



UNIFIED PLANNING WORK PROGRAM

FISCAL YEAR (FY) 2024

effective July 1, 2023, to June 30, 2024

POLICY BOARD APPROVED March 27, 2023

AMENDED July 24, 2023



**South Jersey
Transportation
Planning Organization**

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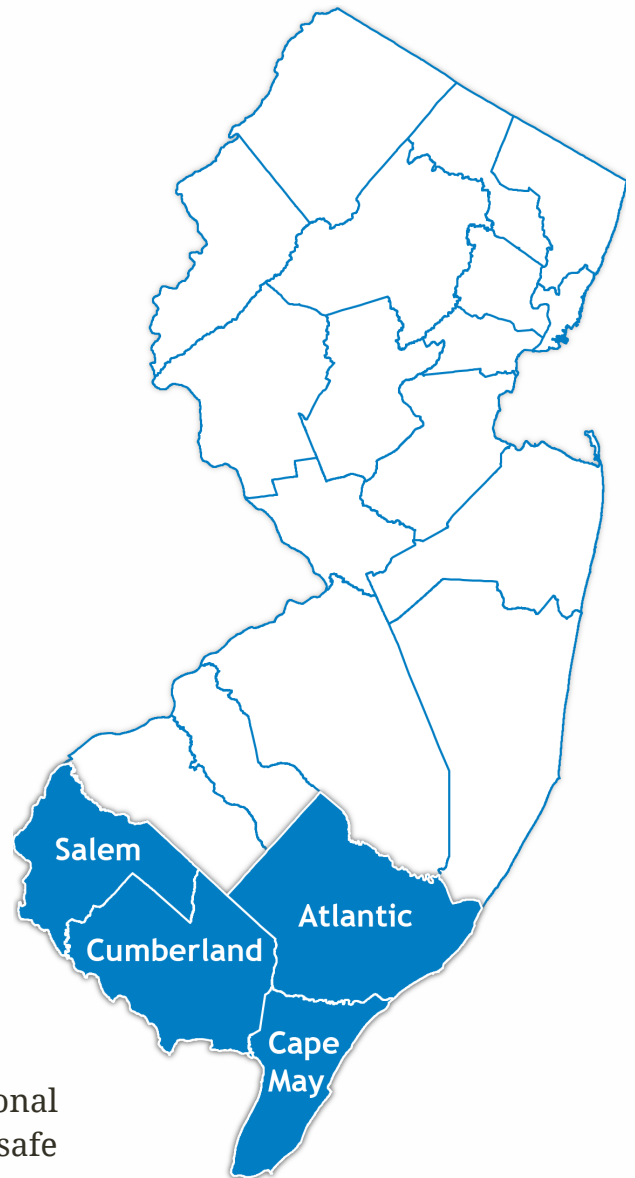
LEONARD DESIDERIO, CHAIRMAN • JENNIFER MARANDINO, EXECUTIVE DIRECTOR



South Jersey Transportation Planning Organization

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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, the formation of an MPO is required for any urbanized area (UZA) with a population greater than 50,000, permitting the MPO to carry out transportation planning and decision-making for the UZA(s). Formed in 1993, SJTPO replaced three smaller existing MPOs and incorporated areas not previously served. The formation provided a stronger regional approach to solving transportation problems and brought new opportunities to southern New Jersey. SJTPO is vital to the region, as the MPO serves as a technical resource, provides access to funding, and works to provide a regional approach to address transportation planning and engineering issues.



Four counties, one mission:

to create a transportation system, based on regional collaboration that moves people and goods in a safe and efficient manner, inclusive of all modes and users.

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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, the formation of an MPO is required for any urbanized area (UZA) with a population greater than 50,000, permitting the MPO to carry out transportation planning and decision-making for the UZA(s). In 1993, SJTPO replaced three smaller existing MPOs and incorporated areas not previously served. The formation provided a more robust regional approach to solving transportation problems and brought new opportunities to southern New Jersey. SJTPO is vital to the region, as the MPO serves as a technical resource, maintains the eligibility of member agencies for federal transportation funds, provides a forum for cooperative decision-making, and coordinates planning activities of participating agencies to provide a regional approach to addressing transportation planning and engineering issues.

Federal funding for transportation projects and programs is channeled through the transportation planning process and an MPO, who is responsible for maintaining a Continuing, Cooperative, and Comprehensive transportation planning process, often referred to as the three C's. An MPO can also provide a forum for cooperative decision-making among responsible state and local officials, public and private transit operators, and the public. An MPO can coordinate the planning activities of participating agencies and adopt a long-range transportation plan (RTP) to guide transportation investment decisions. Further, an MPO is responsible for capital programming through a multi-year Transportation Improvement Program (TIP), updated every two years, which contains all federal and state funding for surface transportation projects and programs.

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

For an MPO, such as SJTPO, with a regional population greater than 200,000, the designation of Transportation Management Area (TMA) is assigned. This designation stipulates additional planning requirements, creating a strong regional voice in setting priorities and implementing projects. The designation also provides access to other resources that can be pooled to address regional problems and qualifies SJTPO for specific shares of federal transportation funds.

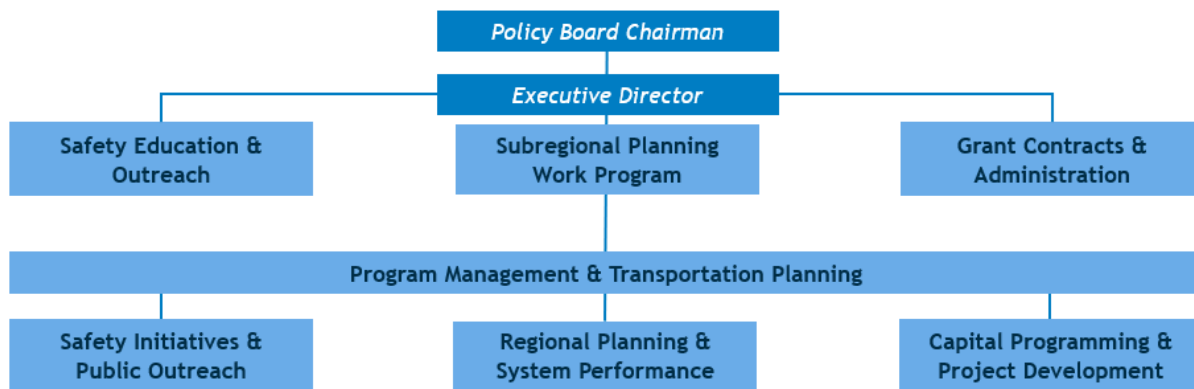
SJTPO Structure

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 (NJDOT), New Jersey Transit Corporation (NJ TRANSIT), and the South Jersey Transportation Authority (SJTA). The Policy Board is informed by recommendations of the Technical Advisory Committee (TAC), a committee of planning and engineering experts in the region.

The TAC is a thirteen-member committee comprised of each Policy Board member's staff and representatives of the New Jersey Turnpike Authority (NJTA) and the Delaware River and Bay Authority (DRBA). The Federal Highway Administration (FHWA), Federal Transit Administration (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 Community Outreach and Engagement Committee (COEC) replaces the former Citizen Advisory Committee, which was dissolved in November 2020. The COEC enhances the scope of SJTPO's public outreach and ensures that decision-making processes are based on diverse, inclusive, and equity-based information and viewpoints. Members, to the greatest extent possible, reflect the racial, ethnic, cultural, gender, age, geographic, ability, and economic diversity of the four-county region. Members come together at various times throughout the year to discuss important transportation-related issues and share information through their networks.

SJTPO is responsible, under federal law, for carrying out required metropolitan planning activities as enumerated within the 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 in September 2017, identifies Safety Education & Outreach and Grants, Contracts & Administration as additional core functions within the MPO.



As of the date of the originally approved document, SJTPO central staff comprises eight full-time and two part-time positions under Safety Education & Outreach. With the recent hire of two additional part-time staff and one new full-time Assistant Planner the SJTPO staff now comprises of nine full-time and four part-time employees. With two additional vacancies within the Safety Initiatives & Public Outreach and Capital Programming & Project Development planning area, the SJTPO staff will ultimately expand to 11 full-time and four part-time positions.

The Capital Programming & Project Development Program Manager resigned on February 10, 2023. SJTPO advertised the position in early February and released the position again in late April with no one hired. The Executive Director has taken on the oversight responsibilities. The Assistant Planner and other central staff, as appropriate, have taken on the project and program-level work temporarily. Minimal disruption of work is anticipated. The position will remain open until filled.

Since the resignation of the part-time Subregional Support Specialist, SJTPO has held the vacancy for a replacement staff member. The responsibilities of this position, including the Subregional Planning Work Program, semi-annual reporting, and human services transportation have been reassigned to the Program Manager and other central staff, as appropriate. While there has been little to no interruption, having the vacancy does limit SJTPO's ability to expand and take on new tasks. SJTPO advertised for this position in mid-February and brought on two new hires with the Subregional Support Specialist title under both the Regional Planning & System Performance and Capital Programming & Project Development planning areas.

Additionally, as the current federal transportation bill included billions of dollars in new spending and dozens of new programs, there is a need to expand the SJTPO staff. In addition to the sizable overall transportation investment, federal funds allocated to the MPOs increased with the federal bill. As such, this presents a unique opportunity for SJTPO to evaluate existing employees' salaries, while increasing the overall number of employees. A review of the comprehensive needs of the organization reveals that two new employees will be valuable and help situate SJTPO to



better respond to the increased transportation funding. SJTPO advertised for the Principal Planner and Assistant Planner positions in late April. While an Assistant Planner was hired, the Principal Planner position will be reevaluated and readvertised in late Summer.

Additional details related to the individuals and responsibilities of positions are included below:

SJTPO Employee**Jennifer Marandino, P.E.***Executive Director***Overview of position responsibilities**

Overall SJTPO operations, including semi-annual reporting

Safety Initiatives & Public Outreach**Alan Huff***Program Manager*

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

William Schiavi*Principal Planner*

Multi-modal planning, including freight, economic development, and tourism activities

New Hire*Principal Planner*

Transportation safety planning, bicycle/pedestrian initiatives, and Local Safety Program

Melissa Melora*Public Outreach Coordinator*

Public involvement and outreach, social media, web development, Title VI coordination, and public materials quality control

Regional Planning & System Performance**David S. Heller, P.P., AICP***Program Manager*

Long-range regional planning, system performance measurement and reporting, environment and air quality, resiliency, and reliability planning, Subregional Planning Work Program, and human services transportation

Jenna Monaghan*Assistant Planner*

System performance measurement and reporting, resiliency and reliability planning, and human services transportation

Kent Schellinger (part-time)*Subregional Program Specialist*

Performance-based planning, modeling, congestion management, data analysis, and other statewide or regional planning initiatives

Capital Programming & Project Development

Vacant

Program Manager

TIP database management and capital programming, project development, Congestion Management and Air Quality (CMAQ) Program, Congestion Management Program (CMP), and data analysis

Taylor Waymire

Planner

Capital programming, project development (CMAQ and Local Safety Program), congestion management, and data analysis

John Peterson (part-time)

Subregional Program Specialist

Subregional Planning Work Program, semi-annual reporting, along with capital programming, project development, and other statewide or regional planning initiatives

Grant Contracts & Administration

Monica Butler

Administrative Manager

Office and contract management and Policy Board support

Nancy Hammer

Budget Analyst

Budget management and Technical Advisory Committee (TAC) support

Safety Education & Outreach

Robert Clarke (part-time)

Traffic Safety Specialist

Community traffic safety

Wayne Shelton (part-time)

Traffic Safety Specialist

Community traffic safety

SJTPO has a budget reserved for a Seasonal Intern with each work program. SJTPO will partner with local colleges and universities in the area to hire an intern during the academic year. The specific position responsibilities cannot be identified at this time because of the nature of the position.

Purpose of the Unified Planning Work Program

The FY 2024 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 state FY (July 1, 2023, through June 30, 2024). The tasks and activities within the UPWP are intended to advance the region's priorities, as reflected in SJTPO's federally required long-range regional transportation plan, *RTP 2050*, adopted on January 25, 2021.

Each year, SJTPO is required to 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 SJTPO by FHWA and FTA.

Unified Planning Work Program Development

Although the UPWP is effective July 1 of each fiscal year, the development process begins much earlier. In late August each year, NJDOT requests planning priorities from FHWA and FTA for the next FY UPWP, which are then provided to SJTPO in late September. These priorities are reviewed and considered by SJTPO in developing the work programs in Central Staff Work Program activities and the Technical Program.

With the planning priorities as a foundation, SJTPO central staff formulates ideas for potential projects, which are vetted internally before the ideas are brought to regional partners for consideration and advancement. Throughout this process, project ideas are refined. Preliminary write-ups are shared with technical partners and the Policy Board in November of each year, with the final list of specific projects to be selected to advance into the UPWP. At the same time, SJTPO central staff works with partners to identify funding resources that will advance the projects and programs in the work program.

The UPWP document is prepared and submitted to NJDOT in early December of each year. The first draft is reviewed by NJDOT, FHWA, and FTA with comments on the document provided to SJTPO in mid-January of each year. During this same period, the UPWP is released for public review and comment.

Per SJTPO's Public Involvement Plan (PIP), the UPWP is open for a minimum 30-day public comment period. The UPWP is available for download on the SJTPO website, with hardcopies made available for in-library viewing at participating regional libraries. Comments are solicited by placing an advertisement in local newspapers with several options available for the public to provide comments, including a comment form located at the bottom of the UPWP webpage, email (upwp@sjtpo.org), fax, or through a direct message to SJTPO's Facebook and Twitter accounts.

SJTPO central staff prepares a response to all comments submitted by the public, along with those submitted by all partners, including NJDOT, FHWA, and FTA, among others. The comments and responses are incorporated into a final UPWP document, which is brought to the TAC and

Policy Board for consideration of adoption in March of each year. Work in the UPWP, approved by the Policy Board, begins on July 1.

Under federal law and regulation provisions, the approved UPWP can be amended to add new tasks, delete tasks, and reallocate funds between tasks. In some instances, change may warrant approval by the Policy Board and subsequent modifications to the Task Order, which authorizes federal funds associated with the UPWP. Other revisions are included for information only and do not impact the funding related to the UPWP. All changes are incorporated into a UPWP Activities Tracker on the SJTPO website (www.sjtpo.org/UPWP) to provide full transparency.

The Transportation Planning Environment

The current federal transportation bill, [Infrastructure Investment and Jobs Act](#) (IIJA), was signed into law on November 15, 2021. The legislation, also known as the “Bipartisan Infrastructure Law” (BIL), is the first long-term surface transportation act since the Fixing America’s Surface Transportation (FAST) Act in 2015. The IIJA includes \$550 billion in new spending with dozens of new programs that contain new opportunities and eligibility for MPOs. The IIJA is a sizable investment in transportation over the next five (5) years, from federal fiscal years (FFY) 2022 through 2026. Although the legislation was signed into law last Fall, implementation guidelines for new programs and competitive grant programs are still under development. Similarly, as State agencies are still determining how funding for the new programs will be suballocated, there has been a delay in receiving the total allocation.

The UPWP serves as an essential implementation tool to achieve the goals outlined in *RTP 2050*, which additionally helps to provide structure and guidance to SJTPO’s Activities and Products. These goals include:

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 freight;
5. Protect and enhance the environment, promote energy conservation, 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 the stormwater impact of surface transportation; and
10. Enhance travel and tourism.

To highlight the connection and linkages between the Central Staff Work Program areas and the goals outlined in *RTP 2050*, [Table 1](#) was developed to easily display the primary and secondary association of each of the ten high-priority areas with the various Central Staff Work Program areas by task. The tasks within the Program Management area have been excluded from the table as they typically represent more administrative-type tasks supporting SJTPO transportation planning work.

Table 1: Central Staff Work Program - Relationship to RTP Goals

Central Staff Work 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	●	○	○	●		●	●	○	○	○
Regional Transportation Plan 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		●	○	○			○			
Safety Education Coordination & Collaboration		●	○	○				○	○	
Public Engagement & Communication	○	○	○	●	●	●	○	○	○	○
Equity & Public Health	○	○	○	●	●	●	○	○	○	○

- Primary Association
- Secondary Association

The UPWP is one of SJTPO's several planning documents referred to as a core document. This classification signifies a document is required to be produced by an MPO to receive federal and state funding. The document requires a minimum 30-day public comment period and often requires a public meeting to be held when the document is substantially revised. SJTPO core documents include the UPWP, RTP, PIP, TIP, Transportation Conformity, Access for All Transit Plan, Congestion Management Process (CMP), Limited English Proficiency (LEP) Plan, and Title VI Implementation Plan.

These documents are an integral part of shaping the tasks and activities of SJTPO. [Table 2](#) identifies the various regional planning documents and their associated timelines, which help to designate the appropriate resources for the SJTPO region.

Table 2: Regional Planning Product Milestones

Planning Document/ Activity	Website Address	Update Period	Current Adoption/ Completion	Next Adoption/ Completion
Access for All Transit Plan (Coordinated Human Services Transportation Plan)	www.sjtpo.org/AccessForAll	Every 5 Years	March 2021	March 2026
Air Quality Transportation Conformity Determination	www.sjtpo.org/air-quality/	Every 2 Years, evaluated annually	September 2021	September 2023
Congestion Management Process (CMP)	www.sjtpo.org/CMP	As needed, evaluated annually	November 2018	--
Environmental Justice (EJ) Report	www.sjtpo.org/EJ	Every 2 Years, with TIP	September 2021	September 2023
Limited English Proficiency (LEP) Plan	www.sjtpo.org/LEP	As needed, evaluated annually	May 2022	--
Public Engagement Guide to Transportation Planning in South Jersey	www.sjtpo.org/Engagement Guide	As needed	February 2021	--
Public Involvement Plan (PIP)	www.sjtpo.org/PIP	As needed, evaluated annually	May 2022	September 2023
Regional Transportation Plan (RTP)	www.sjtpo.org/RTP	Every 4 Years	January 2021	September 2023 and January 2025
Title VI Notice	www.sjtpo.org/TitleVI	Annually	January 2022	January 2023
Title VI Complaint Form & Procedures	www.sjtpo.org/TitleVI	As needed, evaluated annually	January 2021	--
Title VI Implementation Plan	www.sjtpo.org/TitleVI	As needed, evaluated annually	May 2022	--
Transportation Improvement Program (TIP)	www.sjtpo.org/TIP	Every 2 Years	September 2021	September 2023

Regionwide FY 2024 Planning Priorities

SJTPO approved its long-range regional transportation plan, *RTP 2050*, on January 25, 2021. To gain valuable public insight during pre-plan outreach (Summer 2019), SJTPO conducted meetings to solicit feedback on the prioritization of the goals and strategies. Members of the public were asked to rank the importance of the ten RTP goals, which yielded the following as top priorities for transportation:

- While improving transportation safety was a lower-ranked goal (7 out of 10) by the public, SJTPO has a long-standing record of placing a high priority on safety. If users of the transportation system do not reach their destination safely, nothing else matters.

FHWA Priority Emphasis Areas

17

Jersey continue with MAP-21 and FAST Act Implementation, Regional Models of Cooperation, and Ladders of Opportunity.

SJTPO will continue collecting cooperative data and developing and monitoring required performance measures and targets. In recognition of the impacts of various transformative technologies, SJTPO will investigate how best to address challenges and opportunities that come with the future. Together with federal, state, and MPO partners, SJTPO will ensure continuing, comprehensive, and collaborative intermodal transportation planning, including coordination with Federal Land Management Agencies.

NJDOT Priority Emphasis Areas

SJTPO's FY 2024 UPWP incorporates priorities identified by NJDOT in its October 17, 2022, letter. Most of the broad topics identified for the previous UPWPs continue in this year's UPWP. Broad priority areas include interagency coordination related to legislated surface transportation requirements and long-range planning activities, resiliency of the transportation infrastructure, congestion relief, freight planning, emerging technologies, safety planning, bicycle and pedestrian planning, improved traffic operations through Intelligent Transportation Systems (ITS), coordination with local public agencies related to the delivery of local projects, and incorporating public health where applicable with continued engagement of the public to ensure the process is conducted in a fair and equitable manner.

NJDOT added several new planning priority activities for FY 2024 under interagency coordination, freight planning, safety planning, and ITS. Working with NJDOT and local public agencies, SJTPO will look for projects that can utilize new funding through the IJA to minimize climate risks. Under freight planning, through SJTPO's work associated with developing its regional freight plan, staff will look to advance rail freight projects.

Under Safety Planning, NJDOT referenced the advancement of systemic and systematic projects and the development of projects following Road Safety Audits conducted along county and local roads. This work and other existing work performed by SJTPO will ultimately lead to continued work under the Local Safety Program.

The Central Staff Work Program areas outlined are directed by the planning priorities and emphasis areas identified by SJTPO's federal and state partners. These identified priorities influence the work program in various activities and tasks. The top priorities identified by members of the public are considered when drafting the activities SJTPO will complete during the fiscal year. This UPWP also incorporates as many activities related to the new federal legislation as possible.

Performance-Based Planning

State Departments of Transportation and MPOs must establish quantifiable targets for several performance measures to help maintain accountability and ensure that federal funds are spent wisely and achieve the maximum benefit to the transportation network.

Since 2017, SJTPO has been working with regional partners to set targets, develop written procedures, and integrate performance-based planning into regional planning efforts to leverage resources across MPO and state boundaries. SJTPO will continue participating in NJDOT's Complete Team Committee, which has coordinated much of these efforts.

Regional Transportation Plan

RTP 2050, which was adopted in January 2021, serves as the current long-range regional transportation plan for South Jersey. The next RTP is scheduled for adoption in January 2025. The RTP will incorporate the results of the new 2020 census figures and utilize the proposed funding included in the bipartisan federal surface transportation plan. The RTP will assess the impacts of the COVID-19 pandemic on the region's demographics, traffic patterns, and the overall economy. While adoption of the next RTP is outside the timeframe of the FY 2024 UPWP, work and development of the plan must begin long before. This UPWP will include the work and completion of preliminary products needed for the next cycle update.

Traffic Safety Planning

As part of SJTPO's commitment to reducing and ultimately eliminating roadway deaths and ensuring that all roadway users get home safely, SJTPO will continue its dual focus on infrastructure improvements and education programs aimed at changing roadway user behavior. Although not supported by a grant through the New Jersey Division of Highway Traffic Safety (DHTS) this year, SJTPO's Education and Outreach Program will continue the safety programs/presentations. These programs focus on teen driver safety, occupant protection, mature drivers, pedestrian/bicycle safety, defensive driving training, and other professional development.

On the infrastructure side of safety, SJTPO will promote proven safety countermeasures and generate more and better safety projects for advancement. Building off efforts within the Countywide Local Road Safety Plans, SJTPO will continue to explore and pilot innovative ways to make the data-driven Local Safety Program more accessible and responsive to local jurisdictions. SJTPO also aims to incorporate safety improvements into its local lead projects to significantly reduce fatal and severe injury crashes in New Jersey.

Economic Development & Tourism

Continuing from previous work programs, SJTPO will build off the freight work conducted at the state level and recent consultant support associated with data collection and analysis. Further, with consultant support, in coordination with the Freight Advisory Committee and other regional partners, SJTPO will have its own Regional Freight Plan that will consider the local roadway network and consider rail, bridges, ports, airports, intermodal facilities, and truck parking. SJTPO central staff will continue to look for ways to work with regional partners to capitalize on New Jersey's Local Freight Impact Fund and other federal funding opportunities.

Public Engagement & Communication

Meaningful and proactive public engagement is vital to the regional transportation planning process. Guided by federal mandates, SJTPO aims to achieve a transparent and inclusive transportation planning process that places public engagement at the forefront. Tasks associated with the Public Engagement & Communications emphasis area include informing the public via the SJTPO website, social media platforms, digital newsletters, and print media and further enhancing committees and lists of stakeholders.

Technical Program Management

With additional resources made available through the new federal legislation, SJTPO has significantly expanded work under the Technical Program. Over the last several years, on average, SJTPO's Technical Program included approximately \$200,000 in technical studies. In FY 2023, with the influx of funds through the new federal legislation, SJTPO could allocate approximately \$437,000 to the Technical Program for five consultant-led efforts. This year, in the FY 2024 Technical Program, SJTPO has approximately \$550,000 for four technical studies. This funding does not include the additional resources utilized from the federal Highway Safety Improvement Program (HSIP) funds that are used to supplement the planning resources. Through SJTPO's Technical Program, meaningful work is advanced, which ultimately helps the region grow more robust and improve the transportation system to move people and goods safely and efficiently.

2. 24/100: Central Staff Work Program

The Central Staff Work Program details the tasks and activities to be completed by SJTPO central staff in the UPWP. This UPWP continues to utilize the same structure from previous years with all the same tasks, with minor revisions to the name of some individual tasks.

Each program area allows various activities and initiatives to be emphasized from year to year, with some activities recurring annually. In all instances, whether the specific activities and products are new or recurring, they seek to address the planning priorities of the SJTPO region. Under each task, a list of activities is listed, along with anticipated products. The SJTPO project manager and the anticipated budget to be expended for each work task are identified.

The budget for all tasks is estimated based on comparing FY 2019, 2020, 2021, and 2022 budget estimates to actual expenditures. These values are compared to the expenses for the first quarter of FY 2023 to estimate the budget for FY 2024 with variations based on anticipated activities and products in the FY 2024 work program. Each task's funding comprises salaries/labor and operating/direct expenses.

The five program areas in the SJTPO's work program include Transportation Planning, Capital Programming & Project Development, Safety Education, Public Outreach, and Program Management, each further divided into individual tasks.

Transportation Planning is broken down into eleven (11) different tasks and accounts for 28% of the budget of the Central Staff Work Program budget in the FY 2024 UPWP:

- Performance Based Planning
- Complete Streets Planning
- Transit/Human Services Planning
- 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

Capital Programming & Project Development represents 8% of the total budget in this year's work program and is broken down into two individual tasks:

- Transportation Improvement Program (TIP)
- Local Project Development

Safety Education represents 4% of the Central Staff Work Program budget in the FY 2024 UPWP and includes work attributed to SJTPO's two retired police officers. Individual tasks include:



- Safety Education Programs
- Safety Education Coordination & Collaboration

The Public Outreach program area accounts for 14% of the FY 2024 UPWP Central Staff Work Program budget and includes the following two individual tasks:

- Public Engagement & Communication
- Equity & Public Health

Program Management, including general administration and internal management, board and committee support, and SJTPO's technical program oversight will account for 47% of the Central Staff Work Program budget in the FY 2024 UPWP. The five individual tasks include:

- Administration & Internal Management
- Board and Committee Support
- Unified Planning Work Program
- Subregional Planning Work Program Management
- Technical Program Management

The FY 2024 UPWP continues with the same reorganized structure, separating activities and products under each Central Staff Work Program area. Products are listed directly under the corresponding related activity with approximate due dates noted in parentheses. Product 1a is the direct result of work associated with Activity 1. It should be noted that not all activities have an associated deliverable.

SJTPO will carefully monitor the progress of all products listed in the UPWP. Under federal law and regulation provisions, the approved UPWP can be amended to add new tasks, delete tasks, and reallocate funds between tasks. In some instances, change may warrant approval by the SJTPO Policy Board and subsequent modifications to the Task Order, which authorizes federal funds associated with the UPWP. Other revisions are included for information only and do not impact the funding related to the UPWP. All changes to the UPWP will be included in the UPWP Activities Tracker, located on the SJTPO website (www.sjtpo.org/UPWP). Final products and deliverables associated with work included in the UPWP will be posted to the SJTPO website, as appropriate.

[Table 8](#) summarizes costs by task for the Central Staff Work Program. The table includes all Central Staff Salaries/Labor and Operating/Direct Expenses. Funding estimates noted in the text associated with each task represent the total of Central Staff Salaries/Labor and Operating/Direct Expenses.

[Table 9](#) displays the breakdown Operating/Direct Expenses by category (e.g., office supplies, printing, etc.). A budget of \$11,000 for Central Staff Tuition Reimbursement is included in Operating and Direct Expenses. In accordance with Internal Revenue Code Section 127 "Educational Assistance Programs," any amount reimbursed to an employee during the calendar year more than \$5,250 will be reported in the employee's gross income and reflected on the employee's W-2 form at year-end.

24/110: Transportation Planning

Transportation Planning encompasses the significant efforts related to reviewing and evaluating the transportation network in the region. Work activities under the individual tasks included within this program area ensure the safe and efficient movement of people and goods, including all modes and users.

24/111: Performance-Based Planning

Objective:

Transportation Performance Management is a "strategic approach that uses system information to make investment and policy decisions to 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. Previous federal legislation, MAP-21 and the FAST Act, 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 (due dates):

1. Monitor CMAQ Congestion and Targets (part of PM3) in the Atlantic City UZA. This effort will assist in preparing the Mid-Performance Report for the 2nd Performance Period, which is due to be submitted to FHWA in October 2024, outside of the timeline of this UPWP.
2. Coordinate with the Delaware Valley Regional Planning Commission (DVRPC) and other agencies, as appropriate, in monitoring CMAQ Congestion Targets for the Philadelphia UZA. This effort will assist in preparing the Mid-Performance Report for the 2nd Performance Period, which is due to be submitted to FHWA in October 2024, outside of the timeline of this UPWP.

3. Lead the creation of Greenhouse Gas (GHG) Emissions Reduction Performance Measures and Targets for the Atlantic City UZA and the SJTPO region, following the updated GHG Emissions Performance Measure Rule (23 CFR Part 490). Coordination with DVRPC and other agencies will be conducted as appropriate. These targets will be incorporated into the Mid-Performance Report for the 2nd Performance Period, due to FHWA in October 2024, outside of the timeline of this UPWP.

