets key milestones and deliverables to receive authorization of federal dollars. This includes attending meetings, participating in project status calls, and communicating with subregional partners and NJDOT Local Aid.
3. In coordination with NJDOT Local Aid and FHWA, engage with local partners to improve local public agency project delivery and compliance with federal regulations.
4. Track the progress of the design phases of projects, including technical issues that may be encountered to predict project readiness and inclusion in the project pool.
5. Facilitate with subregional partners to identify future projects several years in advance, to establish a 'project pipeline' to better plan future TIP funding requirements.
6. Work with subregional partners to develop Problem Statement reports for submission to NJDOT's Capital Program Screening Committee to advance locations of interest into the State's Capital Project Delivery Process.

Funding: \$19,604

Project Manager: Andrew Tracy

20/140: Safety Education & Public Outreach

20/141: Safety Education Programs & Presentations

Objective:

Dating back to 1998, SJTPO has offered a robust series of programs to teach the public about traffic safety. These programs are designed to bring awareness to the many risks presented to the roadway users and educate others on how minor changes in behavior can make an enormous

difference in increasing safety on area roadways. Guided by the State's Strategic Highway Safety Plan (SHSP), SJTPO has programs focusing on Drivers (drowsy and distracted driving, aggressive driving/speeding, impaired driving, mature drivers, teen drivers, occupant protection, and proper licensing), Other Users (pedestrian and bicycles), and Vehicles (motorcycles and trucks). Programs are specifically targeted to the appropriate age group.

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

Activities and Products:

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

Funding: \$45,742

Project Manager: Jennifer Marandino

20/142: Safety Outreach & Collaboration

Objective:

SJTPO has had a long-standing commitment to traffic safety, taking a multifaceted approach to identify the causes of crashes and fatalities and is working to make improvements that address safety in a variety of diverse ways. SJTPO collaborates with many organizations on programs and activities that address different facets of safety. Working together with regional and state partners is the key in reducing serious injury and fatal crashes on all public roadways. This is a part of SJTPO's commitment to work Toward Zero Deaths and ensure that all roadway users get home safely.

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

Activities and Products:

1. Attend quarterly meetings of the New Jersey Police Traffic Officers Association, DVRPC Regional Safety Task Force, and Statewide Traffic Records Coordinating Committee (STRCC), among others.
2. Coordinate efforts in safety education and outreach with regional and statewide partners; attending Traffic Officers Association meetings, as well as Regional Police Chiefs meetings, among others.
3. Work with New Jersey Division of Highway Traffic Safety (DHTS) staff on outreach activities to increase and promote SJTPO presentations for local communities, schools, and police agencies.
4. Using SJTPO's Network Screening List, capitalize on SJTPO's data-driven work to advance infrastructural safety projects, to evaluate crash trends across the region and evaluate new opportunities to target programs to address specific transportation safety issues.
5. Support the various safety education programs offered by SJTPO with a robust and innovative social media campaign, as well as the use of other innovative technologies to attract a wider public to participate in SJTPO safety outreach programs.
6. Work to further integrate the infrastructure and education outreach, as well as integrating safety considerations into regional planning and capital programming. Attend meetings to share information on SJTPO's programs and stay informed as to current trends and practices in traffic safety.

Funding: \$13,069

Project Manager: Jennifer Marandino

20/143: Public Involvement & Outreach

Objective:

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

Activities and Products:

1. Continue to engage the public through the Citizens Advisory Committee (CAC), which serves as a forum to present regional transportation topics to members of the public and to receive feedback from citizens in the region.

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

Funding: \$71,880

Project Manager: Alan Huff

20/144: Title VI & Environmental Justice

Objective:

The federal government places great emphasis on Title VI and Environmental Justice (EJ), not only for MPOs, but for all federally funded entities. Title VI refers to Title VI of the 1964 Civil Rights Act, which states that "no person in the United States, shall, on the grounds of race, color, or national origin be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance." Federal guidance defines Environmental Justice as "the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies." SJTPO takes its role in Title VI and EJ seriously and strives to meet and exceed these standards. SJTPO actively works to advance these initiatives through continuous monitoring of federal requirements, updating demographic analyses by which transportation planning activities are measured, and is actively evaluating the transportation system for gaps in serving vulnerable populations.

Activities and Products:

1. Remain current on Title VI activities, monitor federal and state requirements, review contract documents for conformance with applicable policies.
2. Develop an Equity Plan, which brings in Title VI, Environmental Justice, Limited English Proficiency (LEP), and Ladders of Opportunity in a more inclusive, transparent public-facing heading. Identify the demographic makeup of the SJTPO region that identifies the locations of vulnerable or underserved populations using the latest available data. Inventory network deficiencies for vulnerable or underserved populations to assist in identifying future project investments.
3. Assess projects in the SJTPO TIP as well as other projects funded in the SJTPO region, such as those through the HSIP, SRTS, TAP, and CMAQ programs and identify their impact on Title VI/Environmental Justice populations.
4. Work to identify barriers to greater equity in the advancement of transportation projects and work with federal, state, and regional partners to identify ways to overcome those barriers.

Funding: \$26,138

Project Manager: Alan Huff

20/150: Program Management

20/151: Administration & Internal Management

Objective:

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

Activities and Products:

1. Maintain SJTPO office budget and expense records, prepare time sheets and inventory records, conduct procurement activities, develop related records, and complete other administration functions.
2. Oversee SJTA financial administration and human resource management activities.
3. Maintain basic computer maintenance and oversee IT services contracted through PCS.
4. Secure and administer SJTPO's grant through DHTS; monitor progress of the grant, submit progress reports, reimbursements, and close outs or other necessary documentation specifically related to the DHTS grant.
5. Work to reduce the recommended areas of improvement as identified by NJDOT within the FY 2019 Risk Prequalification Assessment Form, specifically in the areas of Personnel Systems, Project Management and Scheduling, and Document Retention.

6. Provide office support to the South Jersey Economic Development District (SJEDD), pursuant to an agreement between SJEDD and SJTPO.

Funding: \$196,037

Project Manager: Monica Butler

20/152: Board and Committee Support

Objective:

This task provides the routine support for the Policy Board, the Technical Advisory Committee, Citizens 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. Compile necessary documentation for monthly agendas; distribute meeting notices via email to board and committee members with follow-up as necessary for purposes of quorum; 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 with relevant board and committee information.

Funding: \$65,346

Project Manager: Monica Butler

20/153: Unified Planning Work Program

Objective:

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

Activities and Products:

1. Direct development of FY 2021 Subregional Planning Work Programs and technical studies.
2. Develop the FY 2021 Central Staff Work Programs in coordination with member agencies, including special consideration at TAC or special meetings.
3. Compile the FY 2021 UPWP documents; work with administrative host to prepare budgets and coordinate the MPO reviews.
4. Process UPWP amendments and related contract modifications, including Task Order and Notice to Incur Cost.
5. Prepare Self-Certification documents, coordinate with federal agency representatives, complete other procedures related to compliance with federal requirements, and keep up-to-date on changes in requirements.

Funding: \$26,138

Project Manager: Jennifer Marandino

20/154: Subregional Planning Work Program Management**Objective:**

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

Activities and Products:

1. Manage the task order and contracting processes.
2. Review progress reports and technical products from the subregional programs for approval throughout the year.
3. Coordinate with NJDOT and SJTA, obtaining necessary data and figures for the preparation of quarterly report.
4. Provide technical assistance to, or participate in, the studies and subregional program activities, as appropriate.

Funding: \$39,207

Project Manager: David Heller

20/155: Technical Program Management

Objective:

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

Activities and Products:

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

Funding: \$156,829

Project Manager: Alan Huff/David Heller/Andrew Tracy

3. 20/200: Financial Administration

Administrative services are provided by the South Jersey Transportation Authority (SJTA) pursuant to a formal agreement with NJDOT and SJTPO.

20/201: Financial & 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. All listed activities shall be performed in full compliance with the requirements of Office of Management and Budget (OMB) 2 CFR Chapter I, Chapter II, Part 200, and others.

Activities and Products:

1. Execute agreements, task orders, and modifications to receive SJTPO's federal funding from NJDOT, and pass 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.

Funding: \$71,500

Project Manager: Monica Butler

4. 20/300: Subregional Planning Work Programs

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

The County Subregional Planning Work Programs 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 mid-September of the previous fiscal year for the upcoming fiscal year UPWP. The subregions generally identify their Task III project with their Program submission in November of that year for inclusion in the draft UPWP forwarded to NJDOT for review in early December.

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

Subregional Planning Work Programs include Sidewalk and Guiderail Inventory Database and Assessment, Truck Route Improvements Study, Roadway and Intersection Improvement Analysis, and select County locations for a Traffic Counting Program. Cape May County has elected not to complete a Task III project for FY 2020. A full description of each county's work program is provided below.

Details of the Task I, Task II, and Task III activities for each county are provided below. A breakdown of the funding for each county is additionally provided. [Table 8](#) provides a funding summary of the County's Subregional Planning Work Program, broken down for each county.

20/301: Atlantic County

Goal:

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

Task I: Program Administration

Objective:

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

Activities:

1. Submit quarterly progress reports and a program year completion report of the FY 2020 Subregional Planning Work Program to SJTPO.
2. Maintain time sheets (by staff and task).
3. Develop the FY 2021 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and Final Progress Reports (10 days after the close of the quarter)
- FY 2021 Subregional Planning Work Program (as required by SJTPO)

Task II: Transportation Data File/TIP/Public Participation

Objective:

Assist SJTPO in its transportation planning activities. Review and update the information base needed for county transportation planning activities. Assist in the development of project pool candidates for inclusion in the 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.

Activities:

Transportation Data File

1. Provide SJTPO with all traffic counts taken by the county in FY 2020, to be submitted as completed or with the county's progress report.
2. In cooperation with, and at the request of SJTPO, review and comment on various transportation-related SJTPO plans, projects, and activities. This may include the Congestion Management Process (CMP), NJDOT State Management Systems, and SJTPO's regional transportation plan.
3. Develop, or participate in the development of, transportation-related plans, projects, and activities at the municipal, county, regional, and state level. Specific major projects that

fall within the scope of this task may include data dissemination, responding to transportation-related data requests (i.e. crash and traffic count data, GIS data, development review activity, and aerial photographs, etc.) from public and private agencies.

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

Transportation Improvement Program (TIP)

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

Interagency Coordination and Public Participation

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

Products (due dates):

- Any plans, studies, or product (or an example of a product), resulting from the county's Task II involvement, and information on any Task II activity that would be relevant to regional planning (as completed, no later than mid-August 2020)
- Prioritized list of project pool candidates (biennially, in conjunction with TIP development)
- Status of all active local lead projects (as requested, for updating project status charts)
- Summary (meeting name and date) of meetings attended (as completed, no later than mid-August 2020)

Task III: Supportive Studies

Sidewalk and Guiderail Inventory Database and Assessment

Sidewalks

The Sidewalk Inventory Database and Assessment will build upon SJTPO's county-level inventory completed in FY 2019 as part of Task 19/401 Regional Pavement Condition Data Collection. This effort will create a comprehensive, qualitative database of sidewalks and pedestrian facilities in Atlantic County, making use of the inventory completed by the SJTPO consultant-led effort in FY 2019. The database will assess and track locations of sidewalks, walkways as well as handicapped access ramps. Preliminary assessment of compliance with the Americans with Disabilities Act (ADA) will also be determined when data collection is completed. A prioritized list of sidewalk gaps will be completed for consideration in future capital projects. Items to be compiled and evaluated will include:

1. Sidewalks
2. Handicap Ramps (Type and Compliance)
3. Pedestrian Signals (Type and Compliance)
4. High volume pedestrian areas with sidewalk gaps
5. Unpaved walkways (cowpaths)

Data will be mapped using Atlantic County's GIS software to give a visual representation of the data collected. The data will then be used to prioritize areas with sidewalk gaps and pedestrian activity for inclusion in capital improvement projects.

Guiderails

Like the Sidewalk Inventory Database and Assessment, the Guiderail Inventory and Assessment will build upon the SJTPO consultant-led effort in FY 2019 under Task 19/401 Regional Pavement Condition Data Collection. When the inventory data has been collected and submitted to the county, in-house staff will evaluate the data in the field to include type, warrants and compliance status in accordance with the MUTCD. The project is intended to provide a comprehensive inventory of all guiderails that are currently installed on county roads. Database items to be collected will include:

1. Railing
2. Type of Posts
3. Material type
4. Length (including approach railing)
5. Location mile post

6. Physical condition including noted deficiencies and clear zone encroachments (warrants, road side hazards, side slopes) as compared to current design standards.

The database will be organized to allow prioritized listing for removing, replacing and/or upgrading the inventory to meet current design standards. This tasks under this part will include:

1. Field inspection, location and data collection (including photos)
2. Documentation of all current design standards pertaining to the inventory
3. Preparation of the Atlantic County Guiderail upgrade list
4. GPS Mapping of guiderails and related information

This study assists in the advancement of the *Transportation Matters – A Plan for South Jersey* goal to improve transportation safety within the subregions. The project will be completed by county staff. The final project will be a written report to be delivered as completed, no later than mid-August 2020.

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

Federal/Local share breakdown of total cost:

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

Name	Position	Days
John Peterson	Director	58
Brian Walters	Supervising Planner	4
Matt Duffy	GIS Specialist	20
Robert Lindaw	Assistant Director	4
Sarah Taylor	GIS Specialist	20
--	GIS Specialist Trainee	10
Everest John	Senior Planner	78
Ed Newman	Traffic Analyst	10
Jim Menge	Engineering Aide	10
--	Senior Engineer	28
Ali Majd	Assistant Engineer	20
--	Senior Engineer Aide	10
--	Engineer Aide	10
--	GIS Intern	10

20/302: Cape May County

Goal:

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

Task I: Program Administration

Objective:

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

Activities:

1. Submit quarterly progress reports and a program year completion report of the FY 2020 Subregional Planning Work Program to SJTPO.
2. Maintain time sheets (by staff and task).
3. Develop the FY 2021 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and Final Progress Reports (10 days after the close of the quarter)
- FY 2021 Subregional Planning Work Program (as required by SJTPO)

Task II: Transportation Data File/TIP/Public Participation

Objective:

Assist SJTPO in its transportation planning activities. Review and update the information base needed for county transportation planning activities. Assist in the development of a project pool candidates for inclusion in the 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.

Activities:

Transportation Data File

1. Provide SJTPO with all traffic counts taken by the county in FY 2020, to be submitted as completed or with the county's progress report.
2. In cooperation with, and at the request of SJTPO, review and comment on various transportation-related SJTPO plans, projects, and activities. This may include the Congestion Management Process (CMP), NJDOT State Management Systems, and SJTPO's regional transportation plan.

3. Develop, or participate in the development of, transportation-related plans, projects, and activities at the municipal, county, regional, and state level. Specific major projects that fall within the scope of this task may include the following:
 - a. Data dissemination, such as responding to transportation-related data requests (i.e. crash and traffic count data, GIS data, development review activity, and aerial photographs, etc.) from public and private agencies.
 - b. Work with municipalities in the development of recreation and open space plans and bicycle trail systems, including classification and wayfinding signage elements.
 - c. Participate in municipal transportation planning initiatives.
 - d. Continue work on developing and implementing the county-wide Wayfinding Signage program.
 - e. Continue to participate in disaster recovery and adaptation planning efforts.
 - f. Other transportation-related projects that may arise during FY 2020.
2. Review and comment on SJTPO demographic projections and, as needed, develop and provide demographic projections to SJTPO. Participate in review and analysis of Census data and reports.

Transportation Improvement Program (TIP)

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

Interagency Coordination and Public Participation

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

Products (due dates)

- Any plans, studies, or product (or an example of a product), resulting from the county's Task II involvement, and information on any Task II activity that would be relevant to regional planning (as completed, no later than mid-August 2020)
- Prioritized list of project pool candidates (biennially, in conjunction with TIP development)
- Status of all active local lead projects (as requested, for updating project status charts)
- Summary (meeting name and date) of meetings attended (as completed, no later than mid-August 2020)

Task III: Supportive Studies

Cape May County will not be completing a Task III Supportive Study in FY 2020.

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

Federal/Local share breakdown of total cost:

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

Name	Position	Days
Leslie Gimeno	Director	38
Katelynn Wintz	Senior Planning Aide	26
Scott Mullen	Senior Planning Aide	18
Brian O'Connor	GIS Specialist	21
Jason Downie	GIS Specialist	43

20/303: Cumberland County**Goal:**

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

Task I: Program Administration**Objective:**

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

Activities:

1. Submit quarterly progress reports and a program year completion report of the FY 2020 Subregional Planning Work Program to SJTPO.
2. Maintain time sheets (by staff and task).

3. Develop the FY 2021 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and Final Progress Reports (10 days after the close of the quarter)
- FY 2021 Subregional Planning Work Program (as required by SJTPO)

Task II: Transportation Data File/TIP/Public Participation

Objective:

Assist SJTPO in its transportation planning activities. Review and update the information base needed for county transportation planning activities. Assist in the development of a project pool candidates for inclusion in the 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.

Activities:

Transportation Data File

1. Provide SJTPO with all traffic counts taken by the county in FY 2020, to be submitted as completed or with the county's progress report. For traffic counts not funded under this program count location, date, and total count will be provided.
2. In cooperation with, and at the request of SJTPO, review and comment on various transportation-related SJTPO plans, projects, and activities. This may include the Congestion Management Process (CMP), NJDOT State Management Systems, and SJTPO's regional transportation plan.
3. Develop, or participate in the development of, transportation-related plans, projects, and activities at the municipal, county, regional, and state level. Specific major projects that fall within the scope of this task may include data dissemination, responding to transportation-related data (i.e. crash and traffic count data, GIS data, development review activity, and aerial photographs, etc.) from public and private agencies.
4. Review and comment on SJTPO demographic projections and, as needed, develop and provide demographic projections to SJTPO. Participate in review and analysis of Census data and reports.
5. Older aerial photo mylars are flaking ink, tearing, and have storage and access issues. Repair and computer storage will be sought for paper aerials. Aerials are being scanned in-house.
6. Review data, general information (crash and transportation count data land use information) and newly proposed state and local development projects. Determine if this data warrants change to the transportation element of the County Master Plan and make revisions, as necessary.

7. Identify areas, facilities, and projects for transportation improvements. Extension of rail service, trails, and bikeways will be researched, pursued, and recorded, as warranted.
8. Update and digitize county road database along with public facilities and other major traffic generators to produce updated and thematically oriented road maps.

Transportation Improvement Program (TIP)

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

Interagency Coordination and Public Participation

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

Products (due dates)

- Any plans, studies, or product (or an example of a product), resulting from the county's Task II involvement, and information on any Task II activity that would be relevant to regional planning (as completed, no later than mid-August 2020)
- Prioritized list of project pool candidates (biennially, in conjunction with TIP development)
- Status of all active local lead projects (as requested, for updating project status charts)
- Summary (meeting name and date) of meetings attended (as completed, no later than mid-August 2020)
- Outline of future facilities, route alignments and other transportation needs (as completed, no later than mid-August 2020)

- County Road Map for public distribution and in digitized database (as completed, no later than mid-August 2020)

Task III: Supportive Studies

Truck Route Improvements Study

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

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

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

This activity advances several goals within *Transportation Matters – A Plan for South Jersey* to support the regional economy; restore, preserve, and maintain the existing transportation system.

The project will be completed by a consultant in cooperation with county staff. The final product will be a final report identifying the critical impediments and recommended improvements as well as preliminary cost estimates. Products will be delivered as completed, no later than mid-August 2020.

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

Federal/Local share breakdown of total cost:

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

Name	Position	Days
Robert Brewer	Planning Director	35
Matthew Pisarski	Assistant Planning Director	5
Sharon Mollick	Senior Planner	30
Tejay Marsh	GIS Specialist	20
--	Assistant Planner	25
Sherry Riendeau	Office Manager	2

John Knoop	Engineer	5
Doug Whitaker	Assistant Engineer	5

20/304: Salem County

Goal:

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

Task I: Program Administration

Objective:

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

Activities:

1. Submit quarterly progress reports and a program year completion report of the FY 2020 Subregional Planning Work Program to SJTPO.
2. Maintain time sheets (by staff and task).
3. Develop the FY 2021 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and Final Progress Reports (10 days after the close of the quarter)
- FY 2021 Subregional Planning Work Program (as required by SJTPO)

Task II: Transportation Data File/TIP/Public Participation

Objective:

Assist SJTPO in its transportation planning activities. Review and update the information base needed for county transportation planning activities. Assist in the development of a project pool candidates for inclusion in the 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.

Activities:

Transportation Data File

1. Provide SJTPO with all traffic counts taken by the county in FY 2020, to be submitted as completed or with the county's progress report. Time and labor costs associated with counts, taken as part of Task III, will be charged to Task III.

2. In cooperation with, and at the request of SJTPO, review and comment on various transportation-related SJTPO plans, projects, and activities. This may include the Congestion Management Process (CMP), NJDOT State Management Systems, and SJTPO's regional transportation plan.
3. Develop, or participate in the development of, transportation-related plans, projects, and activities at the municipal, county, regional, and state level. Specific major projects that fall within the scope of this task may include data dissemination, responding to transportation-related data requests (i.e. crash and traffic count data, GIS data, development review activity, and aerial photographs, etc.) from public and private agencies.
4. Review and comment on SJTPO demographic projections and, as needed, develop and provide demographic projections to SJTPO. Participate in review and analysis of Census data and reports.

Transportation Improvement Program (TIP)

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

Interagency Coordination and Public Participation

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

Products (due dates):

- Any plans, studies, or product (or an example of a product), resulting from the county's Task II involvement, and information on any Task II activity that would be relevant to regional planning (as completed, no later than mid-August 2020)

- Prioritized list of project pool candidates (biennially, in conjunction with TIP development)
- Status of all active local lead projects (as requested, for updating project status charts)
- Summary (meeting name and date) of meetings attended (as completed, no later than mid-August 2020)

Task III: Supportive Studies

Roadway and Intersection Improvement Analysis

Complete an analysis of the selected intersections and road segments (to be identified and submitted to SJTPO prior to FY 2020). Complete necessary technical analysis of these intersections to determine appropriate roadway, intersection, and/or traffic signal improvements. Prepare improvement designs or specifications.

Traffic Counting Program – Selected County Locations

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

This activity advances the *Transportation Matters – A Plan for South Jersey* goal to improve the efficiency and operations of the existing transportation system.

The Roadway and Intersection Improvement Analysis above will be completed by county staff with the assistance of a consultant or consultants to be retained for these projects. The Traffic Counting Program will be completed in-house by county staff. Final products of the two technical studies will be improvement designs or specifications for selected locations, as well as traffic counts at selected locations. Products will be delivered as completed, no later than mid-August 2020.

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

Federal/Local share breakdown of total cost:

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

Name	Position	Days
*	Acting Planning Director	11.1
Matt Goff	Principal Planning Aide	12.5
John Crawford	Supervisor	1.1
**	County Engineer	11.3
Jonathan Rishel	Engineering Assistant	1.4

* Planning consultant: Joe Augustyn – Alaimo Group

** Engineering consultant: James H. McKelvie, PE, CME - Alaimo Group

5. 20/400: Technical Program Updated 9/28/2020

To supplement the various agency work programs described above, SJTPO will support technical studies and projects performed by consultants. While an initial total of \$1,014,714 was programmed for five consultant-led studies within the Technical Program (Task 20/400), an additional \$31,951.98 of FTA flexed funds were made available to SJTPO, which were added to the FY 2020 UPWP, specifically for Task 20/403 Regional Trail Network – Feasibility Survey. Much of the funding for the technical program will leverage Federal HSIP funds for two technical studies while three technical efforts will utilize FHWA Statewide Metropolitan Planning (PL) funds and FHWA Flexed FTA Section 5303 planning funds. The SJTPO Policy Board approved amending the FY 2020 to add FTA funds to Task 20/403 through Resolution 2009-23. The action was taken at the September 28, 2020 Policy Board meeting.

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

Four of the five studies have been identified as two-year efforts; Task 20/402 Program Support Data Collection, Task 20/403: Regional Trail Network – Feasibility Survey, Task 20/404 Local Safety Program Design Assistance, and Task 20/405 City of Salem Walnut Street Corridor Intersection Safety Improvements – Concept Development. The two-year studies involve data collection or are more complex efforts that would require additional time to complete.

Through conversations with NJDOT Office of Safety, Bicycle, and Pedestrian Programs and FHWA-NJ, the scope for [Task 20/405 City of Salem Walnut Street Corridor Intersection Safety Improvements – Concept Development](#) has been better defined. As such, it was determined that a consultant-led Concept Development service will not be needed for the Walnut Street corridor, as such the technical study has been cancelled. The original write-up is included for completeness, but the effort itself will not advance as a technical study.

By law, a MPO's regional transportation plan must be updated every four years, with SJTPO's regional plan to be updated by July 25, 2020. As such, specialized services to support the conformity analysis must be conducted through a consultant-led study in this UPWP. Additional consultant assistance is being sought for program support data collection along with design assistance and project development efforts related to SJTPO's Local Safety Program. A description of each study is provided below.

An additional three studies were included within the FY 2019 UPWP and are continuing task orders in SJTPO's FY 2020 UPWP; 19/402 Program Support Data Collection, 19/403 Multilingual

Outreach Services (previously SJTPO Regional Freight Plan Development), and 19/405 Local Safety Program Design Assistance. [Table 9](#) provides an overview of how SJTPO will spend the \$315,217 from the FY 2019 NJDOT Continuing Task Orders. More detail and description of each of the technical studies is provided within [Appendix A](#).

20/401: Air Quality Technical Assistance

This task will fund specialized services to support the conformity analysis for the 2050 Regional Transportation Plan Update. This consultant-led effort will focus on the running of the latest MOVES emissions model and reporting of results, as well as the development of appropriate input data.

Funding: \$39,999 (FHWA-PL)

Project Manager: David Heller

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

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

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

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

Funding: \$39,160 (FHWA-PL)

Project Manager: Andrew Tracy

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

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

This task will fund a consultant-led assessment of right-of-way options for the Atlantic County Bikeway West corridor. The technical effort which will give participating county and municipal governments a better understanding of the presence, ownership, and condition of rights-of-way to determine potential corridors for future development of the Atlantic County Bikeway West, which will connect the existing Atlantic County Bikeway East with the planned Camden County Link Trail.

Funding: ~~\$55,555~~ \$87,506.98 (FHWA-PL)

Project Manager: Alan Huff

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

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

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

The consultant work for these projects will be co-managed by SJTPO and the subregions. The PS&E for each project shall be developed in coordination with SJTPO and the appropriate

subregional partners, reviewed by NJDOT Local Aid, NJDOT Bureau of Safety, Bicycle and Pedestrian Programs, NJDOT Bureau of Environmental Program Resources & Project Support (NJDOT-BEPR), where applicable, and FHWA.

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

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

Project Manager: Alan Huff

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

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

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

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

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

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

Project Manager: ~~Alan Huff~~

6. 20/500: 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.

20/501: New Jersey Department of Transportation

The New Jersey Department of Transportation (NJDOT) works in partnership with transportation professionals across the state at various levels to improve lives through improving transportation.