Product 3a. *GHG Emissions Reduction Targets for the Atlantic City Urbanized Area (Summer 2024)*

Product 3b. *GHG Emissions Reduction Targets for the SJTPO Planning Region (Summer 2024)*

4. Continue coordination with NJDOT and other agencies, as part of participation in NJDOT's Complete Team Committee, in monitoring performance measures and targets to meet federal performance requirements for the National Highway System (NHS), supporting the progress to achieve national performance goals. In addition to the System Performance Targets, CMAQ emissions for the SJTPO area will be monitored. This effort will assist in preparing the Mid-Performance Report for the 2nd Performance Period, which is due to be submitted to FHWA in October 2024, outside of the timeline of this UPWP.
5. Continue to coordinate with NJ TRANSIT and other agencies in developing, establishing, and integrating performance measures and targets for transit asset management and safety.

Product 4a. *SJTPO adoption of Transit Asset Performance Measures and Targets for NJ TRANSIT (Fall 2023)*

6. Incorporate required system performance measures into the regional planning activities and the overall planning process, as required by the MAP-21/FAST Act rules.
7. Monitor the new federal legislation and subsequent implementation guidance for changes in existing performance management regulations and possible new required performance measures and/or targets.
8. Continue monitoring the regional transportation system's performance in safety, pavement and bridges, and operations, using federally mandated performance measures, metrics, targets, and other system performance measures and metrics.

Product 7a. *Regional Performance Indicators Report/Report Card (Summer 2023)*

9. Continue to build upon the United States Department of Transportation (USDOT) and NJDOT's increasing emphasis on performance-based planning by acquiring additional data, developing other 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.

10. Continue to assist NJDOT, 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 to review collected data and provide guidance as appropriate.

Funding: \$35,488

Project Manager: David Heller

24/112: Complete Streets Planning

Objective:

Complete Streets Planning refers to a series of efforts and activities to advance mobility options beyond automobile-centric transportation. One component of this multi-modal approach includes advancing Complete Streets elements in transportation projects to ensure that investments allow users greater freedom to choose the mode that best suits their needs. These efforts tie directly to the RTP goal to “Promote accessibility and mobility for the movement of people and goods.” Strategies to advance this goal include evaluating all projects to include Complete Streets elements, promoting the awareness of transportation alternatives, and identifying opportunities to develop intermodal connections. The RTP goal to “Support the regional economy” includes a strategy to advance a regional trails network.

SJTPO has a consultant-led technical study, [Task 24/403: Regional Active Transportation Master Plan](#), for which work will begin in FY 2024. The effort will incorporate sidewalks, crosswalks, trails, and other data to identify the existing network and identify gaps, highlighting the most critical gaps to advance projects and improve connectivity while incorporating equity. This effort will also develop a Level of Traffic Stress on each roadway based on available and recently collected data and identify priority project locations to improve Traffic Stress. The effort will inform SJTPO’s Project Selection Criteria, lay the groundwork for a unified bicycle and pedestrian count program, and establish a Regional Active Transportation Committee.

Activities and Products (due dates):

1. Continue to evaluate and refine the Complete Streets Priority Areas, which highlight areas where bicycle, pedestrian, and transit accommodation should be given special attention in roadway improvements. Consider the needs of heavy vehicles in complete streets discussions and bicyclists and pedestrians in freight efforts to balance the needs of these competing interests as roadway projects advance.

Product 1a. *Updates and refinements to the Complete Streets Priority Areas (ongoing, as needed)*

2. Engage in efforts to collect, enhance, and share data related to bicycle and pedestrian resources, including sidewalks, trails, and other amenities and features. This includes supporting the New Jersey Department of Environmental Protection (NJDEP) to develop and refine the mapping of statewide trail facilities.
3. Evaluate transportation projects submitted for inclusion in the TIP 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.
4. Support collecting bicycle and pedestrian volume data on county and municipal roadways. Participate in statewide efforts to identify and standardize bicycle and pedestrian volume data collection and to identify proxy measures to estimate network-wide bicycle and pedestrian volumes.
5. Work to advance and expand the South Jersey Trails network, the regional bicycle and pedestrian trails network in the SJTPO region. This will include building and supporting the South Jersey Trails Action Committee, further stakeholder identification, development of a visionary network, development of a framework for implementation, and a roadmap for the sustainability of a more extensive system. This activity will continue collaborative efforts with DVRPC, The Circuit Trails, and regional bicycle and pedestrian partners to bring resources to the region. Developing a visionary network for the South Jersey Trails system is expected to be a deliverable associated with the consultant-led [Task 24/403: Regional Active Transportation Master Plan](#) study, which is anticipated to kick off in February 2024 and finish in May 2025.
6. Support county and municipal partners in advancing South Jersey Trails projects, particularly those that contribute to the Philadelphia to Ocean City and Cape May corridor. This work includes support in identifying funding, coordination with right-of-way owners, identification of barriers to advancement, and supporting and conducting studies, as needed, to ensure progress. Work under this activity will include but is not limited to Atlantic County Bikeway West, the Atlantic County Bikeway “Missing Link” in Pleasantville and Egg Harbor Township, and the northern Cape May County bikeway in Upper and Dennis Townships.
7. Continue collaborating with NJDOT, DVRPC, and NJTPA to jointly administer the Transportation Alternatives Set-Aside Program (TA Set-Aside) and Safe Routes to Schools (SRTS) Program, working with regional partners on avoiding project application pitfalls. SJTPO will focus on increasing awareness of the programs to increase the number of applicants, improve the quality of applications, and improve the performance of these programs in seeing quality projects advance to construction authorization.

Product 7a. *Project selection for the SRTS Program 2023 solicitation to the SJTPO Policy Board (Contingent on NJDOT activity, Spring 2024)*

8. Continue to strengthen bicycle and pedestrian efforts, including serving as a regional representative on municipal studies, in addition to coordinating with NJDOT, DVRPC, NJTPA, and DHTS, as well as professional and advocacy groups associated with safety, complete streets, public health, equity, and bicycle and pedestrian issues. As part of this activity, SJTPO central staff will serve on several state and regional groups, including New Jersey's Bicycle and Pedestrian Advisory Council (BPAC), the Complete Streets Working Group, the New Jersey Circuit Committee, and others.
9. 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: \$26,616

Project Manager: Alan Huff

24/113: Transit/Human Services Planning

Objective:

The top-ranked goal within SJTPO's RTP 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 a transport system for passengers by group travel systems available for use by the public, typically managed on a schedule, operated on established routes, and charged 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, persons with disabilities, and persons or households with lower incomes. These individuals have diverse requirements and may require different services depending on their abilities, environment, and the options available in their community. While the hallmark of this program area includes the federally mandated Coordinated Human Services Transportation Plan, or the Access for All Transit Plan, as referred to by SJTPO, support and accommodation for transit and human services transportation is an ongoing process.

Activities and Products (due dates):

1. In support of *RTP 2050* Critical Issue #3, associated with inequitable access, SJTPO will continue to engage NJ TRANSIT and others in discussions to identify specific transit issues, requests, or improvements brought by stakeholders and the public for further investigation and incorporate additional factors surrounding equity into service decisions.

Product 1a. *Updated documentation of these efforts related to RTP 2050 Critical Issues #3, associated with inequitable access, including a summary of significant discussions and meetings, and the outcome of these efforts (Summer 2024)*

Product 1b. *Documentation summarizing significant discussions and/or meetings and steps that have been taken and/or will be taken to help address unfunded “critical needs” from RTP 2050 (Summer 2024)*

2. Continue to work with NJ TRANSIT and others, as appropriate, to identify and advance conversations related to unmet transit needs in support of RTP 2050 unfunded “critical needs.” This work may involve collaboration related to ridership forecasting to determine if the ridership demand exists, delineation of the market that the new or improved transit service would encompass, or other assistance as requested by NJ TRANSIT to help justify these investments.

3. Continue to work with county transit providers and other members of the respective human services transportation county steering committees on carrying out the recommendations within SJTPO’s Access for All Transit Plan.

Product 3a. *Updated documentation of progress toward advancing recommendations from SJTPO’s Access for All Transit Plan (Summer 2024)*

Product 3b. *Updated list of action items that SJTPO can undertake to help advance outstanding recommendations of the Access for All Transit Plan (Summer 2024)*

4. Convene targeted meetings and discussions with county transportation providers or sit on county coordinating committee(s) and other similar committees (e.g., NJ Council on Developmental Disabilities, Council on Access and Mobility (CAM), Rutgers University’s Senior Mobility Advisory Team, etc.).
5. Work with NJDOT, NJ TRANSIT, counties, and members of the respective human services transportation county steering committees to assess safety for non-motorized travelers in disadvantaged and transit-dependent communities. Information will be compiled and, at a minimum, included in future updates of the Access for All Transit Plan.
6. Continue collaboration efforts with DVRPC, NJTPA, CCCTMA, and others on human services transportation issues extending beyond the SJTPO region will continue. Efforts will focus on implementing actions that uphold fairness and improve the coordination of services, access and mobility for low-income and minority populations, persons with disabilities, and older adults.
7. Continue to oversee SJTPO’s role in various human services programs, including NJ-Job Access and Reverse Commute (NJ-JARC) Grant Program, Section 5310, Senior Citizens and Disabled Residents Transportation Assistance Program, and others.

Product 7a. *Summary sheet, including the ranking of Section 5310 applications (Spring 2024)*

8. In collaboration with NJ TRANSIT, review, score, and rank applications submitted for the FTA's Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities Grant Program and the NJ-JARC Grant Program.

Product 8a. *Summary sheet, including the ranking of NJ-JARC (Summer 2024)*

9. Continue to collaborate with NJ TRANSIT and others in identifying and feasibility of future transit enhancements, including the Glassboro-Camden Light Rail Line extension, operational improvements to the Atlantic City Rail Line, and others.
10. Collaborate with NJ TRANSIT in their Stations, Access, Parking and Site Planning to investigate safety around transit stops and ADA accessibility at transit stations.

Funding: \$17,744

Project Manager: David Heller

24/114: Regional Transportation Plan (RTP) Development

Objective:

One of the principal requirements of federal transportation law for MPOs is the development and regular updating of a plan to guide policy and programming decisions. This task centers on the update of SJTPO's long-range regional transportation plan, *RTP 2050*, adopted on January 25, 2021. The next cycle update of *RTP 2050* will incorporate the results of the new 2020 Census figures, incorporate new programs, and utilize proposed funding, as included in the new federal legislation. The next cycle update of *RTP 2050* will also assess the impacts of the COVID-19 pandemic on the region's demographics, traffic patterns, and overall economy, with traffic slowly beginning to level off. This task will focus on completing preliminary products needed for the next cycle update of *RTP 2050*, scheduled for adoption in January 2025.

In FY 2023, SJTPO has a consultant-led technical study, [Task 23/403: FY 2023 Demographics Analysis](#), which is anticipated to begin in early April 2023. This effort will create a new set of demographic forecasts to incorporate the results of the 2020 Census, repercussions from the COVID-19 pandemic, and other material impacts on the regional economy since the last demographic projections. The project will include year-round and seasonal forecasts, which will require the review and approval of subregional partners. This technical study will be an essential first step in the RTP development and shall serve as the latest planning assumptions for the RTP.

SJTPO has a consultant-led technical study, [Task 24/402: RTP 2050 Update Scenario Planning](#), beginning in FY 2024. This effort will engage stakeholders, identify critical issues or questions that will assist in developing scenarios or plausible futures, and ultimately explore the implications of

those scenarios. This study will be the basis for selecting strategies to help guide the RTP 2050 update.

Activities and Products (due dates):

1. Work closely with the consultant for [Task 23/403: FY 2023 Demographics Analysis](#) to update and vet demographic projections and other planning assumptions. The consultant will be responsible for most of this work, but SJTPO will provide support and coordination with stakeholders as appropriate.
2. Work with SJTPO Public Outreach Coordinator to prepare public outreach strategy and visual materials associated with Phase I public outreach. The first outreach phase will include reviewing the existing vision, goals, and strategies. In conjunction with [Task 24/402: RTP 2050 Update Scenario Planning](#), Phase I public outreach will also include conceiving scenarios.

Product 2a. *List of venues for public meetings, along with a schedule for Phase I public outreach (Fall 2023)*

Product 2b. *Public outreach materials for Phase I developed together with RTP 2050 Update Scenario Planning consultant-led technical effort (Summer 2023)*

3. Conduct meetings for Phase I public outreach, seeking concurrence on the vision, goals, and strategies, along with scenarios to be evaluated as part of the consultant effort associated with [Task 24/402: RTP 2050 Update Scenario Planning](#).

Product 3a. *Memorandum of record, summarizing the feedback from Phase I public outreach meetings (Winter 2023)*

Product 3b. *Memorandum of record, summarizing the feedback from Phase II public outreach meetings (Spring 2024)*

4. Review and modify the existing vision, goals, and strategies with regional partners based on Phase I public outreach results. Draft related initial content for the RTP 2050 update.

Product 4a. *“Vision, Goals, Strategies” Chapter of RTP 2050 update (Spring 2024)*

5. Prepare an outline of chapters for the RTP. In collaboration with other SJTPO staff, draft initial content for RTP chapters. This work will begin in FY 2024 and extend into FY 2025.

Product 5a. *Outline of RTP 2050 update (Fall 2023)*

Product 5b. *Initial RTP chapters, including Five Critical Transportation Issues in South Jersey, Existing Conditions and Trend, Consultation, Coordination, and Public Involvement (Summer 2024)*

6. Solicit and compile a list of critical needs, projects, and programs for inclusion in the RTP 2050 update.

Product 6a. *Updated list of “Critical Needs” (Summer 2024)*

7. Work with SJTPO Public Outreach Coordinator to prepare Phase II public outreach strategy, including a tentative schedule for public meetings for the next update cycle. The second outreach phase is anticipated to occur in Fall 2024, which falls outside the timeline of this UPWP.

Product 7a. *List of venues for public meetings, along with the schedule for Phase II public outreach (Winter 2023)*

Product 7b. *Public outreach materials for Phase II, developed together with RTP 2050 Update Scenario Planning consultant-led technical effort (Winter 2024)*

8. Continue to support NJDOT and NJ TRANSIT in developing the Long Range Transportation Plan (LRTP) as part of stakeholder coordination and collaboration and assist with public involvement activities to produce a multimodal transportation plan that meets state and federal requirements.

Funding: \$106,464

Project Manager: David Heller

24/115: Transportation Safety Planning

Objective:

Transportation Safety Planning is a proactive, data-driven approach to prevent crashes, identify and mitigate risk in the transportation network, and reduce the severity of crashes. SJTPO's efforts to advance transportation safety are unique among MPOs for its multidisciplinary approach of integrating engineering, education, and planning, and will continue to do so. These efforts tie directly to the RTP goal to "Improve transportation safety." Strategies to advance this goal include evaluating all projects for inclusion of safety elements, safety education programs (addressed in [Task 24/141: Safety Education Programs](#) and [Task 24/142: Safety Education Coordination & Collaboration](#)), aligning investments with the New Jersey Strategic Highway Safety Plan (SHSP), reducing barriers to safety project advancement, and prioritizing projects on the bicycle and pedestrian network.

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

In FY 2023, SJTPO initiated a consultant-led technical study ([Task 23/406: Countywide Local Road Safety Plans](#)), which will continue in FY 2024. The study will develop and implement four Countywide Local Road Safety Plans for Atlantic, Cape May, Cumberland, and Salem Counties and will work to address the unique safety needs of the county and local jurisdictions while contributing to the success of the New Jersey SHSP.

SJTPO has a consultant-led technical study, [Task 24/405: Local Safety Program Design Assistance](#), which will begin in FY 2024. This effort is like the work completed as part of [Task 19/405: Local Safety Program Design Assistance](#) for the Five and Six Points Roundabouts in Salem County. This new effort will assist subregional partners in preparing construction plans, specifications, and estimates (PS&E) for safety improvement projects selected under SJTPO's Local Safety Program. This design assistance effort will advance safety projects identified through the Task 18/407 Cumberland County Bicycle/Pedestrian Safety Action Plan effort completed in 2022.

Activities and Products (due dates):

1. Continue collaboration with NJDOT, FHWA, DVRPC, NJTPA, NJDHTS, the National Highway Traffic Safety Administration (NHTSA), and others to advance safety planning efforts included in the New Jersey SHSP. Such collaboration includes participation in Emphasis Area Teams and task-oriented sub-team meetings.
2. Continue to monitor transportation safety investments, evaluate how the investments align with priorities from the SHSP, monitor, and report on the performance of project advancement, and adjust solicitation efforts as needed.

Product 2a. *HSIP Project Status Charts detailing annual safety investments (ongoing, updated quarterly)*

3. Continue to work with county and municipal partners to address safety in all projects, particularly those securing funds through SJTPO. This work includes added emphasis on FHWA's Proven Safety Countermeasures.
4. 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. This work would also involve collaboration in establishing new annual targets.

Product 5a. *SJTPO adoption of Safety Performance Management (PM1) Targets (Fall 2023)*

5. Aid county or municipal governments in project development efforts related to applying for the Local Safety Program funding. SJTPO will work with NJDOT to explore opportunities to develop ongoing consultant support for Local Safety Program project development efforts. Efforts may include:
 - a. Assist applicants in evaluating safety performance and needs of potential project locations

- b. Assist applicants in selecting appropriate countermeasures to ensure a project is appropriately scoped to maximize safety benefit
- c. Assist applicants by performing many elements of the application process, such as crash diagrams, Highway Safety Manual (HSM) analysis, Benefit/Cost (B/C) analysis, etc.
- d. Prepare initial screening of applications, providing supplemental data and analysis as necessary
- e. Assistance in identifying appropriate methodologies, countermeasures, and locations for systemic safety improvements; and
- f. Work with applicants to advance projects to NJDOT for HSIP funding.

Product 6a. *Local Safety Program Solicitation (Fall 2023)*

Product 6b. *Crash analyses, crash diagrams, HSM analyses, and B/C analyses associated with Local Safety Program Safety applications (ongoing, as needed)*

Product 6c. *Completed Local Safety Program Applications submitted to NJDOT (Winter 2023)*

- 6. 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, systemic safety improvements, and safety considerations in every project and topic related to mobility, consistent with the Safe System approach.
- 7. Utilize interactive maps of high crash locations to evaluate new projects submitted for inclusion in the TIP. When project locations and network screening locations coincide, consideration for including safety elements will be made before project scopes are finalized.
- 9. Support the advancement of safety projects by aiding with design services, a common barrier to project advancement. SJTPO will release a Request for Proposals (RFP) for a consultant-led technical study to conduct Design Assistance in Spring 2023, with kick-off anticipated in Summer 2023.
- 10. Conduct internal evaluations and investigations into crash issues brought to SJTPO's attention to offer ongoing support for advancing safety on the regional transportation network.

Product 10a. *Investigate the crash performance of the Pleasantville to Somers Point Bike Path, as SJTPO recently learned that it includes 53 roadway crossings in a 6.4-mile span, which raises safety questions (Fall 2023).*

Funding: \$44,360

Project Manager: Alan Huff

24/116: Congestion Management & Relief Planning

Objective:

Federal legislation mandates that MPOs in air quality non-attainment areas develop and maintain a Congestion Management Process (CMP) for their region. The CMP provides SJTPO with comprehensive, regularly updated data on congestion, its causes, and methods for screening and evaluating strategies to address the problems. SJTPO's CMP Methodology Report was last updated in 2018 to take advantage of the growing availability of archived operations data. The current methodology will continue to be implemented to advance cost-effective congestion relief strategies in the SJTPO region. Archived operations data, such as the Probe Data Analytics (PDA) Suite, will be the primary data source for the CMP, along with NJDOT's CMS-21 program, traffic counts, and regional input.

Activities and Products (due dates):

1. Continue coordinating with the University of Maryland's Center for Advanced Transportation Technology (CATT) Lab staff on addressing SJTPO's subregions comments/questions and enhancements to the PDA Suite Bottleneck Ranking tool.
2. Continue to evaluate the CMP methodology. Identify strategies and incorporate improvements to enhance monitoring and evaluation of congested locations.
3. Analyze data annually, as outlined in the CMP Methodology Report, including bottleneck location lists for state/authority roadways and county/local roadways using archived operations data, congestion scans for various roadway segments, and cost-of-delay analysis.

Product 3a. *Annual bottleneck location list for the calendar year 2023, to include comparisons of other travel time data available from the PDA Suite (Spring 2024)*

4. Work with regional partners, NJDOT, and other regional stakeholders to identify congested locations and sources of congestion, including bottlenecks that may be addressed through future projects, and prioritize locations for future improvements, conducting field visits and data collection as appropriate.
5. Aid regional partners and others in project development efforts related to the CMAQ and Carbon Reduction Programs. These efforts may include the following:
 - a. Reviewing federal legislation and guidance changes that impact the CMAQ and Carbon Reduction Programs and revising SJTPO's congestion reduction guidance and application process accordingly
 - b. Assisting applicants in evaluating project alternatives, completing applications, and conducting emissions estimates
 - c. Scoring and ranking applications and recommending projects for CMAQ and Carbon Reduction Programs funding;

- d. Encourage the development of electric vehicle charging stations and vehicles to reduce emissions and improve air quality in EJ areas; and
- e. Submitting project information and emission reports to NJDOT for inclusion in FHWA's CMAQ database.

Product 5a. *Emission reports for proposed CMAQ projects (as needed, as part of CMAQ solicitation)*

Product 5b. *Congestion Mitigation Project Status Charts detailing annual investments (ongoing, updated bi-monthly)*

- 6. Improve measurement of seasonal variation within the SJTPO region. Activities may include:
 - a. Work with NJDOT and regional partners to investigate the installation of more permanent traffic counting stations on highly seasonal roadways; and
 - b. As appropriate, work with NJDOT, regional partners, and outside consultants to improve seasonal data collection efforts and help NJDOT calculate more accurate seasonal factors.

Funding: \$44,360

Project Manager: Program Manager – Capital Programming & Project Development

24/117: 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 promote economic development and tourism focus on regional trails (addressed in [Task 24/112: Complete Streets Planning](#)), freight, and regional coordination.

In FY 2023, SJTPO initiated two consultant-led technical studies to help support the regional economy – [Task 23/402: Maurice River Corridor Study](#) and [Task 23/405: SJTPO Regional Freight Plan](#) – for which work will continue in FY 2024. The consultant-led effort for the Maurice River corridor will look at opportunities for eco-tourism and trails and how to protect the anticipated growth of the maritime industry in the lower portion of the river. The study will ultimately lay the groundwork for the future connectivity of Cumberland County into the more extensive South Jersey Trails and The Circuit Trails networks.

The Regional Freight Plan effort will develop and adopt a Regional Freight Plan for the SJTPO region that considers the entire network, including roads, rail, bridges, ports, airports, intermodal facilities, and truck parking. This effort will build upon work from the SJTPO Regional Freight Plan Data Collection and Analysis technical study, completed in 2022. The Regional Freight Plan will

identify potential network improvements and improve connectivity with state and national networks.

SJTPO has a consultant-led technical study, [Task 24/403: Regional Active Transportation Master Plan](#), for which work will begin in FY 2024. The effort will incorporate sidewalks, crosswalks, trails, and other data to identify the existing network and identify gaps, highlighting the most critical gaps to advance projects and improve connectivity while incorporating equity throughout. The effort will also develop a level of traffic stress on each roadway based on available and recently collected data and identify priority project locations to improve traffic stress. The effort will inform SJTPO's Project Selection Criteria. The effort will lay the groundwork for a unified bicycle and pedestrian count program and establish a Regional Active Transportation Committee. This effort will also advance economic development and tourism through the advancement of regional trails. These efforts tie directly to the RTP goal to "Support the regional economy."

Activities:

1. Support and build upon the Freight Advisory Committee to advise SJTPO and others on freight-related activity in the region, including generators, commodities, and movement patterns, which would supplement other data collection efforts.
2. Investigate the feasibility of incorporating alternative freight modes, including barge and rail, in freight planning efforts.
3. Help local jurisdictions identify funding sources to support transportation improvements that expand access to economic activity and assist jurisdictions in addressing funding source requirements, such as data collection.
4. Continue to identify and conduct efforts, working with SJTPO's regional partners, including the SJEDD and other stakeholders, to enhance travel and tourism in support of the goal within the RTP and consistent with activities identified in FY 2022 research.
5. Identify standing committees within the region that represent the business community, possibly Chambers of Commerce, needs and develop a dialogue to better incorporate economic development needs in transportation planning.
6. Continue to participate in statewide and neighboring regional planning efforts, including, but not limited to the NJDOT Freight Advisory Committee, the Delaware Valley Goods Movement Task Force, the Delmarva Freight Working Group, the Metropolitan Area Planning (MAP) Forum, and the Multi-State Freight Working Group to maximize regional and extra-regional coordination and ensure that SJTPO regional issues are represented as appropriate.
7. Work in collaboration with State and Federal agencies as a member of the NJ Brownfields Interagency Work Group (IAWG) to assist municipalities in advancing the redevelopment of brownfield sites. Attend and participate in forums for municipalities seeking to

redevelop their brownfield sites, providing guidance, and sharing resources as appropriate.

Funding: \$70,976

Project Manager: Alan Huff

24/118: Resiliency & Reliability Planning

Objective:

System Resilience and Reliability has taken on heightened importance considering the increasing frequency of extreme weather events, regionally and nationally, which can inflict considerable damage on the transportation infrastructure. The new federal legislation created the Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation (PROTECT) grant program, which is intended to help states improve the resiliency of transportation infrastructure to advance planning efforts and improvements in this increasingly crucial area.

SJTPO will continue its effort in FY 2024 and beyond to identify funding and work to advance a Regional Vulnerability Assessment study. Such actions will include extensive coordination with NJDOT, NJ TRANSIT, NJDEP, the NJ Office of Planning and Advocacy, and local counties, municipalities, and others as appropriate. The effort will identify assets vulnerable to climate change factors' existing and future impacts, such as temperature and flooding projections, storm surges, and sea level rise. Future stakeholder discussions will consider other state priorities and how this effort may serve as a resource to municipalities as they update their master plans.

SJTPO has a consultant-led technical study, [Task 24/401: Regional Vulnerability Framework](#), which will help define how SJTPO, and its regional partners, develop a more considerable effort to build resiliency through innovative solutions to aid current and future infrastructure planning, development, and design. The technical study will provide a comprehensive assessment of the transportation infrastructure for the SJTPO region. This first phase will set benchmarks for a more extensive comprehensive analysis of the region that will drive the priorities for future projects.

These efforts tie directly to the RTP goal to “Improve the Resiliency and Reliability of the Transportation Infrastructure.” In addition to resiliency of the transportation system, efforts related to the continuity of operations for SJTPO also fall within this task.

Activities and Products (due dates):

1. Work with NJDOT, NJ TRANSIT, and other partners on risk management strategies for improving the resilience of transportation infrastructure against the impacts of extreme weather.

2. Complemented by work and efforts completed through the [Task 24/401: Regional Vulnerability Framework](#) technical study, determine which assets and under which scenarios could be advanced in a more extensive Regional Vulnerability Assessment study of the SJTPO region.
3. Aid regional partners and others, as appropriate, in enhancing transportation infrastructure resilience and reliability.
4. Collaborate with NJDOT's Office of Emergency Preparedness, regional partners, and other agencies relevant to evacuation planning to facilitate coordination of emergency preparedness activities in the region. Efforts will focus on ensuring regional needs are adequately and appropriately addressed.
5. Support and build upon roundtable discussions with state, regional, and local stakeholders related to efficient emergency planning and operations in support of a strategy identified in the NJ Office of Emergency Management (NJ OEM) Statewide Hazard Mitigation Plan.
6. Continue to work with SJTA, SJTPO's administrative host, and other regional partners to expand upon the basic framework of a Continuity of Operations Plan drafted specific to SJTPO. While progress on developing a Continuity of Operations Plan has been made a final product remains outstanding. The final product is intended to be an internal document only and not shared broadly.

Product 7a. *Continuity of Operations Plan (Fall 2023)*

Funding: \$17,744

Project Manager: David Heller

24/119: Intelligent Transportation Systems Planning

Objective:

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

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 (due dates):

1. Continue to participate in statewide collaboration on the NJ Statewide ITS Architecture. Participate in ITS Architecture Committee (IAC) meetings.
2. Participate in ITSNJ activities, including committee participation and attendance at the ITSNJ Annual Meeting with the intent of disseminating information to local partners.
3. Continue to work with regional planning partners to identify ITS strategies and deploy ITS technologies in the SJTPO region.

Product 3a. *Updated Project Information Sheets associated with the New Jersey ITS Architecture Maintenance Project (as needed, based on the development of ITS projects in the region)*

4. Continue to work with state and regional partners to investigate opportunities to incorporate automated/connected/electric/shared-use vehicles into the metropolitan planning process. Research activities of other similarly sized MPOs and throughout New Jersey, working to incorporate those strategies.

Funding: \$17,744

Project Manager: Program Manager – Capital Programming & Project Development

24/120: Environmental & Air Quality Planning

Objective:

MPOs ensure 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, MPOs participate in various statewide air quality planning efforts and must represent their region's interests in transportation air quality matters.

Conducting a regional emissions analysis and demonstrating transportation conformity is an essential and critical step in an MPOs air quality planning efforts. This analysis is required whenever the RTP and/or TIP is updated, and SJTPO has traditionally required the assistance of a consultant.

Activities and Products (due dates):

1. Coordinate with statewide transportation air quality planning efforts, which may include:
 - a. Monitor the development of SIP revisions and provide input to represent the region's interests when needed
 - b. Ensure the adequacy of emissions budgets for the SJTPO region to maintain a conforming RTP and TIP; and
 - c. Attendance at and participation in air quality working group meetings, webinars, and discussions at the regional, state, and federal level.

2. Complete procedures required under transportation conformity regulations for adoption of the FFY 2022-2031 TIP amendments and upcoming FFY 2024-2031 TIP, including as needed:
 - a. Classifying projects for analysis
 - b. Developing and operating the South Jersey Travel Demand Model (SJTDM) and EPA's Multi-scale Motor Vehicle and equipment Emission System (MOVES) emissions model; and
 - c. Conducting interagency consultation procedures.

Product 2a. *Air Quality Transportation Conformity Determination Report (Fall 2023)*

3. Monitor federal and state air quality rules and regulations, mainly affecting the SJTPO region.
4. Monitor GHG issues and regulations nationally and statewide, focusing on impacts on the SJTPO region. Continue to serve on Rutgers University's Climate Change Alliance, representing SJTPO's interests, providing input, and relaying proceedings back to SJTPO central staff, TAC, and other stakeholders as appropriate.
5. Pursuant to the new Carbon Reduction Program within the new federal legislation, work with NJDOT and other stakeholders, as appropriate, to develop a carbon reduction strategy, which will include projects and strategies to reduce transportation emissions and actual emissions reduction targets.
6. Work with NJ TRANSIT, CCCTMA, and other partners to promote clean-powered vehicles, such as electric buses to reduce air pollution and help to meet the state's 2050 GHG emissions targets under the Global Warming Response Act. Particular attention will be paid to low-income communities where pollutant concentrations are disproportionately higher.
7. In support of RTP 2050 Critical Issue #4, associated with regulatory burden, continue work on enhancing and updating GIS repository of environmental data, building upon existing GIS layers of the Pinelands and Coastal Area Facility Review Act (CAFRA) zones. The NOAA Digital Coast Tools website (coast.noaa.gov/digitalcoast/tools/) will be mined for additional data. Additional GIS layers may include Federal Emergency Management Agency (FEMA) Flood Zones, environmentally sensitive areas, such as wetlands, historic/cultural resources, etc., to help regional partners anticipate and better navigate the regulatory burdens.

Product 7a. *Updated repository of GIS layers, including metadata associated with the environmental constraints listed in associated activity (Spring 2024)*

Funding: \$35,488

Project Manager: David Heller

24/121: 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 exchanging ideas, concerns, risks, and opportunities in transportation planning. Statewide Collaboration meetings hosted by NJDOT are held regularly and foster discussion among New Jersey's MPOs, NJDOT, NJ TRANSIT, 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 enhance statewide policy and capital programming, reflecting SJTPO priorities and needs and supporting effective regional cooperation models.

Activities:

1. Participate in New Jersey's statewide transportation planning efforts through participation with committees involved in statewide planning and operations, such as New Jersey State Transportation Innovation Council (STIC), Federal Highway EDC events, quarterly MPO Collaboration meetings, and other regionally focused collaborations.
2. Continue collaborating with NJDOT, NJ TRANSIT, DVRPC, and NJTPA to meet USDOT's legislated surface transportation requirements.
3. Participate in meetings of the SJTPO Policy Board, TAC, or other meetings with SJTPO regional partners.
4. Continue to conduct discussions with the SJTPO Policy Board and TAC about the distinct types and amounts of federal and state transportation funding received annually and facilitate conversations about increasing the share of transportation funding received by SJTPO.
5. Continue to work with federal, state, and local partners in support of *RTP 2050* Critical Issue #1, associated with funding imbalance, to initiate further conversations about the formulas that determine the distribution of funds and work to ensure the metrics used to achieve a better balance in investments that reflect the needs of all planning partners, such as urban and rural areas alike.
6. Continue to work in support of *RTP 2050* Critical Issue #2, associated with major projects to better understand the value of revenues generated at the "Shore" for the purposes of discussing ways to dedicate a portion of this revenue for critical infrastructure projects that make that revenue possible.

Funding: \$70,976

Project Manager: David Heller/Alan Huff/Jennifer Marandino

24/130: Capital Programming & Project Development

This program area focuses more directly on projects, the specific programming and authorization of projects through the TIP, and the preparation efforts that lead to the development of a project.

24/131: Transportation Improvement Program (TIP)

Objective:

This task prepares and maintains the region's TIP, which is updated every two years and includes a ten-year list of projects scheduled for federal and state funding. The SJTPO TIP compliments the Statewide Transportation Improvement Program (STIP), which is a compilation of the three regional TIPs developed by the three New Jersey MPOs. The TIP/STIP has been a vital component of the federal transportation planning process since its inception and became even more critical under the Federal Intermodal Surface Transportation Efficiency Act (ISTEA) because of the more significant role in decision-making provided to MPOs.

Activities and Products (due dates):

1. Work with NJDOT to update the financial plan for the TIP/STIP, as appropriate, for the FFY 2024-2033 TIP/STIP.
2. Provide technical assistance to member counties and municipalities and assist NJDOT and NJ TRANSIT in preparing financial plans for major capital projects as necessary.
3. Liaise with SJTPO regional partners, NJDOT, and NJ TRANSIT to help facilitate the development and approval of the FFY 2024-2033 TIP/STIP.

Product 3a. *SJTPO approved Transportation Improvement Program for FFY 2024-2033 (Fall 2023)*

Product 3b. *Year-end Obligation Reports, produced by NJDOT and NJ TRANSIT, to be posted to SJTPO website (end of federal fiscal year, Fall 2023)*

4. Process TIP/STIP amendments and modifications needed throughout the year via NJDOT's Electronic Statewide Transportation Improvement Program (e-STIP), conducting public involvement as necessary.

Product 4a. *Memos to Executive Director outlining TIP/STIP amendment and modification requests received from NJDOT, NJ TRANSIT, or regional partners (ongoing, as needed)*

Product 4b. *TIP amendment/modification tracker to be posted to SJTPO website and provided to TAC and Policy Board (ongoing, updated bi-monthly)*

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. In accordance with 23 CFR § 450.336, concurrent with the submission of the TIP, MPOs shall certify at least every four years that the metropolitan transportation planning process is being carried out in accordance with all applicable requirements.

Product 5a. *Draft Self-certification documents, to be shared with FHWA in advance of any action related to the FFY 2024-2033 TIP/STIP approval (Summer 2023)*

6. Continue to refine SJTPO's Project Selection Process, as needed, to ensure planning priorities and regional needs (e.g., non-vehicular modes of travel, stormwater, land use, public transportation, and other planning priorities) and identify possible areas of conflict between priorities (e.g., between freight and non-motorized travel).

Product 6a. *Memo outlining any refinements and additions to the SJTPO Project Selection Criteria, including pre-screening consideration of project issues in locations where Complete Streets Priority Areas intersect with the Regional Freight Network (Spring 2024)*

7. Coordinate with regional 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.
8. Continue to coordinate with Federal Land Management Agencies to ensure projects are included in the TIP for the purpose of facilitating the efficient and economic movement of people and goods.
9. Facilitate with regional partners to identify future projects several years in advance to establish a 'project pipeline' to better plan for future TIP funding requirements.

Funding: \$53,232

Project Manager: Program Manager – Capital Programming & Project Development

24/132: 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 regional partners and local municipalities, as appropriate, throughout the project planning process to advance projects with a high degree of readiness, deliverability, and value to the region. This task includes 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 (due dates):

1. Work with regional partners, tracking technical issues to ensure the project meets critical milestones and deliverables to receive authorization of federal dollars. This activity includes attending meetings, participating in project status calls, and communicating with regional partners and NJDOT Local Aid.

Product 1a. *Schedule of crucial submission dates to better ensure project delivery (start of federal fiscal year, Fall 2023)*

2. In coordination with NJDOT Local Aid and FHWA, engage with local partners to improve local public agency project delivery and compliance with federal regulations.
3. Continue to organize and facilitate quarterly meetings with regional partners, Local Aid, Bureau of Environmental Program Resources (BEPR), and other agencies where appropriate.
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.

Product 4a. *Status charts for local lead projects, including HSIP, CMAQ, and Carbon Reduction funded projects (ongoing, produced bi-monthly)*

Product 4b. *Summary of end of the year authorizations of SJTPO Local Lead Projects, highlighting federal dollars authorized in the region (end of federal fiscal year, Fall 2023)*

5. Work with local agencies to bring specific issues to the attention of NJDOT for further review and consideration. Types of issues could include technical issues, such as design challenges or eligibility issues with various funding sources.
6. In coordination with NJDOT Local Aid, explore opportunities to engage local public agencies (e.g., municipalities), broadening the coordination between regional partners with the focus being opportunities to access federal funding sources, such as HSIP, SRTS program, and TA Set-Aside. The goal would be to improve the performance of these and other programs in seeing projects advance to construction authorization.
7. Work with regional partners, in support of RTP 2050 Critical Issue #4, associated with the regulatory burden, particularly in the Pinelands, to better detail specific barriers being experienced. Begin coordination with neighboring MPOs and counties within the Pinelands to assess similarities and differences of issues, which may include an information exchange among counties and MPOs to share common issues or workable solutions, if identified. The goal is to assist counties to identify internal solutions to common barriers or to begin conversations with the Pinelands Commission and other state, regional, and local partners to identify solutions.

Funding: \$88,720

Project Manager: Program Manager – Capital Programming & Project Development

24/140: Safety Education

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 of the many risks presented to roadway users and educate others on how minor changes in behavior can make an enormous difference in increasing safety on area roadways. SJTPO collaborates with many organizations on programs and activities that address different facets of safety to ensure that all roadway users get home safely.

24/141: Safety Education Programs

Objective:

Guided by New Jersey's SHSP, SJTPO's safety education programs focus on driver behavior (e.g., aggressive drivers, drowsy/distracted drivers, unbelted drivers and occupants, and impaired drivers) and vulnerable road users (e.g., mature road users, younger road users, and motorcyclists). Pedestrian and bicyclist safety is incorporated into all programs and presentations offered. Programs are targeted at an appropriate age group.

This task funds SJTPO's traffic safety education programs and initiatives. 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 New Jersey.

Activities and Products (due dates):

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.

Product 1a. *List of presentations, target age group, and number of persons reached, organized by focus/objective number (ongoing, reported quarterly)*

2. Continue to facilitate Child Passenger Seat (CPS) training, as requested by others, and present education programs related to child passenger safety (CPS) and occupant protection.
3. Provide Defensive Driving training to the public in the SJTPO region, utilizing the National Safety Council (NSC) 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.

Funding: \$53,232

Project Manager: Jennifer Marandino

24/142: Safety Education Coordination & Collaboration

Objective:

Working together with regional and state partners is the key to reducing serious injury and fatal crashes on all public roadways. This is part of SJTPO's commitment to work *Toward Zero Deaths* and ensure that all roadway users get home safely.

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. Additionally, included in this task, central staff will participate in traffic safety webinar, trainings, conferences, and other professional development activities.

Activities and Products (due dates):

1. Attend quarterly meetings of the New Jersey Police Traffic Officers Association, Regional Police Chiefs meetings, DVRPC Regional Safety Task Force, and Statewide Traffic Records Coordinating Committee (STRCC), among others.

Product 1a. *List of trainings and target age group organized by focus/objective number (ongoing, reported quarterly)*

2. Coordinate efforts in safety education with national, regional, and statewide partners, and attend events, such as Lifesavers National Conference on Highway Safety Priorities, and NJ TransAction, among other trainings, including webinars or virtual events.
3. Attend meetings and deliver trainings with Kean University and New Jersey Association of Accident Reconstructionist (NJAAR) to police officers about crashes.
4. Attend meetings and conduct trainings with Safe Kids NJ related to child passenger seat safety and attend updates of Share the Keys Facilitator Training, Safety Voyager, Title 39, Motorcycle and Pedestrian Safety, and Outreach and Driver Education, among others.
5. Participate in the CPS Car Seat Inspection Program held by county partners to ensure the installation of child passenger seats is correct and certify others as CPS Instructors.
6. 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.
7. Support the various safety education programs offered by SJTPO with a robust and innovative social media campaign and other innovative technologies to attract a broader public to participate in SJTPO safety outreach programs.

Funding: \$17,744

Project Manager: Jennifer Marandino

24/150: Public Outreach

Public outreach, engagement, and consultation are fundamental to SJTPO's transportation planning process and the development of the major planning products. While one of the primary goals of public outreach is to increase and improve opportunities for the public, it is also critical that it is completed fairly and equitably, ensuring that the transportation decisions meet the needs of all people. SJTPO's public outreach work is conducted through the Public Engagement & Communication and Equity & Public Health tasks, as noted below.

24/151: Public Engagement & Communication

Objective:

There continues to be more emphasis placed on the promotion of greater public engagement in transportation planning and decision-making with MPOs playing a significant role. Federal legislation requires consultation with federally recognized tribes in transportation planning, which includes providing information about opportunities for early coordination during the planning process and major planning activity documents. SJTPO has been working in direct partnership with NJDOT, FHWA, and partner MPOs to increase the consultation and coordination. More generically, SJTPO has a Public Outreach Plan (PIP) describing the procedures related to all planning activities.

Activities and Products (due dates):

1. Maintain and update the SJTPO website (www.sjtpo.org) to ensure regional partners, stakeholders, and the public can find information and materials related to all SJTPO activities. Tasks may include the development of additional webpages and updating of content, such as placing notice of public comment opportunities on the Announcements and Public Comment webpages, noting availability of RFPs, and making board and committee agenda packets accessible prior to meetings.

Product 1a. *SJTPO website (ongoing, updated regularly)*

2. Continue to engage the public to strengthen public confidence and participation in the planning process using web tools/technology, social media, outreach, education, as well as in-person and virtual public meetings.
3. Continue efforts to build and support the Community Outreach and Engagement Committee (COEC) to reach a representative sampling of the region's diverse population to share information and receive feedback on SJTPO activities and projects.

Product 3a. *Refinements and additions to the COEC (ongoing, throughout the year)*

Product 3b. *Member applications and informational rosters (ongoing, updated January/February 2024)*

Product 3c. *Supporting materials related to the COEC meetings, including emails to committee members (ongoing, as needed)*

4. Continue to utilize, evaluate, and update the PIP, as needed, to ensure SJTPO's engagement 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 of the region's residents.

Product 4a. *Refinements and additions to the PIP (ongoing, as needed)*

5. Continue to develop relationships with local media outlets and establish protocols to engage local media in outreach efforts.
6. Increase use of visualization, such as infographics and video to simplify SJTPO concepts and make the process more engaging.
7. Continue to utilize the SJTPO website (www.sjtpo.org) to provide information, solicit public comments, promote activities, and continue to explore and test current ways to make the website and its content more engaging.
8. Produce educational content for the *On the Go* newsletter, email blasts, social media, or other uses that promote planning priorities, including but not limited to safety, public health, equity, bicycle and pedestrian issues, and the environment, and to better promote the work being done by SJTPO and its partners, including the planning process and project advancement.

Product 8a. *Produce a bimonthly On the Go newsletter featuring four to six articles (ongoing, throughout the year)*

9. Continue 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 broader public to participate in the SJTPO planning process.

Product 9a. *Summary of users/followers and email subscribers, along with other relevant metrics to evaluate the success of outreach through SJTPO's website, Twitter, Facebook, and Public Information emails (ongoing, bi-annually)*

10. 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 its partners.

Product 10a. *Additions to the SJTPO list of stakeholders (ongoing, throughout the year)*

11. Work to identify best contacts with each of the 68 municipalities in the SJTPO region to better share opportunities and learn about needs and barriers in the region.

Product 11a. *Refinements and additions to SJTPO's database of municipal contacts (ongoing, throughout the year)*

12. Conduct public engagement activities, as laid out in SJTPO's PIP, associated with SJTPO's core documents. Tasks may include advertising in the local newspapers, conducting comment periods, and holding public meetings, among others.

Product 12a. *Newspaper ads, press releases, surveys, presentations, boards, flyers, handouts, emails, social media posts, etc., pertaining to core documents, technical studies, projects, and activities (ongoing, as needed)*

13. Carry out consultation with Federally and Non-Federally Recognized Tribes, consistent with federal and state guidance, including notification of early coordination opportunities during the planning process, and providing access to major planning activity documents.

Product 13a. *Database documenting consultation and coordination of Federally and Non-Federally Recognized Tribes (ongoing, throughout the year)*

Funding: \$212,928

Project Manager: Alan Huff

24/152: Equity & Public Health

Objective:

The federal government places great emphasis on a variety of equity issues, including Title VI, Environmental Justice (EJ), Limited-English Proficiency (LEP), and others, 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 EJ 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. Inherent in these activities and others is the impact of decision-making and planning work on health. These impacts must be better understood to be better addressed.

Activities and Products (due dates):

1. Continue to utilize, evaluate, and update the Title VI Implementation Plan, LEP Plan, and EJ Report, as needed, to ensure SJTPO practices and projects meet federal requirements, keep up with best practices, maximize effectiveness, and ensure that the plans respond to the needs of the region's residents.

Product 1a. *Refinements and additions to the Title VI Implementation Plan (ongoing, as needed)*

Product 1b. *Refinements and additions to the Limited English Proficiency (LEP) Plan (ongoing, as needed)*

Product 1c. *Refinements and additions to the Environmental Justice (EJ) Report (ongoing, as needed with the TIP development cycle)*

2. Remain current on Title VI activities, monitor federal and state requirements, and review contract documents for conformance with applicable policies.

Product 2a. *Annual Title IV Notice (Winter 2024)*

Product 2b. *Board and Committee Demographic Summary (Winter 2024)*

3. Coordinate with federal, state, and regional partners to build on the Title VI Coordinator role. Work with partners, central staff, and subregions to ensure that activities comply with Title VI and related requirements.
4. Expand utilization of best practices to reach underserved and/or disadvantaged populations identified as part of the FY 2020 Multilingual Outreach Services technical study.
5. Continue to identify regional partners that would be willing to help SJTPO reach additional members of the public, making SJTPO processes more equitable.
6. Make translation of core documents available in Spanish and other languages spoken throughout the region, as requested, utilizing the support of translation and interpretation under contract. Investigate the use of other online tools for other accommodations, if necessary.

Product 6a. *On-call consultant services for translation, interpretation, and accommodation (ongoing, as needed)*

7. Assess projects in the SJTPO TIP and other projects funded in the SJTPO region, such as those through the HSIP, SRTS, TA Set-Aside, and CMAQ programs and identify their impact on Title VI/EJ populations. Assess recently updated Project Selection Criteria and make refinements, as needed, to ensure that the needs of underserved communities are given explicit and meaningful consideration. An updated EJ Report will be developed to assess SJTPO's project investments for the FFY 2024-2033 TIP, which will be completed in Fall 2023.

Product 8a. *Refinements and additions to the SJTPO Project Selection Criteria (as needed to ensure proper inclusion of equity and public health issues)*

Product 8b. *Refinements and additions to the Environmental Justice (EJ) Report (ongoing, as needed with the TIP development cycle)*

8. 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.
9. Work with NJDOT and MPO partners to establish specific Disadvantage Business Enterprise (DBE) goals applicable to Professional & Technical Services as appropriate.
10. Work with state, regional, and local planning partners to better understand the role of SJTPO in incorporating public health into the planning process and addressing public health in project advancement.

Funding: \$35,488

Project Manager: Alan Huff

24/160: Program Management

Program management is the oversight function and responsibility that ensures the overall initiatives and operations of SJTPO are maintained. Program management often involves essential administrative tasks, including board and committee support, oversight of the planning work of SJTPO's subregional partners, and other technical programs.

24/161: 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 (due dates):

1. Maintain SJTPO office budget and expense records, prepare timesheets and inventory records, conduct procurement activities, develop related records, and complete other administration functions.

Product 1a. *Budget and Expense Records Log (ongoing, recorded as necessary)*

Product 1b. *Employee Timesheets (ongoing, processed bi-weekly)*

Product 1c. *Employee Reimbursements (ongoing, processed monthly)*

Product 1d. *Inventory of all items over a \$500 value (ongoing, reviewed annually)*

2. Oversee SJTA financial administration and human resource management activities.

3. Maintain basic computer maintenance and oversee IT services provided through consultant support.

Product 3a. *Computer Inventory, completed by IT consultant (ongoing, reviewed annually)*

4. Work to reduce the recommended areas of improvement, as identified by NJDOT within previous years' Risk Prequalification Assessment Form, specifically in the areas of Project Management and Scheduling and Document Retention.
5. Provide office support to the SJEDD, pursuant to an agreement between SJEDD and SJTPO.

Funding: \$266,160

Project Manager: Monica Butler

24/162: Board and Committee Support

Objective:

This task provides routine support for the Policy Board, TAC, and ad hoc committees not explicitly dedicated to other tasks.

Activities and Products (due dates):

1. Arrange locations and times for meetings, issue meeting notices, including coordinating with SJTA, SJTPO's administrative host, to appropriately advertise meetings.

Product 1a. *Annual meeting schedule and notice for publishing related to Policy Board and TAC as appropriate (Fall/Winter 2023)*

2. Assemble member credentials, update meeting mailing lists and membership rosters, and compile other contact lists.

Product 2a. *Member credentials and informational rosters (ongoing, updated January/February 2024)*

3. Develop, edit, and compile necessary documentation and supporting materials for monthly agenda items, including preparation of item sheets and resolutions.

Product 3a. *Supporting materials related to the Policy Board and TAC meetings, including emails to committee members (ongoing, monthly/bi-monthly preparation)*

4. Distribute meeting notices and materials to board and committee members with follow-up, as necessary, for purposes of quorum, release cancellation and/or special meeting notices.

5. Prepare for and attend meetings, take, and transcribe minutes, including any coordination with central staff and member agencies in the development of meeting minutes, and maintain records.

Product 5a. *Meeting minutes (ongoing, monthly/bi-monthly preparation)*

6. Answer requests from members and outside sources.

Funding: \$141,952

Project Manager: Monica Butler

24/163: Unified Planning Work Program

Objective:

The UPWP 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 TMAs. 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 (due dates):

1. Work in consultation with SJTA to prepare a status of activity expenditures, including a comparison of budgeted (approved) amounts and estimated costs incurred for purposes of reporting to NJDOT.
2. Prepare and submit to NJDOT a final program summary for FY 2023 UPWP and a semi-annual report for FY 2024 detailing the progress of UPWP tasks and activities. Prepare an accounting of final deliverables for all Central Staff Work Program, Subregional Planning Work Programs, and Technical Program included within FY 2023 UPWP.

Product 2a. *Final program summary report for FY 2023 UPWP, including a list of final deliverables (August 2024)*

Product 2b. *Semi-annual program summary report for FY 2024 UPWP (February 2024)*

3. Process UPWP amendments and related contract modifications, including Task Order and Notice to Incur Cost.

Product 3a. *Executed Task Order, allocating funds to SJTA for FY 2024 UPWP (July 2023)*

Product 3b. *Task Order Modification Requests and Executed Agreements (ongoing, as needed)*

4. Develop the FY 2025 Subregional Planning Work Programs and Technical Program.
5. Develop the FY 2025 Central Staff Work Programs in coordination with member agencies, including special consideration at TAC or special meetings.

6. Compile the FY 2025 UPWP document, work with SJTA to prepare budgets, and coordinate the MPO reviews.

Product 6a. *Initial draft of FY 2025 UPWP (December 2023)*

Product 6b. *Point-by-point response to comments provided by NJDOT, FHWA, and FTA of FY 2025 UPWP (February 2024)*

Product 6c. *Final FY 2025 UPWP for TAC recommendation of Policy Board approval (March 2024)*

Funding: \$44,360

Project Manager: Jennifer Marandino

24/164: 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 contracting process for these programs and technical assistance when appropriate.

Activities and Products (due dates):

1. Evaluate risk of subrecipients, who receive pass-through funds from SJTPO to ensure compliance with federal requirements, performing an annual risk assessment.

Product 1a. *FY 2025 Subregional Risk Assessment, to be completed annually (Spring 2024)*

2. Manage Subcontract Agreement and contracting processes.

Product 2a. *Call for FY 2025 Subregional Work Program budget and description (Fall 2023)*

Product 2b. *FY 2025 Subcontract Agreements between SJTA and subregional partners (Summer 2024)*

3. Review progress reports, invoices, and technical products from the Subregional Planning Work Programs for approval throughout the year.

Product 3a. *Quarterly invoices and subregional reports associated with reimbursement by NJDOT (ongoing, as needed)*

4. Coordinate with NJDOT and SJTA, obtaining necessary data and figures for the preparation of bi-annual report.

5. Provide technical assistance to, or participate in, the studies and Subregional Planning Work Program activities as appropriate.

Funding: \$26,626

Project Manager: Jennifer Marandino

24/165: 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 an RFP, consultant selection, and management of the technical study once it is underway.

[Task 23/402: Maurice River Corridor Study](#), [Task 23/403: FY 2023 Demographics Analysis](#), [Task 23/405: SJTPO Regional Freight Plan](#), and [Task 23/406: Countywide Local Road Safety Plans](#) are continuing studies from the FY 2023 UPWP. [Task 22/402: Regional Trails Network Feasibility Survey - Cape May County](#) and is ongoing from the FY 2022 UPWP. [Task 19/405: Local Safety Program Design Assistance](#) is ongoing from the FY 2019 UPWP. While RFPs have been released for these efforts, there remains a need to review and process invoices in FY 2024.

New technical studies in this year's work program include [Task 24/401: Regional Vulnerability Framework](#), [Task 24/402: RTP 2050 Update Scenario Planning](#), [Task 24/403: Regional Active Transportation Master Plan](#), [Task 24/404: Strategic Data Management Development](#), and [Task 24/405: Local Safety Program Design Assistance](#).

Scope development work will be conducted in FY 2023 for [Task 24/401: Regional Vulnerability Framework](#), [Task 24/402: RTP 2050 Update Scenario Planning](#), and [Task 24/405: Local Safety Program Design Assistance](#) to begin efforts in early FY 2024. The RFPs for the three technical studies are anticipated to be released in February 2023 with consultant selection brought to the TAC and Policy Board in Spring 2023. As such, no RFP products are listed for these technical studies in FY 2024. Activities for these technical studies will be limited to coordination with the consultant and any related administrative efforts.

Activities and Products (due dates):

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.

Product 1a. *RFP for Strategic Data Management Development (Summer 2023)*

Product 1b. *RFP for Regional Active Transportation Master Plan (Fall 2023)*

Product 1c. *Technical study invoices associated with reimbursement by NJDOT (ongoing, as needed)*

2. Work with consultants, tracking the project to ensure the technical effort meets critical milestones and deliverables related to project completion. Such work includes attending meetings, participating in project-related calls, and communicating with consultants, regional partners, and/or NJDOT Local Aid to advance the work on the respective technical studies.
3. Review progress reports, invoices, and technical products from technical studies for approval throughout the year.

Funding: \$346,008

To ensure there is not an excessive lag time between authorization and first payment and to avoid project inactivity, the budget associated with this task shall be charged to the federal project specific to the Technical Program.

Project Manager: David Heller/Alan Huff/William Schiavi/Taylor Waymire

3. 24/200: Financial Administration

Administrative services are provided by SJTA pursuant to the Basic Agreement between NJDOT, SJTA, and SJTPO (Agreement Number 2019-SJTA-001).

24/201: Financial & Administrative Services

Objective:

SJTPO provides funding to SJTA for financial administration and subcontracting on behalf of SJTPO with the counties and consultants, purchasing, grants, accounting, human resource management, and accounts payable and accounts receivable. All 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 (due dates):

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

Product 1a. Task Order Agreement and related Modifications (ongoing, as needed).

Product 1b. Resolution authorizing SJTA Executive Director to approve and execute documents on behalf of the Authority related to SJTPO (end of the calendar year, conducted annually).

Product 1c. Executed Subcontract Agreements associated with consultant-led technical studies (ongoing, as needed).

2. Provide all financial services necessary to support SJTPO operations, including development of billing rates, purchasing, payroll administration, and annual audit.

Product 2a. *Fringe rates associated with Central Staff Salaries/Labor (ongoing, as needed).*

Product 2b. *Federal Single Audit and associated documents (end of the calendar year, conducted annually).*

Product 2c. *Central Staff Work Program billing financials (quarterly, as needed).*

3. Provide all financial control and accounting activities necessary to support the contracts with counties and consultants, initially incurring all costs on behalf of SJTPO to be reimbursed by NJDOT after submission of appropriate financial documents.

Product 3a. *Invoices and Payment Vouchers associated with reimbursement by NJDOT (ongoing, as needed).*

4. Provide all human resource management, including executing appropriate documents and processes for any employee actions and all administration associated with health benefits and related tasks.

Product 4a. *Schedule A documentation and associated Payroll Advice (ongoing, as needed).*

Funding: \$71,500

Project Manager: Monica Butler

4. 24/300: Subregional Planning Work Programs

SJTPO counties are vital partners in all SJTPO planning processes. The counties receive funds through this UPWP to support their contributions to SJTPO and other transportation planning needs of their jurisdictions. The counties additionally receive funds for the development and implementation of their Subregional Planning Work Program with activities and products associated with grant administration falling under Task I.

Many Task II activities are shared amongst the counties and include assisting SJTPO in transportation planning efforts, such as contributing to RTP updates and related projects. The counties also participate in the SJTPO TIP, support public involvement, and provide other assistance to SJTPO priorities.

The County Subregional Planning Work Programs include a specific Task III study and general transportation planning activities. The counties submit these projects following a solicitation in mid-September of the previous fiscal year for the upcoming fiscal year UPWP. The subregions

identify their Task III project with their program submission in November of that year for inclusion in the draft UPWP, which is then forwarded to NJDOT for review in early December.

Concerning project selection of Task III projects, each county must explain how its project conforms to the goals and objectives of SJTPO's RTP. The specific goal(s) being promoted by the Task III project (e.g., "Improve the Efficiency and Operations of the Existing Transportation System") is/are listed in the Subregional Planning Work Programs Task III description. SJTPO central staff works with the counties to develop a Task III project that helps advance the regional goals, identified within SJTPO's current RTP, ensuring the project is relevant to transportation planning.