The Department accomplishes this mission by providing reliable, environmentally and socially responsible transportation and motor vehicle networks and services to support and improve the safety and mobility of people and goods in New Jersey.

The State Planning and Research and Management System Work Program supports NJDOT's mission by striving to optimize transportation, community, and environmental needs within available resources. An abbreviated version of NJDOT's State Planning and Research/Management System Work Program for calendar year 2019 is provided within [Appendix C](#).

For more information on NJDOT planning activities, please contact James B. Lewis, Statewide Planning, Statewide Strategies via email Jim.Lewis@dot.nj.gov or by phone (609) 530-2884.

20/502: New Jersey Turnpike Authority (NJTA)

For information on NJTA planning activities, please contact Lisa K. Navarro, P.E., Acting Supervising Engineer, Planning, Navarro@turnpike.state.nj.us.

20/503: Delaware River and Bay Authority (DRBA)

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

special interest are those projects at the DRBA facilities in the SJTPO region, including the Cape May-Lewes Ferry (CMLF), and the Millville and Cape May Airports.

The Delaware River and Bay Authority (DRBA) Five Year (2019-2023) Strategic Plan and 2019 Capital Improvement Program identifies multi-year capital improvement projects, which is included as part [Appendix D](#), for reference.

For more information on DRBA planning activities, please contact Gregory G. Pawlowski, PE, Senior Project Engineer via email Gregory.Pawlowski@drba.net.

20/504: New Jersey Transit (NJ Transit)

The New Jersey Transit Corporation (NJ Transit) maintains a series of ongoing programmatic planning efforts involving both the use of in-house staff; and using NJ Transit's on-call consultants, as required, to undertake specific analyses of proposals, issues and specific needs. All work within these programs is regulated by the availability of funding whether within NJ Transit's budget or through partnerships with other agencies.

Community Services Planning and Support

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

Schedule: Ongoing, as required

Product: Plans/reports and other services, as required

Corridor Planning and Analysis

NJ Transit maintains this program area to determine the suitability of transit in local and regional corridors. It provides for development and analysis of preliminary implementation concepts for transit capital improvements, transit alternatives, operating schemes, and assessment of conceptual level environmental impacts. Work will be undertaken in select corridors to work with groups of communities where opportunities exist to leverage existing public transit services in support of redevelopment projects or more development because of the existence of underutilized, poorly functioning or vacant parcels of land. Assessments consider a wide range of issues including land use, demographics, existing travel patterns, local planning and zoning,

transit modes and environmental impacts. At times within this program, NJ Transit has teamed with MPOs, counties and other agencies in joint planning efforts.

Schedule: Ongoing, as required

Product: Analyses and reports as required

Qualitative & Quantitative Research

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

Schedule: Ongoing, as required

Product: Analyses and reports as required

Rail Operations and Infrastructure Planning

This program area provides for planning support for rail-related initiatives and associated infrastructure needs and issues. This work primarily defines infrastructure needs based on proposed operating plans which address projected ridership on rail transit services and/or to address safety, resiliency and reliability concerns. It includes 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 other rail infrastructure planning.

Schedule: Ongoing, as required

Product: Analyses and reports as required

Ridership Forecasting

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

Schedule: Ongoing, as required

Product: Analyses, data, and reports as required

Stations, Access & Site Planning

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

Schedule: Ongoing, as required

Product: Analyses and reports as required

Transit-Friendly Planning, Land Use & Development

Through this program, NJ Transit provides technical planning assistance to interested municipalities to create and implement sensitive, community-based "vision" plans to guide local growth in a comprehensive manner, especially in areas where transit could stimulate new development opportunities and create strong community centers for people to live, work and socialize. Critical components of this work include community outreach, engagement, consensus building and partnerships. Many accomplished projects successfully brought NJ Transit and the targeted community together with state agencies, counties, MPOs, advocacy groups and not-for-profit organizations so that resources could be leveraged, and common goals and objectives achieved. In many communities, successful vision plans have been incorporated into Master Plans and/or adopted as enhanced zoning or new redevelopment plans designed to specifically implement mixed-use Transit Oriented Development (TOD).

Schedule: Ongoing, as required

Product: Plans/reports as required

Bus Planning

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

Schedule: Ongoing, as required

Product: Plans/reports as required

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

7. Financial Information

The accompanying budget tables provide details regarding SJTPO's anticipated expenses for the state fiscal year (FY) 2020 Unified Planning Work Program and how SJTPO intends to allocate the USDOT planning resources received. [Table 2](#) provides an overview of how SJTPO will spend the \$2,368,576 of USDOT planning resources for the FY 2020 UPWP and the additional funds (\$315,217) from SJTPO's FY 2019 NJDOT Continuing Task Orders. An additional \$1,744,781 is being carried over from SJTPO's FY 2018 Continuing Task Orders.

Revenues

There are four separate revenue streams supporting the FY 2020 Unified Planning Work Program:

1. FHWA PL funds;
2. FHWA Flexed FTA Section 5303 planning funds;
3. FHWA Highway Safety Improvement Program (HSIP) funds; and
4. Non-federal sources (local in-kind match).

Details on how the anticipated revenue sources will be applied to the FY 2020 work program are provided within [Table 3](#) and [Table 4](#). In previous work programs, FHWA Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds was additionally utilized to fund technical program efforts. However, that federal funding stream is not anticipated for use within the FY 2020 UPWP.

Central Staff Program Activities are funded through FHWA Statewide Metropolitan Planning (PL) funds and FHWA Flexed FTA Section 5303 planning funds. The local match requirements are provided through the NJDOT "Soft Match" program. The Subregional Planning Work Programs are funded using FHWA Surface Transportation Block Grant Program (STBGP-SJ 80%) funds with the local match provided by the SJTPO counties themselves.

In addition to USDOT funding, SJTPO is the recipient of a grant administered by the New Jersey Division of Highway Traffic Safety (DHTS). SJTPO's education and outreach program is funded in part by the grant. While the grant does not include reimbursement of any salaries or wages, travel, equipment, and other contractual services for program presentation development are funded by the DHTS grant. A summary of this funding is provided in [Table 10](#). A copy of SJTPO's Safety Education and Outreach Grant (FED-2019-SJTPO-00270) is included as part of [Appendix E](#), for reference. The grant period is effective from October 1, 2018 through September 30, 2019, consistent with the federal fiscal year.

Expenditures

The SJTPO budget for FY 2020 can be separated into two categories: (1) Central Staff Program Activities, including Central Staff Operations (20/100 and 20/200) and Consultant Activities (20/400) and (2) Subregional Program Activities (20/300), which include pass-through funding for the Surface Transportation Block Grant Program (STBGP-SJ), Subregional Studies, and other subregional support studies and tasks.

[Table 5](#), [Table 6](#), and [Table 7](#) provide a detailed breakdown of the budget of the central staff activities and tasks. Descriptions of these tasks are provided in Section 2 of the document.

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

SJTPO salary increases are based upon End of Year Performance Evaluation of Tasks & Performance Factors of each employee. Each employee is evaluated by their respective supervisor mid-year and again at the end of the state fiscal year. The use of a standard employee evaluation protocol coupled with a merit pool for salary increases, set at 2.0% is consistent among New Jersey's three MPOs. The evaluation form was developed by the Governor's Authority Unit (GAU), DVRPC, NJTPA, and SJTPO.

Table 2a: Funding Overview for FY 2020 UPWP

last revised 9/28/2020

				BUDGET
20/ 100	Central Staff Work Program			
20/ 101	Central Staff Salaries/Labor			\$ 1,121,000
20/ 102	Operating/Direct Expenses			\$ 185,910
<i>Subtotal Central Staff Work Program</i>				<i>\$ 1,306,910</i>
20/ 200	Financial Administration			
20/ 201	Financial & Administrative Services			\$ 71,500
<i>Subtotal Financial Administration</i>				<i>\$ 71,500</i>
20/ 300	Subregional Planning Work Programs			
20/ 301	Atlantic County			\$ 142,000
20/ 302	Cape May County			\$ 43,000
20/ 303	Cumberland County			\$ 95,500
20/ 304	Salem County			\$ 43,000
<i>Subtotal Subregional Planning Work Programs (80% Federal + 20% Local Match)</i>				<i>\$ 323,500</i>
20/ 400	Technical Program			
20/ 401	Air Quality Technical Assistance			\$ 39,999
20/ 402	Program Support Data Collection (2-year)	FHWA PL		\$ 39,160
20/ 403	Regional Trail Network - Feasibility Survey (2-year)			\$ 87,507
20/ 404	Local Safety Program Design Assistance (2-year)			\$ 500,000
20/ 405	City of Salem Walnut Street Corridor Intersection Safety Improvements - Concept Development (2-year)	FHWA HSIP		
<i>Subtotal Technical Program</i>				<i>\$ 666,666</i>
<i>FHWA PL Total</i>				<i>\$ 166,666</i>
<i>FHWA HSIP Total</i>				<i>\$ 500,000</i>
FY 2020 Programmed USDOT Resources Total				\$ 2,368,576

Table 2b: Funding Overview for FY 2019 UPWP Continuing Work

updated 11/27/2019

				BUDGET
18 400	NJDOT Continuing Task Orders			
18/ 407	Cumberland County Bicycle/Pedestrian Safety Action Plan			\$ 344,781
18/ 409	Ocean Drive (CR 621) Upgrades and Bridge Improvements Local Concept Development SI			\$ 1,400,000
19/ 400	NJDOT Continuing Task Orders			
19/ 402	Program Support Data Collection			\$ 35,000
19/ 403	Multilingual Outreach Services			\$ 65,815
19/ 405	Local Safety Program Design Assistance			\$ 214,402
<i>Subtotal FY 2019 NJDOT Continuing Task Orders</i>				<i>\$ 2,059,998</i>
FY 2018/2019 NJDOT Continuing Task Orders Total				\$ 2,059,998

Grand Total \$ 4,428,574

Table 3: Programmed USDOT Planning Resources

	<i>updated</i>	<i>9/28/2020</i>
		BUDGET
100% FHWA & FTA PL (17) Carryover - FY 2018 UPWP		\$0
FHWA FY 2019 Planning (PL) Allocation		\$1,057,000
FHWA/FTA Consolidated Planning FY 2019 PL Flex		\$456,124
FHWA/FTA Consolidated Planning FY 2020 PL Flex from Section 5303		\$31,952
<i>Subtotal FHWA PL</i>	<i>\$1,545,076</i>	
<hr/>		
FHWA Highway Safety Improvement Program (HSIP) Funds		\$500,000
<i>Subtotal FHWA HSIP</i>	<i>\$500,000</i>	
<hr/>		
FHWA Congestion Mitigation and Air Quality Improvement Program (CMAQ)		\$0
<i>Subtotal FHWA CMAQ</i>	<i>\$0</i>	
<hr/>		
FHWA FY 2019 Surface Transportation Block Grant Program Funds		\$258,800
<i>Subtotal FHWA STBGP</i>	<i>\$258,800</i>	
<hr/>		
<i>Total Federal Funds</i>	<i>\$2,303,876</i>	
<hr/>		
Subregional Planning Work Programs Local Match		\$64,700
<i>Total Local Match</i>	<i>\$64,700</i>	
<hr/>		
FY 2020 Programmed USDOT Resources Total		\$2,368,576
FY 2019 NJDOT Continuing Task Orders Total		\$1,715,217
Grand Total		\$4,083,793

Table 4: USDOT Funding Source Summary

updated 9/28/2020

NO.	TASK	FHWA				Total Federal	Local Match	Total Program
		PL	HSIP	CMAQ	STBGP			
20/ 100	Central Staff Work Program							
20/ 101	Central Staff Salaries/Labor	\$1,112,000	\$0	\$0	\$9,000	\$1,121,000	\$0	\$1,121,000
20/ 102	Operating/Direct Expenses	\$185,910	\$0	\$0	\$0	\$185,910	\$0	\$185,910
20/ 200	Financial Administration	\$71,500	\$0	\$0	\$0	\$71,500	\$0	\$71,500
	<i>Subtotal</i>	\$1,369,410	\$0	\$0	\$9,000	\$1,378,410	\$0	\$1,378,410
20/ 300	Subregional Planning Work Programs				(80%)		(20%)	(100%)
20/ 301	Atlantic County	\$0	\$0	\$0	\$113,600	\$113,600	\$28,400	\$142,000
20/ 302	Cape May County	\$0	\$0	\$0	\$34,400	\$34,400	\$8,600	\$43,000
20/ 303	Cumberland County	\$0	\$0	\$0	\$76,400	\$76,400	\$19,100	\$95,500
20/ 304	Salem County	\$0	\$0	\$0	\$34,400	\$34,400	\$8,600	\$43,000
	<i>Subtotal Subregional County Work Programs</i>	\$0	\$0	\$0	\$258,800	\$258,800	\$64,700	\$323,500
20/ 400	Technical Program							
20/ 401	Air Quality Technical Assistance	\$39,999	\$0	\$0	\$0	\$39,999	\$0	\$39,999
20/ 402	Program Support Data Collection (2-year)	\$39,160	\$0	\$0	\$0	\$39,160	\$0	\$39,160
20/ 403	Regional Trail Network - Feasibility Survey (2-year)	\$87,507	\$0	\$0	\$0	\$87,507	\$0	\$87,507
20/ 404	Local Safety Program Design Assistance (2-year)	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000
20/ 405	City of Salem Walnut Street Corridor Intersection Safety Improvements – Concept Development (2-year)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Subtotal Technical Program</i>	\$166,666	\$500,000	\$0	\$0	\$666,666	\$0	\$666,666
	FY 2020 USDOT Funding Source Total	\$1,536,076	\$500,000	\$0	\$267,800	\$2,303,876	\$64,700	\$2,368,576

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

last revised

3/13/2019

NO.	TASK	TASK RATIO	Central Staff Work Program Task 20/100	Salaries/Labor Task 20/101	Operating/Direct Expenses Task 20/102
20/ 110	Transportation Planning				
20/ 111	Performance Based Planning	5.00%	\$ 65,346	\$ 56,050	\$ 9,296
20/ 112	Complete Streets Planning	2.00%	\$ 26,138	\$ 22,420	\$ 3,718
20/ 113	Transit/Human Services Planning	4.00%	\$ 52,276	\$ 44,840	\$ 7,436
20/ 114	2050 Regional Transportation Plan (RTP) Development	8.00%	\$ 104,553	\$ 89,680	\$ 14,873
20/ 115	Transportation Safety Planning	8.50%	\$ 111,087	\$ 95,285	\$ 15,802
20/ 116	Congestion Management & Relief Planning	4.00%	\$ 52,276	\$ 44,840	\$ 7,436
20/ 117	Economic Development & Tourism	1.50%	\$ 19,604	\$ 16,815	\$ 2,789
20/ 118	Resiliency & Reliability Planning	1.00%	\$ 13,069	\$ 11,210	\$ 1,859
20/ 119	Intelligent Transportation Systems Planning	3.50%	\$ 45,742	\$ 39,235	\$ 6,507
20/ 120	Environmental & Air Quality Planning	1.50%	\$ 19,604	\$ 16,815	\$ 2,789
20/ 121	Regional Coordination & Collaboration	5.00%	\$ 65,346	\$ 56,050	\$ 9,296
			\$ 575,040	\$ 493,240	\$ 81,800
20/ 130	Capital Programming & Project Development				
20/ 131	Transportation Improvement Program (TIP)	5.50%	\$ 71,880	\$ 61,655	\$ 10,225
20/ 132	Local Project Development	1.50%	\$ 19,604	\$ 16,815	\$ 2,789
			\$ 91,484	\$ 78,470	\$ 13,014
20/ 140	Safety Education & Public Outreach				
20/ 141	Safety Education Programs & Presentations	3.50%	\$ 45,742	\$ 39,235	\$ 6,507
20/ 142	Safety Outreach & Collaboration	1.00%	\$ 13,069	\$ 11,210	\$ 1,859
20/ 143	Public Involvement & Outreach	5.50%	\$ 71,880	\$ 61,655	\$ 10,225
20/ 144	Title VI & Environmental Justice	2.00%	\$ 26,138	\$ 22,420	\$ 3,718
			\$ 156,829	\$ 134,520	\$ 22,309
20/ 150	Program Management				
20/ 151	Administration & Internal Management	15.00%	\$ 196,037	\$ 168,150	\$ 27,887
20/ 152	Board and Committee Support	5.00%	\$ 65,346	\$ 56,050	\$ 9,296
20/ 153	Unified Planning Work Program	2.00%	\$ 26,138	\$ 22,420	\$ 3,718
20/ 154	Subregional Planning Work Program Management	3.00%	\$ 39,207	\$ 33,630	\$ 5,577
20/ 155	Technical Program Management	12.00%	\$ 156,829	\$ 134,520	\$ 22,309
	<i>Subtotal Program Management</i>		\$ 483,557	\$ 414,770	\$ 68,787
Central Staff Work Program Grand Total		100%	\$ 1,306,910	\$ 1,121,000	\$ 185,910

Table 6: Central Staff Work Program, Summary of Costs by Task*last revised 3/13/2019*

NO.	TASK	BUDGET
20/ 110	Transportation Planning	
20/ 111	Performance Based Planning	\$ 65,346
20/ 112	Complete Streets Planning	\$ 26,138
20/ 113	Transit/Human Service Planning	\$ 52,276
20/ 114	2050 Regional Transportation Plan (RTP) Development	\$ 104,553
20/ 115	Transportation Safety Planning	\$ 111,087
20/ 116	Congestion Management & Relief Planning	\$ 52,276
20/ 117	Economic Development & Tourism	\$ 19,604
20/ 118	Resiliency & Reliability Planning	\$ 13,069
20/ 119	Intelligent Transportation Systems Planning	\$ 45,742
20/ 120	Environmental & Air Quality Planning	\$ 19,604
20/ 121	Regional Coordination & Collaboration	\$ 65,346
		\$ 575,040
20/ 130	Capital Programming & Project Development	
20/ 131	Transportation Improvement Program (TIP)	\$ 71,880
20/ 132	Local Project Development	\$ 19,604
		\$ 91,484
20/ 140	Safety Education & Public Outreach	
20/ 141	Safety Education Programs & Presentations	\$ 45,742
20/ 142	Safety Outreach & Collaboration	\$ 13,069
20/ 143	Public Involvement & Outreach	\$ 71,880
20/ 144	Title VI & Environmental Justice	\$ 26,138
		\$ 156,829
20/ 150	Program Management	
20/ 151	Administration & Internal Management	\$ 196,037
20/ 152	Board and Committee Support	\$ 65,346
20/ 153	Unified Planning Work Program	\$ 26,138
20/ 154	Subregional Planning Work Program Management	\$ 39,207
20/ 155	Technical Program Management	\$ 156,829
	Subtotal Program Management	\$ 483,557
Central Staff Work Program Grand Total*		\$ 1,306,910

Note:

* Grand Total includes both Central Staff Salaries/Labor and Operating/Direct Expenses

Table 7: Central Staff Work Program, Operating/Direct Expenses Breakdown by Category*last revised 3/13/2019*

LINE ITEM	CATEGORY	BUDGET
51515	Office Supplies	\$ 3,500
51530	Printing	\$ 1,000
51812	Software	\$ 4,050
52020	Lodging & Meals	\$ 5,600
52021	Mileage	\$ 12,500
<i>Subtotal Travel</i>		<i>\$ 18,100</i>
52240	Postage	\$ 1,500
52610	Internet	\$ 1,800
52620	Landline	\$ 4,800
53076	Phone Maintenance	\$ 1,000
<i>Subtotal Communications</i>		<i>\$ 7,600</i>
54001	Janitorial	\$ 3,600
55201	Electric Utility	\$ 4,560
55271	Gas Utility	\$ 1,950
55410	Water	\$ 600
<i>Subtotal Utility</i>		<i>\$ 7,110</i>
55470	Equipment Rental & Maintenance	\$ 5,000
55480	Rent	\$ 70,250
57001	Legal Services	\$ 15,000
57040	IT Consulting	\$ 7,500
57090	Consultant Support	\$ 8,500
57910	Publications & Subscriptions	\$ 1,000
58140	Ads & Promotional	\$ 2,000
58322	Professional Development	\$ 5,600
58330	Tuition Reimbursement	\$ 9,600
58610	Association Dues	\$ 5,000
69010	New Equipment	\$ 10,000

***Central Staff Work Program Operating/
Direct Expenses Grand Total*** **\$ 185,910**

Table 8: Subregional Planning Work Program, Funding Summary

last revised 3/13/2019

			Task				(80%)		*
20/	300	Subregional Planning Work Programs	I	II	III	Total	Federal Share		
20/	301	Atlantic County	\$ 14,000	\$ 52,000	\$ 76,000	\$ 142,000	\$ 113,600		
20/	302	Cape May County	\$ 5,800	\$ 37,200	\$ -	\$ 43,000	\$ 34,400		
20/	303	Cumberland County	\$ 5,000	\$ 28,000	\$ 62,500	\$ 95,500	\$ 76,400		
20/	304	Salem County	\$ 3,000	\$ 10,000	\$ 30,000	\$ 43,000	\$ 34,400		
Subregional Planning Work Programs Grand Total			\$ 27,800	\$ 127,200	\$ 168,500	\$ 323,500	\$ 258,800		

			Task III Breakdown				Total
			Staff	Consultant ⁺	Capital Purchase		
20/	301	Atlantic County	\$ 76,000	\$ -	\$ -	\$ 76,000	
20/	302	Cape May County	\$ -	\$ -	\$ -	\$ -	
20/	303	Cumberland County	\$ 12,500	\$ 50,000	\$ -	\$ 62,500	
20/	304	Salem County	\$ 6,000	\$ 24,000	\$ -	\$ 30,000	

Task III Projects

Atlantic County: Sidewalk Inventory and Guiderail Database and Assessment

Cape May County: Not Applicable

Cumberland County: Truck Route Improvements Study

Salem County: Roadway and Intersection Improvement Analysis, and
Traffic Counting Program - Select County Locations

Note:

* Representing 80% of total county subregional budget; 20% Local Match required

+ Amounts shown represent the maximum funding that can be allocated to a consultant (80% Task III Budget); actual consultant participation and funding level may be less

Table 9: NJDOT Continuing Task Orders

updated 9/28/2020

NO. TASK	FHWA				Total Federal Funding
	PL	HSIP	CMAQ	STBGP-SJ	
18 407 Cumberland County Bicycle/Pedestrian Safety Action Plan	\$ -	\$ 344,781	\$ -		\$ 344,781
18 409 Ocean Drive (CR 621) Upgrades and Bridge Improvements Local Concept Development Study	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
19/ 402 Program Support Data Collection	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
19/ 403 SJTPO Regional Freight Plan Development	\$ 65,815	\$ -	\$ -	\$ -	\$ 65,815
19/ 405 Local Safety Program Design Assistance	\$ -	\$ 214,402	\$ -	\$ -	\$ 214,402
FY 2019 NJDOT Continuing Task Order Total	\$ 100,815	\$ 214,402	\$ -	\$ -	\$ 1,715,217

NO. TASK	Task Order Number	Job Number	Federal Agreement	Encumbrance Number	Source	Period of Performance
18/ 407 Cumberland County Bicycle/Pedestrian Safety Action Plan	PL-SJ-18-02	6000353	LS3ED00S160		100% HSIP	6/30/2020 6/30/2021
18/ 409 Ocean Drive (CR 621) Upgrades and Bridge Improvements Local Concept Development Study	PL-SJ-18-01	H250D00S051	H250D00S051	62002014350	100% STP	6/30/2019 6/30/2020 12/31/2020
19/ 402 Program Support Data Collection	PL-SJ-19-01	2206514	Z450D00S165	62003031470	100% FHWA-PL	6/30/2020
		2206514	Z77DD00S165	62003031473	100% FHWA-PL	
19/ 403 SJTPO Regional Freight Plan Development Multilingual Outreach Services	PL-SJ-19-01	2206514	Z450D00S165	62003031470	100% FHWA-PL	6/30/2020
		2206514	Z77DD00S165	62003031473	100% FHWA-PL	6/30/2021
19/ 405 Local Safety Program Design Assistance	PL-SJ-19-02	7110318	LS3E0613101	62003046892	100% HSIP	12/12/2021
	PL-SJ-19-03	7110319	LS3E0674302	62003046893	100% HSIP	12/12/2021

Table 10: Non-USDOT Funding, NJ Division of Highway Traffic Safety (DHTS) Grant*updated 6/4/2019*

FY 2019, effective 10/1/2018 to 9/30/2019	BUDGET
Salaries and Wages	\$ -
Fringe Benefits	\$ -
Travel	\$ 9,000
Enforcement/Education Details	\$ -
Miscellaneous Personal Services	\$ 2,795
Contractual Services	\$ 31,200
Commodities	\$ 5,000
Other Direct Costs	\$ 6,800
Indirect Costs	\$ -
<i>FY 2019 DHTS Grant Grand Total</i>	<i>\$ 54,795</i>
* FY 2020, effective 10/1/2019 to 9/30/2020	BUDGET
Salaries and Wages	\$ -
Fringe Benefits	\$ -
Travel	\$ 5,200
Enforcement/Education Details	\$ -
Miscellaneous Personal Services	\$ 2,125
Contractual Services	\$ 15,000
Commodities	\$ 2,600
Other Direct Costs	\$ 1,500
Indirect Costs	\$ -
<i>FY 2020 DHTS Grant Grand Total</i>	<i>\$ 26,425</i>

* Reflects Actual Budget Summary in FY 2020

Appendix A. FY 2019 Continuing Task Orders

Updated 9/28/2020

SJTPO's FY 2019 UPWP included funding for five technical studies, three of which identified as two-year efforts with continuing task orders in SJTPO's FY 2020 UPWP; 19/402 Program Support Data Collection, 19/403 Multilingual Outreach Services (previously SJTPO Regional Freight Plan Development), and 19/405 Local Safety Program Design Assistance.

[Table 9](#) provides an overview of how SJTPO will spend the \$315,217 from the FY 2019 NJDOT Continuing Task Orders. A description of each technical study is provided below. The technical studies are programmed under Task Order PL-SJ-19-01, apart from the Local Safety Program Design Assistance which is anticipated to be funded under a separate task order with federal Highway Safety Improvement Program (HSIP) funds.

19/402: Program Support Data Collection (2-year)

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

This task may also be used to assist in statewide efforts to develop the Model Inventory of Roadway Elements (MIRE), which was identified by NJDOT as one of the transportation planning priorities for New Jersey's MPOs FY 2020 UPWPs. This task can additionally serve as a critical data collection component to help subregional partners to capitalize on the Local Freight Impact Fund, a new funding source available through the New Jersey Transportation Trust Fund. Data collection efforts may also benefit SJTPO's work related to system performance.

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

Project Status:

Funding from this task shall be contributed to the ongoing Regional Pavement Data Collection project (Task 19/401), an FY 2019 technical study. This study has presented an opportunity to collect inventory of additional assets - including sidewalks, curb ramps, and guardrail - in a cost-effective manner. SJTPO-region counties have expressed high interest in obtaining this additional

asset data. From this task, \$28,430 of the \$35,000 available shall be contributed to the additional data collection. An additional \$40,022 shall be contributed from Task 18/406: Program Support Data Collection from the FY 2018 UPWP (a two-year task). In total, \$68,452 shall be contributed to the Regional Pavement Data Collection project from these two tasks. This additional funding and scope of work was amended into the ongoing contract at the January 28, 2019 Policy Board meeting, through Resolution 1901-03.