While each county is encouraged to conduct a Task III study, staff and financial resources must be considered by each county when making the decision to do so. In the past, Cape May County has elected not to complete a Task III project, citing limited staff resources within the planning department as the main factor with the acknowledgement that the financial resources available to complete a Task III study was also a factor.

As was done in FY 2023, SJTPO will again utilize \$9,600 of the FHWA FY 2022 Planning (PL) allocation to supplement the \$265,000 traditionally available for the Subregional Planning Work Program. These additional resources will be utilized by Cape May County to conduct a Task III study, making use of in-house staff, continuing the focus on improvement and use of the county's non-motorized transportation network.

Other Task III projects within this year's County Subregional Planning Work Programs include a corridor traffic improvement study to enhance pedestrian, bicycle, and vehicular safety and traffic analysis and road improvement analysis.

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 10](#) provides a funding summary of the County Subregional Planning Work Programs, broken down for each county.

Although the due dates for some final products of county work tasks are noted as no later than mid-August 2024, no work shall be billed after June 30, 2024, the end of the state fiscal year.

24/301: 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 2024 Subregional Planning Work Program to SJTPO.
2. Maintain timesheets (by staff and task).
3. Develop the FY 2025 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and final progress reports (10 days after the close of the quarter).
- FY 2025 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 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, regardless of funding, taken by the county in FY 2024. Count information will be in a portable document format (.pdf), with summary count statistics presented in spreadsheet format to be provided by SJTPO. Count information will 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 plans, projects, and activities. Examples to review and comment on may include the CMP, NJDOT State Management Systems, and SJTPO's RTP.
3. Develop or participate in developing transportation-related plans, projects, and activities at the municipal, county, regional, and state levels. Specific major projects that fall within the scope of this task may include data dissemination and responding to transportation-related data requests (e.g., crash and traffic count data, GIS data, development review activity, 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 the review and analysis of census data and reports.

Transportation Improvement Program

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 prioritizing 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 central 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. Serve as a Consultant Selection Committee member for various consultant-led technical studies initiated by SJTPO. Review and score proposals received, participating in interviews as necessary.
3. 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 central staff to schedule their attendance at County Planning Board meetings or provide MPO updates (by county staff) at these meetings.

Products (due dates):

No work shall be billed after June 30, 2024, the end of the state fiscal year.

- 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 2024).
- Prioritized list of project pool candidates (every two years, 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 2024).

Task III: Supportive Studies

Main Street/Shore Road (CR 585) Traffic Improvement Study

Atlantic County proposes to study a portion of Main Street/Shore Road (CR 585) through portions of the Cities of Pleasantville and Absecon, from the Black Horse Pike (State Route 40/322) north to the White Horse Pike (State Route 30). This segment of roadway is located entirely within a State-designated Overburdened Community, and it includes the downtown commercial and residential areas of Pleasantville. Several locations along the corridor experience high volumes of pedestrian, bicycle, and vehicular traffic.

The proposed study will include data collection, traffic counts, crash reports, intersection counts and geometry, level of service, ROW limits, structures, etc. along this section of CR 585, and provide recommendations for improvements to enhance pedestrian, bicycle, and vehicular safety.

This study will support many of the SJTPO's Regional Transportation Plan (RTP) 2050 goals. In the broadest sense, this study will "support the regional economy" by identifying areas in need of improvement with respect to a host of transportation (bicycle, pedestrian, and vehicular) considerations. Identification and eventual implementation of these recommended improvements will improve the accessibility and safety of the general area thereby improving its commercial viability and sustainability. The study corridor traverses commercial and residential areas which are entirely located in a State-designated Overburdened Community. In addition to supporting the regional economy, the study will support several other RTP 2050 goals such as: "to promote accessibility and mobility for the movement of people and goods", "mitigate traffic congestion and promote efficient system operation", "restore, preserve, and maintain the existing transportation system", "improve transportation safety", and "enhance the integration and connectivity of the transportation system". These goals will be supported by the identification and eventual implementation of the recommended improvements to enhance pedestrian, bicycle, and vehicular safety.

Atlantic County may hire a consultant to supplement the work completed by in-house county staff. All work to be completed by the consultant will be paid by Atlantic County and will not utilize federal funds made available through the SJTPO and the Subregional Planning Work Program.

Preparation of the final report may be a joint effort between the consultant, if one is hired, and county staff or be completed solely by county staff. The final report will be completed no later than mid-August 2024. No work shall be billed after June 30, 2024, the end of the state fiscal year.



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

Staffing Plan: The county anticipates staff listed below will contribute the following number of workdays throughout the fiscal year to accomplish the above referenced tasks, activities, and deliverables. Any work expected to be completed by a consultant is not included. Further, Atlantic County works in partnership with local colleges and universities in the area to hire a GIS Intern during the academic year. A portion of the intern's work is charged to the County's Subregional Planning Work Program. The position of GIS Intern is listed in the County's staffing plan, but a specific name cannot be identified at this time because of the nature of the position.

Name	Position	Days
Ranae Fehr	Department Head	38
Brian Walters	Supervising Planner	10
Robert Lindaw	Assistant Director	38
Sarah Taylor	GIS Specialist	38
Everest John	Senior Planner	82
Ed Newman	Traffic Analyst	10
Ali Majd	Assistant Engineer	18
Emily Peraria	GIS Specialist	38
--	GIS Intern	8

24/302: 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 program administration.

Activities:

1. Submit quarterly progress reports and a program year completion report of the FY 2024 Subregional Planning Work Program to SJTPO.
2. Maintain timesheets (by staff and task).

3. Develop the FY 2025 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and final progress reports (10 days after the close of the quarter).
- FY 2025 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 developing a project pool of candidates for inclusion in the 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 2023, 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.
3. Develop or participate in developing transportation-related plans, projects, and activities at the municipal, county, regional, and state levels. 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 with the intention of expanding the trails system, potentially through applications to the Cape May County Open Spaces Program;
 - c. Development of a classification system for the Regional Bike Path and related facilities to ensure that users understand the safety considerations. The classification system intends to clearly identify the characteristics of trail segments, whether the trail is a separate off-road facility, bicycle lane, or a "share the lane" type facility. This classification system enhances the safety of the trail user in that they can select the trail segment type most closely aligned with their level of riding expertise and desired experience;

- d. Development of a county-wide wayfinding signage and mileage identification system for the regional trail network;
 - e. Participate in municipal transportation planning initiatives;
 - f. Participate in regional trail planning and connectivity-related projects;
 - g. Assist with planning and programming initiatives to enhance the efficiency and effectiveness of the Cape May County Fare Free Transportation System;
 - h. Advocate for incorporation of bicycle and pedestrian improvements in county-funded projects, including the Cape May County Airport and the Municipal Redevelopment Initiative; and
4. Review and comment on SJTPO demographic projections and, as needed, develop and provide demographic projections to SJTPO. Participate in the review and analysis of census data and reports.

Transportation Improvement Program

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 prioritizing 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 central staff in a periodic review of projects.
3. Provide Study and Development projects and assist in the screening and evaluating 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. Serve as Consultant Selection Committee member for various consultant-led technical studies initiated by SJTPO. Review and score proposals received, participating in interviews as necessary.
3. 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 central staff to schedule their attendance at County Planning Board meetings or providing MPO updates (by county staff) at these meetings.

Products (due dates)

No work shall be billed after June 30, 2024, the end of the state fiscal year.

- 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 2024).
- Prioritized list of project pool candidates (every two years, 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 2024).

Task III: Supportive Studies

Non-motorized Transportation Network Improvements *continued from FY 2023*

This study will continue the efforts from FY 2023 and focus on improving and utilizing the County's non-motorized transportation network. This study will involve working with municipalities to identify community assets, opportunities for linkages, and developing GIS mapping and related public outreach materials (brochures, website content, flyers) to promote the use of the trails system.

Through cooperation with the 16 local municipalities, the Open Spaces Review Board, and other partners, staff will continue to plan for bicycle/pedestrian network expansion and identify opportunities for linkages to community assets, including trail "spurs." To enhance public outreach and encourage system usage, GIS mapping will be continually updated, and public outreach materials (brochures, website content, flyers) will be developed and updated as appropriate.

In addition to planning for an expanded network, staff will focus on enhancing the existing trails system by developing and implementing a wayfinding signage system. This wayfinding signage system will have multiple elements, including a mileage system, pavement markings for street crossings, and vertical signage elements. While it is anticipated that the mileage system and pavement markings will be completed in FY 2023, the vertical wayfinding signage will take significantly longer to design and implement as community/municipal engagement will be an integral part of system design.

This activity advances several goals within SJTPO's RTP, including to "promote transportation alternates" and "promote new connections between travel modes," which fall within the larger goal to "promote accessibility and mobility for the movement of people and goods." Overall, the County's Task III study will support the regional economy, particularly related to tourism and

recreation benefits. As the network is expanded and enhanced over time, these benefits will become more pronounced, with the ultimate objective of having the Cape May Trails System connected to the regional Circuit Trails and the Greater Philadelphia area.

The project will be completed in-house by county planning and GIS staff. The final products will include a report on adding mileage and wayfinding elements to the existing trails system, an updated county-wide bicycle facilities map, and wayfinding signage templates. Products will be delivered as completed no later than mid-August 2024. However, no work shall be billed after June 30, 2024, the end of the state fiscal year.

Funding: **\$55,000 Total** (Task I \$4,200; Task II \$38,800, and Task III \$12,000)

Federal/Local share breakdown of total cost:

Federal Share (80%) \$44,000 / County Match (20%) \$11,000

Staffing Plan: The county anticipates staff listed below will contribute the following number of workdays throughout the fiscal year to accomplish the above-referenced tasks, activities, and deliverables. Any work expected to be completed by a consultant is not included in this list.

Name	Position	Days
Leslie Gimeno	Director	53
Scott Mullen	Senior Planning Aide	29
Lauren Purdom	Senior Planner	48
Jason Downie	GIS Specialist	40

24/303: 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 program administration.

Activities:

1. Submit quarterly progress reports and a program year completion report of the FY 2024 Subregional Planning Work Program to SJTPO.

2. Maintain timesheets (by staff and task).
3. Develop the FY 2025 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and final progress reports (10 days after the close of the quarter).
- FY 2025 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 developing a project pool of candidates for inclusion in the 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, regardless of funding, taken by the county in FY 2024, to be submitted as completed or with the county's progress report. For traffic counts not funded under this program, count location, date, and the 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. Work to review and comment on may include the CMP, NJDOT State Management Systems, and SJTPO's RTP.
3. Develop, or participate in the development of transportation-related plans, projects, and activities at the municipal, county, regional, and state levels. Specific major projects that fall within the scope of this task may include data dissemination and responding to transportation-related data (e.g., crash and traffic count data, GIS data, development review activity, 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 the review and analysis of census data and reports.
5. 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 a change to the transportation element of the County Master Plan and make revisions as necessary.
6. Identify areas, facilities, and projects for transportation improvements. Extension of rail service, trails, and bikeways will be researched, pursued, and recorded as warranted.

7. Update and digitize the county road database, public facilities, and other major traffic generators to produce updated and thematically oriented road maps.

Transportation Improvement Program

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 prioritizing projects submitted for inclusion in the TIP or project pool.
2. Monitor the progress of TIP projects, provide a project status report with each subregional quarterly report, and/or work with SJTPO central staff in a periodic review of projects.
3. Provide Study and Development projects and assist in the screening and evaluating projects, as appropriate.
4. Identify and prioritize projects for the 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. Serve as a Consultant Selection Committee member for various consultant-led technical studies initiated by SJTPO. Review and score proposals received, participating in interviews as necessary.
3. 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 to schedule staff attendance at County Planning Board meetings or provide MPO updates (by county staff) at these meetings.

Products (due dates)

No work shall be billed after June 30, 2024, the end of the state fiscal year.

- 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 2024).
- Prioritized list of project pool candidates (every two years, 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 2024).

- Outline of future facilities, route alignments, and other transportation needs (as completed, no later than mid-August 2024).
- County Road Map for public distribution and in digitized database (as completed, no later than mid-August 2024).

Task III: Supportive Studies

Feasibility Analysis and Road Infrastructure Study for Nabb Avenue Extension

The City of Millville is experiencing renewed commercial and industrial development interest in the Millville Municipal Airport and the Hurley Industrial Park, both located in the southern portion of the municipality. Currently, the most direct route for motorists and freight traffic is to exit NJ Route 55 and travel into the heart of Millville via NJ Route 47. NJ Route 47 is exceeding capacity in several sections, and platooning delays at the intersection of NJ Route 47 and NJ Route 49 has become a daily problem. The roughly 8,000 linear feet extension of Nabb Avenue (County Route 634) from its intersection with NJ Route 49 south to Buckshutem Road (County Route 670) would create more direct access to the industrial park and airport from NJ Route 55. This study will investigate the numerous design considerations potentially impacting the feasibility of this extension, including freight need estimates, calculations of redirected traffic, topography considerations, design considerations related to the extension's intersections with NJ Route 49 and Buckshutem Road, and other variables.

This activity advances several goals within SJTPO's RTP, including "support the regional economy" and "increase and enhance opportunities for travel and tourism." Recommended improvements from this study will benefit the businesses in the Hurley Industrial Park and Millville Municipal Airport. Specifically, this study will analyze access improvements to the Industrial Park and Airport and New Jersey Motorsports Park, which attracts 600,000 visitors annually. The results of this study will impact both the New Jersey Motorsports Park and the Historic District of the Millville Municipal Airport including the Millville Army Air Field Museum.

A consultant will complete the project in cooperation with county staff. The county intends to release an RFP for consultant services to evaluate the feasibility of the Nabb Avenue extension. Products will be delivered as completed no later than mid-August 2024. However, no work shall be billed after June 30, 2024, the end of the state fiscal year.

Funding: **\$103,200 Total** (Task I \$5,000, Task II \$7,200, and Task III \$91,000)

Federal/Local share breakdown of total cost:

Federal Share (80%) \$82,560 / County Match (20 %) \$20,640

Staffing Plan: The county anticipates staff listed below will contribute the following number of workdays throughout the fiscal year to accomplish the tasks mentioned above, activities, and deliverables. Any work expected to be completed by a consultant is not included in this list.

Name	Position	Days
Matthew Pisarski	Director	36
Elena Gable	Assistant Director	25
Sharon Mollick	Senior Planner	30
Joseph Zaccaria	GIS Specialist	20
Omarey Williams	Shared Services Coordinator	5
Doug Whitaker	Engineer	12

24/304: 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 2024 Subregional Planning Work Program to SJTPO.
2. Maintain timesheets (by staff and task).
3. Develop the FY 2025 County Subregional Planning Work Program.

Products (due dates):

- Quarterly and final progress reports (10 days after the close of the quarter).
- FY 2025 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 of candidates for inclusion in the 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, regardless of funding, taken by the county in FY 2024. Count information will be in a portable document format (.pdf), with summary count statistics presented in spreadsheet format to be provided by SJTPO. Count information will 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 plans, projects, and activities. Examples to review and comment on may include the CMP, NJDOT State Management Systems, and SJTPO's RTP.
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 and responding to transportation-related data requests (e.g., crash and traffic count data, GIS data, development review activity, 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

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 prioritizing 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 central 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 processes 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. Serve as a Consultant Selection Committee member for various consultant-led technical studies initiated by SJTPO. Review and score proposals received, participating in interviews as necessary.
3. 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 central staff to schedule their attendance at County Planning Board meetings or provide MPO updates (by county staff) at these meetings.

Products (due dates):

No work shall be billed after June 30, 2024, the end of the state fiscal year.

- 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 2024).
- Prioritized list of project pool candidates (every two years, 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 2024).

Task III: Supportive Studies

Roadway and Intersection Improvement Analysis

Complete an analysis of the selected intersections and road segments to be identified. Specific locations are determined through consultation between the Salem County Public Works Committee and the County Engineering office. The locations to be studied are selected based on requests received from municipalities or as otherwise determined by the Public Works Committee. The final list of three to six locations to be studied this fiscal year will be submitted to SJTPO before the end of the previous fiscal year.

The Task III study will complete all necessary technical analyses of the identified locations to determine appropriate roadway, intersection, and/or traffic signal improvements. Efforts will include the preparation of improvement designs or specifications as appropriate.

The Roadway and Intersection Improvement Analysis will be completed by county staff with the assistance of a consultant(s) to be retained for this project. Salem County will conduct traffic counts as appropriate (billed as part of Task II activities). The final product for the technical study

will be improvement designs or specifications for selected locations. Products will be delivered as completed no later than mid-August 2024. However, no work shall be billed after June 30, 2024, the end of the state fiscal year.

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

Staffing Plan: The county anticipates staff listed below will contribute the following number of workdays throughout the fiscal year to accomplish the tasks mentioned above, activities, and deliverables. Any work expected to be completed by a consultant is not included in this list. It should be noted that Joseph Augustyn has reduced his work schedule to part-time. As such, Richard Hunt has been added to assist with planning activities and tasks. The Salem County Engineer's Office supervisory position is currently vacant and thus removed from the Staffing Plan.

Name	Position	Days
Matt Goff	Principal Planning Aide	11
James H. McKelvie **	County Engineer	5
Jon Sever	Supervisor of Engineering	1
Joseph Augustyn *	Planning Director	4

* Planning consultant with Alaimo Group

** Engineering consultant with Alaimo Group

5. 24/400: Technical Program

SJTPO will initiate and administer technical studies and projects to supplement the various agency work programs described above. Successful completion of efforts within this Technical Program may require the purchase of data, equipment, or services to be performed by consultants.

A total of \$391,617, was originally budgeted at the time the FY 2024 UPWP was approved. However, an additional \$85,000 was added to the budget for the Technical Program. A new consultant-led effort ([Task 24/406: Air Quality Technical Assistance](#)) was added and the budget for [Task 24/402: RTP 2050 Update Scenario Planning](#) was increased to fully fund the effort. A new total of \$431,617 is now programmed for consultant-led studies within the Technical Program, utilizing FHWA Statewide Metropolitan Planning (PL) funds.

In addition to the apportionment of PL funds made available to the MPOs, the new federal legislation requires each MPO to use at least 2.5 percent of its PL funds (Increasing Safe and Accessible Transportation Set-Aside) on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities. Based on discussions, the suballocation to each MPO will be based on the number of counties each serves. For the FY 2024 UPWP, SJTPO's suballocation is \$79,768. In addition to the FY 2024 UPWP funds, SJTPO has \$78,204 in unobligated funds from the previous year. Together, these funds total \$157,972. These funds and \$66,617 in FHWA-PL funds will be used for another consultant-led technical study.

SJTPO will also utilize HSIP funding to supplement the PL funds, allowing for the advancement of [Task 24/405: Local Safety Program Design Assistance](#). A description of all technical efforts is provided herein.

General budgetary information for each technical program task is based on preliminary estimates and anticipated project scope. SJTPO central staff hours associated with the technical study are accounted for separately within the UPWP as [Task 24/165: Technical Program Management \(Table 8\)](#).

Two-year Studies

[Task 24/401: Regional Vulnerability Framework](#) and [Task 24/402: RTP 2050 Update Scenario Planning](#) are expected to begin in early FY 2024 and will be completed in the same year. However, several FY 2024 consultant-led technical efforts will require more than one year to complete, including [Task 24/403: Regional Active Transportation Master Plan](#), [Task 24/404: Strategic Data Management Development](#), [Task 24/405: Local Safety Program Design Assistance](#), and the newly added [Task 24/406: Air Quality Technical Assistance](#). As two-year efforts, each study will have well-developed timelines to ensure the study efforts are conducted comprehensively and meaningfully. The funding represents the budget for the entire two-year expected study duration.

The RFP associated with [Task 24/403: Regional Active Transportation Master Plan](#) is expected to be released in October 2023 and begin in February 2024. [Task 24/404: Strategic Data Management Development](#) is expected to be released in July 2023 and start in November 2023.

[Task 24/405: Local Safety Program Design Assistance](#) is intended to advance projects selected for HSIP funding through the Local Safety Program selection process. The projects need consultant support to move through the project delivery process. Based on experience with similar past projects, the effort requires more than one year to advance from a concept into the preliminary and final design (FD) phases.

The consultant work associated with [Task 24/406: Air Quality Technical Assistance](#) will include a regional emissions analysis that will incorporate new regional demographic projections utilizing the latest census data. The new projections are anticipated to be available in March 2024 and thus additional time is necessary to conduct the analysis associated with the regional emissions, thus requiring the consultant effort to extend past June 30, 2024.

24/401: Regional Vulnerability Framework

This study aims to create a framework related to vulnerability and resiliency for the SJTPO region that can be used to develop a vulnerability assessment. This effort will help define how SJTPO, and its regional partners, create a more considerable effort to build resiliency through innovative solutions to aid current and future infrastructure planning, development, and design. The technical study will provide a comprehensive assessment of the transportation infrastructure for the SJTPO region. This first phase will set benchmarks for a larger comprehensive regional analysis to drive future project priorities.

The framework will be created by identifying critical deficiencies, completing a risk assessment, performing a gap analysis of existing data or prior assessments, and prioritizing the inventory of relevant vulnerabilities. Other deliverables will be establishing a risk management strategy, which includes developing a methodology to assess critical infrastructure rated as a low priority compared to non-essential infrastructure rated as a high priority.

Once the top regional vulnerabilities are identified, the next step would be to analyze resiliency, the exposure or disturbance extent, the adaptation potential of the infrastructure, and the implementation of possible solutions to current and future conditions. After completing the initial technical study, it is important to continue evaluating other potential vulnerabilities within the region. The initial framework will provide a ranked list of vulnerabilities that can continue to be followed and assessed. This list will ensure that efforts to build resiliency do not stop after the initial vulnerabilities are identified.

Upon completion, transportation infrastructure entities can integrate the Regional Vulnerability Framework into their processes, including construction, maintenance, and future planning, to support the region's vulnerabilities. SJTPO's subregions and other entities could utilize the assessment findings to justify and support funding requests to rehabilitate an asset for resiliency. SJTPO staff could use the information as criteria for the TIP project evaluation or as part of an application for a grant. The Regional Vulnerability Assessment will develop resiliency through progressive solutions that will benefit the region's future.

Funding: \$125,000 (FHWA-PL)

Project Manager: Taylor Waymire

Release Date: February 2023 / **Anticipated kick-off:** July 2023

24/402: RTP 2050 Update Scenario Planning

During the review of *RTP 2050*, the FHWA recommended that SJTPO consider opportunities to conduct scenario planning for the development of the next long-range regional transportation plan to better inform decisions, especially given the potential impacts of climate change in the SJTPO region. In addition to consultant assistance, the study would entail a coalition of stakeholders, including SJTPO TAC members, complemented by community stakeholders, including local businesses, academia, and others.

The study would include steps common in a scenario planning process, focusing on identifying key issues or questions, trends and associated variables, envisioning scenarios or plausible futures, and exploring the implications of those scenarios. Stakeholders and the public would evaluate the desirability of the various scenarios through surveys or other means. Possible variables for consideration in developing scenarios could include the following:

- impacts of climate change,
- increase in teleworking,
- growth in e-commerce,
- trends toward electrification and EV make-ready infrastructure,
- transition away from gasoline-powered vehicles,
- trends toward microtransit and ridesharing, and
- aging of the population and increasing immigration.

Integration with the South Jersey Regional Travel Demand Model (SJTDM) would be sought, particularly to model the impacts of various roadway system improvements. The scenarios could also be used to model the impacts on roadway links that could be taken out of commission due to sea-level rise. Existing reputable models and inputs would be explored, such as Rutgers FloodMapper, which allows users/analysts to visualize the impacts of sea-level rise.

This study will not necessarily result in a preferred scenario but will serve as the basis for selecting strategies to help guide the next RTP. SJTPO can also use the results of the scenario planning exercise to revise the vision for *RTP 2050*. In addition, the results will help to inform how the transportation system will look in 2050 and the decisions SJTPO should make now to counteract these forces.

The scenario planning study will feed into the Phase I public outreach process for the next RTP. A review of the scenarios can serve as part of the content of the pre-plan workshops. Consultants can also help facilitate some workshops and develop outreach materials complemented by SJTPO staff.

Funding: \$140,000 (FHWA-PL)

Project Manager: David Heller

Release Date: February 2023 / **Kick-off:** July 2023

24/403: Regional Active Transportation Master Plan (2-year study)

An effective active transportation system is critical to many of the goals of SJTPO's long-range regional transportation plan, *RTP 2050*, most notably the first goal to "promote accessibility and mobility for the movement of people and goods" in the region. The active transportation system is also an essential element in "increas[ing] and ehanc[ing] opportunities for travel and tourism" in the region, another core goal in *RTP 2050*. Further, SJTPO, NJDOT, and New Jersey's other MPOs have been working to improve equitable access to the transportation network and opportunities in the region, for which active transportation is critical.

In 2019, SJTPO developed the South Jersey Trails Communications Plan, which engaged the public regarding a regional trails system for the first time, established a brand in the region, and identified some first steps in advancing such a system. Among these steps were the development of a master plan, the development of a regional committee, the development of a counting program, and the advancement of select high-priority network gaps. Those priority gaps have been advanced through studies engaged since that time.

In September 2022, SJTPO began the Countywide Local Road Safety Plan process. In addition to being a significant effort to improve regional focus on safety, the Countywide Local Road Safety Plan includes a considerable data collection effort, which involves sidewalk inventory, crosswalk inventory, and pedestrian crossing distances on county and municipal roadways. The effort also contains several data points that may be useful in establishing traffic stress for bicyclists.

This effort would build upon these activities and advance many of the steps identified in the South Jersey Trails Communication Plan. The effort would include the development of a Regional Active Transportation Committee that would guide many activities, identify a visionary trails network, and be intended to serve as a standing committee for SJTPO. The Active Transportation Master Plan would incorporate sidewalks, crosswalks, trails, and other data to identify the existing network and identify gaps, highlighting the most critical gaps to advance projects and

improve connectivity. It would also develop a Level of Traffic Stress on each roadway based on the data available and newly collected data via the Countywide Local Safety Action Plan effort and include identifying priority locations for projects that would improve Traffic Stress. The effort would bolster SJTPO's Project Selection Criteria related to Complete Streets. All work would be evaluated, and recommendations developed based on equity analyses of the region. The effort could lay the groundwork for a unified bicycle and pedestrian count program by purchasing permanent and portable counters and identifying data standards and a platform.

Funding: \$66,617 (FHWA-PL) / \$157,972 (FHWA-PL Set-Aside) \$224,589 Total

Project Manager: Alan Huff

Anticipated Release Date: October 2023 / **Anticipated kick-off:** February 2024

24/404: Strategic Data Management Development (2-year)

One of the primary roles that SJTPO serves is as a technical resource for its subregional partners, including Atlantic, Cape May, Cumberland, and Salem Counties. SJTPO collects, manages, and utilizes large amounts of data in this role through various methods, including technical studies. This data is mainly used to inform the MPO planning processes, make decisions that advance federal performance measures, and guide local project development, all of which further goals outlined in the RTP.

In recognition that data is becoming more important, larger, and more complex, SJTPO seeks to evaluate its internal and external data management and applications of data. This effort would assess SJTPO's needs in managing data and developing a strategic data application to advance regional objectives. The initial work will seek to answer questions such as "Who is using the data systems developed, which systems, how, and to what degree?"; "What barriers exist to updating the data, and how can they be addressed to ensure it is updated and would not require frequent data recollection?"; "Are there more efficient ways to manage the data that will allow staff and external users to access and use the data for their individual needs easily? This study will also assess the gaps in SJTPO's current data repository and recommend how to "fill in" those gaps.

After evaluating needs and existing practices, the effort would recommend an appropriate platform(s) to meet the users' needs and advance various tools to access better and utilize the data for public outreach and other planning applications. For example, how can the various data complement each other, making it more robust, such as combining volume data with pavement data to project future conditions? Based on the recommendations of this effort, SJTPO acknowledges that future work will be required to build out systems fully.

Funding: \$100,000 (FHWA-PL)

Project Manager: Program Manager – Capital Programming & Project Development

Anticipated Release Date: July 2023 / **Anticipated kick-off:** November 2023

24/405: Local Safety Program Design Assistance (2-year study)

SJTPO works with its subregional partners to develop infrastructure projects through SJTPO's Local Safety Program. Through this program, millions of dollars in HSIP funding is dedicated to yearly projects that aim to reduce serious injury and fatal crashes in the SJTPO region. While some projects are fully developed and seeking authorization for construction funding, others are in earlier stages of the project delivery process and require additional assistance to seek construction funding.

Projects that have gone through the Local Safety Program selection process and have been selected for HSIP funding will be eligible for assistance through this effort. The technical study intends to assist subregional partners in preparing 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.

In 2021, SJTPO completed the Cumberland County Bicycle and Pedestrian Safety Action Plan. This effort followed a data-driven approach to identify top bicycle and pedestrian crashes in Cumberland County and identified proven countermeasures to address safety issues at these locations. The Local Safety Design Assistance effort will advance the projects that have been identified, developed, and approved for HSIP funding through the Preliminary Engineering and Final Design (FD) phases of the project delivery process.

The PS&E for each project shall be developed in coordination with SJTPO and the appropriate subregional partners, reviewed by the NJDOT Bureau of Local Aid (NJDOT-LA), NJDOT Bureau of Traffic Data and Safety, NJDOT Bureau of Environmental Program Resources (NJDOT-BEPR), where applicable, and FHWA. The consultants shall provide professional surveying, engineering, design, and permitting services to prepare PS&Es. In addition, consultant support services may be required with design-related questions during construction. The consultant will prepare the engineering plans, specifications, and estimates on most of the project design-related technical study.