The remaining \$6,570 from Task 19/402 was combined with Task 20/402 Program Support Data Collection to fund additional asset inventory for the City of Vineland. Pavement data collection for the City of Vineland was completed as part of an ongoing technical study in the FY 2018 UPWP (Task 18/405: Automated Pavement Condition Data Collection). An amendment to the existing contract with Michael Baker International was approved by SJTPO's Policy Board in May of 2019 (Resolution 1905-12). All work associated with the Automated Pavement Condition Data Collection technical study is complete.

Funding: ~~\$35,000~~ remaining budget \$3,121 (FHWA-PL)

Project Manager: Andrew Tracy

19/403: Multilingual Outreach Services (2-year)

Resolution 1905-09 approved an amendment to the FY 2019 UPWP to change Task 19/403 (previously SJTPO Regional Freight Plan Development) to Multilingual Outreach Services. The initial anticipation for Task 19/403 was to advance a consultant-led effort to begin the process of developing a regional freight plan specific to the SJTPO region by identifying and securing freight data to look at freight generators, identify the regional freight network, and assess issues that limit freight mobility in the network. SJTPO solicited twice for this effort, receiving one proposal each time; however, neither solicitation resulted in a technical effort that would meet SJTPO's needs.

As a result of SJTPO's quadrennial Federal Certification Review, it was noted that the MPO needed to develop a Limited English Proficiency (LEP) Plan in order to meet federal standards and regulations. The Plan itself requires extensive multilingual outreach as well as the translation of SJTPO's vital documents or executive summaries. SJTPO does not have the internal capacity to complete, resulting in the need to secure consultant services. Task 19/403 now reflects the new technical study for Multilingual Outreach Services.

Consistent with Title VI of the Civil Rights Act of 1964, subsequent legislation, and other federal guidance, SJTPO will develop a Limited-English Proficiency (LEP) Plan. This plan will assess the linguistic needs and barriers in the region as pertains to SJTPO and its ability to achieve its

mission, which includes addressing the needs of all users and incorporating those users in the planning process.

Multilingual Outreach Services will include a variety of tasks that help SJTPO in the development of the LEP Plan. These include document translation, interpreter services, identification and evaluation of resources or tools that will allow SJTPO to sustain translation abilities going forward, demographic data analysis, identification of practices and stakeholders to improve limited-English proficient and minority resident outreach, etc. In addition, work will also include similar multilingual outreach support for the 2050 Regional Transportation Plan development effort, as well as other marketing and visualization tasks related to improving SJTPO's Safety Outreach and Education Program.

Project Status:

A Request for Proposal (RFP) was released August 20, 2019, with consultant selection made at the November 25, 2019 SJTPO Policy Board meeting. A Notice to Proceed was issued on January 30, 2020 with kick-off meeting held on February 6, 2020. Public outreach, a major task of this effort was put on hold due to COVID-19. As a result, a six-month No-Cost contract extension was executed with Rutgers for work through December 31, 2020. The expectation is that the technical study will be completed as soon as feasible.

Funding: \$65,815 (FHWA-PL)

Project Manager: Alan Huff

19/405: Local Safety Program Design Assistance (2-year)

In FY 2018, SJTPO worked diligently with its subregional partners to develop infrastructure projects through SJTPO's Local Safety Program. Because of those efforts, it is anticipated that approximately \$8 million in projects will advance for Federal Highway Safety Improvement Program (HSIP) funding. While some projects are fully developed and seeking authorization of construction funding, others are in earlier stages of the project delivery process and will require additional assistance to seek construction funding.

Projects that have gone through the Local Safety Program selection process and selected for HSIP funding will be eligible for assistance through this effort. The intent of the technical study is to assist subregional partners in the preparation of construction plans, specifications, and estimates (PS&E) for safety improvement projects selected under SJTPO's Local Safety Program. The consultant work for these projects will be co-managed by SJTPO and the subregions. The PS&E for each project shall be developed in coordination with SJTPO and the appropriate subregional partners, reviewed by NJDOT Local Aid, NJDOT Bureau of Safety, Bicycle and Pedestrian Programs, NJDOT Bureau of Environmental Program Resources & Project Support (NJDOT-BEPR),

where applicable, and FHWA. The consultants shall provide professional surveying, engineering, design and permitting services as necessary to prepare PS&Es. In addition, consultant support services may be required with design related questions during construction. The consultants shall be responsible for preparing full engineering plans, specifications and estimates on most of the projects under this technical study.

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

Project Status:

A Request for Proposal (RFP) for this technical effort was released on September 6, 2018, with Urban Engineers, Inc. emerging as the top-ranked firm. Consultant selection was approved by the SJTPO Policy Board at their November 26, 2018 meeting. This study is funded with Federal Highway Safety Improvement Program (HSIP) funding. A Request for the Authorization of funds for Preliminary Engineering services was approved and funds were authorized for the Five Points Roundabout on December 12, 2018 and for the Six Points Roundabout on December 27, 2018. The two fully executed two Task Orders added federal HSIP funds to SJTPO's FY 2019 UPWP for this consultant-led technical study. The Final Design phase of the technical study was authorized in FY 2020 for both Five Points and Six Points. A modification to the initial Task Orders is pending.

Funding: \$214,402 Preliminary Engineering / \$357,079.83 Final Design (FHWA-HSIP)

Project Manager: Alan Huff

Appendix B. FHWA/NJDOT Planning Priorities Letters



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

New Jersey Division

August 31, 2018

840 Bear Tavern Road
Suite 202

West Trenton, New Jersey 08628
609 637-4200

FY 2020 UPWP Planning Emphasis Areas

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

Dear Mr. Swords:

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

Dear Mr. Swords:

Thank you for your letter of August 24, 2018, requesting the planning emphasis areas for the MPOs FY 2020 Unified Planning Work Programs (UPWP). Per our Mutual Service Standards for the FY 2020 Unified Planning Work Program (UPWP), Federal Highway Administration is requesting the State Department of Transportation and the Metropolitan Planning Organizations (MPO) continue with ***MAP-21 Implementation, Regional Models of Cooperation, and Ladders of Opportunity***, and focusing on National Performance Measures implementation in their respective planning work programs for Fiscal Year 2020.

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

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

Sincerely,

Patricia Leech
Transportation Specialist

c: Monica Etz
Jim Lewis



State of New Jersey

DEPARTMENT OF TRANSPORTATION

P.O. Box 600

Trenton, New Jersey 08625-0600

PHILIP D. MURPHY
Governor

DIANE GUTIERREZ-SCACCETTI
Commissioner

SHEILA Y. OLIVER
Lt. Governor

September 24, 2018

Jennifer Marandino
Executive Director
SJTPD
782 South Brewster Rd.
Vineland, NJ 08361

Mary Ameen
Acting Executive Director
NJTPA
One Newark Center
Newark, NJ 07102

Barry Seymour
Executive Director
DVRPC
190 N Independence Mall W.
Philadelphia, PA 19106

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

This letter presents the New Jersey Department of Transportation (NJDOT) planning priorities for your FY 2020 Unified Planning Work Program (UPWP). Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) priorities are also attached.

NJDOT MPO Transportation Priorities

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

"IMPROVING LIVES BY IMPROVING TRANSPORTATION"

New Jersey Is An Equal Opportunity Employer • Printed on Recycled and Recyclable Paper

- Support the collection of bicycle and pedestrian volume data on county roadways.
 - Refine the local project prioritization process to include scoring factors that are based on potential health outcomes, safety improvements, connectivity for all modes, proximity to schools and transit stops, and other factors.
- Coordinate with NJDOT in the development and integration of performance measures and targets necessary to meet federal performance requirements. This includes performance-based planning and programming approaches in accordance with FHWA requirements and the Department's TPM and asset management policies, procedures, practices and objectives.
 - Improve traffic operations through Intelligent Transportation System (ITS) upgrades and enhanced coordination at the interstate, state, county and local level.
 - In partnership with the Complete Team, institutionalize an improved process for initiating mobility and freight improvements with an updated, coordinated and streamlined approach to developing and vetting problem statements.
 - Work to incorporate automated/connected/electric/shared use vehicles into the planning process, recognizing the challenges, opportunities and uncertainty associated with these technologies.
 - Implement actions to foster improved local public agency project delivery and compliance with federal regulations during project development and construction in coordination with NJDOT Division of Local Aid and the Federal Highway Administration.
 - Continue to support greater coordination with other MPOs, NJDOT, transit agencies, TMAs and subregions in mobility and land use planning. This can include Regional Models of Cooperation like the Central Jersey Transportation Forum, grant or technical assistance programs to encourage vibrant, sustainable communities, developing and maintaining data bases in support of smart growth, and other related activities.
 - Work with NJDOT and other partners on risk management strategies for improving the resilience of transportation infrastructure against the impacts of extreme weather.
 - Implement actions that uphold fairness and improved coordination of services, access and mobility for low income and minority populations, persons with disabilities and senior citizens.
 - Work with willing county and municipal partners for integration of transportation and land use to promote community livability and maximize the efficiency of the transportation system.
 - Continue to engage with the public to strengthen public confidence and participation in the planning process through the use of web tools/technology, social media, outreach, education and public forums/meetings.

We look forward to continued collaboration with your organization in the development and execution of our planning work programs.

Sincerely,



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

Enclosure

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

Appendix C. NJDOT Planning Activities

Reserved for the State Planning and Research and Management System Work Program for
Calendar Year 2019; to be inserted when it becomes available

Appendix D. DRBA Planning Activities

Delaware River and Bay Authority



Five Year (2019-2023) Strategic Plan and 2019 Capital Improvement Program

December 2018

Contents

INTRODUCTION	1
2019 CAPITAL IMPROVEMENT PROGRAM - \$104,075,000.....	2
AUTHORITY-WIDE FIVE YEAR (2019-2023)	3
DELAWARE MEMORIAL BRIDGE- CONTINUING PROJECTS.....	4
DELAWARE MEMORIAL BRIDGE- ANNUAL PROJECTS.....	7
DELAWARE MEMORIAL BRIDGE- NEW PROJECTS.....	9
DELAWARE MEMORIAL BRIDGE- OUT-YEAR PROJECTS	10
CAPE MAY-LEWES FERRY - CONTINUING PROJECTS	12
CAPE MAY-LEWES FERRY - ANNUAL PROJECTS	15
CAPE MAY-LEWES FERRY – NEW PROJECTS	16
CAPE MAY-LEWES FERRY – OUT-YEAR PROJECTS.....	17
FORTS FERRY – ANNUAL PROJECTS	19
NEW CASTLE AIRPORT - CONTINUING PROJECTS	20
NEW CASTLE AIRPORT – ANNUAL PROJECTS	22
NEW CASTLE AIRPORT – NEW PROJECTS	23
NEW CASTLE AIRPORT – OUT-YEAR PROJECTS	24
MILLVILLE AIRPORT - CONTINUING PROJECTS	25
MILLVILLE AIRPORT – ANNUAL PROJECTS.....	26
MILLVILLE AIRPORT – NEW PROJECTS	27
MILLVILLE AIRPORT – OUT-YEAR PROJECTS.....	28
CAPE MAY AIRPORT - CONTINUING PROJECTS.....	29
CAPE MAY AIRPORT - ANNUAL PROJECTS.....	30
CAPE MAY AIRPORT – NEW PROJECTS	31
CAPE MAY AIRPORT – OUT-YEAR PROJECTS	32
DELAWARE AIRPARK - CONTINUING PROJECTS	33
DELAWARE AIRPARK – ANNUAL PROJECTS.....	34
DELAWARE AIRPARK – NEW PROJECTS	35
CIVIL AIR TERMINAL – ANNUAL PROJECTS.....	36

Introduction

The Delaware River and Bay Authority (DRBA) is an agency created by a Congressionally sanctioned interstate compact between the States of New Jersey and Delaware and enacted pursuant to 53 Laws of Delaware, Chapter 145 (17 Del. C.S. 1701) and P.L. 1961, C.66 (C.32:11E-1 et. seq. of the Pamphlet Laws of New Jersey). The Mission of the DRBA is to provide safe, efficient and modern terminals, crossings, vessels and related transportation while participating in controlled economic development opportunities supported by a technically proficient and professionally motivated workforce dedicated to providing high quality customer service.

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

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

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

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

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

- Continuing Projects – Projects which were previously authorized in the Capital Improvement Program, which are scheduled to continue in 2019.
- Annual – Projects which require yearly authorization to continue.
- New Projects – Projects which have not been authorized in a prior Capital Improvement Program and are seeking authorization in 2019.
- Out Year Projects – Projects which will be seeking authorization in a future Capital Improvement program.

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

This information, provided in tabular format, identifies the financial resources for each project. Descriptions for each project follow the tables and are keyed to the table by the project's rank number (projects are ranked in order of priority by the Authority, with a total of 106 projects). The Capital Improvement Program budget for 2019 is shown as the highlighted column within the table.

2019 Capital Improvement Program - \$104,075,000 Authority and External Funds

Capital Asset	2019		
<u>CONTINUING PROJECTS</u>	<u>DRBA</u>	<u>External</u>	<u>Total</u>
Delaware Memorial Bridge	\$ 28,347,000	\$ 2,000,000	\$ 30,347,000
Cape May-Lewes Ferry	\$ 13,038,000	\$ 3,000,000	\$ 16,038,000
Forts Ferry	-	-	-
New Castle Airport	\$ 2,950,000	\$ 6,990,000	\$ 9,940,000
Millville Airport	\$ 1,091,000	\$ 1,699,000	\$ 2,790,000
Cape May Airport	\$ 3,645,000	\$ 2,018,000	\$ 5,663,000
Delaware Air Park	\$ 230,000	\$ 315,000	\$ 545,000
Civil Air Terminal	-	-	-
Subtotal	<u>\$ 49,301,000</u>	<u>\$ 16,022,000</u>	<u>\$ 65,323,000</u>
 <u>ANNUAL PROJECTS</u>			
Delaware Memorial Bridge	\$ 11,578,000	\$ -	\$ 11,578,000
Cape May-Lewes Ferry	\$ 9,675,000	\$ -	\$ 9,675,000
Forts Ferry	\$ 39,000	\$ -	\$ 39,000
New Castle Airport	\$ 3,951,000	\$ 840,000	\$ 4,791,000
Millville Airport	\$ 1,439,000	\$ 266,000	\$ 1,705,000
Cape May Airport	\$ 1,644,000	\$ 66,000	\$ 1,710,000
Delaware Air Park	\$ 552,000	\$ 45,000	\$ 597,000
Civil Air Terminal	\$ 70,000	\$ -	\$ 70,000
Subtotal	<u>\$ 28,948,000</u>	<u>\$ 1,217,000</u>	<u>\$ 30,165,000</u>
 <u>NEW PROJECTS</u>			
Delaware Memorial Bridge	\$ 4,200,000	\$ -	\$ 4,200,000
Cape May-Lewes Ferry	\$ 575,000	\$ -	\$ 575,000
Forts Ferry	-	\$ -	\$ -
New Castle Airport	\$ 841,000	\$ 2,026,000	\$ 2,867,000
Millville Airport	\$ -	\$ -	\$ -
Cape May Airport	\$ 945,000	\$ -	\$ 945,000
Delaware Air Park	\$ -	\$ -	\$ -
Civil Air Terminal	-	-	-
Subtotal	<u>\$ 6,561,000</u>	<u>\$ 2,026,000</u>	<u>\$ 8,587,000</u>
Grand Total All Projects	<u>\$ 84,810,000</u>	<u>\$ 19,265,000</u>	<u>\$ 104,075,000</u>

Authority-Wide Five Year (2019-2023) Strategic CIP Summary Authority Funds Only

Capital Asset	2019	2020-2023	5 Year Totals
<u>CONTINUING PROJECTS</u>			
Delaware Memorial Bridge	\$ 28,347,000	\$ 48,695,000	\$ 77,042,000
Cape May-Lewes Ferry	\$ 13,038,000	\$ 34,621,000	\$ 47,659,000
Forts Ferry	\$ -	\$ -	\$ -
New Castle Airport	\$ 2,950,000	\$ 5,709,000	\$ 8,659,000
Millville Airport	\$ 1,091,000	\$ 703,000	\$ 1,794,000
Cape May Airport	\$ 3,645,000	\$ 1,166,000	\$ 4,811,000
Delaware Air Park	\$ 230,000	\$ 1,915,000	\$ 2,145,000
Civil Air Terminal	\$ -	\$ -	\$ -
Subtotal	\$ 49,301,000	\$ 92,809,000	\$ 142,110,000
<u>ANNUAL PROJECTS</u>			
Delaware Memorial Bridge	\$ 11,578,000	\$ 88,695,000	\$ 100,273,000
Cape May-Lewes Ferry	\$ 9,675,000	\$ 29,609,000	\$ 39,284,000
Forts Ferry	\$ 39,000	\$ 80,000	\$ 119,000
New Castle Airport	\$ 3,951,000	\$ 6,675,000	\$ 10,626,000
Millville Airport	\$ 1,439,000	\$ 6,924,000	\$ 8,363,000
Cape May Airport	\$ 1,644,000	\$ 4,600,000	\$ 6,244,000
Delaware Air Park	\$ 552,000	\$ 268,000	\$ 820,000
Civil Air Terminal	\$ 70,000	\$ 36,000	\$ 106,000
Subtotal	\$ 28,948,000	\$ 136,887,000	\$ 165,835,000
<u>NEW PROJECTS</u>			
Delaware Memorial Bridge	\$ 4,200,000	\$ 26,800,000	\$ 31,000,000
Cape May-Lewes Ferry	\$ 575,000	\$ 200,000	\$ 775,000
Forts Ferry	\$ -	\$ -	\$ -
New Castle Airport	\$ 841,000	\$ 10,969,000	\$ 11,810,000
Millville Airport	\$ -	\$ 1,000,000	\$ 1,000,000
Cape May Airport	\$ 945,000	\$ 4,650,000	\$ 5,595,000
Delaware Air Park	\$ -	\$ 20,000	\$ 20,000
Civil Air Terminal	\$ -	\$ -	\$ -
Subtotal	\$ 6,561,000	\$ 43,639,000	\$ 50,200,000
<u>OUT-YEAR PROJECTS</u>			
Delaware Memorial Bridge	\$ -	\$ 34,480,000	\$ 34,480,000
Cape May-Lewes Ferry	\$ -	\$ 21,053,000	\$ 21,053,000
Forts Ferry	\$ -	\$ -	\$ -
New Castle Airport	\$ -	\$ 3,273,000	\$ 3,273,000
Millville Airport	\$ -	\$ 2,676,000	\$ 2,676,000
Cape May Airport	\$ -	\$ 3,631,000	\$ 3,631,000
Delaware Air Park	\$ -	\$ -	\$ -
Civil Air Terminal	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ 65,113,000	\$ 65,113,000
Grand Total All Projects	\$ 84,810,000	\$ 338,448,000	\$ 423,258,000

Delaware Memorial Bridge - Continuing Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2018 \$ Spent (EST.)	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Continuing Projects											
1	I 295 Southbound Reconstruction	\$ 10,000,000	\$ 1,200,000	\$ 2,000,000	\$ (3,000,000)	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Electronic Toll Collection Equipment Upgrades	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	Pin & Link Replacement	\$ 1,200,000	\$ 15,063,000	\$ -	\$ 4,786,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Bridge Tower Elevator Retrofit	\$ 700,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Suspender Rope Replacements	\$ 3,000,000	\$ 4,900,000	\$ -	\$ 4,900,000	\$ -	\$ 4,900,000	\$ -	\$ 4,900,000	\$ -	\$ 4,900,000	\$ -
17	Ship Collision Protection	\$ -	\$ 1,203,000	\$ -	\$ 10,875,000	\$ 11,125,000	\$ 10,875,000	\$ 11,125,000	\$ -	\$ -	\$ -	\$ -
23A	Roof and Building Envelope Rehabilitation (DMB)	\$ 110,000	\$ 641,000	\$ -	\$ 234,000	\$ -	\$ 100,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
35	Catwalk Repairs	\$ 250,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
41	Replace Chillers in Administration Building	\$ -	\$ 715,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	Bridge Management and Monitoring System	\$ -	\$ 300,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Eight Bay Maintenance Garage	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67	Tower LED Lighting Improvements	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96	Cable Preservation (Both Structures)	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	Grand Total	\$ 17,760,000	\$ 28,347,000	\$ 2,000,000	\$ 21,970,000	\$ 14,125,000	\$ 15,875,000	\$ 11,125,000	\$ 5,925,000	\$ -	\$ 4,925,000	\$ -

1 **I 295 Southbound Reconstruction - Safety**

This is the final phase of safety improvements along I-295 in New Jersey and Delaware which began in 1999. The southbound I-295/US13 interchange experiences traffic congestion where four through lanes decrease to two lanes and the condition is further complicated by weaving patterns. This project includes removal of five (5) existing bridges, replacement of one (1) existing bridge, and elimination of the weaving patterns for increased traffic capacity and safety. This project has an estimated DRBA cost of \$1.2 million in 2019 and \$-3,000,000 in the out years. The project is partially funded in the amount of approximately \$5.0 million by the Delaware Department of Transportation. This effort has no anticipated annual operating cost impact.

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

The existing electronic toll collection (ETC) system is at the end of its useful life. The project includes replacement of system hardware and software with a new advanced ETC system that will safeguard against unplanned interruptions and provide more reliable toll collection. This project has an estimated DRBA cost of \$1.5 million in 2019. The project has an option for ongoing maintenance and support services at an annual operating cost of \$317,000 per year starting in 2020.

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

The pin and link assemblies that connect the suspended span trusses to the towers are showing signs of severe deterioration. This project aims to replace the pin and links with new state of the art sliding bearings on brackets. This project has an estimated DRBA cost of \$15.1 million in 2019 and \$4.8 million in the out years. This effort has an anticipated annual maintenance and monitoring cost impact of \$54,000.

5 **Bridge Tower Elevator Retrofit - Safety**

The elevators on the towers of the twin spans have provided unreliable service and are in need of repairs and retrofit. This project will engage a specialist contractor to perform needed repairs to restore the functionality and performance of the elevators and improve their ability to withstand the weather conditions they experience. This project has an estimated DRBA cost of \$1.5 million in 2019. This effort has an anticipated annual warranty and maintenance agreement cost of \$200,000.

Delaware Memorial Bridge - Continuing Projects

15 **Suspender Rope Replacements - Asset Preservation**

Several suspender ropes and their connection brackets were found to show corrosion in the last annual inspection. Through this project, the corroded suspender ropes and brackets will be removed and replaced with new ropes and brackets. This project has an estimated DRBA cost of \$4.9 million in 2019 and \$19.6 million in the out years. This effort has no anticipated annual operating cost impact.

17 **Ship Collision Protection - Safety**

This is a project to develop and implement a ship collision protection system for the Delaware Memorial Bridge. This project will include risk assessment, investigation of modern ship collision protection systems, environmental impacts, design details and construction of the system. This project has an estimated DRBA cost of \$1.2 million in 2019 and \$21.8 million in the out years. The project is partially funded in the amount of approximately \$22.25 million by the US Department of Transportation.

23A **Roof and Building Envelope Rehabilitation (DMB) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$641,000 in 2019 and \$384,000 in the out years. This effort has no anticipated annual operating cost impact.

35 **Catwalk Repairs - Safety**

The steel framework of the catwalks on the Delaware Memorial Bridge are aging and showing signs of severe corrosion and section loss. This project aims to remove and replace deteriorated members of the catwalks and install new members. This project has an estimated DRBA cost of \$650,000 in 2019. This effort has no anticipated annual operating cost impact.

41 **Replace Chillers in Administration Building - Efficiency and Sustainability**

Several existing HVAC chiller units are at the end of their service life and operate on obsolete R-22 refrigerant, which is being phased out by the EPA. This project will begin the process of replacement with high efficiency units that operate on modern, environmentally-friendly refrigerant. This project has an estimated DRBA cost of \$715,000 in 2019. This effort has no anticipated annual operating cost impact.

46 **Bridge Management and Monitoring System - Asset Preservation**

The concrete deck, the steel supporting the deck, the main cables, as well as the suspender ropes on the Delaware Memorial Bridges are showing signs of aging and deterioration. A bridge monitoring system has the capability to monitor the health of these structural bridge elements and provide early warnings of excessive displacements and vibrations on these elements, thereby facilitating appropriate prioritization of corrective measures, while a bridge management system will help document and track data from multiple annual inspections and contracts. This project has an estimated DRBA cost of \$300,000 in 2019 and \$3 million in the out years. This effort has an anticipated annual maintenance and monitoring cost \$50,000.

52 **Eight Bay Maintenance Garage - Efficiency and Sustainability**

There is a need for an additional equipment storage capacity for maintenance operations. This will serve to preserve expensive equipment such as heavy highway dump/plow trucks and increase operating efficiencies in the maintenance complex. This project programs the design and construction of an eight bay maintenance garage. This project has an estimated DRBA cost of \$500,000 in 2019 and \$1 million in the out years. This effort has an anticipated annual operating cost impact of \$5,000.

Delaware Memorial Bridge - Continuing Projects

67 **Tower LED Lighting Improvements - Efficiency and Sustainability**

The existing metal halide Delaware Memorial Bridge tower structure lights were decommissioned during the tower painting project two years ago. The installation of color programmable tower lights will allow for security enhancement, navigable channel illumination and the ability for the Authority to recognize special causes and requests by changing the colors of the four Delaware Memorial Bridge towers to represent the cause. This project has an estimated DRBA cost of \$175,000 in 2019 and \$175,000 in the out years. This effort has no anticipated annual operating cost impact.

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

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

Delaware Memorial Bridge - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Annual Projects										
14	Annual Bridge Steelwork Repairs	\$ 6,500,000	\$ -	\$ 10,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	\$ -
22A	Annual Minor Capital Maintenance (DMB)	\$ 1,703,000	\$ -	\$ 845,000	\$ -	\$ 350,000	\$ -	\$ 55,000	\$ -	\$ 45,000	\$ -
24A	Annual Minor Capital Equipment (DMB)	\$ 1,846,000	\$ -	\$ 758,000	\$ -	\$ 642,000	\$ -	\$ -	\$ -	\$ -	\$ -
25A	Annual Automation/Telecom Upgrades (DMB)	\$ 1,529,000	\$ -	\$ 1,705,000	\$ -	\$ 805,000	\$ -	\$ 1,215,000	\$ -	\$ 50,000	\$ -
77	Annual Maintenance Bridge Span Painting	\$ -	\$ -	\$ 13,225,000	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	\$ 11,000,000	\$ -
	Grand Total	\$ 11,578,000	\$ -	\$ 26,533,000	\$ -	\$ 21,797,000	\$ -	\$ 21,270,000	\$ -	\$ 19,095,000	\$ -

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

This project programs miscellaneous steelwork repairs found to be necessary as a result of comprehensive annual inspections. These repairs are necessary to preserve the bridge's steelwork while maintaining safety and operational service levels. Work typically includes replacement of worn bearing assemblies, access platforms, maintenance of steel connections, installing new safety features, and other items. This project has an estimated DRBA cost of \$6.5 million in 2019 and \$34 million in the out years. This effort has no anticipated annual operating cost impact.

22A **Annual Minor Capital Maintenance (DMB) - Asset Preservation**

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may include, but not be limited to: interior renovations, building upgrades, electrical/lighting improvements, installation of oil/water separators, fencing, guiderail replacement, signage replacement, HVAC upgrades, chiller upgrades, emergency generator improvements, miscellaneous office space improvements, miscellaneous toll booth improvements, as well as utility and general infrastructure improvements. This project has an estimated DRBA cost of \$1.7 million in 2019 and \$1.3 million in the out years.

24A **Annual Minor Capital Equipment (DMB) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$1.8 million in 2019 and \$1.4 million in the out years.

25A **Annual Automation/Telecom Upgrades (DMB) - Efficiency and Sustainability**

Automation upgrades and equipment enhancements are needed to maintain sustainable and efficient facilities. This yearly project includes but is not limited to: automation master planning, computer hardware replacement purchases, local and wide area network upgrades, software and hardware upgrades, file back-up system maintenance and upgrades, video teleconference system upgrades, document management storage systems, server replacements, business continuity hardware/software, network replacement/upgrades, storage area network upgrades, and various hardware/software installations or upgrades as necessary. This project has an estimated DRBA cost of \$1.5 million in 2019 and \$3.8 million in the out years.

Delaware Memorial Bridge - Annual Projects

77 **Annual Maintenance Bridge Span Painting - Asset Preservation**

The annual bridge report recommends repairs to the coating system of the Delaware Memorial Bridge to protect the structural steel on specific spans. This project programs funds to have deficient areas within cleaned to bare metal and subsequently a 4- layer protective overcoat system applied. This project has an estimated DRBA cost of \$48.2 million in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - New Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
New Projects											
16	Advance Steel Repair	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
18	DMB Deck Repairs and UHPC Evaluation (NB Structure)	\$ 1,500,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
26	Approach Pavement Repairs	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -
32	DMB High Voltage Lines Design	\$ 150,000	\$ -	TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	Julia Building Server & Evidence HVAC Improvements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
49	Toll Booth HVAC Replacement	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	Asset Management Study	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 4,200,000	\$ -	\$ 6,700,000	\$ -	\$ 6,700,000	\$ -	\$ 11,700,000	\$ -	\$ 1,700,000	\$ -

16 **Advance Steel Repair - Asset Preservation**

There are known steel deficiencies in areas of the Delaware Memorial Bridge superstructure where the steel will be blast cleaned and painted from bare steel. This project aims to identify and correct these deficiencies in advance of planned painting projects. This project has an estimated DRBA cost of \$1 million in 2019 and \$4 million in the out years. This effort has no anticipated annual operating cost impact.

18 **DMB Deck Repairs and UHPC Evaluation (NB Structure) - Asset Preservation**

Both structures exhibit minor deck cracking and delamination as well as potholes due to age and heavy truck volumes. This project aims to demonstrate a proof of concept for Ultra High Performance Concrete (UHPC) overlays on the decks of the Delaware Memorial Bridge. As part of this project, areas will be identified on the bridge where UHPC overlays can be installed and cores taken for testing and evaluation. This project has an estimated DRBA cost of \$1.5 million in 2019 and \$2.6 million in the out years. This effort has anticipated annual operating cost impact of \$5,000 for emergency repairs.

26 **Approach Pavement Repairs - Asset Preservation**

Large sections of hot mix pavement in the northbound direction are 12 or more years old, showing signs of distress, and have reached the end of their useful life. This project will remove the wearing surface and install a fresh wearing course in sections over a three year period. This project has an estimated DRBA cost of \$700,000 in 2019 and \$2.8 million in the out years. Until complete, an estimated annual operational cost of \$10,000 is expected for emergency patching.

32 **DMB High Voltage Lines Design - Asset Preservation**

There are high voltage lines traversing the Delaware Memorial Bridge that are experiencing excessive wear due to the bridge's vibrations. The project programs the design and implementation to address this issue. This project has an estimated DRBA cost of \$150,000 in 2019. This effort has no anticipated annual operating cost impact.

48 **Julia Building Server & Evidence HVAC Improvements - Safety**

The HVAC systems in the server room and the evidence room of the Julia building are no longer appropriate for their usage. This project programs the design and construction for replacement of these systems. This project has an estimated DRBA cost of \$250,000 in 2019. This effort has no anticipated annual operating cost impact.

49 **Toll Booth HVAC Replacement - Asset Preservation**

The HVAC units for the Tolls building are at the end of their service life and operate on obsolete R-22 refrigerant, which is being phased out by the EPA. This project will begin the process of replacement with high efficiency units that operate on modern, environmentally-friendly refrigerant. This project has an estimated DRBA cost of \$250,000 in 2019. This effort has no anticipated annual operating cost impact.

72 **Asset Management Study - Efficiency and Sustainability**

There are multiple systems tracking asset data for specific purposes within individual departments of the Authority. An asset management study is proposed to define the data needs for all stakeholders and recommend solutions which maximize data sharing, minimize redundancy, and improve efficiency. This project has an estimated DRBA cost of \$350,000 in 2019. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Out Year Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Out Year Projects										
78	Route 9 Bridge Repairs	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
79	Norfolk RR Backwall Replacement	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80A	Facility Utility Survey (DMB)	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81	Fall Prevention Fencing	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
84	Aesthetic Bridge Lighting and Flag System	\$ -	\$ -	\$ 250,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
88	1st Structure Safety Walk & Curb Drainage Retrofit	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
89	Administration Building Second Floor Renovations	\$ -	\$ -	\$ 30,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
104	Vietnam War Memorial	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -
	Grand Total	\$ -	\$ -	\$ 8,230,000	\$ -	\$ 15,800,000	\$ -	\$ 10,000,000	\$ -	\$ 450,000	\$ -

78 Route 9 Bridge Repairs - Asset Preservation

The Route 9 bridge slabs are showing signs of deterioration near the bridge joints. This project aims to remove and replace existing bridge joints with new joints and repair and rebuild deteriorated portions of the bridge slabs. This project has an estimated DRBA cost of \$3.2 million in the out years.

79 Norfolk RR Backwall Replacement - Asset Preservation

The backwall of west abutment of the bridge over the Norfolk Southern Railroad has developed a large longitudinal crack that extends through the length of the backwall. The project aims to replace this backwall and the expansion joint above with a jointless backwall that will be designed to perform better and eliminate leakages from the joint. This project has an estimated DRBA cost of \$2.5 million in the out years. This effort has no anticipated annual operating cost impact.

80A Facility Utility Survey (DMB) - Efficiency and Sustainability

Utility records and location services are not provided by the local utility companies for the majority of the Authority's properties and historical records are difficult to track without a common GIS platform. This project programs a field utility survey to include preliminary development of a GIS platform to record this data and track future changes. This project has an estimated DRBA cost of \$100,000 in the out years. This effort has no anticipated annual operating cost impact.

81 Fall Prevention Fencing - Safety

This project aims to install anti-climb mesh fencing along both spans of the Delaware Memorial Bridges. This project has an estimated DRBA cost of \$22 million in the out years. This effort has no anticipated annual operating cost impact.

84 Aesthetic Bridge Lighting and Flag System - Efficiency and Sustainability

Unlike other bridges in the vicinity, the Delaware Memorial Bridges do not have a well-designed lighting scheme. This project aims to implement a well-designed lighting scheme for the main cables, suspenders and roadway on the Delaware Memorial Bridges. This project has an estimated DRBA cost of \$3.8 million in the out years. This effort has no anticipated annual operating cost impact.

88 1st Structure Safety Walk & Curb Drainage Retrofit - Safety

The 1st structure currently has an open grate safety walk which allows water, road salts, and sand to corrode the structural steel beneath the road level. This project programs the design and construction necessary to convert from an open grate safety walk to a solid surface. This project has an estimated DRBA cost of \$2.2 million in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Out Year Projects

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

Extensive renovations have been performed throughout the east wing of the Delaware Memorial Bridge Administrative Building with exception of the upper foyer. This project programs renovations to the flooring, stairwells, and other features throughout this space. This project has an estimated DRBA cost of \$330,000 in the out years. This effort has no anticipated annual operating cost impact.

104 **Vietnam War Memorial - Asset Preservation**

The memorial park hosts veterans' events and Vietnam Veterans have expressed concerns because the memorial names WWII and Korean War fatalities, but not Vietnam fatalities. The addition of a Vietnam Veterans memorial will preserve the intent of the park, and requires communication with various veterans groups. This project has an estimated DRBA cost of \$450,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May Lewes Ferry - Continuing Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2018 \$ Spent (EST.)	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2022	External Funding 2023
	Continuing Projects											
4	Cape May Vessel Fueling System Replacement	\$ 130,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23B	Roof and Building Envelope Rehabilitation (CMLF)	\$ -	\$ 401,000	\$ -	\$ 220,000	\$ -	\$ 126,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
30	Transfer Bridge Replacements	\$ -	\$ 1,050,000	\$ -	\$ 3,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Dredge Disposal Site Improvements	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38	Fender Replacements	\$ 55,000	\$ 50,000	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -
39	Freeman Highway Repaving	\$ -	\$ 100,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
43	Lewes Terminal Master Plan Phase 1: Utility Corridor	\$ -	\$ 200,000	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -
47	Cape May Master Plan Phase 1: Utility Corridor	\$ -	\$ 550,000	\$ -	\$ 3,150,000	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
51	Main Engine Repower and Dry Docking	\$ -	\$ 3,682,000	\$ 3,000,000	\$ 4,500,000	\$ 3,000,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
54	Cape May Approach Roads Rehabilitation Phase 2	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,550,000	\$ -	\$ -	\$ -
56	Freeman Highway Storage Building	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
58	Bank Stabilization and Slip No. 6 Rehabilitation	\$ -	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	Electrical Signage - Cape May and Lewes	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
69	Cape May Kitchen Renovations	\$ -	\$ 230,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70	Lewes "On the Rocks" Kitchen Expansion	\$ 20,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
71	Motor Vessel Replacement Program	\$ -	\$ 1,100,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 205,000	\$ 13,038,000	\$ 3,000,000	\$ 18,195,000	\$ 3,000,000	\$ 11,126,000	\$ -	\$ 4,425,000	\$ -	\$ 875,000	\$ -

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

The existing underground fueling system is over 25+ years old and is reaching the end of its service life. This project proposes the design and construction of a new above ground fueling system, which will allow for easier inspection. This project has an estimated DRBA cost of \$1.4 million in 2019. This project has an anticipated annual operational cost impact of \$20,000 per year.

23B **Roof and Building Envelope Rehabilitation (CMLF) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$401,000 in 2019 and \$396,000 in the out years. This effort has no anticipated annual operating cost impact.

30 **Transfer Bridge Replacements - Safety**

The transfer bridges in Cape May and Lewes are in need of updates pertaining to the age of the structures, deteriorated concrete, and structurally deficient supports. This project incorporates the design and construction of new transfer bridges. This project has an estimated DRBA cost of \$1.1 million in 2019 and \$3.2 million in the out years. This effort has no anticipated annual operating cost impact.

34 **Dredge Disposal Site Improvements - Efficiency and Sustainability**

The existing dredge disposal site in Cape May is nearing capacity and future dredging costs will increase significantly if off-site disposal of the wet dredge material is necessary. This project provides renewed storage capacity through excavation of the dewatered material for general fill at a compatible site at Cape May Airport. This project has an estimated DRBA cost of \$1.7 million in 2019 and \$1.7 million in the out years. This project has an anticipated annual operational cost impact of \$7,500 per year for mowing of the vegetated disposal area.

Cape May Lewes Ferry - Continuing Projects

38 **Fender Replacements - Asset Preservation**

High strength fiberglass fender panels were installed during the late 1990s at both terminals to resist vessel impact along the bulkhead. These panels have reached their lifespan and are being replaced with steel panels similar in shape and size. This project has an estimated DRBA cost of \$50,000 in 2019 and \$3.4 million in the out years. This effort has no anticipated annual operating cost impact.

39 **Freeman Highway Repaving - Asset Preservation**

Roadway improvements are necessary for maintaining expected levels of service for Freeman Highway, approaching the Lewes Terminal. This project includes the repaving, joint repairs, and restriping of the existing roadway. This project has an estimated DRBA cost of \$100,000 in 2019 and \$1 million in the out years. This effort has no anticipated annual operating cost impact.

43 **Lewes Terminal Master Plan Phase 1: Utility Corridor - Efficiency and Sustainability**

This is the first phase of implementing the Lewes Master Plan, which addresses the aging utility infrastructure. This project proposes the design and installation of a centralized utility corridor, which allows for easier access to perform maintenance and repairs. This project has an estimated DRBA cost of \$200,000 in 2019 and \$3.5 million in the out years. This effort has no anticipated annual operating cost impact.

47 **Cape May Master Plan Phase 1: Utility Corridor - Efficiency and Sustainability**

This is the first phase of implementing the Cape May Master Plan, which addresses the aging utility infrastructure. This project proposes the design and installation of a centralized utility corridor, which allows for easier access to perform maintenance and repairs. This project has an estimated DRBA cost of \$550,000 in 2019 and \$6.8 million in the out years. This effort has no anticipated annual operating cost impact.

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

This project involves the replacement of the engines and reduction gears on two (2) vessels. Engines and reduction gears will be installed in 2019-2020 and 2020-2021. This project has an estimated DRBA cost of \$3.7 million in 2019 and \$5.8 million in the out years. The project is partially funded in the amount of approximately \$6.0 million by the Environmental Protection Agency.

54 **Cape May Approach Roads Rehabilitation Phase 2 - Asset Preservation**

Roadway improvements are necessary for maintaining expected levels of service for the approach roads to the Cape May Terminal. This project proposes the design and construction for roadway reconfigurations at the terminal entrance, improvements to the approach roads, and the replacement of Cape May highway signage. This project has an estimated DRBA cost of \$65,000 in 2019 and \$7.1 million in the out years. This effort has no anticipated annual operating cost impact.

56 **Freeman Highway Storage Building - Efficiency and Sustainability**

The Freeman Highway Facility is in need of a permanent storage building for highway equipment. The project proposes the design and construction of a conditioned storage building. This project has an estimated DRBA cost of \$500,000 in 2019 and \$1 million in the out years. This effort has an anticipated annual operating cost impact of \$5,000.

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

This project involves bank stabilization, soil erosion and sediment control, and wetland mitigation in accordance with the U.S. Army Corps of Engineers and New Jersey Department of Environmental Protection requirements. This project has an estimated DRBA cost of \$310,000 in 2019. This effort has no anticipated annual operating cost impact.

Cape May Lewes Ferry - Continuing Projects

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

The current ferry facilities do not have modern indicators for toll lane status or advertisement boards. This project involves the supply and installation of both toll lane indicators and variable message signs for advertisement of terminal facilities. This project has an estimated DRBA cost of \$600,000 in 2019. This effort has an anticipated annual operating cost impact of \$5,000.

69 **Cape May Kitchen Renovations - Efficiency and Sustainability**

The food service operations at the Cape May Ferry Terminal are aiming to improve customer service experience and improve operational efficiency. The project plans for improvements to the kitchen, including purchasing of new equipment and improvements for more efficient and safer cooking operations. This project has an estimated DRBA cost of \$230,000 in 2019 and \$100,000 in the out years. This effort has no anticipated annual operating cost impact.

70 **Lewes "On the Rocks" Kitchen Expansion - Efficiency and Sustainability**

The food service operations at the Lewes Terminal are aiming to improve customer service experience and improve operational efficiency. This project proposes a new "On the Rocks" outdoor kitchen, replacing the existing open-air grilling area, improving efficiency and promoting safer working conditions. This project has an estimated DRBA cost of \$1.1 million in 2019. This effort has an anticipated annual operating cost impact of \$3,000.

71 **Motor Vessel Replacement Program - Efficiency and Sustainability**

A marine master plan was completed in 2008 which recommended construction of new vessels as compared to renovating the existing vessels, primarily due to the age of the existing fleet. A new vessel is estimated to cost in the \$40 million range or more. This plan supports replacing the three (3) existing vessels with three (3) new vessels and specifies the sale of the existing fleet. The construction of these vessels falls outside of this five year strategic plan. Federal funding is requested for this project, but not committed at this time. This project has an estimated DRBA cost of \$1.1 million in 2019 and \$700,000 in the out years.

Cape May - Lewes Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Annual Projects										
13	Annual Vessel Maintenance & Dry Docking	\$ 5,313,000	\$ -	\$ 4,400,000	\$ -	\$ 8,000,000	\$ -	\$ 3,900,000	\$ -	\$ 5,200,000	\$ -
19	Annual Maintenance Dredging (CM)	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -
22B	Annual Minor Capital Maintenance (CMLF)	\$ 1,739,000	\$ -	\$ 1,405,000	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ 200,000	\$ -
24B	Annual Minor Capital Equipment (CMLF)	\$ 1,003,000	\$ -	\$ 507,000	\$ -	\$ 338,000	\$ -	\$ -	\$ -	\$ -	\$ -
25B	Annual Automation/Telecom Upgrades (CMLF)	\$ 970,000	\$ -	\$ 870,000	\$ -	\$ 864,000	\$ -	\$ 270,000	\$ -	\$ 505,000	\$ -
	Grand Total	\$ 9,675,000	\$ -	\$ 7,832,000	\$ -	\$ 10,127,000	\$ -	\$ 5,095,000	\$ -	\$ 6,555,000	\$ -

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

This project programs annual capital expenditures for the three (3) vessels, particularly in areas that preserve these assets and improve passenger safety and operational reliability. Planned projects include but are not limited to: vessel shipyard dry-dockings, purchase of life saving equipment, seating replacements, systems efficiency upgrades, generator overhauls, and miscellaneous improvements. This project has an estimated DRBA cost of \$5.3 million in 2019 and \$21.5 million in the out years.

19 **Annual Maintenance Dredging (CM) - Safety**

Cape May requires dredging annually as areas are prone to siltation. This project programs hydrographic surveys for planning and scheduling of annual maintenance dredging at the ferry terminals. Scheduling of dredging at Lewes is on an as-needed basis. This project has an estimated DRBA cost of \$650,000 in 2019 and \$2.6 million in the out years. This effort has no anticipated annual operating cost impact.

22B **Annual Minor Capital Maintenance (CMLF) - Asset Preservation**

These land-side projects include, but not be limited to: HVAC improvements, roofing, terminal improvements, electrical improvements, security enhancements, building and workshop improvements, fencing and signage improvements, and carpet replacement. This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. This project has an estimated DRBA cost of \$1.7 million in 2019 and \$2.2 million in the out years.

24B **Annual Minor Capital Equipment (CMLF) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$1 million in 2019 and \$845,000 in the out years.

25B **Annual Automation/Telecom Upgrades (CMLF) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$970,000 in 2019 and \$2.5 million in the out years.

Cape May - Lewes Ferry - New Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	New Projects										
53	Cape May Fuel Tank Reduction Modifications	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	Police Dispatch Center Upgrades	\$ 175,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 575,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

53 Cape May Fuel Tank Reduction Modifications - Efficiency and Sustainability

The Cape May ferry facility currently has a fuel and oil storage capacity reaching a categorical classification reporting limit. This project proposes modifications to reduce the fuel storage capacity, lowering the reporting classification, which will allow for increased operational efficiencies. This project has an estimated DRBA cost of \$400,000 in 2019. This effort has no anticipated annual operating cost impact.

66 Police Dispatch Center Upgrades - Efficiency and Sustainability

The existing monitoring equipment and console are obsolete. The purpose of the upgrade is to replace the outdated console and legacy systems to improve functionality, ergonomics, and monitoring capabilities. This project has an estimated DRBA cost of \$175,000 in 2019 and \$200,000 in the out years. This effort has an anticipated annual operating cost impact of \$10,000.

Cape May - Lewes Ferry - Out Year Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Out Year Projects										
80B	Facility Utility Survey (CM and LW)	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82	Generator Switchgear Replacement - Cape May	\$ -	\$ -	\$ 60,000	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -
83	Lewes Event/Administration Building (LW Master Plan Phase 2)	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -
90	Cape May Pole Building (Cape May Master Plan Phase 2)	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -
97	Cape May Parking Lot Reconfiguration (CM Master Plan Phase 3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ 5,000,000	\$ -
101	Freeman Highway Bridge Bike Path Widening	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 4,000,000	\$ -
102	Lewes Police Building (LW Master Plan Phase 3)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ -
105	Cape May Master Plan Phases: 4 through 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
106	Lewes Master Plan Phases 4 through 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ 748,000	\$ -	\$ 700,000	\$ -	\$ 6,875,000	\$ -	\$ 12,730,000	\$ -

80B **Facility Utility Survey (CM and LW) - Efficiency and Sustainability**

Utility records and location services are not provided by the local utility companies for the majority of the Authority's properties and historical records are difficult to track without a common GIS platform. This project programs a field utility survey to include preliminary development of a GIS platform to record this data and track future changes. This project has an estimated DRBA cost of \$88,000 in the out years. This effort has no anticipated annual operating cost impact.

82 **Generator Switchgear Replacement - Cape May - Asset Preservation**

The Cape May Terminal's switchgear for emergency power is reaching the end of its life cycle. This projects proposes the design and installation of a new switch gear for the emergency power system. This project has an estimated DRBA cost of \$1.3 million in the out years. This effort has no anticipated annual operating cost impact.

83 **Lewes Event/Administration Building (LW Master Plan Phase 2) - Efficiency and Sustainability**

The current Administrative Building in Lewes is at capacity and is reaching the end of its service life. This phase of the Lewes Masterplan proposes a new administration and event building, which will provide new office space and a location for holding larger events. This project has an estimated DRBA cost of \$7.6 million in the out years.

90 **Cape May Pole Building (Cape May Master Plan Phase 2) - Efficiency and Sustainability**

There is a current need for covered storage in the maintenance yard. This project proposes the design and construction of a new pole building, which will provide the needed covered storage. This project has an estimated DRBA cost of \$1.5 million in the out years. This effort has no anticipated annual operating cost impact.

97 **Cape May Parking Lot Reconfiguration (CM Master Plan Phase 3) - Efficiency and Sustainability**

The parking lots at the Cape May Terminal have a less than optimal traffic flow. This phase of the master plan will design for better traffic flow and provide pedestrians with a safer way to transverse the lot. This project has an estimated DRBA cost of \$6 million in the out years. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Out Year Projects

101 **Freeman Highway Bridge Bike Path Widening - Economic Development**

This project involves the development of a widened bike path along the Freeman Highway Bridge in Lewes. The project anticipates 80% state funds, which are uncommitted at this time. This project has an estimated DRBA cost of \$4.4 million in the out years. This effort has no anticipated annual operating cost impact.

102 **Lewes Police Building (LW Master Plan Phase 3) - Efficiency and Sustainability**

When making arrests, the Authority Police take a suspect to a local police department to process. This phase of the master plan proposes a fully operational police facility located in a more centralized area. This project has an estimated DRBA cost of \$230,000 in the out years.

105 **Cape May Master Plan Phases: 4 through 6 - Efficiency and Sustainability**

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

106 **Lewes Master Plan Phases 4 through 6 - Efficiency and Sustainability**

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

Forts Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Annual Projects										
22H	Annual Minor Capital Maintenance (FF)	\$ 39,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
	Grand Total	\$ 39,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -

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

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. These land-side projects include, but not be limited to: HVAC improvements, roofing, terminal improvements, electrical improvements, security enhancements, building and workshop improvements, fencing and signage improvements, and carpet replacement. This project has an estimated DRBA cost of \$39,000 in 2019 and \$80,000 in the out years.

New Castle Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2018 \$ Spent (EST.)	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Continuing Projects											
6	Master Plan (ILG)	\$ 50,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Obstruction Removal	\$ 80,000	\$ 50,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Taxiway B and E Phase 3	\$ 840,000	\$ 690,000	\$ 4,770,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Rehabilitate 1-19	\$ -	\$ 75,000	\$ 670,000	\$ 300,000	\$ 2,700,000	\$ 550,000	\$ 4,950,000	\$ -	\$ -	\$ -	\$ -
23C	Roof and Building Envelope Rehabilitation (ILG)	\$ 1,200,000	\$ 400,000	\$ -	\$ 1,113,000	\$ -	\$ 246,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
31	North Cargo Apron Rehabilitation	\$ -	\$ 60,000	\$ 1,000,000	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Perimeter Road Rehabilitation	\$ -	\$ 350,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
44	Facility Utility Survey	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55	Authority Wide Airport Building Assessments	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64	Terminal Architectural Improvements	\$ -	\$ 250,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 2,170,000	\$ 2,950,000	\$ 6,990,000	\$ 4,863,000	\$ 4,200,000	\$ 796,000	\$ 4,950,000	\$ 25,000	\$ -	\$ 25,000	\$ -

6 **Master Plan (ILG) - Efficiency and Sustainability**

The current master plan is outdated and is eligible for update in accordance with the federal Airport Improvement Program. The Authority intends to develop a dynamic master plan to set goals and plan the future development of the airport. The plan will reflect current industry trends and incorporate feedback from all stakeholders. This project has an estimated DRBA cost of \$10,000 in 2019. There are no anticipated annual operating cost impacts for this project.

7 **Obstruction Removal - Safety**

This project programs the removal of obstructions on airport property and on properties within the airport's immediate surroundings. The effort includes easement acquisition over the affected off-airport properties and brings the airport into compliance with federal airspace safety standards. This project has an estimated DRBA cost of \$50,000 in 2019. The project is partially funded in the amount of approximately \$550,000 by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

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

This project programs the reconstruction and extension of Taxiways "B" and "E" including miscellaneous lighting, signage, and drainage improvements. The project brings the offset distance between these pavements and Runway 1-19 into compliance with FAA standards and provides a full length parallel taxiway to the airport's primary runway. Phase I was completed in 2015, and Phase II was completed in 2018. This project has an estimated DRBA cost of \$690,000 in 2019. The project is partially funded in the amount of approximately \$4.8 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

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

The Runway 1-19 pavement area is in need of rehabilitation based on FAA pavement life cycles and the State of Delaware's pavement management study. This project programs for rehabilitation of the runway pavement, and any modifications to signage, markings, lighting or infrastructure which may be necessary. This project has an estimated DRBA cost of \$75,000 in 2019 and \$850,000 in the out years. The project is partially funded in the amount of approximately \$8.3 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

23C **Roof and Building Envelope Rehabilitation (ILG) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$400,000 in 2019 and \$1.4 million in the out years. This effort has no anticipated annual operating cost impact.

New Castle Airport - Continuing Projects

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

The Cargo Apron has been rated in poor condition by the State of Delaware's pavement management study. This project programs the design and construction of this rehabilitation, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$60,000 in 2019 and \$150,000 in the out years. The project is partially funded in the amount of approximately \$2.5 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

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

The perimeter roads are exhibiting signs of damage from heavy vehicle loading. This project programs the design and construction of this rehabilitation, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$350,000 in 2019 and \$300,000 in the out years. There are no anticipated annual operating cost impacts for this project.