The efforts of this technical study will be funded using resources allocated from SJTPO's Local Safety/ High Risk Rural Roads Program line item, database number (DBNUM) 04314. The HSIP funding will further supplement the Technical Program described above.

Funding: \$1,900,000 (FHWA-HSIP)

Project Manager: Alan Huff/Jennifer Marandino

Anticipated Release Date: March 2023/ **Anticipated kick-off:** July 2023

24/406: Air Quality Technical Assistance (2-year study)

This task will entail consultant support in performing a new regional emissions analysis required for the conformity determination of the FFY 2024-2033 TIP and the RTP 2050 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 MOVES input data. The regional emissions analysis will also include updated demographic projections data, expected to be released in March 2024.

Funding: \$45,000 (FHWA-PL)

Project Manager: David Heller

Anticipated Release Date: March 2024/ **Anticipated kick-off:** June 2024

Continuing Task Orders

In addition to the technical studies programmed in FY 2024, seven technical studies are continuing from five previous task orders. Two separate task orders are associated with [Task 19/405: Local Safety Program Design Assistance](#) from the FY 2019 UPWP.

SJTPO's FY 2023 UPWP included four two-year technical studies with continuing task orders in SJTPO's FY 2024 UPWP. The technical studies are as follows, [Task 23/402: Maurice River Corridor Study](#), [Task 23/403: FY 2023 Demographics Analysis](#), [Task 23/405: SJTPO Regional Freight Plan](#), and [Task 23/406: Countywide Local Road Safety Plans](#). [Task 22/402: Regional Trails Network Feasibility Survey - Cape May County](#) is ongoing from the FY 2022 UPWP. Another technical study from FY 2019 will continue work into the FY 2024 UPWP, referred to as [Task 19/405: Local Safety Program Design Assistance](#). Details for all continuing efforts, along with a description, are provided within [Appendix A. Table 11](#) provides an overview of how SJTPO will spend the associated money and what has been expended to date.

6. 24/500: Non-MPO-Funded Transportation Planning Activities

The annual UPWP 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, prevent duplication of

planning and study efforts, and encourage coordination of all transportation planning underway in the region. The information obtained from the transportation planning and operating agencies that impact the SJTPO region speaks to the multi-dimensional planning activities throughout the region.

Planning activities undertaken by NJDOT, NJTA, DRBA, and NJ TRANSIT have been traditionally included in each year's UPWP. In the FY 2023 UPWP, the activities of SJTA were added. In this FY 2024 UPWP, Cross County Connection Transportation Management Association (TMA) activities were added. Cross County Connection TMA serves as a non-voting member of the SJTPO TAC and has been actively involved and reporting on its work at SJTPO's monthly meetings.

The information provided below includes who will perform the work, a description of the work to be completed, the location, and the approximate activity timeframe. In some instances, the information provided is included within this section, and others reference an appendix where more information can be found.

24/501: New Jersey Department of Transportation

NJDOT works in partnership with transportation professionals across the state at various levels to improve lives through improving transportation. NJDOT accomplishes this mission by providing reliable, environmentally, and socially responsible transportation and motor vehicle networks and services to support and enhance 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.

For more information on NJDOT planning activities, please contact Sudhir B. Joshi, Manager, Bureau of Statewide Strategies, Division of Statewide Planning, via email at sudhir.joshi@dot.nj.gov or by phone at (609) 963-2217.

24/502: New Jersey Turnpike Authority

The NJTA is dedicated to the safe and efficient movement of people and goods over two of the busiest toll roads in the United States – the New Jersey Turnpike (148 miles) and the Garden State Parkway (173 miles). NJTA's highways are a critical link in the transportation network of the Northeast I-95 Corridor. Every day, NJTA provides the safest, quickest, and most convenient routes for hundreds of thousands of commuters, truckers, and recreational travelers.

[Table 3](#) represents the regionally significant planning projects to be undertaken by the NJTA in FY 2024. All projects listed are sponsored by the NJTA within the SJTPO region, with the

Interchange 1-4 Widening Program also located within the DVRPC region (Gloucester, Camden, and Burlington Counties).

Table 3: NJTA Regional Significant Plan Projects, FY 2024

Project Name	Description	County	Year of Completion	Project Status
New Jersey Turnpike 1 to 4 Widening Program	The NJTA's Interchange 1 to 4 Widening Program is a proposed widening of one additional lane in each direction from the existing four-lane Interchange 1 at milepost 0.0 to just north of the existing Interchange 4 at milepost 36.5 and then coordinating the final designs /or improvements at Interchanges 1, 2, 3 and 4.	Salem, Gloucester, Camden, Burlington	2035	Preliminary Engineering began in April 2021. Final Design is expected to begin mid-2022 and construction to commence mid-2025
Garden State Parkway (GSP) Interchanges 13, 29, and 30	This project will provide preliminary engineering for GSP Interchanges 13, 29 & 30. For Interchange 13, a right southbound entrance ramp will be evaluated to replace the existing left lane entrance ramp. Missing movements at Interchange 29 will be evaluated to potentially improve access at this interchange and concurrently close Interchange 30.	Cape May	TBD	Preliminary engineering began in October 2021 and is expected to be completed by end of 2023
Garden State Parkway Shoulder widening mileposts 30 to 35	This project will provide standard left and right shoulders in both directions of the GSP between mileposts 30 and 35, improve roadside safety features, construct stormwater management facilities, and replace eight bridges.	Atlantic	Fall 2023	Project is currently under construction and is expected to be completed by end of 2023.

For information on NJTA planning activities, please contact Joseph C. Livingston, P.E., Supervising Engineer, Planning, via email at livingston@njta.com or by phone at (732) 750-5300.

24/503: Delaware River and Bay Authority

The DRBA has an extensive network of structures and facilities designed to provide the public with safe and efficient means of transportation and 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 DRBA also operates and maintains through the auspices of long-term leases with a municipality, county, or the state, and five airport facilities in Delaware and New Jersey. Of particular 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 DRBA's 2023 Capital Improvement Program and Five Year (2023-2027) Strategic Plan identifies multi-year capital improvement projects, which is included as [Appendix C](#) for reference.

For more information on DRBA planning activities, please contact Gregory G. Pawlowski, PE, Senior Project Engineer via email Gregory.Pawlowski@drba.net or by phone (302) 571-6380.

24/504: New Jersey Transit Corporation

NJ TRANSIT maintains a series of ongoing programmatic planning efforts undertaken and advanced by in-house staff and supported by consultants, as required, to develop planning concepts, undertake proposals' analyses, and address issues and specific needs. All work within these programs is regulated by the availability of resources including funding and staff, and internal priorities.

Planning work is undertaken within these programs on an ongoing basis, with specific efforts and initiatives advanced as required. Work products may include reports, plans, analyses, data, drawings, renderings, and other products and services as needed.

Bus and Other Surface Transportation 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 service improvements, bus rapid transit projects, bus terminals and support facilities, to improve bus services and facilities, so they operate better 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 and other types of specialized vehicles and propulsion systems.

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 to provide vehicles and operating assistance for community transportation including paratransit and other related services. Planning efforts include support for the development of "locally developed" Coordinated Human Services Transportation Plans (CHSTP), 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.

Corridor Planning and Analysis

NJ TRANSIT maintains this program area to determine the suitability and feasibility of transit in local and regional transportation 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. Efforts are undertaken in select corridors, working with communities where opportunities exist to leverage existing public transit services to support redevelopment or other mobility goals. Assessments consider various issues, including land use, demographics, existing travel patterns, local planning and zoning, transit modes, and environmental impacts. At times within this program, NJT has teamed with MPOs, counties, and other agencies in joint planning efforts.

Qualitative and 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 forecasting models, conduct Title VI analyses, support Transit Oriented Development and other planning work, and 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 to support corridor planning, air quality initiatives and other regional planning efforts. 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 performed regularly. 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 to make strategic decisions in its operating budget, capital programs, customer service and marketing initiatives, as well as its operations, safety, and security. The survey also will give our customers, stakeholders, and NJ TRANSIT a clear window into how the Corporation is performing.

Rail Operations and Infrastructure Planning

This program area provides for planning support for commuter rail and light 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, reliability, and service performance goals. It includes operations planning support (schedule development, crew and equipment plans, and train performance analysis), as well as development of network performance simulations, interpretation, and reporting. The program also provides for other transit infrastructure planning.

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 the 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 in segments of its system or in areas of interest.

Stations, Access, Parking and 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, accessibility and other potential improvements. It includes analysis related to existing physical conditions of stations and facilities, access to bicycle, pedestrian, and other micro-mobility and micro-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.

Trans-Hudson Planning

NJ TRANSIT maintains this program area to focus on trans-Hudson planning. New York City is a regional and national center of economic activity and strongly drives travel demand and commutation patterns in northern New Jersey. The Trans-Hudson planning focus includes the study of major system investments to support a variety of trans-Hudson travel modes including commuter rail, rapid transit, bus, and ferry. In some efforts, NJ TRANSIT serves as the lead agency advancing studies and projects. In other cases, NJ TRANSIT works with other regional agencies, providing staff and other planning resources. Under this program, pertinent elements of capital investment in the Northeast Corridor are pursued by NJ TRANSIT in coordination with Amtrak, the Federal Railroad Administration, and other regional agencies.

Transit-Friendly Planning Program

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.

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

24/505: South Jersey Transportation Authority

SJTA's mission is to provide the traveling public with safe and efficient transportation through the acquisition, construction, maintenance, operation, and support of expressway, airport, transit, parking, and other transportation projects and services that support the economies of Atlantic, Camden, Cape May, Cumberland, Gloucester, and Salem Counties. SJTA owns and operates the Atlantic City Expressway for its 44.2 miles between Atlantic City and State Route 42 in Camden County, including fourteen interchanges with various state, county, and local roadways. SJTA is also responsible for maintaining and operating the Atlantic City Expressway Connector and parts of State Routes 30, 87, and 187 within Atlantic City. SJTA owns and operates the Atlantic City International Airport (ACY) in Atlantic County. At the same time, SJTA's Transportation Services Department operates several shuttle routes in Atlantic, Camden, and Gloucester Counties.

[Table 4](#) represents the projects included within SJTA's Capital Plan to be undertaken in FY 2024. The Atlantic City Expressway Widening milepost (MP) 31.6 to MP 44.2 and the Glassboro - Camden Line projects are wholly located in Camden and Gloucester Counties, and outside of the SJTPO region. However, both projects have a significant regional impact, despite their immediate project location. All projects listed are sponsored by SJTA and span multiple years and include more funding than noted in the far-right columns. The table represents the approximate total investment in FY 2024 only.

Table 4: SJTA Capital Plan, FY 2024

Project Type	Description	Value (in millions)		
		Atlantic	Camden/ Gloucester	Total
Atlantic City Expressway Bridge & Tunnel Rehabilitation	State of good repair rehab of bridge & tunnel assets, including bridge painting	\$2.00	\$ --	\$2.00

Atlantic City Expressway Roadway Rehabilitation & Improvements	State of good repair roadway resurfacing, culvert rehab, drainage improvements, and infrastructure upgrades	\$4.60	\$ --	\$4.60
Atlantic City Expressway Facility Improvements	Improvements to toll facilities, expressway maintenance facilities, administrative offices, service areas, and state police barracks	\$10.40	\$1.00	\$11.40
Atlantic City Expressway Widening MP 31.6 to MP 44.2	Widening of the Atlantic City Expressway from 4 lanes to 6 lanes from milepost 31.6 to milepost 44	\$ --	\$30.00	\$30.00
Atlantic City Expressway All Electronic Toll & ITS Improvements	Construction of all electronic toll and ITS improvements to the entire length of the Atlantic City Expressway	\$23.00	\$7.00	\$30.00
Atlantic City Expressway Overhead Sign Structure Improvements	Construction of overhead new overhead sign structures at interchanges between 0 and 31.6	\$5.50	\$ --	\$5.50
Atlantic City Airport Airfield Safety & Security	Airfield safety and security upgrades, including drainage, electrical, lighting, markings, AOA fence, aprons, and wildlife management	\$1.85	\$ --	\$1.85
Atlantic City Airport Terminal & Parking Facility Improvements	Terminal and parking facility improvements, including HVAC, roofing, technology upgrades, loading bridge rehabilitation/replacement and baggage conveyor rehabilitation	\$9.25	\$ --	\$9.25
Taxiway R Construction	Design and construction of new Taxiway R to service future development of Atlantic City Airport	\$25.80	\$ --	\$25.80
Atlantic City Airport Grassland Conservation Management Area	Development of an off-site Grassland Conservation Management Area	\$5.00	\$ --	\$5.00
Glassboro - Camden Light Rail Line	Funding for portion of Preliminary Design, Project Management Office, and Right-Of-Way Acquisition	\$ --	\$150.00	\$150.00

For more information on SJTA's planning activities, please contact Stephen M. Mazur, Director of Engineering and Chief Engineer, via email at smazur@sjta.com or by phone at (609) 561-6643.

24/506: Cross County Connection

Cross County Connection is a non-profit Transportation Management Association (TMA) providing transportation-related services in New Jersey's seven southern counties, including the counties of Atlantic, Burlington, Camden, Cape May, Cumberland, Gloucester, and Salem. Since 1989, Cross County Connection has been working with businesses, communities, and commuters to address mobility issues in the region and reduce the number of vehicles on state and local roadways. Cross County Connection's mission is to improve the quality of life in southern New Jersey through transportation solutions. Cross County Connection accomplishes this mission by promoting and facilitating the use of commute alternatives, including car/vanpooling, public transit, bicycling and walking. Cross County Connection's numerous services are available to residents, employees, and employers within its service area, as well as local and county governments.

Cross County Connection's work programs include projects with NJTPA, NJDOT, DVRPC, NJ Transit, United Way of Gloucester County, and others. These projects include pedestrian safety audits, shuttle services, complete streets demonstration projects, K-8 school pedestrian and bicycle safety curriculum, electric vehicle infrastructure assistance and more. For more information, visit www.driveless.com.

For information on the Cross County Connection TMA's planning activities, please contact Ronda Urkowitz, P.P., AICP, Executive Director, via email at urkowitz@driveless.com or by phone at (856) 596-8228.

7. Financial Information

The accompanying budget tables provide details regarding SJTPO's anticipated expenses for the FY 2024 UPWP and how SJTPO intends to allocate the USDOT planning resources received. [Table 5a](#) provides an overview of how SJTPO will spend the \$4,723,689 of FHWA planning resources for the FY 2024 UPWP and the additional funds (\$4,144,656.99) from SJTPO's Continuing Task Order.

Revenues

Six separate revenue streams are supporting SJTPO's FY 2024 UPWP:

1. FHWA Statewide Metropolitan Planning (PL) funds;
 - a. Previous Unexpended Balance Reprogrammed from Task Order PL-SJ-20-01 (D00S305)
 - b. Previous Unexpended Balance Reprogrammed from Task Order PL-SJ-21-01 (D00S399 and D00S400)

c. Previous Unexpended Balance Reprogrammed from Task Order PL-SJ-22-01 (D00S524)

d. FHWA FY 2022 Planning (PL) Allocation

2. FHWA Flexed FTA Section 5303 (PL) funds;
3. Increasing Safe and Accessible Transportation Options set-aside (Y410);
4. FHWA Highway Safety Improvement Program (HSIP) funds;
5. Federal Surface Transportation Block Grant Program (STBGP) funds; and
6. Non-federal sources (local match).

Details on how the anticipated revenue sources will be applied to the FY 2024 work program are provided in [Table 6](#) and [Table 7](#).

Central Staff Work Program and Financial Administration activities are funded through FHWA Statewide Metropolitan Planning (PL) funds and FHWA Flexed FTA Section 5303 planning funds, which are collectively identified as FHWA-PL. The local match requirements are provided through the NJDOT “Soft Match” program.

In addition to the apportionment of PL funds made available to the MPOs, the new federal legislation requires each MPO to use at least 2.5 percent of its PL funds (Increasing Safe and Accessible Transportation Set-Aside) on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities. Based on discussions with the MPOs, the suballocation to each MPO will be based on the number of counties each serves. In the current work program, SJTPO has assumed that current and unobligated funds from last year, \$157,972, will be available. This planning resource will be utilized to advance an additional consultant-led technical effort, specifically [Task 24/403: Regional Active Transportation Master Plan](#).

To further supplement the Technical Program, SJTPO will leverage FHWA HSIP funding to support consultant-led [Task 24/405: Local Safety Program Design Assistance](#). Authorization of these funds will be considered separately by NJDOT. SJTPO will utilize a portion of the annual suballocation of HSIP funds.

SJTPO does not anticipate using CMAQ funds as a federal funding stream within the FY 2024 UPWP. SJTPO receives an annual suballocation of CMAQ funds in the amount of \$1.9 million, which is utilized to fund SJTPO’s competitive, selection based CMAQ program. SJTPO will open a solicitation for new projects using the newly combined CMAQ and Carbon Reduction Program (CRP) applications in Spring 2023 for FFY 2025, 2026, and 2027. SJTPO currently has fully programmed its suballocation of CMAQ funds, selecting design and construction projects to advance for authorization. Ultimately, SJTPO has prioritized the advancement of locally-led

projects in the region over funding any potential CMAQ-funded consultant-led technical studies in the FY 2024 UPWP.

The Subregional Planning Work Programs are funded using the non-urbanized portion of SJTPO's FHWA Surface Transportation Block Grant Program, with the local match provided by the SJTPO counties themselves. The SJTPO suballocation of the federal funds are displayed within the Statewide Transportation Improvement Program (FFY 2022-2031) as Metropolitan Planning (DBNUM X30A). These funds are estimates with the suballocation of funds based upon the actual apportionment to New Jersey from FHWA and FTA.

Whereas in previous work programs, SJTPO made use of grant funds received through the DHTS, no such funding is anticipated within the FY 2024 UPWP. SJTPO is committed to continuing the same safety education and outreach program work. However, reimbursement of expenses will not be sought through DHTS. The DHTS grant funds did not include reimbursement of salaries, wages, or general employee travel reimbursement for mileage. The DHTS grant covered a small portion of equipment purchase and travel to professional development seminars and training. As such, SJTPO decided to withdraw its FFY 2023 application.

Expenditures

The SJTPO budget for FY 2024 can be separated into four categories:

1. Central Staff Work Program (24/100), including Central Staff Salaries/Labor (24/101) and Operating/Direct Expenses (24/102);
2. Financial Administration (24/200), which includes Financial & Administrative Services (24/201);
3. Subregional Planning Work Programs Activities (24/300), which include pass-through funding for the Surface Transportation Block Grant Program (STBGP non-urbanized), subregional studies, and other subregional support studies and tasks for the four SJTPO counties; and
4. Technical Program (24/400), accounts for central staff hours associated with Technical Program Management (Task 24/165) and may include the purchase of data, equipment, or services to be performed by consultants.

Mindful of the 270-day from authorization federal billing timeline, the budget associated with [Task 24/165: Technical Program Management](#) shall be charged to the federal project specific to the Technical Program. Under 2 CFR 200.332, any activities, including the preparation of the scope of work and related schedule, along with other administrative management tasks associated with releasing RFPs, consultant selection, managing consultant-led studies, and reviewing invoices before payment, could be charged by the project manager once the project

has been authorized. This practice will help ensure no excessive lag between authorization and first payment and avoid project inactivity. [Table 7](#) summarizes the USDOT funding sources and displays the budget attributed to [Task 24/165: Technical Program Management](#) under the Technical Program (24/400).

[Table 8](#) and [Table 9](#) provide a detailed breakdown of the budget for the Central Staff Work Program activities and tasks. A total of \$1,774,400 is anticipated to be expended for Central Staff Salaries/Labor and Operating/Direct Expenses. Descriptions of all central staff tasks are provided in [Section 2](#) of the document.

The budget for Central Staff Salaries/Labor includes SJTPO's current staffing level of nine full-time and two part-time employees. As noted, SJTPO has a vacancy for a Subregional Program Specialist under System Performance & Subregional Program, and money allocated for a seasonal worker could be utilized to support Central Staff Work Program activities and tasks. A review of SJTPO's overall needs reveals that two new employees will be valuable and situate SJTPO to better respond to the increased transportation funding. The FY 2024 Central Staff Salaries/Labor budget estimates account for the proposed staff increase, contemplating eleven full-time and four part-time employees and a seasonal worker.

The Central Staff Salaries (Task 24/101: Central Staff Salaries/Labor) additional budget contemplates an annual 2.0 percent merit increase for SJTPO employees, despite the salaries of employees not being individually listed.

All SJTPO salary increases are merit-based and considered annually at the end of the fiscal year. All increases are based upon each employee's End of Year Performance Evaluation of Tasks & Performance Factors, with the final discretion of increases made by the Executive Director. The evaluation form was developed in consultation with the Governor's Authority Unit (GAU), DVRPC, NJTPA, and SJTPO. The use of the Performance Evaluation of Tasks & Performance Factors form was formally approved by the SJTPO Policy Board on May 26, 2015, through Resolution 1903-04. A standard employee evaluation protocol and a merit pool for salary increases, set at 2.0 percent, are consistent among New Jersey's three MPOs.



Table 5a: Funding Overview for FY 2024 UPWP

amended 7/24/2023

				Budget
24/ 100	Central Staff Work Program			
24/ 101	Central Staff Salaries/Labor		\$	1,435,800
	excluding Task 24/165 Technical Program Management		\$	1,155,819
24/ 102	Operating/Direct Expenses		\$	338,600
	excluding Task 24/165 Technical Program Management		\$	272,573
Subtotal Central Staff Work Program			\$	1,774,400
excluding Task 24/165 Technical Program Management			\$	1,428,392
24/ 200	Financial Administration			
24/ 201	Financial & Administrative Services		\$	71,500
Subtotal Financial Administration			\$	71,500
24/ 300	Subregional Planning Work Programs			
24/ 301	Atlantic County		\$	142,000
24/ 302	Cape May County		\$	55,000
24/ 303	Cumberland County		\$	103,200
24/ 304	Salem County		\$	43,000
Subtotal Subregional Planning Work Programs (80% Federal + 20% Local Match)			\$	343,200
24/ 400	Technical Program			
24/ 165	Technical Program Management		\$	346,008.00
24/ 401	Regional Vulnerability Framework	FHWA PL	\$	125,000
24/ 402	RTP 2050 Update Scenario Planning	FHWA PL	\$	140,000
		FHWA PL	\$	66,617
24/ 403	Regional Active Transportation Master Plan (2-year)	FHWA PL Set-Aside	\$	157,972
24/ 404	Strategic Data Management Development (2-year)	FHWA PL	\$	100,000
24/ 405	Local Safety Program Design Assistance (2-year)	FHWA HSIP	\$	1,900,000
24/ 406	Air Quality Technical Assistance (2-year)	FHWA PL	\$	45,000
Subtotal Technical Program			\$	2,880,597
FY 2024 Total Program (including Local Match)			\$	4,723,689
20% Local Match			\$	68,640.00
FY 2024 Total Programmed FHWA Resources (excluding Local Match)			\$	4,655,049

Table 5b: Funding Overview for NJDOT Continuing Task Orders

updated 7/3/2023

		Total Initial Budget	Expended to Date	Remaining Budget
	Local Safety Program Design Assistance	\$ -	\$ -	\$ -
19/ 405	Five Points Roundabout	\$ 279,590.75	\$ 265,602.24	\$ 13,988.51
	Six Points Roundabout	\$ 291,891.47	\$ 283,955.63	\$ 7,935.84
22/ 402	Regional Trails Network Feasibility Survey - Cape May County	\$ 79,995.77	\$ 31,867.57	\$ 48,128.20
22/ 404	Air Quality Technical Assistance	\$ 79,478.00	\$ 34,441.11	\$ 45,036.89
23/ 402	Maurice River Corridor Study	\$ 110,000.00	\$ -	\$ 110,000.00
23/ 403	FY 2023 Demographics Analysis	\$ 70,000.00	\$ -	\$ 70,000.00
23/ 404	Air Quality Post Processor Development	\$ 35,000.00	\$ -	\$ 35,000.00
23/ 405	SJTPO Regional Freight Plan	\$ 152,000.00	\$ 22,058.48	\$ 129,941.52
23/ 406	Countywide Local Road Safety Plans	\$ 3,046,701.00	\$ 148,753.65	\$ 2,897,947.35
NJDOT Continuing Task Orders Total		\$ 4,144,656.99	\$ 786,678.68	\$ 3,357,978.31
FY 2024 Total Program (including Local Match)		\$ 8,868,345.99		\$ 8,081,667.31
FY 2024 Total Programmed FHWA Resources (excluding Local Match)		\$ 8,799,705.99		\$ 8,013,027.31

Table 6: Programmed USDOT Planning Resources

amended 7/24/2023

	Budget
Previous Unexpended Balance Reprogrammed	
FY 2020 UPWP, Task Order PL-SJ-20-01 (D00S305)	\$4,434
FY 2021 UPWP, Task Order PL-SJ-21-01 (D00S399 and D00S400)	\$39,961
FY 2022 UPWP, Task Order PL-SJ-22-01 (D00S524)	\$140,566
FHWA FY 2022 Planning (PL) Allocation	\$1,526,148
FHWA/FTA Consolidated Planning FY 2022 PL Flex from Section 5303	\$621,008
<i>Subtotal FHWA PL</i>	<i>\$2,332,117</i>
Increasing Safe and Accessible Transportation Options Set-Aside (Y410)	
Current funds available	\$79,768
Unobligated balance	\$78,204
<i>Subtotal FHWA PL Set-Aside</i>	<i>\$157,972</i>
FHWA Highway Safety Improvement Program (HSIP) Funds	\$1,900,000
<i>Subtotal FHWA HSIP</i>	<i>\$1,900,000</i>
FHWA Congestion Mitigation and Air Quality Improvement Program (CMAQ)	\$0
<i>Subtotal FHWA CMAQ</i>	<i>\$0</i>
FHWA FY 2022 Surface Transportation Block Grant Program funds	\$264,960
<i>Subtotal STBGP non-urbanized</i>	<i>\$264,960</i>
<i>Total Federal Funds</i>	<i>\$4,655,049</i>
Subregional Planning Work Programs Local Match	\$68,640
<i>Total Local Match</i>	<i>\$68,640</i>
FY 2024 Total Program (including Local Match)	\$4,723,689
20% Local Match	\$68,640
FY 2024 Total Programmed FHWA Resources	\$4,655,049
NJDOT Continuing Task Orders Remaining Budget Total	\$3,357,978
Grand Total (including 20% Local Match)	\$8,081,667
Grand Total (excluding 20% Local Match)	\$8,013,027



Table 7: USDOT Funding Source Summary

amended 7/24/2023

NO.	TASK	FHWA								
		PL including Flexed FTA Section 5303	PL Set-Aside (Y410)	HSIP	CMAQ	STBGP non- urbanized	Total Federal	Local Match	Total Program	
24/ 100	Central Staff Work Program									
24/ 101	Central Staff Salaries/Labor	\$ 1,435,800.00	\$ -	\$ -	\$ -	\$ -	\$ 1,435,800.00	\$ -	\$ 1,435,800.00	
	excluding Task 24/165 Technical Program Management	\$ 1,155,819.00					\$ 1,155,819.00		\$ 1,155,819.00	
24/ 102	Operating/Direct Expenses	\$ 338,600.00	\$ -	\$ -	\$ -	\$ -	\$ 338,600.00	\$ -	\$ 338,600.00	
	excluding Task 24/165 Technical Program Management	\$ 272,573.00					\$ 272,573.00		\$ 272,573.00	
	Subtotal Central Staff Work Program	\$ 1,774,400.00	\$ -	\$ -	\$ -	\$ -	\$ 1,774,400.00	\$ -	\$ 1,774,400.00	
	excluding Task 24/165 Technical Program Management	\$ 1,428,392.00	\$ -	\$ -	\$ -	\$ -	\$ 1,428,392.00	\$ -	\$ 1,428,392.00	
24/ 200	Financial Administration									
24/ 201	Financial & Administrative Services	\$ 71,500.00	\$ -	\$ -	\$ -	\$ -	\$ 71,500.00	\$ -	\$ 71,500.00	
	Subtotal Financial Administration	\$ 71,500.00	\$ -	\$ -	\$ -	\$ -	\$ 71,500.00	\$ -	\$ 71,500.00	
24/ 300	Subregional Planning Work Programs					(80%)		(20%)	(100%)	
24/ 301	Atlantic County	\$ -	\$ -	\$ -	\$ -	\$ 113,600.00	\$ 113,600.00	\$ 28,400.00	\$ 142,000.00	
24/ 302	Cape May County	\$ 9,600.00	\$ -	\$ -	\$ -	\$ 34,400.00	\$ 44,000.00	\$ 11,000.00	\$ 55,000.00	
24/ 303	Cumberland County	\$ -	\$ -	\$ -	\$ -	\$ 82,560.00	\$ 82,560.00	\$ 20,640.00	\$ 103,200.00	
24/ 304	Salem County	\$ -	\$ -	\$ -	\$ -	\$ 34,400.00	\$ 34,400.00	\$ 8,600.00	\$ 43,000.00	
	Subtotal Subregional Planning Work Programs	\$ 9,600.00	\$ -	\$ -	\$ -	\$ 264,960.00	\$ 274,560.00	\$ 68,640.00	\$ 343,200.00	
24/ 400	Technical Program									
24/ 165	Technical Program Management	\$ 346,008.00	\$ -	\$ -	\$ -	\$ -	\$ 346,008.00	\$ -	\$ 346,008.00	
24/ 401	Regional Vulnerability Framework	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00	\$ -	\$ 125,000.00	
24/ 402	RTP 2050 Update Scenario Planning	\$ 140,000.00	\$ -	\$ -	\$ -	\$ -	\$ 140,000.00	\$ -	\$ 140,000.00	
24/ 403	Regional Active Transportation Master Plan (2-year)	\$ 66,617.00	\$ 157,972.00	\$ -	\$ -	\$ -	\$ 224,589.00	\$ -	\$ 224,589.00	
24/ 404	Strategic Data Management Development (2-year)	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00	
24/ 405	Local Safety Program Design Assistance (2-year)	\$ -	\$ -	\$ 1,900,000.00	\$ -	\$ -	\$ 1,900,000.00	\$ -	\$ 1,900,000.00	
24/ 406	Air Quality Technical Assistance (2-year)	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ 45,000.00	
	Subtotal Technical Program	\$ 822,625.00	\$ 157,972.00	\$ 1,900,000.00	\$ -	\$ -	\$ 2,880,597.00	\$ -	\$ 2,880,597.00	
	FY 2024 Total Program	\$ 2,332,117.00	\$ 157,972.00	\$ 1,900,000.00	\$ -	\$ 264,960.00	\$ 4,655,049.00	\$ 68,640.00	\$ 4,723,689.00	
	NJDOT Continuing Task Orders Total Initial Budget	\$ 526,473.77	\$ -	\$ 3,618,183.22	\$ -	\$ -	\$ 4,144,656.99	\$ -	\$ 4,144,656.99	
	Grand Total	\$ 2,858,590.77	\$ 157,972.00	\$ 5,518,183.22	\$ -	\$ 264,960.00	\$ 8,799,705.99	* \$ 68,640.00	\$ 8,868,345.99 **	