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

Utility records and location services are not provided by the local utility companies for the majority of the Authority's properties and historical records are difficult to track without a common GIS platform. This project programs a field utility survey to include preliminary development of a GIS platform to record this data and track future changes. This project has an estimated DRBA cost of \$840,000 in 2019. There are no anticipated annual operating cost impacts for this project.

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

Buildings throughout all three airports are aging and many of are in need of upgrades and repairs. This project aims to assess these buildings and program prioritization for repairs. This project has an estimated DRBA cost of \$225,000 in 2019. There are no anticipated annual operating cost impacts for this project.

64 **Terminal Architectural Improvements - Asset Preservation**

The terminal facility is dated and has not had a unified visual update in its service life, as well as experiencing a modified usage case on the interior. This project programs funds to design and implement a consistent system of visual improvements to the exterior of the building, and to modify the interior of the building to suit current and future needs. This project has an estimated DRBA cost of \$250,000 in 2019 and \$3 million in the out years. There are no anticipated annual operating cost impacts for this project.

New Castle Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Annual Projects										
22C	Annual Minor Capital Maintenance (ILG)	\$ 1,368,000	\$ 140,000	\$ 335,000	\$ -	\$ 285,000	\$ -	\$ 260,000	\$ -	\$ 260,000	\$ -
24C	Annual Minor Capital Equipment (ILG)	\$ 413,000	\$ 700,000	\$ 435,000	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -
25C	Annual Automation/Telecom Upgrades (ILG)	\$ 170,000	\$ -	\$ 180,000	\$ -	\$ 270,000	\$ -	\$ 195,000	\$ -	\$ 95,000	\$ -
40C	Reserve for Economic Development/Tenant Improvement	\$ 2,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	Grand Total	\$ 3,951,000	\$ 840,000	\$ 1,950,000	\$ -	\$ 1,915,000	\$ -	\$ 1,455,000	\$ -	\$ 1,355,000	\$ -

22C **Annual Minor Capital Maintenance (ILG) - Asset Preservation**

This project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure to include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$1.4 million in 2019 and \$1.1 million in the out years. The project is partially funded in the amount of approximately \$140,000 by the Federal Aviation Administration.

24C **Annual Minor Capital Equipment (ILG) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$413,000 in 2019 and \$795,000 in the out years. The project is partially funded in the amount of approximately \$700,000 by the Federal Aviation Administration.

25C **Annual Automation/Telecom Upgrades (ILG) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$170,000 in 2019 and \$740,000 in the out years.

40C **Reserve for Economic Development/Tenant Improvements (ILG) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. This project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economical development efforts. This project has an estimated DRBA cost of \$2 million in 2019 and \$4 million in the out years. There are no anticipated annual operating cost impacts for this project.

New Castle Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	New Projects										
21	Improve RSA Runway 14-32	\$ 20,000	\$ 135,000	\$ 75,000	\$ 645,000	\$ 150,000	\$ 1,250,000	\$ 250,000	\$ 2,200,000	\$ 500,000	\$ -
60	Taxiway B & K Fillet Improvements	\$ 187,000	\$ -	\$ 1,088,000	\$ -	\$ 1,088,000	\$ -	\$ -	\$ -	\$ -	\$ -
61	Taxiway J & L Improvements	\$ 20,000	\$ 380,000	\$ 140,000	\$ 2,160,000	\$ 140,000	\$ 2,160,000	\$ -	\$ -	\$ -	\$ -
62	South Cargo Apron Development	\$ 89,000	\$ 1,511,000	\$ 1,388,000	\$ 26,363,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63	Cargo Fuel Farm	\$ 525,000	\$ -	\$ 3,075,000	\$ -	\$ 3,075,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 841,000	\$ 2,026,000	\$ 5,766,000	\$ 29,168,000	\$ 4,453,000	\$ 3,410,000	\$ 250,000	\$ 2,200,000	\$ 500,000	\$ -

21 **Improve RSA Runway 14-32 - Safety**

There are several locations adjacent to Runway 14-32 where the pavement geometry is not ideal for aircraft traffic. This project programs for the design and construction of modifications to the pavement and associated lighting systems to address pavement geometry. This project has an estimated DRBA cost of \$20,000 in 2019 and \$975,000 in the out years. The project is partially funded in the amount of approximately \$4.2 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

60 **Taxiway B & K Fillet Improvements - Economic Development**

There is an interest in accommodating mid-to-large cargo aircraft operations at the airport. This project programs the construction of pavement fillets at critical intersections needed to serve larger cargo aircraft. Given the level of federal funding scheduled for other associated projects this effort will be funded by the Authority. This project has an estimated DRBA cost of \$187,000 in 2019 and \$2.2 million in the out years. There are no anticipated annual operating cost impacts for this project.

61 **Taxiway J & L Improvements - Economic Development**

There is an interest in accommodating mid-to-large cargo aircraft operations at the airport. This project programs the realignment of Taxiways J & L to better serve these larger aircraft. This project has an estimated DRBA cost of \$20,000 in 2019 and \$280,000 in the out years. The project is partially funded in the amount of approximately \$4.7 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

62 **South Cargo Apron Development - Economic Development**

There has been increasing interest in accommodating mid-to-large cargo aircraft operations at the airport. This project programs the construction of an apron to serve the equivalent of seven group IV aircraft including the associated taxiway connections. This project has an estimated DRBA cost of \$89,000 in 2019 and \$1.4 million in the out years. The project is partially funded in the amount of approximately \$27.9 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

63 **Cargo Fuel Farm - Economic Development**

There is an interest in accommodating mid-to-large cargo aircraft operations at the airport. This project programs the construction of a fuel farm with the capacity to serve cargo operations. Given the level of federal funding scheduled for other associated projects this effort will be funded by the Authority. This project has an estimated DRBA cost of \$525,000 in 2019 and \$6.2 million in the out years. There are no anticipated annual operating cost impacts for this project.

New Castle Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Out Year Projects										
85	Convert Runway 14-32 to Taxiway E	\$ -	\$ -	\$ 13,000	\$ 250,000	\$ 29,000	\$ 551,000	\$ 205,000	\$ 3,895,000	\$ 205,000	\$ 3,895,000
91	Relocate Airport Operations and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 605,000	\$ -	\$ -	\$ -
92	New Runway I Approach System (CAT II ILS - NAV A	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,025,000	\$ -
93	Acquire Land for Runway 1 RPZ	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
98	South Cargo Apron Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ 565,000	\$ 215,000	\$ 4,085,000
99	Construct Run-up Pad	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 225,000	\$ 300,000	\$ 2,700,000
103	38 Acre Site Cargo Apron Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -
	Grand Total	\$ -	\$ -	\$ 13,000	\$ 250,000	\$ 579,000	\$ 1,451,000	\$ 871,000	\$ 4,685,000	\$ 1,810,000	\$ 10,680,000

85 **Convert Runway 14-32 to Taxiway E - Efficiency and Sustainability**

There is an interest in accommodating mid-to-large cargo aircraft operations at the airport. This project programs the conversion of Runway 14-32, which is no longer federally supported as a runway, into a taxiway capable of accommodating these larger aircraft. This project has an estimated DRBA cost of \$452,000 in the out years. The project is partially funded in the amount of approximately \$8.6 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

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

The airport operations and maintenance facilities are currently located on opposite sides of the airfield with the maintenance facility located entirely within the secured perimeter of the Delaware Air National Guard. As part of the master plan process, a common site was selected and this project budgets for the development of the site to accommodate the operation and maintenance needs of the airport. Partial funding is anticipated from the Delaware Air National Guard and the Federal Aviation Administration for this project, but is not committed at this time. This project has an estimated DRBA cost of \$655,000 in the out years.

92 **New Runway I Approach System (CAT II ILS - NAV AID) - Efficiency and Sustainability**

There is an interest in accommodating mid-to-large cargo aircraft operations at the airport. This project programs upgrading the existing Runway 1, Category I Instrument Landing System to a Category II in order to improve landing conditions for cargo aircraft. This project has an estimated DRBA cost of \$1.4 million in the out years. There are no anticipated annual operating cost impacts for this project.

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

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

Millville Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2018 \$ Spent (EST.)	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Continuing Projects											
10	Fuel Farm Relocation	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Rehabilitate Runway 10-28	\$ 300,000	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23D	Roof and Building Envelope Rehabilitation (MIV)	\$ 50,000	\$ 95,000	\$ -	\$ 303,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
36	South Apron Expansion	\$ 40,000	\$ 110,000	\$ 1,350,000	\$ 125,000	\$ 1,125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45	Rehabilitate North Apron	\$ 455,000	\$ 11,000	\$ 99,000	\$ 100,000	\$ 900,000	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 895,000	\$ 1,091,000	\$ 1,699,000	\$ 528,000	\$ 2,025,000	\$ 125,000	\$ 900,000	\$ 25,000	\$ -	\$ 25,000	\$ -

10 **Fuel Farm Relocation - Economic Development**

This project programs the relocation of a new dual (Jet A and 100 LL) aviation fuel farm. The project will replace the existing fuel farm which is nearing the end of its design life and also includes relocation of the facility to a more appropriate location. This project has an estimated DRBA cost of \$850,000 in 2019. This effort has no anticipated net annual operating cost impact.

12 **Rehabilitate Runway 10-28 - Safety**

This project programs the rehabilitation of Runway 10-28 including miscellaneous lighting, signage, and drainage improvements. The project is recommended in accordance with the findings of the latest Pavement Management Study. This project has an estimated DRBA cost of \$25,000 in 2018. The project is partially funded in the amount of approximately \$250,000 by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

23D **Roof and Building Envelope Rehabilitation (MIV) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$95,000 in 2019 and \$378,000 in the out years. This effort has no anticipated annual operating cost impact.

36 **South Apron Expansion - Economic Development**

The project programs the design and construction of a new cargo apron in the vicinity of the intersection of Taxiways "B" and "E". The project will expand the apron pavement to provide for more diverse aircraft operations. This project has an estimated DRBA cost of \$110,000 in 2019 and \$125,000 in the out years. The project is partially funded in the amount of approximately \$2.5 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

45 **Rehabilitate North Apron - Asset Preservation**

This project programs reconfiguration and repairs to the concrete apron pavement serving the corporate aviation complex. The project is recommended in accordance with the findings of the latest Pavement Management Study. This project has an estimated DRBA cost of \$11,000 in 2019 and \$200,000 in the out years. The project is partially funded in the amount of approximately \$1.9 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

Millville Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Annual Projects										
22D	Annual Minor Capital Maintenance (MIV)	\$ 254,000	\$ 266,000	\$ 265,000	\$ -	\$ 171,000	\$ -	\$ 365,000	\$ -	\$ 150,000	\$ -
24D	Annual Minor Capital Equipment (MIV)	\$ 25,000	\$ -	\$ 138,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
25D	Annual Automation/Telecom Upgrades (MIV)	\$ 160,000	\$ -	\$ 45,000	\$ -	\$ 95,000	\$ -	\$ 75,000	\$ -	\$ 20,000	\$ -
40D	Reserve for Economic Development/Tenant Improvements (MIV)	\$ 1,000,000	\$ -	\$ 2,500,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	Grand Total	\$ 1,439,000	\$ 266,000	\$ 2,948,000	\$ -	\$ 1,366,000	\$ -	\$ 1,440,000	\$ -	\$ 1,170,000	\$ -

22D **Annual Minor Capital Maintenance (MIV) - Asset Preservation**

The project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure to include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$254,000 in 2019 and \$951,000 in the out years. The project is partially funded in the amount of approximately \$266,000 by the Federal Aviation Administration.

24D **Annual Minor Capital Equipment (MIV) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$25,000 in 2019 and \$238,000 in the out years.

25D **Annual Automation/Telecom Upgrades (MIV) - Asset Preservation**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$160,000 in 2019 and \$235,000 in the out years.

40D **Reserve for Economic Development/Tenant Improvements (MIV) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. This project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economical development efforts. This project has an estimated DRBA cost of \$1 million in 2019 and \$5.5 million in the out years. There are no anticipated annual operating cost impacts for this project.

Millville Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019		2020	External Funding 2020		2021	External Funding 2021		2022	External Funding 2022		2023	External Funding 2023	
	New Projects															
76	Access Road Improvements (MIV)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000	\$ -	\$ -

76 **Access Road Improvements (MIV) - Economic Development**

The access roads for the airport are exhibiting signs of deterioration. This project programs the design and construction of this rehabilitation, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$1 million in the out years.

Millville Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Out Year Projects										
80D	Facility Utility Survey (MIV)	\$ -	\$ -	\$ 511,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
86	T-Hangar Replacements	\$ -	\$ -	\$ 125,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
94	Rehabilitate Taxiways "A", "C", and "G"	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 510,000	\$ 660,000	\$ 6,000,000	\$ -	\$ 2,700,000
100	Extend Runway 10-28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 300,000	\$ 35,000	\$ -
	Grand Total	\$ -	\$ -	\$ 636,000	\$ -	\$ 1,310,000	\$ 510,000	\$ 695,000	\$ 6,300,000	\$ 35,000	\$ 2,700,000

80D Facility Utility Survey (MIV) - Asset Preservation

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

86 T-Hangar Replacements - Economic Development

The existing portable T-Hangars at the airport have reached the end of their serviceable life and can no longer be economically maintained. This project programs the design and construction costs for a new ten bay T-hangar building to be constructed at the T-hangar site which was recently constructed with the benefit federal airport improvement program funds. This project has an estimated DRBA cost of \$1.4 million in the out years. There are no anticipated annual operating cost impacts for this project.

94 Rehabilitate Taxiways "A", "C", and "G" - Asset Preservation

In accordance with the findings of the latest Pavement Management Study taxiways A, C, and G are in need of repair. This project programs the design and construction costs for these repairs to include pavement resurfacing, lighting, signage, and associated drainage improvements. This project has an estimated DRBA cost of \$720,000 in the out years. The project is partially funded in the amount of approximately \$9.2 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

100 Extend Runway 10-28 - Asset Preservation

This project programs the extension of Runway 10-28 including miscellaneous lighting, signage, and drainage improvements. This project has an estimated DRBA cost of \$70,000 in the out years. The project is partially funded in the amount of approximately \$300,000 by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

Cape May Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2018 \$ Spent (EST.)	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Continuing Projects											
23E	Roof and Building Envelope Rehabilitation (WWD)	\$ -	\$ 425,000	\$ -	\$ 313,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
28	Rehabilitate 10-28 & Remove Taxiway E	\$ -	\$ 22,000	\$ 193,000	\$ 161,000	\$ 1,444,000	\$ 289,000	\$ 2,601,000	\$ 150,000	\$ 1,350,000	\$ -	\$ -
29	Rehabilitate Apron B	\$ -	\$ 198,000	\$ 1,825,000	\$ 178,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Tenant Expansion	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ 3,645,000	\$ 2,018,000	\$ 652,000	\$ 3,044,000	\$ 314,000	\$ 2,601,000	\$ 175,000	\$ 1,350,000	\$ 25,000	\$ -

23E **Roof and Building Envelope Rehabilitation (WWD) - Asset Preservation**

The Authority is still in the early stages of a healthy roof management program having over 150 roof systems throughout its facilities. Each year, annual inspections and capital investments are strategically placed to provide a 30-year solution to establish a consistent and manageable replacement plan in the future. This project has an estimated DRBA cost of \$425,000 in 2019 and \$388,000 in the out years. This effort has no anticipated annual operating cost impact.

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

Results from the most recent pavement management study indicate the pavement on Runway 10-28 is deteriorating and is in need of rehabilitation. Work will include pavement resurfacing, lighting, signage, and associated drainage improvements as well as the removal of an unnecessary connector taxiway. This project has an estimated DRBA cost of \$22,000 in 2019 and \$600,000 in the out years. The project is partially funded in the amount of approximately \$5.6 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

29 **Rehabilitate Apron B - Asset Preservation**

This project programs repairs to the primary apron pavement including bituminous asphalt resurfacing as well as concrete pavement repairs and slab replacements. The project is recommended in accordance with the findings of the latest Pavement Management Study. This project has an estimated DRBA cost of \$198,000 in 2019 and \$178,000 in the out years. The project is partially funded in the amount of approximately \$3.4 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

50 **Tenant Expansion - Economic Development**

Cape May Airport has experienced increased development and business interest and there is little available space to accommodate demand. This project provides for additional building core-and-shell square footage and associated site work improvements to accommodate the growth of an existing tenant. This project has an estimated DRBA cost of \$3 million in 2019. There are no anticipated annual operating cost impacts for this project.

Cape May Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Annual Projects										
22E	Annual Minor Capital Maintenance (WWD)	\$ 427,000	\$ 66,000	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
24E	Annual Minor Capital Equipment (WWD)	\$ 162,000	\$ -	\$ 180,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
25E	Annual Automation/Telecom Upgrades (WWD)	\$ 55,000	\$ -	\$ 25,000	\$ -	\$ 145,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -
40E	Reserve for Economic Development/Tenant Improvements (WWD)	\$ 1,000,000	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
	Grand Total	\$ 1,644,000	\$ 66,000	\$ 855,000	\$ -	\$ 1,395,000	\$ -	\$ 1,175,000	\$ -	\$ 1,175,000	\$ -

22E **Annual Minor Capital Maintenance (WWD) - Asset Preservation**

This project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure to include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$427,000 in 2019 and \$600,000 in the out years. The project is partially funded in the amount of approximately \$66,000 by the Federal Aviation Administration.

24E **Annual Minor Capital Equipment (WWD) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$162,000 in 2019 and \$280,000 in the out years.

25E **Annual Automation/Telecom Upgrades (WWD) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$55,000 in 2019 and \$220,000 in the out years.

40E **Reserve for Economic Development/Tenant Improvements (WWD) - Economic Development**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. This project programs building repairs and site improvements for the airport tenants as needed per lease agreements with the Authority, as well as programming for proposed economical development efforts. This project has an estimated DRBA cost of \$1 million in 2019 and \$3.5 million in the out years. There are no anticipated annual operating cost impacts for this project.

Cape May Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	New Projects										
11	Cape May County Reimbursements	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	Terminal Parking Lot Pavement Improvements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
57	Replace 10-28 PAPIs	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	Multi-purpose Building	\$ 75,000	\$ -	\$ 1,425,000	\$ 250,000	\$ 2,225,000	\$ -	\$ -	\$ -	\$ -	\$ -
75	Access Road Improvements (WWD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	Grand Total	\$ 945,000	\$ -	\$ 1,425,000	\$ 250,000	\$ 2,225,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

11 **Cape May County Reimbursements - Efficiency and Sustainability**

The county has undertaken significant infrastructure improvements at the airport. Certain elements of their work were undertaken that were the responsibility of the Authority. These efforts were completed by the county as the separation of work between parties was deemed inefficient. This project programs the reimbursement of costs incurred by the county which are the responsibility of the Authority. This project has an estimated DRBA cost of \$370,000 in 2019. There are no anticipated annual operating cost impacts for this project.

42 **Terminal Parking Lot Pavement Improvements - Efficiency and Sustainability**

The terminal parking lot pavement is in poor condition and is in need of rehabilitation. Work will include pavement resurfacing and associated drainage improvements. This project has an estimated DRBA cost of \$250,000 in 2019. There are no anticipated annual operating cost impacts for this project.

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

The existing Precision Approach Path Indicator (PAPI) at both ends of the runway have reached the end of their serviceable life and can no longer be maintained. This project programs the replacement of these critical navigational aids. This project has an estimated DRBA cost of \$250,000 in 2019. There are no anticipated annual operating cost impacts for this project.

68 **Multi-purpose Building - Efficiency and Sustainability**

The existing terminal building's layout and condition are not conducive to future terminal functions and the facility is poorly located. Cape May County is investing significant funds in the development of a new airport entrance at Hornet Road and this project provides for the planning, design, and construction of a new terminal facility at the end of Hornet Road immediately adjacent to the airport's FBO and fueling facilities. This project has an estimated DRBA cost of \$75,000 in 2019 and \$3.7 million in the out years. The project is partially funded in the amount of approximately \$250,000 by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

75 **Access Road Improvements (WWD) - Economic Development**

The access roads for the airport are exhibiting signs of deterioration. This project programs the design and construction of this rehabilitation, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$1 million in the out years. There are no anticipated annual operating cost impacts for this project.

Cape May Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Out Year Projects										
74	Second Multi-Tenant Building	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
80E	Facility Utility Survey (WWD)	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	Remove Obstructions	\$ -	\$ -	\$ 18,000	\$ 158,000	\$ 18,000	\$ 158,000	\$ 17,000	\$ 150,000	\$ 198,000	\$ 1,725,000
	Grand Total	\$ -	\$ -	\$ 398,000	\$ 158,000	\$ 3,018,000	\$ 158,000	\$ 17,000	\$ 150,000	\$ 198,000	\$ 1,725,000

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

Cape May Airport has experience increased development and business interest and there is little available space to accommodate demand. This project provides for the construction of a second multi-tenant light industrial building to accommodate new tenancy requests. This project has an estimated DRBA cost of \$3 million in the out years. There are no anticipated annual operating cost impacts for this project.

80E **Facility Utility Survey (WWD) - Efficiency and Sustainability**

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

87 **Remove Obstructions - Safety**

This project programs the removal of obstructions on airport property and on properties within the airport's immediate surroundings. The effort includes wetland mitigation efforts and brings the airport into compliance with federal airspace safety standards. This project has an estimated DRBA cost of \$251,000 in the out years. The project is partially funded in the amount of approximately \$2.2 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

Delaware Airpark - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2018 \$ Spent (EST.)	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Continuing Projects											
9	Runway Relocation	\$ 360,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Master Plan (33N)	\$ -	\$ 15,000	\$ 115,000	\$ 30,000	\$ 231,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
33	Expand Apron	\$ -	\$ 20,000	\$ 200,000	\$ 210,000	\$ 1,650,000	\$ 25,000	\$ 210,000	\$ 225,000	\$ 2,000,000	\$ 125,000	\$ 1,100,000
59	New Aviation Fuel Farm	\$ -	\$ 85,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
73	New Box Hangars	\$ -	\$ 90,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 360,000	\$ 230,000	\$ 315,000	\$ 1,540,000	\$ 1,881,000	\$ 25,000	\$ 210,000	\$ 225,000	\$ 2,000,000	\$ 125,000	\$ 1,100,000

9 **Runway Relocation - Safety**

This project programs the relocation of the existing runway in three phases and primarily consists of utility infrastructure, storm water, excavation, paving, and grading efforts. The project brings the runway safety areas into compliance with current federal standards and is undertaken in accordance with the recommendations of the Airport Master Plan. This project has an estimated DRBA cost of \$20,000 in 2019. There is anticipated annual operating cost impact of \$7,000 for this project.

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

The current master plan is outdated and is eligible for update in accordance with the federal Airport Improvement Program. The Authority intends to develop a dynamic master plan to set goals and plan the future development of the airport. The plan will reflect current industry trends and incorporate feedback from all stakeholders. This project has an estimated DRBA cost of \$15,000 in 2019 and \$30,000 in the out years. The project is partially funded in the amount of approximately \$346,000 by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

33 **Expand Apron - Economic Development**

The existing apron space is predicted to become more heavily utilized as a result of the runway relocation and facility expansion. This project programs the design and construction of additional apron space, placed appropriately to serve the increased demand. This project has an estimated DRBA cost of \$20,000 in 2019 and \$585,000 in the out years. The project is partially funded in the amount of approximately \$5.2 million by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

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

This project programs the installation of a new dual (Jet A and 100 LL) aviation fuel farm. The project will replace the existing fuel farm which is nearing the end of its design life and also includes relocation of the facility to a more appropriate location. This project has an estimated DRBA cost of \$85,000 in 2019 and \$600,000 in the out years. There are no anticipated annual operating cost impacts for this project.

73 **New Box Hangars - Economic Development**

There is a need for additional hangers at the Delaware Air Park. This project programs the construction of additional box hangers to address this demand. This project has an estimated DRBA cost of \$90,000 in 2019 and \$700,000 in the out years. There are no anticipated annual operating cost impacts for this project.

Delaware Airpark - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Annual Projects										
22F	Annual Minor Capital Maintenance (33N)	\$ 525,000	\$ 45,000	\$ 72,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 25,000	\$ -	\$ 25,000	\$ -
24F	Annual Minor Capital Equipment (33N)	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25F	Annual Automation/Telecom Upgrades (33N)	\$ -	\$ -	\$ 65,000	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 552,000	\$ 45,000	\$ 137,000	\$ 45,000	\$ 81,000	\$ 45,000	\$ 25,000	\$ -	\$ 25,000	\$ -

22F **Annual Minor Capital Maintenance (33N) - Asset Preservation**

This project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure to include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$525,000 in 2019 and \$167,000 in the out years. The project is partially funded in the amount of approximately \$135,000 by the Federal Aviation Administration.

24F **Annual Minor Capital Equipment (33N) - Efficiency and Sustainability**

This project programs annual capital equipment purchases which may include but are not limited to: vehicles, trucks, specialty equipment, emergency generators, trailers, and other equipment that are utilized to preserve existing infrastructure assets. Purchases are based on established replacement guidelines considering useful life and condition. This project has an estimated DRBA cost of \$27,000 in 2019.

25F **Annual Automation/Telecom Upgrades (33N) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$101,000 in the out years.

Delaware Airpark- New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019		2020	External Funding 2020		2021	External Funding 2021		2022	External Funding 2022		2023	External Funding 2023	
	New Projects															
95	Acquire Land For Airfield Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

95 **Acquire Land For Airfield Protection - Safety**

The airport has expanded as part of the airport master plan, as have the safety areas surrounding the airport. This project programs the investigation and purchase of land adjacent to the airport to protect the new footprint. This project has an estimated DRBA cost of \$20,000 in the out years. The project is partially funded in the amount of approximately \$180,000 by the Federal Aviation Administration. There are no anticipated annual operating cost impacts for this project.

Civil Air Terminal - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2019	External Funding 2019	2020	External Funding 2020	2021	External Funding 2021	2022	External Funding 2022	2023	External Funding 2023
	Annual Projects										
22G	Annual Minor Capital Maintenance (CAT)	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25G	Annual Automation/Telecom Upgrades (CAT)	\$ 45,000	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 70,000	\$ -	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

22G Annual Minor Capital Maintenance (CAT) - Asset Preservation

This project programs repairs, renovations, and improvements to Authority owned and occupied facilities and infrastructure to include, but not be limited to: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. The project is necessary to protect the facilities, maintain good repair, and provide for public safety. This project has an estimated DRBA cost of \$25,000 in 2019.

25G Annual Automation/Telecom Upgrades (CAT) - Efficiency and Sustainability

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. This project includes but is not limited to: automation master planning, computer hardware replacement purchases, network upgrades, software and hardware upgrades, uninterruptible power supply improvements, camera installations, fire detection systems upgrades, and other miscellaneous upgrades or installations. This project has an estimated DRBA cost of \$45,000 in 2019 and \$36,000 in the out years.

Appendix E. DHTS FY 2019 Grant

GENERAL INFORMATION

Applicant Agency SJTPO

Project Title Safety Education and Outreach

Federal Tax ID # 223200859

D-U-N-S Number 80-541-7193

CCR Registered ☒ Yes ☐ No

For information regarding CCR Registration [click here.](#)

Project Period

From 10/1/2018 To 9/30/2019

Final financial claim due October 31.