* FY 2024 Total Programmed FHWA Resources (excluding Local Match)

** FY 2024 Total Program (including Local Match)

Table 8: Central Staff Work Program, Breakdown of Estimated Costs by Task

amended

7/24/2023

NO.	TASK	TASK RATIO	Central Staff Work Program Task 24/100	Salaries/Labor Task 24/101	Operating/Direct Expenses Task 24/102	
24/ 110 Transportation Planning						
24/ 111	Performance Based Planning	2.00%	\$ 35,488	\$ 28,716	\$ 6,772	
24/ 112	Complete Streets Planning	1.50%	\$ 26,616	\$ 21,537	\$ 5,079	
24/ 113	Transit/Human Services Planning	1.00%	\$ 17,744	\$ 14,358	\$ 3,386	
24/ 114	Regional Transportation Plan (RTP) Development	6.00%	\$ 106,464	\$ 86,148	\$ 20,316	
24/ 115	Transportation Safety Planning	2.50%	\$ 44,360	\$ 35,895	\$ 8,465	
24/ 116	Congestion Management & Relief Planning	2.50%	\$ 44,360	\$ 35,895	\$ 8,465	
24/ 117	Economic Development & Tourism	4.00%	\$ 70,976	\$ 57,432	\$ 13,544	
24/ 118	Resiliency & Reliability Planning	1.00%	\$ 17,744	\$ 14,358	\$ 3,386	
24/ 119	Intelligent Transportation Systems Planning	1.00%	\$ 17,744	\$ 14,358	\$ 3,386	
24/ 120	Environmental & Air Quality Planning	2.00%	\$ 35,488	\$ 28,716	\$ 6,772	
24/ 121	Regional Coordination & Collaboration	4.00%	\$ 70,976	\$ 57,432	\$ 13,544	
Subtotal Transportation Planning			\$ 487,960	\$ 394,845	\$ 93,115	
24/ 130 Capital Programming & Project Development						
24/ 131	Transportation Improvement Program (TIP)	3.00%	\$ 53,232	\$ 43,074	\$ 10,158	
24/ 132	Local Project Development	5.00%	\$ 88,720	\$ 71,790	\$ 16,930	
Subtotal Capital Programming & Project Development			\$ 141,952	\$ 114,864	\$ 27,088	
24/ 140 Safety Education						
24/ 141	Safety Education Programs	3.00%	\$ 53,232	\$ 43,074	\$ 10,158	
24/ 142	Safety Education Coordination & Collaboration	1.00%	\$ 17,744	\$ 14,358	\$ 3,386	
Subtotal Safety Education			\$ 70,976	\$ 57,432	\$ 13,544	
24/ 150 Public Outreach						
24/ 151	Public Engagement & Communication	12.00%	\$ 212,928	\$ 172,296	\$ 40,632	
24/ 152	Equity & Public Health	2.00%	\$ 35,488	\$ 28,716	\$ 6,772	
Subtotal Public Outreach			\$ 248,416	\$ 201,012	\$ 47,404	
24/ 160 Program Management						
24/ 161	Administration & Internal Management	15.00%	\$ 266,160	\$ 215,370	\$ 50,790	
24/ 162	Board & Committee Support	8.00%	\$ 141,952	\$ 114,864	\$ 27,088	
24/ 163	Unified Planning Work Program	2.50%	\$ 44,360	\$ 35,895	\$ 8,465	
24/ 164	Subregional Planning Work Program Management	1.50%	\$ 26,616	\$ 21,537	\$ 5,079	
24/ 165	Technical Program Management	19.50%	\$ 346,008	\$ 279,981	\$ 66,027	
Subtotal Program Management			\$ 825,096	\$ 667,647	\$ 157,449	
Central Staff Work Program Grand Total			100%	\$ 1,774,400	\$ 1,435,800	\$ 338,600

Table 9: Central Staff Work Program, Operating/Direct Expenses Breakdown by Category

amended 7/24/2023

LINE ITEM	CATEGORY	BUDGET	Originally Approved
51515	Office Supplies	\$ 4,500	\$ 3,500.00
51530	Printing	\$ 1,000	\$ 1,000.00
* 51770	Office Equipment	\$ 52,000	\$ 50,000.00
51812	Software	\$ 12,000	\$ 7,500.00
52020	Lodging & Meals	Travel \$ 7,000	\$ 7,000.00
52021	Mileage	Travel \$ 20,000	\$ 20,000.00
Subtotal Travel		\$ 27,000	
52440	Postage (Metered Mail)	\$ 1,500	\$ 1,500.00
52610	Internet	Communications \$ 3,000	\$ 3,000.00
52620	Landline	Communications \$ 6,500	\$ 6,500.00
53076	Phone Maintenance	Communications \$ 2,500	\$ 2,500.00
Subtotal Communications		\$ 12,000	
53050	System Support Contracts	\$ 10,000	\$ 10,000.00
54001	Janitorial	\$ 12,000	\$ 4,500.00
54231	Office Move	\$ 40,000	\$ -
55201	Electric Utility	Utility \$ 5,000	\$ 5,000.00
55271	Gas Utility	Utility \$ 2,500	\$ 2,500.00
55410	Water	Utility \$ 600	\$ 600.00
Subtotal Utility		\$ 8,100	
55470	Equipment Rental	\$ 3,000	\$ 3,000.00
55480	Office Rent	\$ 70,000	\$ 75,000.00
57001	Legal Services	\$ 15,000	\$ 15,000.00
57040	IT Consulting	\$ 18,500	\$ 11,000.00
57090	Consultant Support	\$ 15,000	\$ 15,000.00
57910	Publications & Subscriptions	\$ 2,000	\$ 2,000.00
58140	Ads & Promotional - Legal Notices	\$ 5,000	\$ 3,000.00
58322	Professional Development	\$ 14,000	\$ 14,000.00
58330	Tuition Reimbursement	\$ 11,000	\$ 11,000.00
58610	Association Dues	\$ 5,000	\$ 4,500.00
Central Staff Work Program Operating/			
Direct Expenses Grand Total		\$ 338,600	\$ 278,600.00
			\$ 60,000.00

* 51770 Office Equipment budget includes expenses for new server

Table 10: Subregional Planning Work Program, Funding Summary

amended 7/24/2023

		Task				(80%)		(20%)	
24/	300 Subregional Planning Work Programs	I	II	III	Total	Federal Share	*	Local Share	
24/	301 Atlantic County	\$ 14,000	\$ 52,000	\$ 76,000	\$ 142,000	\$ 113,600		\$ 28,400	
24/	302 Cape May County	\$ 4,200	\$ 38,800	\$ 12,000	\$ 55,000	\$ 44,000		\$ 11,000	
24/	303 Cumberland County	\$ 5,000	\$ 7,200	\$ 91,000	\$ 103,200	\$ 82,560		\$ 20,640	
24/	304 Salem County	\$ 3,000	\$ 10,000	\$ 30,000	\$ 43,000	\$ 34,400		\$ 8,600	
Subregional Planning Work Programs Grand Total		\$ 26,200	\$ 108,000	\$ 209,000	\$ 343,200	\$ 274,560			

		Task III Breakdown				Total	
		Staff	Consultant ⁺	Capital Purchase			
24/	301 Atlantic County	\$ 76,000	\$ -	\$ -	\$	76,000	
24/	302 Cape May County	\$ 12,000	\$ -	\$ -	\$	12,000	
24/	303 Cumberland County	\$ 18,200	\$ 72,800	\$ -	\$	91,000	
24/	304 Salem County	\$ -	\$ 30,000	\$ -	\$	30,000	

Task III Projects

Atlantic County: Main Street/Shore Road (CR 585) Traffic Improvement Study

Cape May County: Non-motorized Transportation Network Improvements

Cumberland County: Feasibility Analysis and Road Infrastructure Study for Nabb Avenue Extension

Salem County: Roadway and Intersection Improvement Analysis

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 11: NJDOT Continuing Task Orders

updated 7/3/2023

NO. TASK	FHWA				Total Initial Budget	Expended to Date	Remaining Budget
	PL	HSIP	CMAQ	STBGP			
19/ 405 Local Safety Program Design Assistance							
19/ 405 Five Points Roundabout	\$ -	\$ 279,590.75	\$ -	\$ -	\$ 279,590.75	\$265,602.24	\$ 13,988.51
19/ 405 Six Points Roundabout	\$ -	\$ 291,891.47	\$ -	\$ -	\$ 291,891.47	\$283,955.63	\$ 7,935.84
22/ 402 Regional Trails Network Feasibility Survey - Cape May County	\$ 79,995.77	\$ -	\$ -	\$ -	\$ 79,995.77	\$ 31,867.57	\$ 48,128.20
22/ 404 Air Quality Technical Assistance	\$ 79,478.00	\$ -	\$ -	\$ -	\$ 79,478.00	\$ 34,441.11	\$ 45,036.89
23/ 402 Maurice River Corridor Study	\$ 110,000.00	\$ -	\$ -	\$ -	\$ 110,000.00	\$ -	\$ 110,000.00
23/ 403 FY 2023 Demographics Analysis	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	\$ -	\$ 70,000.00
23/ 404 Air Quality Post Processor Development	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00
23/ 405 SJTPO Regional Freight Plan	\$ 152,000.00	\$ -	\$ -	\$ -	\$ 152,000.00	\$ 22,058.48	\$ 129,941.52
23/ 406 Countywide Local Road Safety Plans		\$ 3,046,701.00	\$ -	\$ -	\$ 3,046,701.00	\$ 148,753.65	\$ 2,897,947.35
NJDOT Continuing Task Order Total	\$ 526,473.77	\$ 3,618,183.22	\$ -	\$ -	\$ 4,144,656.99	\$ 786,678.68	\$ 3,357,978.31

NO. TASK	Task Order Number	Federal Project	Job Number	Source	Period of Performance	
19/ 405 Local Safety Program Design Assistance						
19/ 405 Five Points Roundabout	PL-SJ-19-02	HSIP-0613(101)	7110318	100% HSIP	12/30/2023	*
19/ 405 Six Points Roundabout	PL-SJ-19-03	HSIP-0674(302)	7110319	100% HSIP	12/30/2023	
22/ 402 Regional Trails Network Feasibility Survey - Cape May County	PL-SJ-22-01	Z45E D00S(525)	2207260	100% FHWA-PL	12/31/2023	***
22/ 404 Air Quality Technical Assistance	PL-SJ-22-01	Z45E D00S(525)	2207260	100% FHWA-PL	12/31/2023	****
23/ 402 Maurice River Corridor Study	PL-SJ-23-01	Y450D00S(614)	2207451	FHWA-PL 22	6/30/2024	
23/ 403 FY 2023 Demographics Analysis	PL-SJ-23-01	Y450D00S(614)	2207451	FHWA-PL 22	6/30/2024	**
23/ 404 Air Quality Post Processor Development	PL-SJ-23-01	Y450D00S(614)	2207451	FHWA-PL 22	6/30/2024	**
23/ 405 SJTPO Regional Freight Plan	PL-SJ-23-01	Y450D00S(614)	2207451	FHWA-PL 22	6/30/2024	**
23/ 406 Countywide Local Road Safety Plans	PL-SJ-23-02	Y450D00S(614)	2207451	FHWA-PL 22	6/30/2024	**

* Original Period of Performance - 12/12/2021; Modification No. 2 extended Period of Performance to 12/12/2022; Modification No. 3 extended Period of Period 12/30/2023 (fully executed 9/22/2022)

** New task added to Technical Studies & Management with Modification No. 2, all with a task completion date of 6/30/2024 (fully executed 10/24/2022)

*** Original Period of Performance - 6/30/2023; in letter dated 5/23/2023 requested to extend Period of Performance to 12/31/2023; Modification No. 5 pending

**** Original Period of Performance - 6/30/2023; Modification No. 4 sought to extend Period of Performance by six months to 12/31/2023 (fully execution pending)

Appendix A. Continuing Task Orders

SJTPO's FY 2023 UPWP included funding for four two-year technical studies with continuing task orders in SJTPO's FY 2024 UPWP. The technical studies are as follows, [Task 23/402: Maurice River Corridor Study](#), [Task 23/403: FY 2023 Demographics Analysis](#), [Task 23/405: SJTPO Regional Freight Plan](#), and [Task 23/406: Countywide Local Road Safety Plans](#). [Task 22/402: Regional Trails Network Feasibility Survey - Cape May County](#) is ongoing from the FY 2022 UPWP. Another technical study from FY 2019 will continue work into the FY 2024 UPWP and is referred to as [Task 19/405: Local Safety Program Design Assistance](#). Two separate task orders are associated with this effort.

[Table 11](#) provides an overview of how SJTPO will spend the unexpended funds. The expectation is that the technical studies will be completed by the end of state fiscal year 2024 (June 30, 2024). A description of each technical is provided below.

19/405: Local Safety Program Design Assistance

In FY 2018, SJTPO worked diligently with its subregional partners to develop infrastructure projects through SJTPO's Local Safety Program. As a result of those efforts, it is anticipated that approximately \$8 million in projects will advance for 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 technical study intends to assist subregional partners in preparing 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 the NJDOT Bureau of Local Aid (NJDOT-LA), NJDOT Bureau of Traffic Data and Safety, NJDOT Bureau of Environmental Program Resources (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 prepare complete 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 to help advance safety projects within the SJTPO region.

Project Status:

An RFP was released for this technical effort on September 2018, with Urban Engineers chosen as the consultant approved by the SJTPO Policy Board at their November 2018 meeting. A Notice to Proceed was issued on March 26, 2019, with a kick-off meeting in early May 2019. SJTPO continues to assist Salem County in advancing two roundabout projects selected under SJTPO's Local Safety Program through the federal authorization process for construction. The initial authorization of funds was for Preliminary Engineering (PE), with a second authorization for Final Design (FD) associated with the Five and Six Points Roundabouts. Due to delays related to the right-of-way (ROW) phase of work, the project completion date has been extended through December 30, 2023.

Funding for this effort is available through PL-SJ-19-02 and SJ-19-03 for the Five and Six Points Roundabouts, respectively, using SJTPO's suballocation of HSIP funding. The task orders have been modified to include the FD services and the completion date extension.

Funding:

Five Points Roundabout

\$279,590.75 (FHWA-HSIP) Total Amended Budget for PE and FD

\$265,602.24 (FHWA-HSIP) Expended to Date with billing through October 14, 2022

Six Points Roundabout

\$291,891.47 (FHWA-HSIP) Total Amended Budget for PE and FD

\$283,955.63 (FHWA-HSIP) Expended to Date with billing through October 14, 2022

Project Manager: Jennifer Marandino

22/402: Regional Trails Network – Feasibility Survey, Cape May County

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 Communications 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. Cape May County has an extensive and growing network of trails across the southern and central portions of the

county. Atlantic County has critical trails facilities on the ground or under investigation between Somers Point to the southeast and Camden County to the west, ultimately connecting to future facilities in Camden County and on to Philadelphia. There is a need to evaluate connectivity between Atlantic County's facilities in Somers Point and Cape May County's facilities in Woodbine and Dennis Township.

This task will fund a consultant-led assessment of right-of-way options between Atlantic and Cape May Counties' existing/funded trails facilities. The technical effort 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 this connecting bikeway. This will be a two-year effort to allow adequate time for public and stakeholder outreach and to accommodate the schedule of a similar effort in Atlantic County, whose lessons learned will inform the RFP for this study.

Project Status:

An RFP was released October 14, 2021, with proposals due November 16, 2021. Consultant selection was made by the SJTPO Policy Board at the January 24, 2022 meeting. A Notice to Proceed was issued on March 1, 2022, with an initial kick-off meeting held on March 24, 2022. A second kick-off meeting was held on June 22, 2022 after coordination with Dennis and Upper Townships related to the preferred route options of the trail. An initial primary route was identified with two sub-alternatives in the southern portion of the corridor. With the need to explore other alternatives to allow for more off-road segments of the trail, additional time was required.

A no-cost time extension to the contract is in process with a new anticipated project end date of December 31, 2023.

Funding: \$80,000 (FHWA-PL)
 \$31,867.57 (FHWA-PL) Expended to Date with billing through February 23, 2023

Project Manager: Alan Huff

23/402: Maurice River Corridor Study

The Maurice River corridor is an unusually pristine Atlantic coastal river with national and internationally essential resources. As part of the Atlantic Flyway, its clean waters and related habitats are vital to the migration of many bird species and fish. Other important resources include a rare and endangered joint vetch, short-nose sturgeon and striped bass, and a pre-historic settlement site. Historically, the Maurice River is home to a rich fishing, boating, and

oystering heritage. The river is a critical link between the Pinelands National Reserve and the Delaware Estuary and serves as the western boundary of the Pinelands. The designated corridor includes the cities of Vineland and Millville and the townships of Maurice River, Commercial, and Buena Vista.

In 1994, a memorandum of understanding (MOU) between Buena Vista, Commercial, and Maurice River Townships, the Cities of Millville and Vineland, Cumberland County, and the National Park Service was drafted to implement local river management plans. Each municipality has adopted a local plan and zoning regulations to ensure that only appropriate land uses are developed in the corridor and to protect significant natural, cultural, and recreational resources. Consequently, the municipalities remain responsible for the day-to-day management of the river corridor.

The Maurice River Corridor Study would look at opportunities for eco-tourism and trails and how to protect the anticipated growth of the maritime industry in the lower portion of the river. The study would identify the lands with the most significant riverfront access potential for recreation and future greenway restoration initiatives while promoting economic development by offering connectivity to existing businesses, recreation resources, education centers, and entertainment amenities. This effort would lay the groundwork for the future connectivity of Cumberland County into the more extensive South Jersey Trails and Circuit Trails networks.

This effort will result in developing a corridor study that will provide counties and municipalities surrounding the Maurice River guidance in the preservation and enhancement of the corridor. The study may include high-level planning recommendations and various implementation strategies for the Maurice River corridor.

Project Status:

An RFP was released on November 30, 2022, with digital proposals received on January 10, 2023. Four proposals were received and reviewed by the Consultant Selection Committee. The Consultant Selection Committee was satisfied with the proposal, and consultant selection was approved by the Policy Board in March 2023. A Notice to Proceed was issued March 31, 2023 with a project kick-off meeting held April 26, 2023. Work on this technical study is anticipated to be completed by June 2024.

Funding: \$110,000 (FHWA-PL)

Project Manager: Taylor Waymire

23/403: FY 2023 Demographics Analysis

The release of 2020 Census data has prompted a significant update to SJTPO's demographic forecasts. Demographic forecasts are a fundamental component of the regional transportation planning process. The demographic forecasts serve as the foundation for the latest planning assumptions, which drive the development of the RTP and the accompanying transportation conformity process. Demographics are also a crucial input into SJTPO's regional travel demand model, which is used for the regional emissions analysis required for transportation conformity. In addition, SJTPO frequently receives requests from outside entities for the official demographic forecasts for the four-county region it serves and traffic volume projections produced by the regional travel demand model. Having up-to-date demographic data is crucial to many aspects of the transportation planning process.

This technical study entails creating a new set of demographic forecasts that will incorporate the results of the 2020 Census, repercussions from the COVID-19 pandemic, and other material impacts on the regional economy since the last demographic projections were adopted in September 2019. This set of forecasts will include year-round and seasonal forecasts disaggregated down to the Traffic Analysis Zone (TAZ) level and will serve as the latest planning assumptions for the RTP, expected to be adopted in January 2025.

Project Status:

An RFP was released on December 15, 2022, with digital proposals due January 24, 2023. No proposals were received. An RFP was rereleased on March 9, 2023. While selection of RLS Demographics was approved by the TAC, due to issues related to NJ business registration, selection was delayed. Consultant selection was ultimately approved by the Policy Board at the July 2023 meeting. A Notice to Proceed and project kick-off meeting is anticipated in August 2023.

Funding: \$70,000 (FHWA-PL)

Project Manager: David Heller

23/405: SJTPO Regional Freight Plan

Freight is an issue of significant and increasing complexity and importance, given changes in supply chains and the broader economy. Federal transportation legislation greatly emphasizes freight, reiterated in multiple goals guiding SJTPO's long-range regional transportation, *RTP 2050*. In 2017, New Jersey developed its current Statewide Freight Plan, which will be updated in 2022. To put South Jersey on a solid footing to support regional freight, SJTPO will develop a Regional Freight Plan. This Regional Freight Plan will then inform future updates to SJTPO's RTP, the New

Jersey Statewide Freight Plan, and SJTPO's project selection process. The objective is a Regional Freight Plan that will be integrated into the regional planning process.

SJTPO has been working to lay the groundwork for a Regional Freight Plan. Most notably, SJTPO recently completed the Regional Freight Plan Data Collection and Analysis technical study. This study conducted several data collection and analysis efforts that included identifying major freight generators, identifying the regional freight network, and screening the freight network for issues that may warrant future investment. This effort would take the products of that effort and develop the Regional Freight Plan. The Regional Freight Plan will help identify opportunities to improve efficiency in goods movement and assist local, regional, and state leadership in prioritizing future investments in freight-related transportation infrastructure.

The Regional Freight Plan will consider the New Jersey Statewide Freight Plan and all recent regional freight studies. The effort will include any additional data collection and analyses needed. The Regional Freight Plan will acknowledge and incorporate the state system covered in the Statewide Freight Plan but will focus on the local and regional systems. The Regional Freight Plan will prioritize the region's freight locations of interest and prioritize a list of proposed projects, practices, and policies to best meet the needs of regional freight.

This effort will result in the development and adoption of a Regional Freight Plan that considers the whole network, including roads, rail, bridges, ports, airports, intermodal facilities, and truck parking, and addresses conflicts with freight in a balanced way, such as in implementing complete streets. The Regional Freight Plan will identify potential network improvements and improve connectivity with state and national networks.

Project Status:

An RFP was released on October 7, 2022, with Envision Consultants, Ltd selected at the January 2023 Policy Board meeting to complete this study in association with KCI Technologies (DBE/ESBE). A Notice to Proceed was issued on February 1, 2023, with a kick-off meeting held on February 10, 2023. Work on this effort is progressing on schedule, with an anticipated completion date of May 2024.

Funding: \$152,000 (FHWA-PL)
 \$22,058.48 (FHWA-PL) Expended to Date with billing through May 31, 2023

Project Manager: William Schiavi

23/406: Countywide Local Road Safety Plans

Local Road Safety Plans are recognized by FHWA as one of its 28 [Proven Safety Countermeasures](#). According to FHWA, “a local road safety plan (LRSP) provides a framework for identifying, analyzing, and prioritizing roadway safety improvements on local roads. The LRSP development process and content are tailored to local issues and needs. The process results in a prioritized list of issues, risks, actions, and improvements that can be used to reduce fatalities and serious injuries on local roads.”

In 2020, New Jersey updated its statewide [Strategic Highway Safety Plan \(SHSP\)](#), through a collaborative process, including partners at the state, regional, and local levels, inclusive of the public, private, and non-profit sectors from north, central, and southern New Jersey. The result is a plan that assesses crash activity in New Jersey and prioritizes issues into emphasis areas, goals, strategies, and actions with teams in place to advance action items in designated emphasis areas. To support the statewide SHSP and advance its issues, at the local level, NJDOT requested that MPOs work with counties to advance local road safety plans, appropriate to local context.

This technical study will develop four countywide local road safety plans that address the data-driven safety issues in Atlantic, Cape May, Cumberland, and Salem Counties, including the 68 municipalities within the SJTPO region. The effort will be modeled off the state SHSP with further guidance from FHWA resources and other countrywide efforts. The effort will focus on identifying and convening a diverse and inclusive series of stakeholders, representing public, private, and non-profit partners from all parts of each county, inclusive of urban, suburban, and rural areas, and at the regional, county, and municipal levels. Activities will include data analyses, stakeholder workshops and coordination, and identifying prioritized safety issues, identified risks, and context-appropriate actions and improvements for each county.

The efforts of this technical study will be funded using resources allocated from the Statewide Program, Highway Safety Improvement Program, database number (DBNUM) 09388. The Statewide Program specifically references that the Local Safety Plan will provide the MPOs with resources to develop Local Safety Plans for their subregions, as described within the STIP.

Project Status:

An RFP was released on January 26, 2022, with Greenman-Pedersen, Inc. (GPI) selected at the May 2022 Policy Board meeting to complete this study in association with Jacobs, Urban Engineers, FHI Studio (DBE), and TechniQuest (DBE/ESBE). A Notice to Proceed was issued on September 21, 2022, with a kick-off meeting held on October 11, 2022. Work on this effort is progressing on schedule with an anticipated completion date of Fall 2024.



Funding for this effort is available through PL-SJ-22-01, using resources allocated from the Statewide Program, Highway Safety Improvement Program, database number (DBNUM) 09388.

Funding: \$3,046,701 (FHWA-HSIP)
 \$148,753.65 (FHWA-PL) Expended to Date, 2023

Project Manager: Alan Huff



Appendix B. NJDOT/FHWA Planning Priorities Letters



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

October 17, 2022

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

David W. Behrend
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, Mr. Behrend, and Mr. Seymour:

This letter presents the New Jersey Department of Transportation (NJDOT) planning priorities for your FY 2024 Unified Planning Work Program (UPWP). The Federal Highway Administration and the Federal Transit Administration have indicated to my staff that their priorities are unchanged from last year.

NJDOT MPO Transportation Priorities

Interagency Coordination

- Continue to collaborate with NJDOT in meeting USDOT's legislated surface transportation requirements.
- Coordinate with NJDOT in the development and integration of performance measures and targets necessary to meet federal performance requirements for the NHS and support progress to achieve national performance goals. This includes performance-based planning and programming (PBPP) approaches in accordance with FHWA TPM requirements and the Department's TPM, asset management and long range planning policies, procedures, practices and objectives, and performance management written procedures.
- Support NJDOT and NJ TRANSIT in the development of the Long Range Statewide Transportation Plan (LRSTP) as part of stakeholder coordination and collaboration, and assist with public involvement activities to produce a multimodal transportation plan that meets state and federal requirements.

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Interagency Coordination (continued)

- Work to achieve consistency with the principles of the New Jersey State Development and Redevelopment Plan.
- 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.
- 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 Support to review collected data and to provide guidance on future data to be collected to meet the 2026 federal deadline.
- Continue to support greater coordination with other MPOs, NJDOT, transit agencies, TMAs and subregions in mobility and land use planning.
- 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.
- Work with NJDOT, NJ TRANSIT and other state agencies to support the Transit Village Initiative and other efforts to encourage transit-oriented development (TOD).
- Work with NJDOT and other partners on risk management strategies for improving the resilience of transportation infrastructure against the impacts of extreme weather.
- Work with NJDOT and Local Public agencies to establish/recommend projects that can utilize new funding opportunities in the recently enacted IIJA to minimize climate risks.

Congestion Relief

- 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.

Freight Planning

- Improve New Jersey's multimodal freight network and hubs for more efficient access and improved system performance.
- Continue to plan for and grow the state's Marine Highway Program facilitating interaction and partnership with stakeholders and industry partners.
- Encourage opportunities for modal shift from trucks to barge and rail where practical.
- Continue to champion truck parking improvements throughout the state through dialogue with MPO partners and industry stakeholders (trucking, real estate, manufacturing, etc.).
- Advance rail freight projects, connectivity solutions, and planning initiatives in New Jersey, including:
 - Providing an efficient, and effective rail freight system in the State of New Jersey through the provision of financial assistance to preserve, rehabilitate, and enhance rail freight facilities.
 - Systematic freight rail improvements in North Jersey such as 286k, plate F, shared service, port-rail connectivity issues and for site-specific line impediments.

Freight Planning (continued)

- Planning for an enhanced regional network in South Jersey through improved connectivity between New Jersey and Pennsylvania.
- Raise awareness of the value of freight to New Jersey, including continued development and implementation of a Freight Social Media Program “Freight Moves NJ.”
- Implement 2022 State Freight Plan including programs and projects highlighted in the plan.
- Obtain freight focused data to analyze current freight movement on the road network and be able to make better recommendations based on forecasts.
- Participate in the development of a carbon reduction program strategy to reduce transportation emissions, in consultation with 3 designated metropolitan planning organizations (MPO’s) in NJ (NJTPA, DVRPC and SJTPO).

Emerging Technologies

- Work to incorporate automated/connected/electric/shared use vehicles into the planning process, recognizing the challenges, opportunities and uncertainty associated with them.

Safety Planning

- Promote development of the Systemic and Systematic Safety Program.
- Maximize opportunities to include Proven Safety Countermeasures in all projects.
- Continue to prioritize implementation of the New Jersey 2020 Strategic Highway Safety Plan.
- Develop local strategic highway safety plans in consultation with NJDOT and FHWA.
- Develop projects following the Road Safety Audits along county and local roads.
- Continue to develop and solicit Local Safety Program applications.

Bicycle and Pedestrian Planning

- Maximize opportunities for Complete Streets implementation:
 - Promote green infrastructure to address stormwater issues, particularly in urban areas.
 - Support the collection of bicycle and pedestrian volume data on county roadways, and on municipal streets as appropriate.
 - 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.
 - Support adoption of Complete Streets Policies and Implementation Plans.
- Provide opportunities to complete the East Coast Greenway, the Circuit Trails and other regional trail networks by assisting with the development of local trail plans and projects.

Intelligent Transportation Systems

- Promote the use of Intelligent Transportation System (ITS) architecture:
 - Improve traffic operations through ITS upgrades and enhanced coordination at the interstate, state, county and local level.

Intelligent Transportation Systems (continued)

- Disseminate and provide information/knowledge/skills to local partners in technology areas where NJDOT has acquired a higher level of maturity.
- Explore the benefits of providing connectivity between infrastructure and vehicles to improve mobility and safety.
- Invest in the development of fiber and communication infrastructure across NJ to support safety- and mobility-related initiatives.
- Invest in compliance and adaptation of ITS regional architecture in all pertinent and applicable projects.
- Enhance safety through endemic planning and evaluation of ITS application against wrong-way driving systems.
- Use of wireless communication (Broad band , LTE and 5G) for technology projects
- Use and application of virtual devices such as RSU (roadside units) for connected technologies

Local Public Agencies

- Keep local public agencies informed and on schedule in the delivery of local projects.
- Improve the project delivery process through coordination with Local Aid and FHWA.

Equity, Public Health, and Outreach

- 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.
- Promote clean-powered public transit options (i.e. electric buses) and non-motorized transportation in an effort to reduce air pollution, particularly in low-income communities where concentrations are disproportionately higher.
- Prioritize safety for non-motorized travelers in disadvantaged and transit-dependent communities, especially in areas around transit stops, housing, parks, schools and senior centers.
- Encourage counties and municipalities to promote public health principles and practices whenever possible in implementation of transportation projects.
- Focus on increasing participation of minority and low-income communities in the planning process; allow community members to brainstorm project ideas so that planning efforts are more tailored to meet their mobility needs.
- Continue to engage with the public to strengthen public confidence and participation in the planning process and help secure public buy-in of proposed transportation projects 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 your planning work programs.

Sincerely,



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

c: Robert Clark, FHWA
Stephen Goodman, FTA
Michael Russo, NJDOT
Sudhir Joshi, NJDOT
Andrew Clark, NJDOT



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

New Jersey Division
840 Bear Tavern Road, Suite 202
West Trenton, New Jersey 08628
609 637-4200

In Reply Refer To:
HPL-NJ

September 14, 2021

Mr. Andrew Swords, AICP, PP
Director, Division of Statewide Planning
New Jersey Department of Transportation
P.O. Box 600
Trenton, New Jersey 08625-0600
Re: FY 2023 UPWP Planning Emphasis Areas

Dear Mr. Swords:

Thank you for your letter of September 1, 2021, requesting the planning emphasis areas for the MPOs FY 2023 Unified Planning Work Programs (UPWP). Per our Mutual Service Standards for the FY 2023 Unified Planning Work Program (UPWP), Federal Highway Administration is requesting the State Department of Transportation and the Metropolitan Planning Organizations (MPO) focus on the following priorities:

- ***continue with MAP-21 and FAST Act Implementation, Regional Models of Cooperation, and Ladders of Opportunity.***
- continue with the cooperative data collection, development, and monitoring of required performance measures and targets.
- continue focusing on contributing towards the 2-year and 4-year targets set for the National Performance Measures.
- incorporate Automated/Connected/Electric/Shared-use Vehicles into the 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.
- consider the resilience of the transportation system and mitigation of stormwater impacts on surface transportation.
- facilitate social and economic opportunities by providing equitable levels of access to affordable and reliable transportation options, particularly to traditionally underserved populations.
- coordinate with Federal Land Management Agencies to conduct continuing, comprehensive, and collaborative intermodal transportation planning that facilitates the efficient, and economic movement of people and goods.

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

If you have any questions, please contact Brian Goodson at brian.goodson@dot.gov or 609.637.4208.

Sincerely,

SUTAPA
BANDYOPADHYAY

Digitally signed by SUTAPA
BANDYOPADHYAY
Date: 2021.09.15 10:07:03 -04'00'

Sutapa Bandyopadhyay
Planning and Program Development Manager
FHWA NJ Division

cc: Monica Etz, NJDOT; Sudhir Joshi, NJDOT; Mary Ameen, NJTPA; Jennifer Marandino, SJTPO; Barry Seymour, DVRPC
Uzoma Anukwe, FTA; Ray Tomczak, FTA; Brian Goodson, FHWA



Appendix C. DRBA Planning Activities

Delaware River and Bay Authority



2023 Capital Improvement Program and Five Year (2023-2027) Strategic Plan

December 2022

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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 connecting people and places in the heart of the North East Corridor.

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 2023.
- 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 2023.
- 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 105 projects). The Capital Improvement Program budget for 2023 is shown as the highlighted column within the table.

2023 Capital Improvement Program - \$208,316,000 Authority and External Funds

Capital Asset	2023		
<u>CONTINUING PROJECTS</u>	<u>DRBA</u>	<u>External</u>	<u>Total</u>
Delaware Memorial Bridge	\$ 89,882,000	\$ 14,730,000	\$ 104,612,000
Cape May-Lewes Ferry	\$ 20,080,000	\$ 2,426,000	\$ 22,506,000
Forts Ferry	-	-	-
New Castle Airport	\$ 3,418,000	\$ 6,585,000	\$ 10,003,000
Millville Airport	\$ 2,615,000	\$ 1,935,000	\$ 4,550,000
Cape May Airport	\$ 10,450,000	\$ 3,370,000	\$ 13,820,000
Delaware Air Park	\$ 112,000	\$ 490,000	\$ 602,000
Civil Air Terminal	-	-	-
Subtotal	\$ 126,557,000	\$ 29,536,000	\$ 156,093,000
 <u>ANNUAL PROJECTS</u>			
Delaware Memorial Bridge	\$ 14,506,000	-	\$ 14,506,000
Cape May-Lewes Ferry	\$ 14,641,000	-	\$ 14,641,000
Forts Ferry	\$ 30,000	-	\$ 30,000
New Castle Airport	\$ 2,024,000	\$ 26,000	\$ 2,050,000
Millville Airport	\$ 2,514,000	-	\$ 2,514,000
Cape May Airport	\$ 548,000	-	\$ 548,000
Delaware Air Park	\$ 611,000	-	\$ 611,000
Civil Air Terminal	\$ 190,000	-	\$ 190,000
Subtotal	\$ 35,064,000	\$ 26,000	\$ 35,090,000
 <u>NEW PROJECTS</u>			
Delaware Memorial Bridge	\$ 1,130,000	\$ 420,000	\$ 1,550,000
Cape May-Lewes Ferry	\$ 1,845,000	-	\$ 1,845,000
Forts Ferry	-	-	-
New Castle Airport	\$ 4,410,000	-	\$ 4,410,000
Millville Airport	\$ 2,295,000	\$ 900,000	\$ 3,195,000
Cape May Airport	\$ 3,685,000	\$ 1,853,000	\$ 5,538,000
Delaware Air Park	\$ 50,000	\$ 545,000	\$ 595,000
Civil Air Terminal	-	-	-
Subtotal	\$ 13,415,000	\$ 3,718,000	\$ 17,133,000
Grand Total All Projects	\$ 175,036,000	\$ 33,280,000	\$ 208,316,000

Authority-Wide Five Year (2023-2027) Strategic CIP Summary Authority Funds Only

Capital Asset	2023	2024	2025	2026	2027
CONTINUING PROJECTS					
Delaware Memorial Bridge	\$ 89,882,000	\$ 46,867,000	\$ 38,886,000	\$ 14,038,000	\$ 3,206,000
Cape May-Lewes Ferry	\$ 20,080,000	\$ 12,336,000	\$ 1,550,000	\$ 1,550,000	\$ 550,000
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
New Castle Airport	\$ 3,418,000	\$ 750,000	\$ 1,325,000	\$ 500,000	\$ 350,000
Millville Airport	\$ 2,615,000	\$ 523,000	\$ 614,000	\$ 629,000	\$ 1,000,000
Cape May Airport	\$ 10,450,000	\$ 300,000	\$ 1,350,000	\$ -	\$ -
Delaware Air Park	\$ 112,000	\$ 176,000	\$ 33,000	\$ 26,000	\$ -
Civil Air Terminal	\$ -	\$ 110,000	\$ 1,255,000	\$ -	\$ -
Subtotal	\$ 126,557,000	\$ 61,062,000	\$ 45,013,000	\$ 16,743,000	\$ 5,106,000
ANNUAL PROJECTS					
Delaware Memorial Bridge	\$ 14,506,000	\$ 12,758,000	\$ 20,978,000	\$ 21,046,000	\$ 18,975,000
Cape May-Lewes Ferry	\$ 14,641,000	\$ 4,480,000	\$ 22,240,000	\$ 12,150,000	\$ 9,705,000
Forts Ferry	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
New Castle Airport	\$ 2,024,000	\$ 1,045,000	\$ 2,550,000	\$ 1,430,000	\$ 4,740,000
Millville Airport	\$ 2,514,000	\$ 2,040,000	\$ 1,195,000	\$ 1,945,000	\$ 865,000
Cape May Airport	\$ 548,000	\$ 410,000	\$ 1,015,000	\$ 760,000	\$ 655,000
Delaware Air Park	\$ 611,000	\$ 25,000	\$ 725,000	\$ 440,000	\$ 405,000
Civil Air Terminal	\$ 190,000	\$ -	\$ 5,000	\$ -	\$ 5,000
Subtotal	\$ 35,064,000	\$ 20,778,000	\$ 48,728,000	\$ 37,791,000	\$ 35,370,000
NEW PROJECTS					
Delaware Memorial Bridge	\$ 1,130,000	\$ 4,200,000	\$ 2,000,000	\$ -	\$ -
Cape May-Lewes Ferry	\$ 1,845,000	\$ 1,750,000	\$ 5,000,000	\$ -	\$ -
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
New Castle Airport	\$ 4,410,000	\$ 8,772,000	\$ 500,000	\$ 100,000	\$ 100,000
Millville Airport	\$ 2,295,000	\$ 1,250,000	\$ 5,500,000	\$ -	\$ -
Cape May Airport	\$ 3,685,000	\$ 2,968,000	\$ 400,000	\$ 2,000,000	\$ 200,000
Delaware Air Park	\$ 50,000	\$ 40,000	\$ -	\$ -	\$ -
Civil Air Terminal	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 13,415,000	\$ 18,980,000	\$ 13,400,000	\$ 2,100,000	\$ 300,000
OUT-YEAR PROJECTS					
Delaware Memorial Bridge	\$ -	\$ 600,000	\$ 750,000	\$ 2,150,000	\$ 2,000,000
Cape May-Lewes Ferry	\$ -	\$ 1,550,000	\$ 30,800,000	\$ 30,250,000	\$ 40,000,000
Forts Ferry	\$ -	\$ -	\$ -	\$ -	\$ -
New Castle Airport	\$ -	\$ 4,803,000	\$ 21,000	\$ 12,000	\$ 430,000
Millville Airport	\$ -	\$ -	\$ 150,000	\$ 1,521,000	\$ -
Cape May Airport	\$ -	\$ -	\$ 2,240,000	\$ 1,648,000	\$ -
Delaware Air Park	\$ -	\$ -	\$ 2,650,000	\$ 2,500,000	\$ -
Civil Air Terminal	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ 6,953,000	\$ 36,611,000	\$ 38,081,000	\$ 42,430,000
Grand Total All Projects	\$ 175,036,000	\$ 107,773,000	\$ 143,752,000	\$ 94,715,000	\$ 83,206,000

Delaware Memorial Bridge - Continuing Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent (EST.)	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
Continuing Projects												
1	Deck UHPC Overlay Program	\$ 19,000,000	\$ 52,000,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Ship Collision Protection	\$ 7,703,000	\$ 26,026,000	\$ 14,730,000	\$ 21,775,000	\$ -	\$ 17,808,000	\$ -	\$ -	\$ -	\$ -	\$ -
17	Julia Building Cooling Tower Replacement	\$ 40,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	Gantry Lane Markers	\$ 210,000	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	Deck Repairs	\$ 587,000	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ 700,000	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -
30A	Roof and Building Envelope Rehabilitation (DMB)	\$ 29,000	\$ 1,086,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40	Fall Prevention Fencing	\$ 300,000	\$ 1,700,000	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
43	Pin and Link Rehab at Anchorage	\$ 10,000	\$ 450,000	\$ -	\$ 4,800,000	\$ -	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
45	Bridge Worker Fall Protection	\$ 180,000	\$ 1,207,000	\$ -	\$ 2,992,000	\$ -	\$ 3,278,000	\$ -	\$ 2,288,000	\$ -	\$ 2,456,000	\$ -
57	Bridge 1 Widening	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -
59	Miscellaneous Roadway Improvements	\$ 1,925,000	\$ 2,500,000	\$ -	\$ 1,500,000	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
60	Tower LED Lighting Upgrades	\$ -	\$ 670,000	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61	Paint Shop - Replace Booth	\$ 100,000	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	Fitness Center Renovations (DMB)	\$ 106,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
72	War Memorial Refurbishment	\$ 100,000	\$ 800,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	Emergency Lighting for the Anchorages-Towers	\$ 15,000	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
103	Toll Booth HVAC Replacement	\$ 435,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 30,790,000	\$ 89,882,000	\$ 14,730,000	\$ 46,867,000	\$ -	\$ 38,886,000	\$ -	\$ 14,038,000	\$ -	\$ 3,206,000	\$ -

1 **Deck UHPC Overlay Program - Asset Preservation**

The deck of the 1st Structure, I-295N, has reached the end of its serviceable life. As a result of extensive evaluation a deck repair project has been recommended. The project includes removal of the top 2" of the existing deck slabs and replacement with an Ultra High Performance Concrete (UHPC) overlay. This project has an estimated DRBA cost of \$52,000,000 in 2023 and \$2,500,000 in the out years. This effort has no anticipated annual operating cost impact.

5 **Ship Collision Protection - Safety**

The existing tower fender system on the twin spans provides insufficient protection for current vessel traffic. This project provides a protection system meeting current standards and consists of eight 80 foot diameter dolphin structures, two at the approach of each tower pier. This project has an estimated DRBA cost of \$26,026,000 in 2023 and \$39,583,000 in the out years. The project is partially funded in the amount of approximately \$14,730,000 by the US Department of Transportation. This effort has no anticipated annual operating cost impact.

17 **Julia Building Cooling Tower Replacement - 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. The 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 \$430,000 in 2023. This effort has no anticipated annual operating cost impact.

22 **Gantry Lane Markers - Efficiency and Sustainability**

The existing gantry mounted lane status signals on each span are comprised of a series of LED lights. These lights are nearing the end of their anticipated life cycle (10 years). Each lane signal consists of 50 individual LED lights. The project programs the replacement of the 4,000 LED lights over a three year period. This project has an estimated DRBA cost of \$1,090,000 in 2023. This effort has no anticipated annual operating cost impact.

26 **Deck Repairs - Safety**

Both structures exhibit annual deck cracking and delamination as well as potholes due to age and heavy truck volumes. The project includes large lane-width concrete repairs to the bridge deck to maintain an appropriate level of service. This project has an estimated DRBA cost of \$650,000 in 2023 and \$2,850,000 in the out years. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

30A **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 \$1,086,000 in 2023. This effort has no anticipated annual operating cost impact.

40 **Fall Prevention Fencing - Safety**

The project aims to install anti-climb mesh fencing along both spans of the Delaware Memorial Bridges. This project has an estimated DRBA cost of \$1,700,000 in 2023 and \$20,000,000 in the out years. This effort has no anticipated annual operating cost impact.

43 **Pin and Link Rehab at Anchorage - Efficiency and Sustainability**

The anchorage pin and link assemblies are showing signs of accelerated deterioration. This project aims to replace these aging assemblies with state of the art end supporting mechanisms. This project has an estimated DRBA cost of \$450,000 in 2023 and \$9,600,000 in the out years. This effort has no anticipated annual operating cost impact.

45 **Bridge Worker Fall Protection - Safety**

The catwalks under the bridges are original to the Delaware Memorial Bridges and are not up to current safety standards. The project programs the installation of lifelines throughout the catwalk system for proper fall protection. This project has an estimated DRBA cost of \$1,207,000 in 2023 and \$11,014,000 in the out years. This effort has no anticipated annual operating cost impact.

57 **Bridge 1 Widening - Asset Preservation**

The current bridge has narrow shoulders that hinders safe maintenance routines and adequate lanes for rehabilitation of the bridge, so with the DelDOT widening project, it is the best time to review the function and make necessary changes for the best function and support of NB 295. This project will assess the function of NB 295 with the upcoming DelDOT project that is widening NB 295 to three lanes from Rt. 141 to Bridge 1 over Route 13, and then design and construction of those changes. This project has an estimated DRBA cost of \$50,000 in 2023 and \$10,300,000 in the out years. This effort has an anticipated annual maintenance and monitoring cost of \$130,000.

59 **Miscellaneous Roadway Improvements - Asset Preservation**

Drainage pipe and swale repairs where failing, slope stabilization, curb and sidewalk repair, and replacement of one high mast lighting foundation. The project will address these miscellaneous infrastructure needs by repairing damaged or non functioning infrastructure. This project has an estimated DRBA cost of \$2,500,000 in 2023 and \$4,500,000 in the out years. This effort has no anticipated annual operating cost impact.

60 **Tower LED Lighting Upgrades - Efficiency and Sustainability**

This is project programs to replace existing high pressure sodium lights at the bridge towers with new, modern, longer lasting, and more efficient LED fixtures. This project has an estimated DRBA cost of \$670,000 in 2023 and \$650,000 in the out years. This effort has no anticipated annual operating cost impact.

61 **Paint Shop - Replace Booth - Safety**

The existing paint shop booth has reached the end of its service life. This project includes upgrading the paint booth to meet air quality management regulations as well as improve safety conditions for employees. This project has an estimated DRBA cost of \$278,000 in 2023. This effort has no anticipated annual operating cost impact.

68 **Fitness Center Renovations (DMB) - Efficiency and Sustainability**

The fitness center holds obsolete equipment and unused space. The purpose of this project is to renovate the area to effectively use the room and upgrade the equipment. This project has an estimated DRBA cost of \$600,000 in 2023. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Continuing Projects

72 **War Memorial Refurbishment - Asset Preservation**

The War Memorial is aging and showing signs of deterioration. The project programs the design and restoration of the existing War Memorial. This project has an estimated DRBA cost of \$800,000 in 2023 and \$2,000,000 in the out years. This effort has no anticipated annual operating cost impact.

76 **Emergency Lighting for the Anchorages-Towers - Safety**

There is a need for emergency pathway lighting in the towers and anchorages of the Delaware Memorial Bridge. The project programs the assessment, design, and installation of emergency lighting systems for these areas. This project has an estimated DRBA cost of \$285,000 in 2023. This effort has no anticipated annual operating cost impact.

103 **Toll Booth HVAC Replacement - Efficiency and Sustainability**

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. The 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 \$60,000 in 2023. This effort has no anticipated annual operating cost impact.

Delaware Memorial Bridge - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Annual Projects										
6	Annual Bridge Steelwork Repairs	\$ 3,000,000	\$ -	\$ 4,200,000	\$ -	\$ 12,000,000	\$ -	\$ 11,000,000	\$ -	\$ 12,000,000	\$ -
29	Annual Maintenance Bridge Span Painting	\$ 8,438,000	\$ -	\$ 6,068,000	\$ -	\$ 6,068,000	\$ -	\$ 6,366,000	\$ -	\$ 4,000,000	\$ -
32A	Annual Minor Capital Maintenance (DMB)	\$ 658,000	\$ -	\$ 160,000	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -
33A	Annual Minor Capital Equipment (DMB)	\$ 240,000	\$ -	\$ 975,000	\$ -	\$ 825,000	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -
35A	Annual Automation/Telecom Upgrades (DMB)	\$ 2,170,000	\$ -	\$ 1,355,000	\$ -	\$ 885,000	\$ -	\$ 1,580,000	\$ -	\$ 875,000	\$ -
	Grand Total	\$ 14,506,000	\$ -	\$ 12,758,000	\$ -	\$ 20,978,000	\$ -	\$ 21,046,000	\$ -	\$ 18,975,000	\$ -

6 **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 \$3,000,000 in 2023 and \$39,200,000 in the out years.

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

The annual bridge inspection report recommends repairs to the coating system of the Delaware Memorial Bridge to protect the structural steel on specific spans. The project programs funds to have deficient areas cleaned to bare metal and recoat with a 3- layer protective overcoat system. This project has an estimated DRBA cost of \$8,438,000 in 2023 and \$22,502,000 in the out years.

32A **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 \$658,000 in 2023 and \$3,760,000 in the out years.

33A **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 \$240,000 in 2023 and \$3,600,000 in the out years.

35A **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 \$2,170,000 in 2023 and \$4,695,000 in the out years.

Delaware Memorial Bridge - New Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	New Projects										
62	Level 3 EV Charger	\$ 180,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	IT Office Renovations	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	Route 9 Bridge Repairs	\$ 150,000	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	Bridge Management and Monitoring System	\$ 500,000	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 1,130,000	\$ 420,000	\$ 4,200,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

62 **Level 3 EV Charger - Efficiency and Sustainability**

With the increase in electric vehicles on the road, there is a demand to provide fast charging stations. This project programs the installation of a level three EV charger at the Delaware Memorial Bridge complex. This project has an estimated DRBA cost of \$180,000 in 2023. The project is partially funded in the amount of approximately \$420,000 by the Delaware Department of Transportation. This effort has no anticipated annual operating cost impact.

65 **IT Office Renovations - Efficiency and Sustainability**

Operational requirements have changed as a result of COVID and staff hierarchy adjustments. This project will rearrange space and purchase new furniture to match current needs. This project has an estimated DRBA cost of \$300,000 in 2023. This effort has no anticipated annual operating cost impact.

66 **Route 9 Bridge Repairs - Asset Preservation**

The Route 9 bridge deck is showing signs of deterioration near the joints. The project programs the removal and replacement of existing bridge joints along with the repair of the associated portions of the bridge deck. This project has an estimated DRBA cost of \$150,000 in 2023 and \$3,200,000 in the out years. This effort has no anticipated annual operating cost impact.

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

The 1st and 2nd Structures are aging and require significant monitoring and maintenance to ensure they continue to serve as an essential asset to the traveling public. The implementation of a bridge monitoring system is recommended to track the condition of critical structural elements and facilitate prioritization and documentation of corrective measures. This project has an estimated DRBA cost of \$500,000 in 2023 and \$3,000,000 in the out years. This effort has an anticipated annual operating cost of \$50,000.

Delaware Memorial Bridge - Out Year Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Out Year Projects										
86	DMB Tower Elevator Communications and Controls	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
98	1st Structure Safety Walk & Curb Drainage Retrofit	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
102	Norfolk RR Backwall Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,000,000	\$ -
	Grand Total	\$ -	\$ -	\$ 600,000	\$ -	\$ 750,000	\$ -	\$ 2,150,000	\$ -	\$ 2,000,000	\$ -

86 **DMB Tower Elevator Communications and Controls - Efficiency and Sustainability**

There is a desire to monitor access and ensure proper usage of the recently rehabilitated Tower Elevators. The project programs the design and installation of communications to the towers and installation of card readers for the Tower Elevators. This project has an estimated DRBA cost of \$1,200,000 in the out years. This effort has no anticipated annual operating cost impact.

98 **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. The project programs the replacement of the open grate safety walk with a solid surface reducing water intrusion. This project has an estimated DRBA cost of \$2,150,000 in the out years. This effort has no anticipated annual operating cost impact.

102 **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 \$2,150,000 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	2022 \$ Spent (EST.)	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Continuing Projects											
7	New Vessel (Design)	\$ 242,000	\$ 1,040,000	\$ 460,000	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 500,000	\$ -
10	Cape May Approach Roads Rehabilitation	\$ 19,000	\$ 2,376,000	\$ 1,216,000	\$ 2,376,000	\$ 1,216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Lewes Terminal Master Plan Phase 1: Utility Corridor	\$ 250,000	\$ 3,750,000	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Police Dispatch Center Upgrades	\$ 212,000	\$ 588,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Replace Chiller and Cooling Tower (LW)	\$ 1,050,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Fencing	\$ 275,000	\$ 325,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -
20	Production Kitchen	\$ 200,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	Fender Replacements	\$ 105,000	\$ 880,000	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	Electrical Signage - Lewes	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Electrical Signage - Cape May	\$ 250,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30B	Roof and Building Envelope Rehabilitation (CMLF)	\$ 624,000	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Foot Passenger Ramp Control Upgrades (CM/LW)	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	Monopile Replacement and Slip 3 Dolphin Repairs	\$ 83,000	\$ 1,240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Cape May Master Plan Phase 1: Utility Corridor	\$ 150,000	\$ 5,750,000	\$ 750,000	\$ 5,750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
69	Fitness Center Renovations (CM)	\$ 53,000	\$ 737,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
71	Pedestrian Walkway Fascia Replacement (CM)	\$ 103,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
104	Office Upgrades	\$ 296,000	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 4,012,000	\$ 20,080,000	\$ 2,426,000	\$ 12,336,000	\$ 1,966,000	\$ 1,550,000	\$ -	\$ 1,550,000	\$ -	\$ 550,000	\$ -

7 **New Vessel (Design) - Efficiency and Sustainability**

This project includes the design and project management/construction support portion of the overall project to replace vessels in the ferry fleet. Design will include all stages of design for the new vessels from concept to final design. Project management/construction support will cover all emergent needs during contract bidding, construction, and post-construction. This project has an estimated DRBA cost of \$1,040,000 in 2023 and \$5,000,000 in the out years. The project is partially funded in the amount of approximately \$460,000 by the US Maritime Administration. This effort has no anticipated annual operating cost impact.

10 **Cape May Approach Roads Rehabilitation - Asset Preservation**

Pavements at the toll approach are deteriorating and improvements are necessary to maintain expected levels of service at the Cape May Terminal. The 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 \$2,376,000 in 2023 and \$2,376,000 in the out years. The project is partially funded in the amount of approximately \$2,432,000 by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.

11 **Lewes Terminal Master Plan Phase 1: Utility Corridor - Safety**

This is the first phase of implementing the Lewes Master Plan and it addresses the aging utility infrastructure. The project proposes the design and installation of a new centralized utility corridor which will allow for easier access and maintenance. This project has an estimated DRBA cost of \$3,750,000 in 2023 and \$1,750,000 in the out years. This effort has no anticipated annual operating cost impact.

12 **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 \$588,000 in 2023. This effort has an anticipated annual operating cost impact of \$10,000.

Cape May Lewes Ferry - Continuing Projects

- 16 **Replace Chiller and Cooling Tower (LW) - Asset Preservation**
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. The 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 \$100,000 in 2023. This effort has no anticipated annual operating cost impact.
- 18 **Fencing - Safety**
The existing wooden and screened fencing surrounding the Cape May terminal requires replacement. This project programs replacement with split railed fence and add metal louvered fencing in various areas of the terminal for improved security. This project has an estimated DRBA cost of \$325,000 in 2023 and \$200,000 in the out years. This effort has no anticipated annual operating cost impact.
- 20 **Production Kitchen - Efficiency and Sustainability**
Due to outsourcing of the Lewes Kitchen, internal food service preparation for the ferry vessels is now limited to the Cape May site. The project programs the construction of a new modular kitchen in Cape May to accommodate vessel food service operations. This project has an estimated DRBA cost of \$25,000 in 2023. This effort has an anticipated annual operating cost impact of \$15,000.
- 23 **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 the end of their service life and are being replaced with steel panels similar in shape and size. This project has an estimated DRBA cost of \$880,000 in 2023 and \$910,000 in the out years. This effort has no anticipated annual operating cost impact.
- 27 **Electrical Signage - Lewes - Efficiency and Sustainability**
The current ferry facilities do not have modern indicators for toll lane status or advertisement boards. The 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 \$1,000,000 in 2023. This effort has no anticipated annual operating cost impact.
- 28 **Electrical Signage - Cape May - Efficiency and Sustainability**
The current ferry facilities do not have modern indicators for toll lane status or advertisement boards. The 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 \$850,000 in 2023. This effort has an anticipated annual operating cost impact of \$5,000.
- 30B **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 \$575,000 in 2023. This effort has no anticipated annual operating cost impact.
- 31 **Foot Passenger Ramp Control Upgrades (CM/LW) - Efficiency and Sustainability**
The PLC for the foot passenger ramps needs to be upgraded. This project includes upgrades to the leveling system for the main gantry as well as multiple software, mechanical, and electrical upgrades throughout the system. The upgrades will allow for the manufacture of the equipment to remotely access the system to help with future repairs as well as software updates and modifications as needed. This project has an estimated DRBA cost of \$250,000 in 2023. This effort has an anticipated annual operating cost impact of \$45,000.