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

Type of Application

☒ Initial ☐ Cont. ☐ Year 2 ☐ Year 3

Is this applicant organization non-profit? ☒ Yes ☐ No

Are you a New Jersey State Agency (e.g. Division of State Police, Department of Community Affairs)? ☐ Yes ☒ No

CONTACT INFORMATION

Project Director

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

Financial Director

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

CONTACT INFORMATION

Authorizing Official

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

NARRATIVE DESCRIPTION OF PROJECT

Problem Statement

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

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

☐

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

☐

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

NARRATIVE DESCRIPTION OF PROJECT

Click the Browse button to add Problem Statement attachments.
1801994_1482198-FY19DHTSGrant_ProblemStatement.Programs.pdf

Objectives

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

Objective

The focus is Teen Drivers Safety: Increase school participation by 10%, educate 5% more teen drivers with the goal to curb aggressive driving, reduce impaired driving, crashes, and unbelted occupants and increase awareness for drivers, by 9/30/19

☐

Click the Browse button to add Objectives attachments.

Tasks

Continue to deliver Share the Keys and related programs for teen drivers

Increase outreach and promote all relevant SJTPO programs

Activities

1. Continue to present Share the Keys, Car Crashes, It's Basic Physics, Teens and Trucks, and Most Dangerous Place on Earth to high schools

☐2. Promote SJTPO programs for high school students to new high schools, by developing new contacts

☐3. Attend and help instruct Share the Keys Facilitator Training, as needed

☐4. Increase participation of SJTPO staff in Champion Schools, as available. Promote the program among school contacts

☐5. Continue to work with New Jersey DHTS staff on outreach activities, particularly for teen drivers

☐6. Increase and promote SJTPO presentations for our communities, schools, and police agencies

NARRATIVE DESCRIPTION OF PROJECT

Objective

The focus is Occupant Protection: Increase school participation by 10%, thus educating 5% more preteen and elementary children with the goal to decrease unbelted vehicle occupants whether in an automobile or a school bus, by 9/30/19

Click the Browse button to add Objectives attachments.

Tasks

Continue to promote various programs for elementary and middle school students
Continue to provide CPS training and updates

Activities

1. Provide Occupant Protection and Belts and Bones presentations for elementary and middle school students
- ☐ 2. Promote occupant protections programs to new middle and elementary schools, by establishing new contacts
- ☐ 3. Continue to work with New Jersey DHTS staff on outreach activities, particularly for elementary and middle school students
- ☐ 4. Facilitate Child Passenger Seat (CPS) training as requested by others
- ☐ 5. Provide Child Passenger Seat training to new technicians and any in-service training necessary to maintain certifications
- ☐ 6. Purchase new CPS Training Trailer to store all necessary training materials, including training car seats for training throughout the State
- ☐ 7. Participate in community events to promote occupant safety, such as National Night Out Community Events
- ☐ 8. Increase and promote SJTPO presentations for our communities, schools, and police agencies

NARRATIVE DESCRIPTION OF PROJECT

Objective

The focus is Mature Drivers: Educate 5% more mature drivers related to proper fit within their vehicle making the best use of existing safety features by increasing safety awareness for these vehicle occupants, by 9/30/19

Click the Browse button to add Objectives attachments.

Tasks

Continue to promote various programs for mature drivers

Activities

1. Continue to present Car-Fit for Senior Drivers
- ☐ 2. Promote Car-Fit for Senior Drivers program, by establishing new contacts with senior groups and age-restricted housing developments
- ☐ 3. Continue to work with New Jersey DHTS staff on outreach activities, particularly for senior vehicle occupants
- ☐ 4. Participate in community events to promote car fit programs, such as National Night Out Community Events or similar events
- ☐ 5. Increase and promote SJTPO presentations for our communities, schools, and police agencies
- ☐

NARRATIVE DESCRIPTION OF PROJECT

Objective

The focus is Pedestrian/Bicycle Safety: Increase school participation by 10%, thus educating 5% more people regarding ped, bike, and vehicle conflicts, with the goal to reduce pedestrian fatalities and serious injuries on our roadways, by 9/30/19

Click the Browse button to add Objectives attachments.

Tasks

Continue assisting with bicycle safety and helmet fitting community events

Continue to promote pedestrian and bicycle safety presentations in local schools

Include bicycle and pedestrian safety in all relevant presentations

Activities

1. Continue to present Most Dangerous Place of Earth and relevant programs, adding more focus on to pedestrian and bicycle safety
- ☐ 2. Promote pedestrian and bicycle safety programs to diverse age groups, by establishing new contacts
- ☐ 3. Work collaboratively with Cross County Connection on bicycle and pedestrian safety outreach
- ☐ 4. Update presentations to include pedestrian and bicyclist safety in SJTPO's existing outreach and education programs
- ☐ 5. Look for opportunities to educate the public in pedestrian and bicycle safety at locations that appear on SJTPO's Network Screening List
- ☐ 6. Continue to work with New Jersey DHTS with promotion of pedestrian and bicycle outreach
- ☐ 7. Promote SJTPO presentations for our communities, schools, and police agencies
- ☐

NARRATIVE DESCRIPTION OF PROJECT

Objective

The focus is Defensive Driving Training: Provide the National Safety Council Defensive Driving in-classroom training to approximately 200 participants by 9/30/19

Click the Browse button to add Objectives attachments.

Tasks

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

Activities

1. Maintain Annual membership to National Safety Council as well as Instructor credentials for two traffic safety specialist
- ☐ 2. Provide annual lease renewal fee for Instructor Resource Kit for National Safety Council Defensive Driving Training program
- ☐ 3. Secure appropriate classroom setting to provide National Safety Council Defensive Driving Training to public
- ☐ 4. Purchase necessary training material and participant handbooks for National Safety Council Defensive Driving
- ☐ 5. Provide training to general public and interested municipal and county governmental agencies for a minimum fee (\$10 paid to MVC)
- ☐ 6. Promote defensive driving training through printed and digital media
- ☐ 7. Promote SJTPO presentations for our communities, schools, and police agencies

NARRATIVE DESCRIPTION OF PROJECT

Objective

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

Click the Browse button to add Objectives attachments.

Tasks

Attend CTSP regional meetings to lend support and provide updates

Share resources and programs among the regional traffic safety groups

Facilitate Crash Investigation Training

Activities

1. Attend quarterly meetings of Governor's Highway Traffic Safety Policy Advisory Council, Delaware Valley Regional Planning Commission Task Force, and Statewide Traffic Records Coordinating Committee, among others

☐2. Attend meetings of Statewide Traffic Incident Management Steering Committee Meeting, NJ Police Traffic Officers Association, Region 6 and 7 Traffic Officers Safety meetings, and Regional Police Chiefs meetings, among others

☐3. Attend updates of Share the Keys Facilitator Training, Safety Voyager, Title 39, Motorcycle and Pedestrian Safety and Outreach and Driver Education, among others

☐4. Purchase necessary training material and participant handbooks for Crash Zone Training, offered to local police departments

NARRATIVE DESCRIPTION OF PROJECT

Objective

The focus is Professional Development: Increase outreach of SJTPO by attending traffic safety conferences with the goal being to stay relevant in safety topics while networking with others during the grant period

Click the Browse button to add Objectives attachments.

Tasks

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

Activities

1. Promote existing programs and presentations offered at SJTPO
- ☐2. Incorporate information and new materials into relevant SJTPO presentation material, keeping materials fresh and relevant
- ☐3. Attend NJAHPERD Annual Convention as participant/vendor; February 24-27, 2018 Long Branch, NJ
- ☐4. Attend NJ TransAction 2019 as participant/vendor; April 2019 Atlantic City, NJ
- ☐5. Attend Lifesavers National Conference on Highway as participant; March 31-April 2, 2019, Louisville KY

NARRATIVE DESCRIPTION OF PROJECT

Objective

The focus is Stakeholder Outreach: Market and promote branding for SJTPO programs/presentation and increase contacts with the goal to extend outreach by 9/30/19

Click the Browse button to add Objectives attachments.

Tasks

Create fresh, consistent, clean look for all presentations
Develop marketing material to increase outreach

Activities

1. Strategize & bolster SJTPO Safety Marketing Methodologies to ensure messages are consistent, materials are polished & professional, & maximizes opportunities to promote safety messages
- ☐2. Work with SJTPO Public Outreach Planner to develop palm cards (3" x 8") or tri-fold highlighting various outreach programs offered by SJTPO
- ☐3. Purchase SJTPO Safety Education and Outreach items, specifically print collateral for distribution to schools, conferences, and public outreach events
- ☐4. Work with area high school media programs to develop marketing video, awarding stipend for production cost
- ☐5. Develop a cohesive and consistent look for each presentation
- ☐6. Develop and purchase presentation display boards highlighting existing programs and presentations
- ☐8. Promote SJTPO presentations for our communities, schools, and police agencies
- ☐9. Work to create connections between infrastructure and behavioral safety to ensure messages are complementary, data-driven, and effective

METHODOLOGY (METHODS)

Methodology (Methods)

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

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

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

SJTPO
FED-2019-SJTPO-00270

MILESTONES

Task 1

Traffic Safety Programs

Activity 1

Programs for school-aged children, including high school, middle school and elementary school will be presented during the 2019-2020 school year. For purposes of this grant (October 2018 through June 2019). Other training such as Child Passenger Seat, Defensive Driving Training, Crash Zone, etc will begin in October 2018 and last through the entire FY 2019 grant period, ending September 2019. The number of persons outreached will be recorded corresponding to the appropriate objectives.

MILESTONES

Task 2

Increase and Promote SJTPO presentations/activities

Activity 2

SJTPO staff will work to create palm cards (3" x 8") or tri-fold highlighting various outreach programs. Once developed, the purchase of print collateral will likely be completed by December 2019 to be utilized in outreach and distribution to schools, conferences, and other public outreach events. The number of letters sent out to area schools will be reported as well as the number of print material purchased.

□

□With respect to working with area high school media programs to develop a marketing video (and awarding a stipend for production costs) this would likely be completed in the 2nd and 3rd quarter of the FY 2019 grant period (January 2019-June 2019).

MILESTONES

Task 3

Professional Development

Activity 3

Attendance (as a participant/vendor) at the New Jersey Association of Health Education Physical Recreation and Dance (NJAHEPRD) Convention is requested, which would be in February 2019

☐ Attendance (as a participant/vendor) at NJ TransAction Conference is requested, which would be in April 2019

☐ Attendance (as a participant) at Lifesavers National Conference on Highway is requested, which is in April 2019

EVALUATION

Evaluation

Describe how the expected results will be measured.

Administrative evaluation is required for all projects.

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

Administrative (Performance) Evaluation

Requires measuring the operational efficiency of task activities as they relate to the accomplishment of established goals and objectives. In

measuring actual task activities, it compares them to:

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

Expected results will be measured in the number of presentations of various programs given by SJTPO staff and the number of persons reached with each program. The goal would be to increase the number of presentations given and the number of persons reached by 5% from the 2018 baseline numbers. See Problem Statement for expected outreach goals for FY 2019 grant period.

Impact (Efficiency) Evaluation

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

The grant will be evaluated by how well SJTPO performed for each of the Objectives established in the Narrative Description of the Project.

EVALUATION

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

Subsequent Years

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

SJTPO funds two part time Traffic Safety Specialists, along with all office equipment, mileage, and supplies. These Specialists are SJTPO employees.

SJTPO's Safety Education and Outreach programs will continue absent any funding through DHTS. The grant, however, is extremely important; funding the purchase of various commodities, travel and allows our Traffic Safety Specialists to attend professional development meetings, workshops, and trainings.

☐

☐Through funding within the FY 2019 grant SJTPO will be expanding our programs and again offer Defensive Driving Training to the public in the SJTPO region and immediate surrounding area. The grant is necessary to pay for membership to the National Safety Council, instructor resources, and participant materials as well as necessary advertising upcoming trainings. Similarly the grant funding will be used to purchase Crash Zone training materials, with training be offered to local police departments.

☐

☐

ACCEPTANCE OF CONDITIONS

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

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

PROJECT LOCATION

☐ Please check this box if the project is statewide

Please check this box if the project is countywide

County:

Municipalities:

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

Local Aid & Legislative Districts

LOCALAID & LEGISLATIVE DISTRICTS

Instructions:

- To proceed to the next page you may click the **NEXT** button or use the Related Pages section at the top/bottom of the page.
- To return to the Application menu click the **Application Menu** link above.
- This form does not need to be saved as it will be populated with information once the Project Location form is saved.

Legislative Districts:

Local Aid Districts: District 3, District 4, Trenton

Congressional Districts:

CERTIFICATION REGARDING DEBARMENT AND SUSPENSION

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

I agree to the Terms and Conditions outlined in the Certification regarding Debarment and Suspension document found above.

1/23/2019

FEDERAL FINANCIAL ACCOUNTABILITY AND TRANSPARENCY ACT
INFORMATION

Is your grant application for \$25,000 or more? Yes ☐ No

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

Fill in Lines 1-8 of the form.

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

Sign on Line 10.

When finished, scan and attach your completed form here:

1802009_1482833-FFATAForm_SJTPO-Signed.pdf

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

FEDERAL SINGLE AUDIT

Does your agency expend \$750,000 or more in federal funds during its fiscal year?

Yes ☐ No

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

Scan and attach your completed Form and Proof of Submission here:
1802011_1482892-FY19DHTSGrant_FederalSingleAuditForm.Submis

FED-2019-SJTPO-00270

SALARIES AND WAGES

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

Position	Name	Hourly Rate/# of Hours per Week/ Per month/total hours for project year	Federal Share	State/Local Share	Total Amount
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
					\$0
Total:			\$0	\$0	\$0

FED-2019-SJTPO-00270

FRINGE BENEFITS

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

[illegible]

SJTPO
FED-2019-SJTPO-00270

TRAVEL

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

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

Description of Event	Name of Attendee(s)	Federal Share	State/Local Share	Total Amount
NJAHPERD Annual Convention, February, 2019	Wayne Shelton and Robert Cl	\$1,500		\$1,500
Transaction Conference, April 2019, Atlantic	Wayne Shelton and Robert Cl	\$1,500		\$1,500
Lifesavers National Conference, March-April	Wayne Shelton and Robert Cl	\$6,000		\$6,000
				\$0
				\$0
	Total:	\$9,000	\$0	\$9,000

FED-2019-SJTPO-00270

ENFORCEMENT/EDUCATION DETAILS

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

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

MISCELLANEOUS PERSONAL SERVICES

Miscellaneous Personal Services include such items as telephone, postage, memberships, subscriptions, and costs relating to traffic safety events.

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

Description	Federal Share	State/Local Share	Total Amount
			\$0
Repair and Maintenance of CPS Training Seats & Computer Equ	\$1,000		\$1,000
National Safety Council Annual Membership dues	\$395		\$395
National Safety Council DDC Instructor Resource Kit Renewal	\$900		\$900
Stipend to be awarded to area high school media program	\$500		\$500
Total:	\$2,795	\$0	\$2,795

SJTPO
FED-2019-SJTPO-00270

CONTRACTUAL SERVICES

Contractual services are services of individual consultants or consulting firms engaged in performing special services pertinent to highway safety, or systems development for highway safety. The DHTS must approve any contract for services before the contract is finalized. Estimates shall describe the scope of services to be performed and basis for calculating the fee to be charged in such terms as: Number of man-days of work at \$ per day, plus travel, overhead, and profit charges, etc.

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

Description	Federal Share	State/Local Share	Total Amount
Program & Presentation Development and Marketing	\$31,200		\$31,200
			\$0
			\$0
			\$0
			\$0
Total:	\$31,200	\$0	\$31,200

COMMODITIES

Commodities are materials acquired and consumed specifically for the purpose of highway safety. Items that may be included under this heading are office supplies and other expendable materials needed during the course of normal operation of the project, including educational materials to distribute in support of traffic safety programs. **Commodities exceeding 4% of the total grant amount are subject to review and approval.**

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

Description	Federal Share	State/Local Share	Total Amount
New Jersey Safety Council Defensive Driving participant han	\$1,000		\$1,000
Advertising through printed media for various programs	\$1,000		\$1,000
Print collateral for promotion of SJTPO programs	\$3,000		\$3,000
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
			\$0
Total:	\$5,000	\$0	\$5,000

OTHER DIRECT COSTS

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

Description	Federal Share	State/Local Share	Total Amount
Handheld microphone wireless system and related accessories	\$1,500		\$1,500
External DVD drive and wireless Powerpoint Presenters	\$500		\$500
Child Passenger Seat Training Utility Trailer	\$4,800		\$4,800
			\$0
			\$0
Total:	\$6,800	\$0	\$6,800

INDIRECT COSTS

Please contact DHTS for the latest policy regarding indirect costs.

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

Description	Federal Share	State/Local Share	Total Amount
-------------	---------------	----------------------	--------------

\$0

SJTPO
FED-2019-SJTPO-00270

BUDGET SUMMARY

Budget Line Item	Federal Share	State/Local Share	Total Amount Requested
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Travel	\$9,000	\$0	\$9,000
Enforcement/Education Details	\$0	\$0	\$0
Miscellaneous Personal Services	\$2,795	\$0	\$2,795
Contractual Services	\$31,200	\$0	\$31,200
Commodities	\$5,000	\$0	\$5,000
Other Direct Costs	\$6,800	\$0	\$6,800
Indirect Costs	\$0	\$0	\$0
Total:	\$54,795	\$0	\$54,795

Contract Agreement

CONTRACT AGREEMENT

Project Title Safety Education and Outreach
Grant Number CP-19-08-01-10
Federal Fiscal Year 2019
Amount Awarded \$54,795
Funding Source SECTION 402-STATE AND COM
Project Period 10/1/2018 - 9/30/201

Project Director Jennifer Marandino
Financial Officer Karen Davis
Authorizing Official Jennifer Marandino

Federal Award Id # 69A37519300004020NJ0

Federal Award Agency: U.S. DOT/ National Highway Traffic Safety Administration

Granting Agency Contact Information:

NJ Division of Highway Traffic Safety
140 East Front Street
Trenton, NJ 08625
Gary Poedubicky
Acting Director
609-633-9300

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

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

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

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

Additional approval information (if applicable) is attached here

SIGNATURES

Project Director Approval

I approve this application for submission
Name: Jennifer Marandino

Financial Director Approval

I approve this application for submission
Name: Karen Davis

Authorizing Official Approval

I approve this application for submission
Name: Jennifer Marandino

Appendix F. Summary of Significant Public Comments and Responses

Public Comment Period: Monday, December 17, 2018 – Friday, February 1, 2019

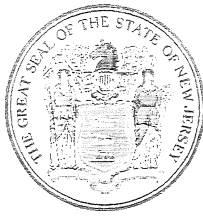
SJTPO opened a public comment period on Monday, December 17, 2018 for the Draft FY 2020 Unified Planning Work Program from July 1, 2019 to June 30, 2020. The document was made available for download on the SJTPO website www.sjtpo.org/upwp, with hardcopies at the SJTPO office.

Written comments and questions could be submitted via:

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

No comments or questions were received by the public.

Appendix G. NJDOT Comment Letter



DEC 28 2018

State of New Jersey
DEPARTMENT OF TRANSPORTATION
P.O. Box 600
Trenton, New Jersey 08625-0600

PHILIP D. MURPHY

Governor

SHEILA Y. OLIVER

Lt. Governor

DIANE GUTIERREZ-SCACCIOTTI

Commissioner

December 20, 2018

Robert Clark, Division Administrator
US Department of Transportation
Federal Highway Administration
840 Bear Tavern Road, Suite 202
West Trenton, New Jersey 08628

Attention: Patricia Leech

Stephen Goodman, Regional Administrator
US Department of Transportation
Federal Transit Administration
1 Bowling Green, Room 429
New York, New York 10004-1415

Attention: Cyrenthia Ward

Dear Mr. Clark and Mr. Goodman:

In accordance with the Mutual Service Standards, enclosed for your review is the draft FY 2020 Unified Planning Work Program (UPWP) for the South Jersey Transportation Planning Organization (SJTPO) along with the Department's comments on same. The document has been reviewed and found to be consistent with Federal and State planning priorities.

We look forward to receiving your agency's comments on the UPWP by January 15, 2019. As in prior years, we will forward your comments to SJTPO to aid in the development of the final version of the UPWP.

If you have any question or require additional information, please contact Monica Etz at 609-530-5957 or monica.etz@dot.nj.gov.

Sincerely,

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

NEW JERSEY DEPARTMENT OF TRANSPORTATION
Comments on the
South Jersey Transportation Planning Organization's draft FY 2020 UPWP

December 19, 2018

Below are the Department's comments on South Jersey Transportation Planning Organization's (SJTPO) draft FY 2020 Unified Planning Work Program (UPWP):

1. NJDOT commends SJTPO on the draft FY 2020 UPWP. The UPWP is comprehensive, well organized and easy to read.
2. NJDOT commends SJTPO for diligently incorporating federal and state planning priorities into the work program.
3. NJDOT commends SJTPO for emphasizing tasks related to planning for Complete Streets and Transit/Human Services.
4. Pages 30 to 32. In reviewing the objectives, activities, and products for Task 20/141 Safety Education Programs & Presentations and Task 20/142 Safety Outreach & Collaboration, there are many similarities between the two tasks. SJTPO may want to consider combining them.
5. Page 34. The list of items under *Activities and Products* is identical to the list in the FY 2019 UPWP and includes outdated information. It should be reviewed and updated.
6. Pages 58 to 68. NJDOT commends SJTPO for presenting its budget and financial assumptions in a clear, easy to read manner. NJDOT has reviewed the figures and found everything to be in order.
7. Page 67. In Table 9 there is no information listed beside Task 19/403 SJTPO Regional Freight Plan Development. In this row, the task order number is PL-SJ-19-01; the job number is 2206514; the source of funding is 100% FHWA-PL and the period of performance is 6/30/2020. This information can be added to the chart.

Miscellaneous Typos, Formatting, and Grammatical Corrections

1. General Comment. In several places throughout the document, there are references to human service. In this context, "service" should be plural.
2. Page 18. NJDOT advises changing "on the same" to "on their development and implementation."
3. Page 19. In part 4 under *Activities and Products*, "Alternatives" is spelled incorrectly.
4. Page 22. In part 2 under *Activities and Products*, The word "champions" doesn't fit in this context. Consider choosing an alternate word.
5. Page 42. In the second sentence under *Sidewalks*, the article "a" is missing between "create" and "comprehensive."
6. Page 42. In the fourth sentence under *Sidewalks*, the article "the" is missing prior to "Americans with Disability Act (ADA)." Also, "Disability" should be plural, as in "Disabilities."
7. Page 42. In the second sentence under *Guiderails*, "in house" should be hyphenated. Also, within the same sentence, the colon after "include" should be removed.
8. Page 43. "Databased" is spelled incorrectly.

9. Page 48. In the second sentence under *Truck Route Improvements Study*, "roads" should not be plural.
10. Page 54. In the first sentence of the second paragraph under *Task 20/402*, the word "date" should be replaced with "data." Also in this sentence, consider rewording the second clause to say "both of which were identified by NJDOT as a transportation planning priority for New Jersey's MPOs in FY 2020."
11. Page 55. In the last sentence of the second paragraph under *Task 20/404*, "design related" should be hyphenated.
12. Page 55. In the second sentence under *Task 20/405*, the article "a" is missing between "as" and "result."
13. Page 56. In the first sentence at the top of the page (continuing from page 55), "New Jersey MPO's" should be rewritten as "New Jersey's MPOs" to ensure consistency with comment #10.
14. Page 59. In the last sentence on the page, the word "Unity" should be spelled "Unit."

~ ~ ~

Appendix H. SJTPO Response Letter



South Jersey Transportation Planning Organization

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

Leonard Desiderio, *Chairman*

Benjamin H. Laury, *Vice Chairman*

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

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

Jennifer Marandino, P.E.
Executive Director

John W. Risley, *Secretary/Treasurer*

February 7, 2019

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

Attention: Monica Etz, Supervising Planner

**Re: Point-by-Point Response to NJDOT/FHWA Comments
SJTPO FY 2020 Unified Planning Work Program**

Dear Mr. Swords:

We are in receipt of the December 20, 2018 letter from NJDOT, which provided comments on SJTPO's FY 2020 Unified Planning Work Program (UPWP). This letter shall serve as a point-by-point response to NJDOT's comment letter. The UPWP has been revised to incorporate comments by NJDOT, as appropriate. Neither FHWA or FTA provided any comments on the SJTPO FY 2020 UPWP. A copy of the current DRAFT UPWP is available for review at SJTPO offices and is also available on the SJPTO website at www.sjtpo.org/upwp.

Approval of the FY 2020 UPWP will be considered by the Policy Board at the March 25th meeting. In accordance with recent revisions to SJTPO's Public Involvement Plan, the final UPWP document will be viewable at the [State Depository Libraries](#) within the SJTPO-region, which make major government agency documents available to the public at no cost.

NJDOT Comments – December 19, 2018

Please note the page numbers may have changed in this final document and may not directly correspond to the initial NJDOT comments.

Comment 1. NJDOT commends SJTPO on the draft FY 2020 UPWP. The UPWP is comprehensive, well organized and easy to read.

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

Comment 2. *NJDOT commends SJTPO for diligently incorporating federal and state planning priorities to the work program.*

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

Comment 3. *NJDOT commends SJTPO for emphasizing tasks related to planning for Complete Streets and Transit/Human Services.*

We appreciate the commendation and will continue to look for opportunities to expand our efforts under both Complete Streets and Transit/Human Services. SJTPO's Complete Streets Priority Areas is still a work in progress, but we are excited about the opportunity and potential applications to transportation projects in the region.

With the preparation of a Reexamination Report of SJTPO's existing 2015 Human Services Transportation Plan, we felt it important to break out this task separately in the FY 2020 UPWP.

Comment 4. *Pages 30 to 32. In reviewing the objectives, activities, and products for Task 20/141 Safety Education Programs & Presentations and Task 20/142 Safety Outreach & Collaboration, there are many similarities between the two tasks. SJTPO may want to consider combining them.*

While both Task 20/141 and 20/142 involve SJTPO's Safety Education and Outreach efforts, the two tasks shall remain as two standalone tasks. Task 20/141 Safety Education Programs & Presentations details the specific activities related to conducting the education programs and initiatives while Task 20/142 Safety Outreach & Collaboration includes activities to maintain professional affiliation by attending traffic safety meetings and trainings with the goal being to increase knowledge and awareness of relevant safety topics. Some of the Activities and Products under both tasks were shuffled around to make the distinction between the two more clear.

Comment 5. *Page 34. The list of items under Activities and Products is identical to the list in the FY 2019 UPWP and includes outdated information. It should be reviewed and updated.*

The list of Activities and Products associated with Task 20/151 Administration & Internal Management have been revised and are no longer a duplication of what was under the same task from FY 2019.

Comment 6. *Pages 58 to 68. NJDOT commends SJTPO for presenting its budget and financial assumptions in a clear, easy to read manner. NJDOT has reviewed the figures and found everything to be in order.*

We appreciate the commendation on the presentation of our budget.

Comment 7. *Page 67. In Table 9 there is no information listed beside Task 19/403 SJTPO Regional Freight Plan Development. In this row, the task order number is PL-SJ-19-01; the job number is 2206514; the source of funding is 100% FHWA-PL and the period of performance is 6/30/2020. This information can be added to the chart.*

We appreciate the information shared with respect to the task order and other information shared related to funding associated with Task 19/403 SJTPO Regional Freight Plan Development. Table

9 has been updated. After two separate solicitations for consultant services for the effort, SJTPO was not able to move ahead with a contract for consultant services. Presently, SJTPO does not have a plan to proceed with this study. Staff are investigating how we might achieve our freight analysis needs by other means and will advise NJDOT when a clear direction is known.

In addition to the specific comments indicated above, NJDOT also made note of several minor typos, inconsistencies, and corrections, which have been addressed. Thank you for bringing our attention to those typos.

FHWA and FTA Review

Neither federal agency provided any comments on the SJTPO FY 2020 UPWP.

I trust that the above responses adequately address the comments of NJDOT related to review of SJTPO's FY 2020 UPWP. The most recent draft can be found on the SJTPO website at www.sjtpo.org/upwp. Recommendation for Policy Board approval is being sought by the Technical Advisory Committee on March 11th with Policy Board consideration on March 25th. Should you have any questions or additional concerns, please do not hesitate to reach out. Thank you for your review.

Sincerely,

A handwritten signature in black ink, appearing to read "J Marandino", with a large, stylized loop at the beginning.

Jennifer Marandino, P.E.
Executive Director

JM/mm

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

Appendix I. SJTA Travel Policy



SOUTH JERSEY TRANSPORTATION AUTHORITY Policies and Procedures

717-Policy on Travel and Other Reimbursable Expenses

Effective Date: 9/1/12

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

I. GENERAL AUTHORITY POLICY

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

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

II. DEFINITIONS

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

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

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

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

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

III. PROCEDURES

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

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

- 1) Employees must complete either a "Travel Authorization Form" or a "Request for Attendance To Seminars/Events" and a "Request for Approval For Attendance At Events" form. *Refer to section IV. Timelines below for any applicable time restrictions that may impact approval.* Separate travel and/or seminar approval forms are required for EACH attendee.
- 2) In addition to the required forms, each request must be accompanied the following:
 - a. Description of the event – Descriptions can include brochures, catalogs, website print-outs, agendas, etc.
 - b. Justification - Detailed justification should include information such as relevance of the material to be covered at the event, both to the Authority and to the individuals selected to attend. The explanation should also address the need for the number of participants selected to attend. If Governor's Office approval is required, a detailed memo outlining the event details, all costs, event description and justification for participation must be drafted and provided.
 - c. Date(s)
 - d. Location
 - e. Time
 - f. Cost
 - g. Funding - The account number and account description that will be used to pay the costs of the event are to be listed. In estimation costs, the per diem allowances for lodging, meal expenses, etc. must be followed.

- h. When possible, employees must list all other Authority employees who plan on attending the event.
- 3) The completed forms and back-up documentation described above must be submitted to the employee's Supervisor for approval.
- 4) If approved, the Supervisor must forward the complete signed travel packet to the designated Travel Coordinator no later than four (4) weeks in advance.
- 5) The Travel Coordinator will review all documentation for accuracy and compliance and is responsible for requisitioning these requests. Once the appropriate Purchase Orders have been issued, the Travel Coordinator will send the "yellow" approved P.O. to the employee requesting travel.
- 6) Once a request is approved, the Travel Coordinator will register the employee for the event and then notify the employee of a successful registration via e-mail.
- 7) The Employee attends the event and then must complete the "yellow" approved P.O. to confirm that they have attended and return the form to the Travel Coordinator.
- 8) If an employee reimbursement from the event is required, a full accounting of expenditures must be provided within ten (10) business days and no more than thirty (30) days in which the employee incurred expenses to be eligible for reimbursement. No travel expenses will be reimbursed without a completed and approved Purchase Order and Employee Reimbursement Form with all corresponding receipts attached.
 - a. **Travel Related Change Orders** – Travel related reimbursements due to an approved traveler are prepared by the Travel Coordinator. All prepared reimbursement forms with all required receipts are to be forwarded to the Travel Coordinator after the reimbursement form is signed by the traveler's supervisor or director. Any necessary change orders applicable will be prepared by the Travel Coordinator and submitted to either the traveler's department director or the Chief of Staff (although not department director but is responsible for direct travel oversight) and 2) the Director of Finance or designee for all change order approvals. If an increase over the change order threshold occurs, the approval of the Executive Director is required.

IV. GENERAL RULES AND GUIDELINES

The following are the either general rules or guidelines that must be adhered to in order for an employee to receive approval for travel and/or attendance at a seminar and for any applicable employee reimbursements. ANY REQUESTS THAT DO NOT ADHERE TO THE TIMELINES BELOW MAY BE DENIED.

- 1) Approvals - All requests should be submitted as far in advance as possible, but absolutely no later than fifteen (15) business days from the date of travel. Late submission may be grounds for rejection.
- 2) One day trips are not eligible for subsistence reimbursement.
- 3) No overnight travel is permitted if travel is within the State.

- 4) If the Authority or a travelling employee pays for travel expenses in advance, it is the responsibility of the employee to be aware of the cancellation deadlines.
 - a. If the employee is unable to attend the approved conference or seminar, etc., they must advise the travel coordinator prior to the cancellation deadline. If ample notice of cancellation is not provided and the deadline passes, any cancellation charge or prepaid expense becomes the responsibility of the employee unless authorized by the Executive Director or designee.
 - b. Charges which are the result of failure to cancel may be deducted from subsequent travel expense reimbursements.
- 5) Reimbursements – Reimbursements for employee expenses related to travel or attendance at seminars/events must be submitted no more than thirty (30) days in which the employee incurred expenses to be eligible for reimbursement. Reimbursements are also subject to the following:
 - a. No expenses related to the travel may be incurred without the approval of the Executive Director, Chief of Staff or designee.
 - b. If approval has not been granted by the date of the event, employees will not be permitted to attend.
 - c. Required Documentation - Receipts are required for all reimbursements including but not limited to hotel expenses and meal expenses.
 - d. Lodging and meal expenses are calculated under the approved per diem allowances as outlined in the most recent OMB Circular on Travel Regulations.
 - e. The following expenses are not allowable:
 - Charges for alcoholic beverages
 - Charges for laundry, valet service, and entertainment
 - Reverse telephone charges or third party calls
 - Charges for telephone calls applying for or inquiring about leaves of absence or extensions thereof, inquiring as to payment of salary or expense vouchers, or calls concerning any matter of a purely personal nature.
 - Recall of an employee to duty during a period of leave of absence shall be avoided, except in cases of extreme emergency.

V. OTHER REIMBURSABLE EXPENSES

The following is to capture and outline applicable procedures for the reimbursement of other personal expenses outside of travel related events incurred while conducting Authority business.

- 1) Business Meal - All meal expenses must be accompanied by a receipt showing the date. Use of a credit card will guarantee an adequate receipt. The following items must be detailed on the employee reimbursement to support any business meal expense:
 - Cost (excluding sales tax and alcohol) but inclusive of tip
 - Name and location of restaurant
 - Names, titles and business relationships of all persons attending
 - Business purpose

- 2) Refreshments for Meetings – All measures to properly procure necessary items in advance in order to provide sustenance for any type of inhouse or offsite meeting should be followed. However, in the instance that it becomes necessary to personally purchase such items, the detail listed in 1) must be provided along with a justification.
- 3) The Authority is tax exempt and as such, any State of NJ sales tax charged is not a reimbursable expense by the Authority, therefore sales tax is to be manually deducted from the amount requested for reimbursement.



CIRCULAR

STATE OF NEW JERSEY

DEPARTMENT OF THE TREASURY

NO.: 12-14 -OMB	ORIGINATING AGENCY: OFFICE OF MANAGEMENT AND BUDGET	PAGE 1 OF 21
EFFECTIVE DATE: 06-25-12	EXPIRATION DATE: INDEFINITE	SUPERSEDES: 11-05-OMB
SUBJECT: TRAVEL REGULATIONS (THESE REVISED REGULATIONS SUPERSEDE ALL PREVIOUS TRAVEL REGULATIONS)		
ATTENTION: DIRECTORS OF ADMINISTRATION AND CHIEF FISCAL OFFICERS		
FOR INFORMATION CONTACT: STATE AGENCIES - MICHAEL BELL LOCAL SCHOOL DISTRICTS – DAVID JOYE TRAVEL CARD – AFRICA NELSON		PHONE: (609) 292-4826 (609) 984-4900 (609) 984-6233

Changes to Circular 11-05-OMB include the elimination of the requirement of the State's Chief Technology Officer to approve IT-related training, updated policies and procedures regarding the use of State-contracted rental vehicles, relaxation of rules regarding rail travel in the Northeast Corridor, and all travel reimbursements will be paid through direct deposit. There continues to be restrictions on out-of-state travel.

TABLE OF CONTENTS

- I. GENERAL
 - A. Purpose
 - B. Authority
 - C. Policies and Procedures
- II. RESPONSIBILITIES
 - A. State Agencies
 - B. Office of Management and Budget
- III. TYPES OF TRAVEL
 - A. Staff Training and Seminars
 - B. Conventions and Conferences
 - C. Agency Sponsored Events
 - D. Regular State Business
 - E. Retreats
- IV. APPROVAL PROCEDURES
 - A. Department Head Approval
 - B. Out-of-State Travel Criteria
 - C. Governor's Office Approval Requirement
 - D. Establishment of Event Code
 - E. OMB Approval Requirement
 - F. Documentation Required
 - G. Timeframe Exceptions

H. Agency Sponsored Events

V. GOVERNOR'S OFFICE APPROVAL PROCEDURES

- A. Documentation
- B. Decision and Adherence to Determination

VI. BLANKET AUTHORIZATIONS

- A. Purpose
- B. OMB Approval
- C. Types

VII. FUNDS FOR TRAVEL

- A. Travel Card
- B. Travel Advances
- C. Air and Rail Tickets

VIII. TRAVEL METHODS

- A. Definition of Transportation
- B. Applicability of Section
- C. Air Travel
- D. Rail Travel
- E. Cruises
- F. Ground Transportation Involving Airports or Trip Destinations
- G. Special Conveyances
- H. Transportation by Personal Vehicle (Mileage Basis)
- I. Transportation by State-Owned Vehicle
- J. Transportation by State-Contracted Rental Vehicles
- K. Routing of Travel

IX. OFFICIAL STATION

- A. Definition of Official Station
- B. No Reimbursement Between Official Station and Residence
- C. Temporary Official Station and Assignment Types
- D. Restriction of Assignment Types B and C
- E. Travel on Non-Scheduled Workdays or Holidays
- F. Meals or Lodging at Official Station

X. OVERNIGHT TRAVEL

- A. One-Day Trips
- B. Overnight Travel
- C. Shared Lodging
- D. Restrictions on Per Diem Reimbursements
- E. Non-Reimbursable Subsistence Expenses
- F. Interruption of Travel or Deviation from Direct Route
- G. Time of Arrival and Departure
- H. Travel Extended beyond 30 Days
- I. Meals and Lodging Unavailable at Temporary Station

XI. MEAL ALLOWANCE – SPECIAL CONDITIONS

- A. In-State Travel
- B. Hours beyond Normal Work Day
- C. Selection of Appropriate Meal to Reimburse

- D. Lunch Allowability
- E. Breakfast
- F. Midnight Breakfast
- G. Overtime on Weekends or Holidays
- H. Official Luncheon or Dinner
- I. Special Luncheons or Dinners
- J. Meal Allowance Rates

XII. ALLOWABILITY OF EXPENSES

- A. Definition of Allowable Expenses
- B. Tips
- C. Telephone Calls
- D. Miscellaneous Expenses
- E. Return to Official Station for Temporary Duty
- F. Expenses Not Allowable

XIII. PROSPECTIVE EMPLOYEES

- A. OMB Approval
- B. Eligibility
- C. Limitation of Reimbursement
- D. Travel Within the State
- E. Processing Invoices in Accounting System
- F. Moving or Relocation Expense

XIV. RECORDS AND SUPPORTING DOCUMENTS

- A. Memorandum of Expenditures
- B. Travel Voucher
- C. Frequency of Reimbursement Requests
- D. Monthly Expenses Less than \$25
- E. Ineligibility for Payment under "Prior Year Liability" Language of Appropriations Act
- F. Non-State Employees and Retreats
- G. Reimbursement of Employee Travel Expenses
- H. Reimbursement of Payments to Other State Employees
- I. Travel Voucher Attached

ATTACHMENTS

- A. Travel Voucher
- B. Request for Travel Exception
- C. Travel Event Code Request
- D. Employee Express Reimbursement

I. GENERAL

A. PURPOSE

This circular communicates the State's regulations regarding travel. It does not address entertainment, which is covered under Circular 11-09-OMB, Entertainment, Meals, and Refreshments.

B. AUTHORITY

1. These travel regulations are promulgated under the authority of N.J.S.A. 52:19-10.
2. These regulations are intended to serve as universal standards, which must be applied to travel transactions throughout State government, including authorities, boards, and commissions. This circular together with any directives or policies issued by the Office of the Governor concerning travel constitute the State's travel regulations.
3. These regulations cover most travel requirements that arise in the normal operation of State government. Should situations arise that are not specifically addressed by these regulations or if exceptions to these regulations are required, the advance approval of the Director, Office of Management and Budget (OMB), is necessary.
4. In those instances where travel expenses are authorized by statute for other than State employees, but the statute is silent as to amount, these regulations are applicable.
5. Unless per diem or other specific travel expenses for employees are dictated by New Jersey Statutes or the New Jersey Administrative Code, these regulations are applicable.
6. If any condition in a negotiated contract, in any administrative regulation or in any statute is in conflict with these regulations, the provisions of the contract, regulation or statute would prevail.
7. If any directives or policies issued by the Office of the Governor contradict the provisions of this circular, the Office of the Governor's directives or policies would prevail.
8. Pursuant to P.L. 2007, c.53, these travel regulations are applicable to local school districts except as otherwise provided in that statute. The Commissioner of Education is authorized, however, to grant waivers for overnight travel for school board members and school district employees to attend in-state conferences pursuant to guidelines issued by the Department of Education.

C. POLICIES AND PROCEDURES

1. Each department must prepare internal departmental travel policies and procedures as they pertain to its particular circumstances, incorporating the regulations contained herein, and including such additional rules as may be required.
2. Procedures must include, but not be limited to the following issues:
 - The Department Head's designation of alternate approval authority
 - Type of documentation required to justify the number of employees attending an event and the benefits to be derived from their attendance
 - Levels of approval required prior to the commencement of travel
 - Compliance with the New Jersey Comprehensive Financial System (NJCFS) Travel Module requirements
 - Agency specific mileage reimbursement
3. There shall be no conflict between these regulations and those promulgated by the department.
4. All travel regulations promulgated by agencies must be in conformance with any directives or policies issued by the Governor's Office concerning travel on State business.

II. RESPONSIBILITIES

A. State Agencies

1. Department Heads are responsible for administering the travel budgets provided to their agencies at the beginning of each fiscal year.
2. Department Heads are responsible for ensuring full compliance with the provisions of these travel regulations and those contained in the Travel Module of the NJCFS.
3. Agencies are responsible for reviewing and approving all travel accounting transactions submitted by State employees for expenses anticipated and/or incurred in the course of travel on official business.
4. All travel authorization documents must be processed PRIOR to an employee's date of attendance at an event or departure on a trip.
5. Agencies are responsible for the adequacy of documentation of transactions processed by their staff and the retention of that documentation to permit audits of their records by the Office of the State Auditor, OMB, and other auditors.

B. Office of Management and Budget

1. The Director reserves the right to amend these regulations as conditions warrant and may establish differential per diem rates for specific geographic areas.
2. The Director may also waive or grant exception to any provision of these regulations under special, unique or emergency circumstances.

III. TYPES OF TRAVEL

- A. Staff Training and Seminars: This category includes all regularly scheduled, formal residential or non-residential training functions, conducted at a hotel, motel, convention center, residential facility, or at any educational institution or facility. Training to maintain a certification that is not required as a condition of employment is not authorized. For example, a CPA will not be reimbursed for attending a training class specifically to obtain CPE credits if that employee is not required to be a CPA for continued State employment.
- B. Conventions and Conferences (sponsored by professional associations): This category is distinct from formal staff training and seminars, although some training may take place at such events. These are general programs, held on a regular basis, which address subjects of particular interest to an agency or are convened to conduct association business. The primary purpose of employee attendance at conferences and conventions is the development of new skills and knowledge in a particular field related to State government operations.
- C. Agency Sponsored Events: This category includes conferences, conventions, receptions, or special meetings, where the agency plans, develops, implements, and coordinates the event. The agency is the primary financial backer of the event. Agency employees are actively involved in working at the event. In addition to those employees who are working at the event, other employees may attend as participants.
- D. Regular State Business: This category includes all regular official business travel, including attendance at meetings, conferences and any other gatherings that are not covered by the definitions included above. An example involving conferences/conventions would be when an employee is managing a booth or giving a presentation and is not an attendee of the event.

- E. **Retreats:** Retreats are meetings of State employees, held away from the normal work environment, at which organizational problems and procedures are discussed. If available, State facilities must be used. If not, procedures set forth in Circular 11-10-DPP, Delegated Purchasing Authority, must be followed. All expenditures related to retreats must be paid through the Expenditure Module of the NJCFS. Use of the Travel Module is not required. Travel expenses related to retreats are authorized under the same conditions and under the same limitations as other types of travel related to official State business. These expenditures will be reviewed by OMB on a regular basis.

IV. APPROVAL PROCEDURES

- A. All travel in connection with official State business must be approved by the Department Head or authorized agents. Additionally, Department Heads are responsible for ensuring strict compliance with travel approval procedures.
- B. All out-of-State travel must be approved by the Department Head (or authorized agent) and must meet the following criteria (no exceptions):
1. **Federally Mandated Event:** Participation in these events is specified in the language of a federal grant and is one of the conditions that the State must satisfy to receive federal funding. The language of the federal grant award must specify the type of event and that the participation is a condition of the award.
 2. **Federally Funded Event:** Frequently, federal granting agencies fund attendance by State employees at conference, training, or other events that relate to the grant program. However, before allowing such travel, the State department or agency must make a written determination that (1) the cost of attending such an event would not be better spent for program purposes, if such an option exists, and (2) any hidden costs to the State such as employee absences to attend the event, State match funding for the federal grant, etc., are minimal.
 3. **Third-Party Funded Event:** Third parties may agree to pay for participation at an event by State employees who will serve as speakers, presenters or panel members. Documentation of this type of payment arrangement should be on the third party organization's letterhead and be retained with the department's or agency's records. Travel of this type of event is permissible only if the third party funds the entire cost of the employee's attendance.
 4. **Training Required for Certification, Licensing, or Professional Development:** This type of training is required to achieve certification, licensing, or continued professional growth of agency staff that is a requirement of continued employment within the agency or department. Examples would include Department of Transportation staff required to perform structural inspections where regulations specify that those inspections must be performed by certified inspectors, Department of Environmental Protection staff whose responsibility it is to evaluate pollution abatement systems and who must be certified or licensed to test those systems, or Department of Corrections staff participating in a conference hosted by a nationally recognized professional organization.
 5. **Non-Discretionary Travel:** Travel that is required in order to conduct the normal business functions of an agency and its staff is considered non-discretionary. Examples include out-of-state Division of Taxation Auditors who are required to visit sites outside New Jersey to conduct various tax audits and Material Inspectors working for the Department of Transportation who also are required to conduct their work at locations in other states.
 6. **Homeland Security/Economic Development Event:** Travel that is undertaken by a State employee whose duties include homeland security responsibilities and that is directly related to homeland security or travel that is undertaken to feasibly bring economic opportunities to the State. Travel must be in such a situation that the outside entity cannot travel to New Jersey.

7. Travel to Obtain Federal Funding: Travel to Washington, D.C. that is directly related to efforts to obtain federal funding for the State.
8. Local Same Day Travel: Travel to New York City or Philadelphia metropolitan areas but only if (1) the travel does not include an overnight (hotel) stay, (2) the amount of any reimbursement for gas, tolls, etc. does not exceed \$50 per day, and (3) registration fees do not exceed \$100 per person.

C. Governor's Office Approval is required for the following travel:

1. Per person travel exceeds \$ 3,500 for one travel event
2. All travel outside of the United States (regardless of amount)
3. All Commissioner Level (Department Head) travel (regardless of amount or purpose)

If it is determined that Governor's Office approval is required, the approval must be obtained at least 15 business days prior to the event date(s) and prior to any other travel document being processed or event code requested from OMB. (See the Governor's Office Approval Procedures, Section V, for more information.)

- D. Event Codes are required for all types of travel. Agencies must request OMB to establish an event code on the NJCFS Travel Event Table (EVNT) by submitting the request form (Attachment C) at least 15 business days prior to the event date(s). Event codes are not required for mileage reimbursement and for the reimbursement of fueling costs when making use of a State-contracted rental vehicle. OMB will closely monitor event code requests to ensure compliance with travel regulations. The establishment of an event code does not constitute travel approval.
- E. If an event has a total cost that exceeds \$5,000, regardless of the number of attendees, or more than five individuals from the department are to attend, the approval of the Director, OMB must be obtained and an OMB override must be applied to increase the Event Agency Table (EVAG) to permit the travel authorization to be processed in the NJCFS Travel Module.
- F. Documentation requesting increases to the EVAG must be submitted to OMB for approval at least 15 business days prior to departure to allow for the review of the request. Such requests must include the following information:
1. Event code, name, and dates of event.
 2. A list of employees to attend and their titles.
 3. Justification of the importance for these individuals to attend the event.
 4. Estimated cost associated with travel. (shared lodging arrangements are recommended and must be listed on the request)
 5. Copy of agenda or itinerary for travel and subsequent schedule of events.
 6. In the case of training to maintain a certification, evidence that such training is required as a condition of employment.
 7. Account number and funding source – federal, state, revolving fund, etc.
 8. In the case of annual events, total attendance and cost for previous year.
 9. Governor's Office approval, if applicable.
- G. Occasionally situations arise in which an employee traveling on State business cannot obtain prior approval of the Department Head sufficiently in advance of the departure date.
1. In those instances, justification must be included in the text of the travel authorization transaction entered into the NJCFS.
 2. Approval of the Department Head must be obtained in all such cases after the travel event has been concluded.

3. Travel to conferences, conventions and symposiums are not considered to be emergencies and must not be approved after the fact. "After-the-fact" travel to conferences, conventions, and symposiums will not be reimbursed.
- H. Lump sum payments for agency-sponsored events must be paid through the Expenditure Module of the NJCFS. Use of the Travel Module is not required. However, travel related to State employee attendance at these events is subject to these travel regulations and must be processed through the NJCFS travel module. If the per-person cost is not easily attainable based on lump-sum payments, the agency should use the fair market value cost charged to non-State participants in order to determine cost per employee for registration, hotel, meals, etc. Simply paying for hotel, meals, catering, etc. as a lump-sum payment does not preclude the agency from having to determine a cost allocable to each State employee who attends.

V. GOVERNOR'S OFFICE APPROVAL PROCEDURES

- A. If it is determined that Governor's Office approval is required, the following documentation must be submitted to the Governor's Office via fax at 609-292-0851 at least 15 business days prior to the event date:
 1. Completed Travel Exception form (Attachment B).
 2. Copy of agenda or itinerary for travel and subsequent schedule of events.
 3. Estimated costs associated with the travel.
 4. Justification of the importance for individuals to attend the event.
 5. Signature and title of the Department Head or Chief of Staff who approved the travel within the Department and telephone and fax numbers where he/she can be reached.
 6. Departmental Ethics Policy form with signature of approval from the Ethics Officer of the Department.
- B. The formal decision of the Governor's Office will be entered at the bottom of the Travel Exception form with official signature and faxed back to the agency. If approved, this will serve as authorization for the department to participate in the travel event and to obtain the necessary travel event codes and overrides from OMB. Agencies must adhere to all rejections, limitations, and amendments that are included in the Governor's Office determination.

VI. BLANKET AUTHORIZATIONS

- A. Authorizations are sometimes established in the Travel Module of the NJCFS to facilitate an agency's processing of transactions for certain non-traditional travel arrangements. These "blanket travel authorizations" permit an agency to provide the necessary travel arrangements, on what is frequently short notice, without the requirement of entering a series of new travel transactions for each occurrence.
- B. Blanket travel authorizations may only be established by agencies with the prior approval of the Director, OMB.
- C. The three sets of circumstances for which blanket travel authorizations will be permitted are described below along with instructions as to which event codes and employee numbers must be used on the travel authorization transactions for each type of blanket authorization.
 1. Type 1 – Non-State Employee
A blanket travel authorization may be established for the transport of individuals who are not employees of the State of New Jersey. This type of authorization is intended to help agencies

to comply with their mandated responsibilities to transport patients in State institutions or dependent children in the State's custody and is to be used for air/rail costs only. Other expenses that may be incurred by these individuals may not be reimbursed through the Travel Module but must be reimbursed through the use of standard invoices.

Type 1 blanket authorizations must reference the special event code that agencies request OMB to establish for this purpose. When entering the travel authorization transaction, the agency's identification number must be entered in the employee number field. This number is established on the vendor table for each agency (most agencies use the number 216000928 followed by a two-digit number that identifies the specific agency). The appropriate object code must be used for each category of expense.

2. Type 2 – Group Attendance

The second type of blanket travel authorization is designed to allow an agency to provide for the attendance of more than five staff at a single event, such as a conference. This type of blanket authorization may be used for registration costs only. By using the blanket authorization, the agency avoids having to enter separate authorizations for each employee attending, eliminates the cost of generating a separate check for each employee and presents the provider with a single check.

Type 2 blanket authorizations must reference the actual event code that has been established on the EVNT for that conference. As with Type 1 blankets, the agency's identification number must be entered in the employee number field. Object code 3020 "Conferences/Conventions" must be entered on these authorizations.

3. Type 3 – Individual on State Business – All-Year Travel

The third and final type of blanket travel authorization is intended for employees conducting State business and whose work, by its nature, requires frequent and recurring travel. This may include auditors, bank examiners, inspectors and any other employees who meet these criteria.

Type 3 blanket authorizations must reference the special event code that agencies request OMB to establish for this purpose. The first two characters of the four-character event code will be AY, indicating that the code is for All-Year travel and will be used throughout the year for this purpose. The individual's employee identification number must be entered in the employee number field. The appropriate object code must be used for each category of expense.

VII. FUNDS FOR TRAVEL

A. Travel Card

1. The State of New Jersey has a contract with a private provider to administer the State travel card program for agencies. The program is designed to provide agencies with a convenient and efficient payment system for expenses incidental to official State business travel.
2. Use of the State travel card must be in conformity with the regulations set forth in the Division of Purchase and Property Travel Card Program Circular.
3. The State travel card is to be used for official travel expenses incurred by agencies in the conduct of State business, including the purchase of airline tickets, rail tickets, and State-contracted rental vehicles.
4. Use of the travel card for personal employee expenses is not allowed.
5. It is the agency's responsibility to pay the monthly charges that appear on the travel card invoice as outlined in the Division of Purchase and Property Travel Card Program Circular.

B. Travel Advances

1. Agencies are encouraged to minimize the use of cash travel advances and instead use the agency State travel card for employee travel expenses. Only in cases of emergency will checks be issued for travel advances.
2. The amount of advance an employee is entitled to must be calculated based on the total authorized amounts in the hotel, meals and miscellaneous fields of the travel authorization document.
3. No advance may be issued where authorized expenses total less than \$250. For expenses that exceed \$250, the Department Head may, at his discretion, authorize advances of up to 75% of such anticipated expenditures.
4. When the required travel involves stays of considerable duration, such advances shall not cover anticipated expenditures for periods in excess of one month.
5. A travel expense settlement must be processed within 30 calendar days of completed travel. Failure to properly account for actual expenses within the 30-day period may foreclose any additional advances as determined by the Director, OMB.
6. All travel advance payments to employees must include details of the calculation of the advance on the Travel Voucher Text Table (TVTX).
7. In the case of employees participating in recurring travel that requires issuance of sequential advances, it may be necessary to add a line to the original travel authorization transaction to issue additional advances.

C. Air and Rail Tickets

1. The purchase of air and non-local rail tickets must be made through the use of the State's travel card.
2. Since the ticket purchase is made with an authorized account number, adequate internal controls are required to safeguard that information.
3. Air and rail tickets must be purchased via the internet using airline websites or online travel services such as Travelocity, Expedia, or Hotwire. The use of travel agents is not permitted.
4. Air and non-local rail tickets may not be charged to an employee's personal credit card.
5. Further guidance on air and rail travel is provided in Section VIII.

VIII. TRAVEL METHODS

- A. When used in these regulations, the term "transportation" is meant to include all necessary official travel on railroads, airlines, buses, taxicabs, rental cars and other usual means of transportation.
- B. The provisions of this section apply to all travel, whether for regular State business or attendance at conventions, conferences, staff training, and seminars.

C. Air Travel

1. Air travel is authorized when it is determined that air transportation is advantageous to the conduct of State business.
2. All agencies, with the exception of the Office of the Governor and the Legislative and Judicial Branches, must obtain airline tickets in accordance with Circular 11-10-DPP, Delegated Purchasing Authority (DPA), and the department's internal policies and procedures.
3. The most economical air travel must be used, including the use of discounted and special rates.

4. In addition, it is recommended that at least the following options be considered when booking tickets:
 - Connecting versus nonstop flights
 - Departing earlier or later compared to the preferred departure time
 - Utilizing alternative airports, i.e. Chicago Illinois Midway Airport versus O'Hare Airport
 - Utilizing alternative cities, i.e. Newark versus Philadelphia
 - Utilizing "low cost" airlines
 - Exploring alternate arrival and/or departure days
 - Cost of baggage fees
 - Premium charges for window and aisle seating
5. Any benefits that are earned as a result of State funding (such as future travel or financial vouchers given to individuals by carriers for flight delays) must be relinquished to the State. Employees are prohibited from receiving "Frequent Flyer" benefits accruing from State-funded travel.
6. Charges for classes of service other than economy (i.e., Business or First Class) are to be considered privileged and ineligible except when travel in such classes:
 - Is less expensive than economy
 - Avoids circuitous routings or excessive flight duration
 - Would result in overall transportation cost savings
7. Cost estimates on travel authorization transactions entered into the NJCFS should be realistic in terms of airline tariffs currently in effect. Travelers must adhere to rules governing special fares.
8. Justification may be required by the Department Head when actions by a traveler result in additional expenses incurred by the State.
9. Travel authorizations requiring OMB approval must be processed by the agencies as soon as it has been determined that travel is necessary. Requests requiring OMB approval must be received no later than 15 business days prior to departure. Airline tickets must not be booked until all necessary approvals have been obtained.
10. Justification must accompany requests for airline ticket reimbursement when purchased by employees contrary to this procedure.
11. Baggage fee reimbursement is limited to one bag per employee, per flight. Excess weight, oversized, or additional bag charges will not be reimbursed.
12. Employees must use the most economical parking available when traveling by air. The use of short-term parking is strictly prohibited.

D. Rail Travel

1. When it has been determined to be advantageous to the conduct of State business, the most economical scheduling of rail travel is to be used, including excursion and government discounts, whenever applicable.
 - The use of Amtrak will not be authorized unless it is the only means of travel available.
 - The use of high speed rail services, such as Acela, will not be authorized.
 - The use of Amtrak Auto Train is not authorized.
2. The purchase of local rail tickets (i.e., travel between cities less than 100 miles apart) should be obtained by the agency using the State travel card. Only with authorization, can tickets be charged to a personal credit card or paid in cash, to be reimbursed at the conclusion of the travel event.

E. Cruises

1. Participation in a conference, meeting or training event that is presented on a cruise ship is prohibited. Travel on a cruise ship as transportation to an event is also prohibited.

F. Ground Transportation Involving Airports or Trip Destinations

1. Travel to and from airports and downtown areas should be confined to regularly scheduled shuttle service, whenever such service is less costly than taxicab service. If shuttle service between the airport and downtown destination is not available, taxicabs may be used. Necessary taxicab charges are permitted when mass transit facilities are not available.
2. Car rentals, either used for airport transportation or transportation at a conference, convention, etc., unless absolutely necessary for the conduct of State business, are neither authorized nor reimbursable. Justification must accompany any request for car rentals for such purposes. If approved, the Nationwide Vehicle Rental Services Contract is to be used. An example of the justified use of car rental is when an employee is out of state, making inspections at various locations, and the use of public transportation is impracticable. When car rental is authorized, the agency should use the State's travel card.
3. The rental of a "stretch limousine" is neither authorized nor reimbursable.

G. Special Conveyances

1. The rental or hire of a boat, aircraft or other special conveyance is allowed only when public or regular means of transportation is not available or when such regular means of transportation cannot be used advantageously in the interest of the State. In such cases, prior approval of the Department Head is required. A satisfactory explanation must accompany these requests for approval.
2. If the hire of a special conveyance requires payment by the traveler of incidental expenses connected therewith, such payments must be made first, if practical, by the person furnishing the accommodation, or his operator, and itemized in the bill.
3. Charges for the hire of a conveyance owned by another State employee or by a member of the traveler's family, or by a member of the family of another State employee are not allowed. Special Conveyance expenses under such conditions may be paid only if:
 - A satisfactory explanation is furnished showing that the conveyance was not so procured because of the personal or official relationship.
 - It was impractical to otherwise procure.
 - The member of the family so furnishing the conveyance was not dependent upon the traveler for support.
 - The cost was not more than would have been incurred if hired from commercial sources.

H. Transportation by Personal Vehicle (Mileage Basis)

1. Use of a State-owned vehicle or a State-contracted rental vehicle is the preferred means of ground transportation. Mileage reimbursement for the use of a personal vehicle is not permitted when a State-owned vehicle is available or when a State-contracted rental car is more cost effective.
2. If a State-owned vehicle is not available or a State-contracted rental car is determined to be less cost effective on designated travel days, a personal vehicle may be used for official business.
3. Mileage allowance in lieu of all actual expenses of transportation is allowed for an employee traveling by his own automobile on official business at the rate authorized by the State Appropriations Act, provided such mode of travel is previously approved by the Department Head or an authorized agent.
4. Normal commutation expense must be deducted when calculating mileage allowance.
5. Parking and toll charges are allowed in addition to mileage allowance.

6. Reimbursement for travel to points outside the State by automobile shall be permitted when such arrangements prove to be more efficient and economical than other means of transportation.
7. In determining the relative costs of private and public transportation, all associated costs (i.e., tolls, taxicabs, airport or station transfers, etc.) should be considered.
8. All employees using privately-owned cars in the performance of their duties for the State of New Jersey must present a State of New Jersey Insurance Identification Card indicating that insurance coverage is in full force and effect with companies approved by the New Jersey Department of Banking and Insurance and the card must be made available to the Department Head or his authorized agent before authorization is given to employees to use their privately-owned cars.
9. Employees who are out-of-state residents must provide appropriate insurance identification in lieu of the New Jersey Insurance Identification Card.

I. Transportation by State-Owned Vehicle

1. Guidelines for the management, control and regulatory supervision of State-owned vehicles are set forth in Circular 12-11-ADM, State Vehicular Assignment and Use Policy.
2. State-owned vehicles must be operated in accordance with the regulations and instructions promulgated, as appropriate, by said agencies.
3. Operators of State-owned vehicles are responsible for payment of fines for parking or moving motor vehicle violations while engaged in official State business per Circular 10-07-ADM, State Vehicle Parking Violation Control Policy.
4. The reporting of accidents involving State-owned vehicles must be made in accordance with procedures set forth by the Central Motor Pool, the Division of Risk Management, and/or individual agencies and departments.

J. Transportation by State-Contracted Rental Vehicles

1. If no State-owned vehicle is available, a State-contracted rental vehicle may be used unless the use of a personal vehicle is determined to be more cost effective.
2. Agencies should follow the procedures outlined in the DPP "Method of Operations for State Rental Cars" when making use of State-contracted rental vehicles.
6. Agencies must use their State travel card to rent vehicles for travel as outlined in the Division of Purchase and Property Travel Card Program Circular.
3. Mileage allowance is not allowed for an employee traveling by State-contracted rental vehicle.
4. Parking, tolls, and gas charges are reimbursable when a State-contracted rental vehicle is used. State issued fuel cards and credit cards cannot be used to fuel rental cars, nor may rental cars be fueled at State facilities.
5. Employees should make every reasonable effort to refuel State-contracted rental vehicles prior to returning the vehicle to the rental agency to avoid gasoline surcharges. If surcharges are incurred, and the agency determines that the employee did not make a reasonable effort to refuel the vehicle, then the agency must request reimbursement from the employee.
6. All employees using a State-contracted rental car in the performance of their duties must sign and be in full compliance of the rental agreement provided to them by the contracted rental car agency.
7. The vehicle rental contract includes insurance. No additional insurance should be purchased at the time of booking the vehicle or upon receipt of the rental vehicle. Agencies should not choose vehicle options that are not required for the conduct of State business (ex. GPS systems, DVRs, Satellite radio, etc.)
8. Accidents involving State-contracted vehicles must be reported to the Vehicle Rental Service Emergency Roadside Assistance and the Division of Risk Management.

K. Routing of Travel

1. All travel must be by the most direct, economical and usually-traveled route. Travel by other routes is allowed when official necessity is satisfactorily established in advance of such travel.
2. In any case where a person travels by indirect route for personal convenience, the extra expense must be borne by the individual.
3. Reimbursement for expenses must be based only on charges that do not exceed what would have been incurred by using the most direct, economical and usually-traveled route.

IX. OFFICIAL STATION

- A. An official station is defined as the office or headquarters provided by the State to which the employee is regularly assigned. The official station must be designated by the Department Head. Unless otherwise specified, the geographical limits of an official station are the corporate limits of the municipality where the official station is located.
- B. No reimbursement of transportation costs must be allowed between the employee's official station and place of residence. However, when necessary transportation expenses arise within the limits of an official station other than between home and office or place of duty, reimbursement for such expenses must be made as provided.
- C. When it is necessary to assign an employee to another office, headquarters or field task, the place to which the employee is assigned must be designated by the Department Head as a temporary official station. Transportation costs to such temporary official stations or work sites shall be reimbursable under one of the following travel assignments:
 1. Assignment A. If such assignments are infrequent or irregular, reimbursement shall be on the basis of total travel cost from home to the temporary station, less total normal travel costs from home to the official station. Any State employee who utilizes mass transit facilities by purchasing weekly or monthly commutation tickets or who participates in a car pool as a daily regular mode to commute to work shall be required to make the usual commutation deduction between the employee's home and mass transit facility or carpool departure location when the employee's immediate supervisor requests that the employee travel temporarily to another work site or assignment. In each case in which the exception is to be applied, the following certification, signed by the Department Head, must be included on the travel voucher:

I hereby certify that the claimant normally travels to his regular place of employment by mass transit facilities using a weekly/monthly commutation ticket or by car/van pool and that no reduction of commuting costs results from the claimant's non-use of such facilities on the dates for which full mileage or other reimbursement is claimed.

Signature _____
Title _____

2. Assignment B. Where such assignments are on a regular recurring basis and it is inappropriate to designate the employee's home as the official station (see C. below), reimbursement shall be on the basis of total travel cost from home to the temporary station or from the official station to the temporary station, whichever is less.

3. Assignment C. In certain cases, where employees normally work on field assignments but do not have regular or periodic requirements to report to an official agency station, it may be appropriate to designate the employee's home as an alternate official station for all travel except to the primary official station. In such instances, the reimbursement for all travel to field assignments shall be reimbursed on the basis of total travel cost from home, except that travel from home to the primary official station shall not be reimbursable.
- D. Agency fiscal and program officers must exercise discretion in authorizing the reimbursement plans described in Assignments B and C above to ensure equity to both the State and the employee.
- E. Travel on non-scheduled workdays or holidays to anywhere other than the official station is reimbursable from the employee's home. If an employee is called back to work due to an emergency and is not compensated at premium rates on either a cash or compensatory time basis travel is reimbursable from the employee's home.
- F. Meals or lodging within the limits of the official station shall not be allowed, except if provided for elsewhere in these regulations or by statute.

X. OVERNIGHT TRAVEL

- A. One-day trips are not eligible for subsistence reimbursement.
- B. No overnight travel is permitted if travel is within the State.
- C. When more than one employee of the same gender is attending an event, shared lodging arrangements are recommended.
- D. The following restrictions apply to allowable per diem reimbursements:
 1. For all official business travel, allowable per diem reimbursement for lodging and meals will be actual reasonable costs, not to exceed the federal per diem rates as established in the Federal Register for the current year. If an employee's destination is somewhere other than the locations listed in the Federal Register, then the maximum per diem allowance is \$46 for meal/incidental expenses and \$77 for lodging.
 2. The federal per diem rate schedule provides a listing of all domestic and international locations along with the amounts allowed to be expended per day for the major categories of lodging and meals/incidentals at each location. The State of New Jersey adheres to those standards in reimbursing employees for travel expenses. The federal per diem rates are published on the federal Internet web site, <http://www.gsa.gov>. This site is updated by the federal government each year; in addition, periodic individual updates are posted throughout the year. State agencies should select the most recent listing of rates listed on the appropriate web page.
 3. Departments shall patronize hotels and motels that offer special rates to government employees unless alternative lodging offers greater cost benefits or is more advantageous to the conduct of State business. Agencies must search <http://www.fedrooms.com> (and select the State Employees option) for a hotel with government rates at or below per diem rates.
 4. Receipts are required for hotel expenses. Meal expenses under the federal per diem allowance limits do not require receipts. Receipts must be submitted when per diem reimbursement for meals exceeds the federal per diem allowance.

5. Allowable reimbursements for meals for a partial period in excess of groups of 24-hour periods, including tip and sales taxes, shall be computed using the following schedule (schedules for amounts over \$71 can be found at <http://www.gsa.gov>):

	\$46	\$51	\$56	\$61	\$66	\$71
Breakfast	7	8	9	10	11	12
Lunch	11	12	13	15	16	18
Dinner	23	26	29	31	34	36
Incidentals (non-meal tips)	5	5	5	5	5	5

6. In any cases in which the total per diem reimbursement is greater than the federal per diem rates, the costs will be considered to be excessive in the absence of substantial justification accompanying the travel voucher submitted by the employee.
7. Reimbursement is approved for the full cost of an official convention meal that the employee attends, when such meal is scheduled as an integral part of the convention or conference proceedings. If a meal or meals are included in the registration fee, the allowance for said meal or meals is not eligible for reimbursement.
8. Under ordinary circumstances, no subsistence expenses are allowed at an employee's official station or residence or within a radius of ten miles from such station.
9. No reimbursement is made for meals served as part of transportation accommodations when the cost is included in the transportation charge.
10. No reimbursement is permitted for breakfast on the first day of travel.
- E. Actual subsistence expenses are not reimbursable if paid by the traveler to a member of his family, to another State employee, or to a member of the family of another State employee.
1. Subsistence expenses under such conditions may be paid only if a satisfactory explanation is furnished, showing that the expense was not incurred because of such personal or official relationship, that it was impracticable to obtain subsistence otherwise and that the member of the family furnishing the subsistence was not dependent upon the employee for support.
2. The material facts must be reported on the travel voucher.
- F. Where, for traveler's personal convenience or through the taking of leave, there is interruption of travel or deviation from the direct route, the subsistence allowed must not exceed that which is incurred on non-interrupted travel by the most economical usually-traveled route.
- G. The time of arrival at and departure from a place is considered as the hour at which the train, airplane, boat, bus or other conveyance used by the traveler actually leaves or arrives at its regular terminal. All requests to incur reimbursable expenses involving per diem allowances must state the time of departure from and return to official station. This information must also be furnished on the travel voucher and the travel authorization transaction.
- H. If duty at a particular place within the traveler's itinerary is prolonged beyond 30 days, the travel voucher must state the approximate period covered by the duty assignment at such place or the approximate date of return to official headquarters, or both, as well as any other pertinent facts that show that this duty is temporary.

- I. If the nature and location of the work where the employee is temporarily stationed are such that meals and lodging cannot be procured there, the daily travel required to procure meals and lodging at the nearest available place is considered as necessary transportation expense. A full statement of the necessity for such daily travel must accompany the travel voucher.

XI. MEAL ALLOWANCE – SPECIAL CONDITIONS

- A. No allowance for meals is permitted for in-State travel.
- B. When an employee is authorized or assigned hours of work beyond the normal work day and performs at least three such additional consecutive hours of work that are not otherwise compensated for on either a cash or compensatory time basis, then such employees may be provided the meal reimbursement appropriate for the circumstances from the schedule below. The three hours of eligibility must not include the time used for a meal break or for travel associated with the meal break.
- C. When either of two meals can be construed as appropriate, reimbursement shall be made for the less costly meal.
- D. Reimbursement for lunch is not authorized except:
1. When such meal is normally provided at the official station as part of the regular salary.
 2. When it is a part of the working arrangements of the particular employment. Such allowance is to be approved by the Director, OMB before implementation.
 3. For the Department of Banking and Insurance, reimbursement in the amount of \$3.50 per day for noon-day lunch is authorized for financial examiners and market examiners engaged in field examination work at the field examination site.
 4. When an employee is required to work overtime (see B. above).
 5. Light lunch and beverages for breaks for training sessions and retreats is authorized only when it is necessary that employees remain at the site (which is not the employees' official workstation). The serving of continental breakfast is not permitted.
- E. Breakfast is allowed when an employee, whose regular workday begins between the hours of 6:00 a.m. and 9:00 a.m., starts work two or more hours before the normal starting time and performs a total of at least three hours of overtime and is not otherwise compensated on either a cash or compensatory time basis.
- F. Midnight breakfast is allowed:
1. When an employee, whose normal shift is 4:00 p.m. to 12:00 a.m. works until 3:00 a.m.
 2. When an employee, who does not receive premium overtime wages, works three or more consecutive overtime hours and midnight breakfast can be construed as the appropriate meal.
- G. Overtime Work on Saturdays, Sundays or Holidays – Breakfast, lunch and dinner allowance is authorized if an employee, whose normal work week is Monday through Friday, works on a Saturday, Sunday or holiday and is not compensated on either a cash or compensatory time basis.
1. A minimum of 13 consecutive hours would be required to be reimbursed for the three meals. For example, an employee whose normal work hours are 9:00 a.m. to 5:00 p.m., Monday through Friday, works 7:00 a.m. (2 hours prior to the normal 9:00 start time) to 8:00 p.m. (3 hours beyond the 5:00 p.m. quitting time) on a Saturday, Sunday or holiday, is entitled to breakfast (\$5), lunch (\$7) and dinner (\$10).

2. An employee who works 9:00 a.m. to 5:00 p.m. on a Saturday, Sunday or holiday would only be entitled to the meal allowance for lunch (\$7).
- H. Official Luncheon or Dinner – Reimbursement is approved for the cost of an official luncheon or dinner that an employee is authorized by the Department Head or an authorized agent to attend, where such a meal is scheduled as an integral part of an official proceeding or program related to State business and the employee's responsibilities.
- I. Special Luncheons or Dinners – Luncheons and dinners for dignitaries shall be dealt with in accordance with Circular 11-09-OMB, Entertainment, Meals, and Refreshments.
- J. The following meal rates apply where authorized by this section:

Breakfast	\$ 5
Lunch	\$ 7
Dinner	\$10

XII. ALLOWABLE EXPENSES

- A. Allowable travel expenses are defined as those that are essential to transacting the official business of the State.
- B. Reimbursement for non-meal related tips are permitted in accordance with the per diem rate schedule for incidentals. Reasonable tips for meals are included in the per diem meal allowance.
- C. Charges for telephone calls on official business are allowed. The travel voucher must show the dates on which such calls were made, the points between which each call was made and the cost per call.
 1. Employees using their home telephone or cellular telephone for State business may request per call reimbursement, less Federal Communications Tax.
 2. Calls for State business are tax exempt and the telephone company will make allowances for the tax if the employee certifies to the telephone company when paying home telephone bills that said calls were State business calls.
- D. Miscellaneous expenses not enumerated herein, when necessarily incurred by the traveler in connection with the transaction of official business, are allowed only when the necessity and nature of the expense are clearly and fully explained on the travel voucher and the voucher is approved by the Department Head or his authorized agent.
 1. Whenever possible, charges for miscellaneous services must be paid by the Agency using the State travel card.
 2. Where cash payment is demanded for such services, reimbursement for the charges actually paid is allowed.
 3. Travel vouchers must be supported by receipts showing the quantity and unit price and must include a statement that cash payment was demanded.

- E. Recall of an employee to duty during a period of leave of absence shall be avoided, except in cases of extreme emergency. However, when an officer or employee who is absent from his official station on leave of absence, either with or without pay, is ordered by the Governor or Department Head to return to an official station for temporary duty and later returns to the place where such order was received, a claim for reimbursement may be submitted for the travel expenses involved in reporting to the place of duty and returning to the point from which the employee was called.
- F. The following expenses are not allowable:
1. Charges for alcoholic beverages.
 2. Charges for laundry, valet service, entertainment.
 3. Reverse telephone charges or third party calls.
 4. Charges for telephone calls applying for or inquiring about leaves of absence or extensions thereof, inquiring as to payment of salary or expense vouchers, or calls concerning any matter of a purely personal nature.

XIII. PROSPECTIVE EMPLOYEES

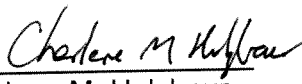
- A. Reimbursable travel expenses of prospective employees shall require prior approval of the Director, OMB.
- B. Only prospective professional and technically skilled employees who possess urgently required skills that cannot be found locally after a reasonable search and who are invited for State job interviews are eligible for reimbursement of travel expenses as outlined in this section. The positions that warrant such a search are limited to those at the cabinet level and, in rare cases, technical positions that are of such a unique nature as to warrant recruitment on a national level.
- C. Travel expenses for prospective employees are authorized under the same conditions and under the same limitations as other individuals authorized to travel in the conduct of official State business. A prospective employee traveling from home to point of interview and return is eligible for reimbursement of 60% of actual expenses. Actual expenses are subject to limitation as specified in other sections of the regulations. Interviewees must submit an invoice with receipts attached that substantiate the expenditures for which reimbursement is requested.
- D. Travel expenses within the State are not reimbursable.
- E. Agencies must process invoices for these expenses through the Expenditure Module of the NJCFS. Travel Module transactions are to be used only for reimbursement of State employees.
- F. Reimbursement for moving or other relocation expenses for employees is not authorized unless it is in accordance with Administrative Code 4A:4-7.3, Relocation Expenses. All requests for relocation expenses under A.C. 4A:4-7.3, require approval of the Director, OMB since the Appropriations Act does not provide funds for A.C. 4A:4-7.3.

XIV. RECORDS AND SUPPORTING DOCUMENTS

- A. All persons authorized to travel on business for the State must keep a memorandum of expenditures chargeable to the State, noting each item at the time the expense is incurred, together with the date it is incurred. Information thus accumulated will be available for the proper preparation of travel reimbursement requests.

- B. The travel voucher must be completed by the employee to document the details of the travel event. The travel voucher must be signed by the employee to certify to the validity of the charges for which reimbursement is sought. The form must also bear the signatures of agency officials responsible to approve the form for processing.
1. Sufficient documentation must be maintained at the department to support payment and approval of travel voucher.
 2. Documentation for requests for travel reimbursement must show:
 - The dates and individual points of travel, number of miles traveled between such points and kind of conveyance used.
 - If the distance traveled between any given points is greater than the usual route between these points, the reason for the greater distance must be stated.
 - The hours of the normal work day and actual hours worked must be shown when requesting meal reimbursement for non-overnight travel.
 3. Original receipts are required for all reimbursable expenses, except for meals that qualify for per diem allowances and for parking meters.
 4. Receipts for cash outlays must be attached to all requests for reimbursement.
 5. Personal charges appearing on a hotel bill must be deducted and the deduction shown on the bill.
 6. Shared lodging arrangements are recommended and must be outlined on the travel authorization (TE) document.
 7. Where travel is not by the most economical, usually-traveled route, the employee reimbursement request must set forth the details of the route, the expenses actually incurred, the hour of departure, the hour of arrival and an explanation for the use of costlier travel arrangements.
 8. When travel is authorized in the employee's own automobile on a mileage basis, the points between which travel was made and the distance traveled between each place must be shown. Normal commutation expense must be deducted when calculating mileage. A statement as to the ownership of the automobile or other conveyance used, as well as a certification that liability insurance is in effect, must be documented.
 9. Reimbursement requests must be supported by other receipts as the Department Head may require.
- C. Unless otherwise approved, reimbursement requests must be rendered monthly. Travel for a single travel event must be reported as soon as possible after the completion of the trip. Prompt filing of reimbursement requests will ensure timely repayment to the employee.
- D. If the total of the monthly expenses does not exceed \$25, it shall be carried over to the following month, unless the employee does not expect to incur travel expenses in the following month, has been on or is about to take a leave of absence, or whose employment has been or is about to be terminated. At the close of the fiscal year, however, even though the amount is less than \$25, a travel voucher must be submitted, since expenses cannot be carried forward into the next fiscal year.
- E. Travel reimbursement requests, which are not submitted in a sufficiently timely manner as to be processed by the close of the fiscal year shall not be payable under the "prior year liability" language contained in the annual Appropriations Act.
- F. Persons not considered regular State employees, such as board members, prospective employees and outside vendors, must make claims for reimbursement of travel expenses on a regular invoice. Similarly, employees must make claims for reimbursement of travel expenses related to retreats on a regular invoice.

- G. State employees will receive reimbursement for travel expenses through direct deposit (Express Reimbursement, Attachment D). Employees can decline direct deposit by checking the appropriate box on the State Travel Voucher (Attachment A).
- H. State employees will not be reimbursed for payments made to other State employees for travel or subsistence except in case of necessity, which must be satisfactorily explained.
- I. Agencies may develop their own version of the State Travel Voucher as long as all of the pertinent data fields are included.



Charlene M. Holzbaaur
Director