Cape May Lewes Ferry - Continuing Projects

- 34 **Monopile Replacement and Slip 3 Dolphin Repairs - Safety**
A monopile used to prevent errant vessels from causing damage to our bulkhead in Cape May has reached the end of its service life and needs replacement. The effort includes the design and installation of a replacement piling system. This project has an estimated DRBA cost of \$1,240,000 in 2023. This effort has no anticipated annual operating cost impact.
- 36 **Cape May Master Plan Phase 1: Utility Corridor - Efficiency and Sustainability**
This is the first phase of implementing the Cape May Master Plan and it addresses the aging utility infrastructure. The project proposes the design and installation of a new centralized utility corridor which will allow for easier access and maintenance. This project has an estimated DRBA cost of \$5,750,000 in 2023 and \$5,750,000 in the out years. The project is partially funded in the amount of approximately \$1,500,000 by the New Jersey Department of Transportation. This effort has no anticipated annual operating cost impact.
- 69 **Fitness Center Renovations (CM) - Efficiency and Sustainability**
The fitness center holds obsolete equipment and unused space. The purpose of this project is to renovate the area to effectively use the room and upgrade the equipment. This project has an estimated DRBA cost of \$737,000 in 2023. This effort has no anticipated annual operating cost impact.
- 71 **Pedestrian Walkway Fascia Replacement (CM) - Asset Preservation**
Fascia material which protects the supporting structural steel columns and walkway is showing signs of failure. A repair solution will be developed and implemented to protect the structure from the elements found in this marine environment. This project has an estimated DRBA cost of \$550,000 in 2023. This effort has no anticipated annual operating cost impact.
- 104 **Office Upgrades - Efficiency and Sustainability**
The offices in the Food and Retail space in the Cape May administration building are outdated with various unused spaces due to the layout. The project includes upgrades to make a more inviting environment and efficient work space. This project has an estimated DRBA cost of \$44,000 in 2023. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Annual Projects										
2	Annual Vessel Maintenance & Dry Docking	\$ 11,656,000	\$ -	\$ 2,050,000	\$ -	\$ 19,725,000	\$ -	\$ 9,525,000	\$ -	\$ 7,750,000	\$ -
32B	Annual Minor Capital Maintenance (CMLF)	\$ 1,416,000	\$ -	\$ 605,000	\$ -	\$ 1,815,000	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000	\$ -
33B	Annual Minor Capital Equipment (CMLF)	\$ 530,000	\$ -	\$ 610,000	\$ -	\$ 300,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
35B	Annual Automation/Telecom Upgrades (CMLF)	\$ 1,039,000	\$ -	\$ 1,215,000	\$ -	\$ 400,000	\$ -	\$ 1,100,000	\$ -	\$ 430,000	\$ -
	Grand Total	\$ 14,641,000	\$ -	\$ 4,480,000	\$ -	\$ 22,240,000	\$ -	\$ 12,150,000	\$ -	\$ 9,705,000	\$ -

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

The 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 \$11,656,000 in 2023 and \$39,050,000 in the out years. This effort has no anticipated annual operating cost impact.

32B **Annual Minor Capital Maintenance (CMLF) - Asset Preservation**

This project programs annual land-side activities necessary to accommodate changing regulations and to preserve existing infrastructure. Minor capital maintenance may 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 \$1,416,000 in 2023 and \$4,670,000 in the out years.

33B **Annual Minor Capital Equipment (CMLF) - Efficiency and Sustainability**

The 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 \$530,000 in 2023 and \$1,710,000 in the out years.

35B **Annual Automation/Telecom Upgrades (CMLF) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The 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 \$1,039,000 in 2023 and \$3,145,000 in the out years.

Cape May - Lewes Ferry - New Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	New Projects										
24	Capstan Replacement (CM)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
47	Bulkhead Evaluation and Repair	\$ 100,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
49	CM Terminal HVAC Improvements	\$ 440,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70	CM HVAC Administration Building Study	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	CM Maintenance Shop Improvements	\$ 575,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
79	New Vessel Electrification Infrastructure	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 1,845,000	\$ -	\$ 1,750,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

24 **Capstan Replacement (CM) - Efficiency and Sustainability**

The capstan for Cape May reached the end of its life cycle and needs replacement. This project programs the design and replacement of the capstan in Cape May. This project has an estimated DRBA cost of \$250,000 in 2023. This effort has no anticipated annual operating cost impact.

47 **Bulkhead Evaluation and Repair - Efficiency and Sustainability**

The fascia bulkhead on the pier continues to show signs of corrosion and coatings will not be sufficient to address the issue. This project programs the evaluation of the bulkhead system and investigation of a non-corrosive surface mounted system for future implementation. This project has an estimated DRBA cost of \$100,000 in 2023 and \$5,000,000 in the out years. This effort has no anticipated annual operating cost impact.

49 **CM Terminal HVAC Improvements - Efficiency and Sustainability**

Recent modifications and renovations to the Terminal space have resulted in the need to evaluate the overall HVAC system for proper functionality. This project programs the evaluation, design, and construction for improvements to the Terminal HVAC system. This project has an estimated DRBA cost of \$440,000 in 2023 and \$1,200,000 in the out years. This effort has no anticipated annual operating cost impact.

70 **CM HVAC Administration Building Study - Safety**

The Administration building HVAC system is at the end of its life cycle. This project programs the evaluation, recommendations, and design to rehabilitate the HVAC system. This project has an estimated DRBA cost of \$430,000 in 2023. This effort has no anticipated annual operating cost impact.

75 **CM Maintenance Shop Improvements - Asset Preservation**

The vessel maintenance shop is showing signs of aging and the space is in need of an update. This project upgrades include a installation of a new office, new work benches, new flooring, a tools storage cage, and installation of new fans, among other things. This project has an estimated DRBA cost of \$575,000 in 2023 and \$550,000 in the out years. This effort has no anticipated annual operating cost impact.

79 **New Vessel Electrification Infrastructure - Efficiency and Sustainability**

There is a need to upgrade electrical distribution systems coming to the Terminal Site to provide sufficient power for future ferry vessel electrification. This project programs the study of potential improvement of the electrical infrastructure needed to meet the future demand. This project has an estimated DRBA cost of \$50,000 in 2023. This effort has no anticipated annual operating cost impact.

Cape May - Lewes Ferry - Out Year Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Out Year Projects										
81	Maintenance Dredging (CM)	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -
83	Slip Modification for New Vessel	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	New Vessel Construction	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 10,000,000	\$ 29,700,000	\$ -	\$ 40,000,000	\$ -
97	Housing for Seasonal Workers	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ 1,550,000	\$ -	\$ 30,800,000	\$ 10,000,000	\$ 30,250,000	\$ -	\$ 40,000,000	\$ -

81 **Maintenance Dredging (CM) - Safety**

Cape May requires annual dredging as areas are prone to siltation. The project programs hydrographic surveys for planning and scheduling of annual maintenance dredging at the ferry terminals. This project has an estimated DRBA cost of \$1,100,000 in the out years. This effort has no anticipated annual operating cost impact.

83 **Slip Modification for New Vessel - Efficiency and Sustainability**

With the planned replacement of the Ferry vessels, there is a need to modify the slip configuration. This project plans for the slip modifications necessary to accommodate the new vessels. This project has an estimated DRBA cost of \$1,000,000 in the out years. This effort has no anticipated annual operating cost impact.

87 **New Vessel Construction - Efficiency and Sustainability**

A marine master plan was completed in 2008 which recommended construction of new vessels primarily due to the age of the existing fleet. A new vessel is estimated to cost in the \$73 million range. The plan supports an update of the old master plan, and then the design and replacement of the first of the three (3) existing vessels. This project has an estimated DRBA cost of \$99,700,000 in the out years. The project is partially funded in the amount of approximately \$10,000,000 by the agencies yet to be determined. This effort has no anticipated annual operating cost impact.

97 **Housing for Seasonal Workers - Asset Preservation**

This project seeks to study and provide a partial solution to the lack of adequate seasonal staffing at the ferry (typically in Food Service and/or Marine Operations) due to a corresponding lack of affordable workforce housing. The scope of this may involve acquisition of property, construction of housing, and/or other solutions. Federal funding may be available for this project, but is not known at this time. This project would likely increase operating expenses related to rent, maintenance, and labor. These items will be properly identified during the study portion of the project prior to acquisition or construction. This project has an estimated DRBA cost of \$800,000 in the out years. This effort has no anticipated annual operating cost impact.

Forts Ferry - Annual Projects

Crossings Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Annual Projects										
32H	Annual Minor Capital Maintenance (FF)	\$ 30,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -
	Grand Total	\$ 30,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -

32H Annual Minor Capital Maintenance (FF) - Asset Preservation

This project programs annual work activities necessary to accommodate changing regulations and to preserve existing infrastructure. These projects include, but are not be limited to: docking improvements, electrical improvements, security enhancements, building and workshop improvements, signage improvements, and minor ship repairs. This project has an estimated DRBA cost of \$30,000 in 2023 and \$80,000 in the out years.

New Castle Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent (EST.)	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Continuing Projects											
3	Rehabilitate 1-19	\$ 72,000	\$ 700,000	\$ 6,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Perimeter Road Rehabilitation	\$ 20,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
30C	Roof and Building Envelope Rehabilitation (ILG)	\$ 242,000	\$ 1,503,000	\$ -	\$ 750,000	\$ -	\$ 400,000	\$ -	\$ 500,000	\$ -	\$ 350,000	\$ -
38	Construct Run-up Pad	\$ 10,000	\$ 15,000	\$ 285,000	\$ -	\$ 285,000	\$ 175,000	\$ -	\$ -	\$ 3,325,000	\$ -	\$ -
44	Runway 1 EMAS Retrofit	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 344,000	\$ 3,418,000	\$ 6,585,000	\$ 750,000	\$ 285,000	\$ 1,325,000	\$ -	\$ 500,000	\$ 3,325,000	\$ 350,000	\$ -

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

The approach end of runway 14-32 currently encroaches on the runway safety area for Runway 1-19. The project programs the design and construction of modifications to the pavement and associated lighting systems to address this condition. This project has an estimated DRBA cost of \$700,000 in 2023. The project is partially funded in the amount of approximately \$6.3 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

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

The perimeter roads are exhibiting signs of damage from heavy vehicle loading. The 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 \$700,000 in 2023 and \$700,000 in the out years. This effort has no anticipated annual operating cost impact.

30C **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 \$1,503,000 in 2023 and \$2,000,000 in the out years. This effort has no anticipated annual operating cost impact.

38 **Construct Run-up Pad - Efficiency and Sustainability**

The construction of the Taxiway B and E project eliminated the run-up pad for the airport. The project programs the design and construction of a new run-up pad in a more suitable location for the airport. This project has an estimated DRBA cost of \$15,000 in 2023 and \$175,000 in the out years. The project is partially funded in the amount of approximately \$3.9 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

44 **Runway 1 EMAS Retrofit - Safety**

The runway 1 Engineered Material Arresting System is beyond the tenth year of its 20 year service life and is being inspected and tested for strength. This project programs funds to perform the manufacturer's recommended replacements as well as any additional modifications found in the inspection and testing. This project has an estimated DRBA cost of \$500,000 in 2023 and \$50,000 in the out years. This effort has no anticipated annual operating cost impact.

New Castle Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Annual Projects										
32C	Annual Minor Capital Maintenance (ILG)	\$ 945,000	\$ 26,000	\$ 300,000	\$ -	\$ 1,070,000	\$ -	\$ 870,000	\$ -	\$ 870,000	\$ -
33C	Annual Minor Capital Equipment (ILG)	\$ 165,000	\$ -	\$ 365,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -
35C	Annual Automation/Telecom Upgrades (ILG)	\$ 486,000	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ 160,000	\$ -	\$ 370,000	\$ -
53	Reserve for Economic Development/Tenant Improvements (I	\$ 428,000	\$ -	\$ 200,000	\$ -	\$ 1,000,000	\$ -	\$ 100,000	\$ -	\$ 3,200,000	\$ -
	Grand Total	\$ 2,024,000	\$ 26,000	\$ 1,045,000	\$ -	\$ 2,550,000	\$ -	\$ 1,430,000	\$ -	\$ 4,740,000	\$ -

32C Annual Minor Capital Maintenance (ILG) - 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: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. This project has an estimated DRBA cost of \$945,000 in 2023 and \$3,110,000 in the out years. The project is partially funded in the amount of approximately \$26,000 by the Federal Aviation Administration.

33C Annual Minor Capital Equipment (ILG) - Efficiency and Sustainability

The 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 \$165,000 in 2023 and \$1,265,000 in the out years.

35C Annual Automation/Telecom Upgrades (ILG) - Efficiency and Sustainability

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The 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 \$486,000 in 2023 and \$890,000 in the out years.

53 Reserve for Economic Development/Tenant Improvements (ILG) - Economic Development

The Authority needs to program substantial capital infrastructure improvements to meet external needs. The 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 \$428,000 in 2023 and \$4,500,000 in the out years.

New Castle Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	New Projects										
13	Fire Water Tank Interior Restoration ILG I-143	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	Terminal Improvements	\$ 1,966,000	\$ -	\$ 7,047,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
46	Maintenance Equipment Storage Facility	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	Dassault Fence	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	Runway 9-27 Stormwater Manhole Repairs	\$ 130,000	\$ -	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63	Wetland Area Improvements - Runway 14 Approach	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67	HVAC System Modernization, Remove the R-22 Systems	\$ 655,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
	Grand Total	\$ 4,410,000	\$ -	\$ 8,772,000	\$ -	\$ 500,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -

13 **Fire Water Tank Interior Restoration ILG I-143 - Safety**

This 250,000-gallon fire water tank provides fire protection to Building I-143. During an internal unmanned submersible evaluation, many components of the tank internals were found to be heavily corroded and in need of repair. This project will replace tank steel where needed, media blast the surface to remove rust and scale, then have a high-performance coating system applied which will extend the life of the tank. This project has an estimated DRBA cost of \$177,000 in 2023. This effort has no anticipated annual operating cost impact.

25 **Terminal Improvements - Asset Preservation**

The current terminal has a dated exterior, limited interior capacity, and a number of opportunities for improved customer service. This project programs the cost to finalize design of the improvements as needed to expand and modify the terminal, including hold room capacity, and frontage improvements. This project has an estimated DRBA cost of \$1,966,000 in 2023 and \$7,047,000 in the out years. This effort has no anticipated annual operating cost impact.

46 **Maintenance Equipment Storage Facility - Efficiency and Sustainability**

The maintenance storage facility located entirely within the secured perimeter of the Delaware Air National Guard, and existing facilities are inadequate. This project budgets for the development of the site to accommodate maintenance equipment storage needs of the airport. This project has an estimated DRBA cost of \$880,000 in 2023. This effort has no anticipated annual operating cost impact.

48 **Dassault Fence - Safety**

Dassault-Falcon Jet has vacated their property on the airport and the current security fence does not meet airport security needs without their presence. This project adjusts the fence line to meet the airport's needs going forward. This project has an estimated DRBA cost of \$278,000 in 2023. This effort has no anticipated annual operating cost impact.

56 **Runway 9-27 Stormwater Manhole Repairs - Efficiency and Sustainability**

Manholes on the south side of Runway 9-27 are experiencing soil failures which have caused unsafe conditions for vehicles using the runway. This project programs funds to replace or eliminate these structures to eliminate the unsafe conditions. This project has an estimated DRBA cost of \$130,000 in 2023 and \$1,225,000 in the out years. This effort has no anticipated annual operating cost impact.

New Castle Airport - New Projects

63 **Wetland Area Improvements - Runway 14 Approach - Safety**

The recently cleared wooded area at the runway 14 approach is currently inaccessible by conventional mowing equipment. The project programs the initial clearing of critical obstacles and the design of long term softening of steep slopes. This project has an estimated DRBA cost of \$324,000 in 2023. This effort has no anticipated annual operating cost impact.

67 **HVAC System Modernization, Remove the R-22 Systems - Efficiency and Sustainability**

Several existing HVAC units are at the end of their service life and operate on obsolete R-22 refrigerant, which is being phased out by the EPA. The 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 \$655,000 in 2023 and \$1,200,000 in the out years. This effort has no anticipated annual operating cost impact.

New Castle Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Out Year Projects										
82	Lot C Expansion	\$ -	\$ -	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
84	Improve RSA Runway 1-19	\$ -	\$ -	\$ 3,000	\$ 47,000	\$ 14,000	\$ 269,000	\$ -	\$ -	\$ -	\$ -
91	Reconstruct Taxiway K	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 308,000	\$ -	\$ -	\$ 430,000	\$ 3,800,000
100	Update Master Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 252,000	\$ -	\$ 252,000
	Grand Total	\$ -	\$ -	\$ 4,803,000	\$ 47,000	\$ 21,000	\$ 577,000	\$ 12,000	\$ 252,000	\$ 430,000	\$ 4,052,000

82 **Lot C Expansion - Efficiency and Sustainability**

The landside parking facilities at the airport terminal improvements and expansions, as well as the implementation of paid parking systems to accommodate commercial service growth. This project programs the design and construction of all necessary updates and expansions. This project has an estimated DRBA cost of \$4,800,000 in the out years. This effort has no anticipated annual operating cost impact.

84 **Improve RSA Runway 1-19 - Safety**

The Runway 1-19 pavement area is in need of rehabilitation in accordance with the FAA pavement life cycle and the pavement management study. The 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 \$17,000 in the out years. The project is partially funded in the amount of approximately \$316,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

91 **Reconstruct Taxiway K - Asset Preservation**

Taxiway K at the Runway 9 approach is not currently aligned with the rest of Taxiway K and there are runway safety issues with pavement in the vicinity. The project programs the relocation of Taxiway K to align it with the rest of the parallel Taxiway K and eliminate the runway safety issues. This project has an estimated DRBA cost of \$437,000 in the out years. The project is partially funded in the amount of approximately \$4.1 million by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

100 **Update Master Plan - Efficiency and Sustainability**

The current master plan will be outdated and eligible for update in accordance with the federal Airport Improvement Program at the time of funding. The authority intends to develop a dynamic master plan to set goals and plan the future development of the airport to reflect current industry trends and incorporate feedback from all stakeholders. This project has an estimated DRBA cost of \$12,000 in the out years. The project is partially funded in the amount of approximately \$504,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Millville Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent (EST.)	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Continuing Projects											
8	Rehabilitate Taxiways "A", "C", and "G"	\$ 50,000	\$ 215,000	\$ 1,935,000	\$ 223,000	\$ 2,007,000	\$ 264,000	\$ 2,115,000	\$ 29,000	\$ 261,000	\$ -	\$ -
30D	Roof and Building Envelope Rehabilitation (MIV)	\$ 300,000	\$ 680,000	\$ -	\$ 300,000	\$ -	\$ 350,000	\$ -	\$ 600,000	\$ -	\$ 1,000,000	\$ -
64	Pavement Improvements	\$ 630,000	\$ 1,420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
105	M305 Rooftop HVAC Unit Replacement	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 1,080,000	\$ 2,615,000	\$ 1,935,000	\$ 523,000	\$ 2,007,000	\$ 614,000	\$ 2,115,000	\$ 629,000	\$ 261,000	\$ 1,000,000	\$ -

8 **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. The 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 \$215,000 in 2023 and \$516,000 in the out years. The project is partially funded in the amount of approximately \$6,318,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

30D **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 \$680,000 in 2023 and \$2,250,000 in the out years. This effort has no anticipated annual operating cost impact.

64 **Pavement Improvements - Efficiency and Sustainability**

The existing parking lot of the Terminal building and maintenance yard are in need pavement rehabilitation. The project programs the design and construction of this rehabilitation effort, to include demolition and reconstruction of existing asphalt pavement. This project has an estimated DRBA cost of \$1,420,000 in 2023. This effort has no anticipated annual operating cost impact.

105 **M305 Rooftop HVAC Unit Replacement - Asset Preservation**

The HVAC unit on Building M305 at the Millville Airport is at the end of their service life and operates on obsolete R-22 refrigerant, which is being phased out by the EPA. The project will begin the process of replacement with a new high efficiency unit that operates on modern, environmentally friendly refrigerant. This project has an estimated DRBA cost of \$300,000 in 2023. This effort has no anticipated annual operating cost impact.

Millville Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Annual Projects										
32D	Annual Minor Capital Maintenance (MIV)	\$ 368,000	\$ -	\$ 200,000	\$ -	\$ 590,000	\$ -	\$ 590,000	\$ -	\$ 590,000	\$ -
33D	Annual Minor Capital Equipment (MIV)	\$ 165,000	\$ -	\$ 210,000	\$ -	\$ 130,000	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -
35D	Annual Automation/Telecom Upgrades (MIV)	\$ 281,000	\$ -	\$ 80,000	\$ -	\$ 75,000	\$ -	\$ 30,000	\$ -	\$ 50,000	\$ -
54	Reserve for Economic Development/Tenant Improvements (MIV)	\$ 1,700,000	\$ -	\$ 1,550,000	\$ -	\$ 400,000	\$ -	\$ 1,150,000	\$ -	\$ 50,000	\$ -
	Grand Total	\$ 2,514,000	\$ -	\$ 2,040,000	\$ -	\$ 1,195,000	\$ -	\$ 1,945,000	\$ -	\$ 865,000	\$ -

32D **Annual Minor Capital Maintenance (MIV) - 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: 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 \$368,000 in 2023 and \$1,970,000 in the out years.

33D **Annual Minor Capital Equipment (MIV) - Efficiency and Sustainability**

The 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 \$165,000 in 2023 and \$690,000 in the out years.

35D **Annual Automation/Telecom Upgrades (MIV) - Asset Preservation**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The 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 \$281,000 in 2023 and \$235,000 in the out years.

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

The Authority needs to program substantial capital infrastructure improvements to meet external needs. The 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 \$1,700,000 in 2023 and \$3,150,000 in the out years.

Millville Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	New Projects										
21	Facility Utility Survey (MIV)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51	Airfield Markings (MIV)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55	Multi-Tenant Building	\$ 1,100,000	\$ 900,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
78	New Multi-purpose Building	\$ 450,000	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
80	New Box Hangars (MIV)	\$ 395,000	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 2,295,000	\$ 900,000	\$ 1,250,000	\$ 2,250,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

21 **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. The 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 2023. This effort has no anticipated annual operating cost impact.

51 **Airfield Markings (MIV) - Safety**

The pavement markings at the airport facilities have degraded over time or require updates to meet changing FAA marking requirements. The project programs the evaluation, design, and construction of markings at the airport facilities as needed. This project has an estimated DRBA cost of \$250,000 in 2023. This effort has no anticipated annual operating cost impact.

55 **Multi-Tenant Building - Economic Development**

Millville Airport has experienced increased development and business interest and there is little available space to accommodate demand. The project provides for the construction of a multi-tenant light industrial building to accommodate new tenancy requests. This project has an estimated DRBA cost of \$1,100,000 in 2023 and \$750,000 in the out years. This effort has no anticipated annual operating cost impact.

78 **New Multi-purpose Building - Economic Development**

The existing terminal building's layout and condition are not conducive to future terminal functions and the facility is poorly located. This project programs for the construction of a new Multi-purpose building located in a more optimal location for future expansion. This project has an estimated DRBA cost of \$450,000 in 2023 and \$5,500,000 in the out years. This effort has no anticipated annual operating cost impact.

80 **New Box Hangars (MIV) - Efficiency and Sustainability**

There is need for additional hangars at the Millville Airport. The project programs the design and construction of new box hangars to address this demand. This project has an estimated DRBA cost of \$395,000 in 2023 and \$500,000 in the out years. The project is partially funded in the amount of approximately \$1.5 million by the . This effort has no anticipated annual operating cost impact.

Millville Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Out Year Projects										
96	T-Hangar Replacements	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
101	Master Plan (MIV)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 188,000	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 1,521,000	\$ 188,000	\$ -	\$ -

96 **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. The project programs the design and construction costs for 2 Box Hangars to be constructed at the T-hangar site which was recently constructed with the benefit of federal airport improvement program funds. This project has an estimated DRBA cost of \$1,650,000 in the out years. This effort has no anticipated annual operating cost impact.

101 **Master Plan (MIV) - Asset Preservation**

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 \$21,000 in the out years. The project is partially funded in the amount of approximately \$188,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Cape May Airport - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent (EST.)	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Continuing Projects											
4	Rehabilitate 10-28 & Remove Taxiway E	\$ -	\$ 250,000	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Multi-Purpose Building (Hornet Road)	\$ 320,000	\$ 7,400,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	Facility Utility Survey (WWD)	\$ -	\$ 40,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30E	Roof and Building Envelope Rehabilitation (WWD)	\$ 10,000	\$ 460,000	\$ -	\$ 300,000	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
50	Apron B Expansion and Drainage Ditch Repair	\$ 205,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	Airfield Markings (WWD)	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
77	Terminal Parking Lot Pavement Improvements	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 535,000	\$ 10,450,000	\$ 3,370,000	\$ 300,000	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -

4 **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 \$250,000 in 2023. The project is funded in the amount of approximately \$2,250,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

14 **Multi-Purpose Building (Hornet Road) - 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 current FBO and fueling facilities. This project has an estimated DRBA cost of \$7,400,000 in 2023. The project is cost shared in the amount of approximately \$250,000 by the Cape May County. This effort has no anticipated annual operating cost impact.

19 **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 \$40,000 in 2023. The project is funded in the amount of approximately \$170,000 by Cape May County. This effort has no anticipated annual operating cost impact.

30E **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 \$460,000 in 2023 and \$1,650,000 in the out years. This effort has no anticipated annual operating cost impact.

50 **Apron B Expansion and Drainage Ditch Repair - Efficiency and Sustainability**

The drainage ditch near the fueling station is in need of repair and the pavement around the hangars adjacent is falling apart, and additional needed space that is being requested for new hangars. This project will repair the drainage ditch, pave around the hangars at that location, and provide additional space for hangars to be built on the west side of Apron B. This project has an estimated DRBA cost of \$2,000,000 in 2023. This effort has no anticipated annual operating cost impact.

Cape May Airport - Continuing Projects

52 **Airfield Markings (WWD) - Efficiency and Sustainability**

The pavement markings at the airport facilities have degraded over time or require updates to meet changing FAA marking requirements. The project programs the evaluation, design, and construction of markings at the airport facilities as needed. This project has an estimated DRBA cost of \$300,000 in 2023. This effort has no anticipated annual operating cost impact.

77 **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. The project is funded in the amount of approximately \$700,000 by Cape May County. This effort has no anticipated annual operating cost impact.

Cape May Airport - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Annual Projects										
32E	Annual Minor Capital Maintenance (WWD)	\$ 192,000	\$ -	\$ 150,000	\$ -	\$ 750,000	\$ -	\$ 500,000	\$ -	\$ 400,000	\$ -
33E	Annual Minor Capital Equipment (WWD)	\$ 160,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -
35E	Annual Automation/Telecom Upgrades (WWD)	\$ 71,000	\$ -	\$ 10,000	\$ -	\$ 15,000	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ -
58	Reserve for Economic Development/Tenant Improvements (WWD)	\$ 125,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
	Grand Total	\$ 548,000	\$ -	\$ 410,000	\$ -	\$ 1,015,000	\$ -	\$ 760,000	\$ -	\$ 655,000	\$ -

32E **Annual Minor Capital Maintenance (WWD) - 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: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting and record document updates. This project has an estimated DRBA cost of \$192,000 in 2023 and \$1,800,000 in the out years.

33E **Annual Minor Capital Equipment (WWD) - Efficiency and Sustainability**

The 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 \$160,000 in 2023 and \$400,000 in the out years.

35E **Annual Automation/Telecom Upgrades (WWD) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The 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 \$71,000 in 2023 and \$40,000 in the out years.

58 **Reserve for Economic Development/Tenant Improvements (WWD) - Efficiency and Sustainability**

The Authority needs to program substantial capital infrastructure improvements to meet external needs. The 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 \$125,000 in 2023 and \$600,000 in the out years.

Cape May Airport - New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	New Projects										
37	Remove Obstructions (WWD)	\$ 95,000	\$ 853,000	\$ 18,000	\$ 154,000	\$ 35,000	\$ 300,000	\$ -	\$ -	\$ 200,000	\$ 1,800,000
41	Public Use Hangar	\$ 1,790,000	\$ 1,000,000	\$ 1,450,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
73	Third Multi-Tenant Building	\$ 1,800,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93	Third Building on Hornet Road	\$ -	\$ -	\$ -	\$ -	\$ 365,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
	Grand Total	\$ 3,685,000	\$ 1,853,000	\$ 2,968,000	\$ 1,154,000	\$ 400,000	\$ 300,000	\$ 2,000,000	\$ -	\$ 200,000	\$ 1,800,000

37 **Remove Obstructions (WWD) - Economic Development**

The 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 \$95,000 in 2023 and \$253,000 in the out years. The project is funded in the amount of approximately \$3,107,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

41 **Public Use Hangar - Economic Development**

There is a need for additional hangars at the Cape May Airport. The project programs the construction of additional hangars to address this demand. This project has an estimated DRBA cost of \$1,790,000 in 2023 and \$1,450,000 in the out years. The project is funded in the amount of approximately \$2,000,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

73 **Third Multi-Tenant Building - Economic Development**

Cape May Airport has experienced increased development and business interest. The Authority has constructed and leased two multi-tenant buildings, and there is demand for more. The project provides for the construction of an additional multi-tenant light industrial building to accommodate new tenancy requests. This project has an estimated DRBA cost of \$1,800,000 in 2023 and \$1,500,000 in the out years. This effort has no anticipated annual operating cost impact.

93 **Third Building on Hornet Road - Asset Preservation**

Cape May Airport has experienced increased development and business interest. The project provides for the construction of an additional building along hornet Road to accommodate new tenancy requests. This project has an estimated DRBA cost of \$2,365,000 in the out years. This effort has no anticipated annual operating cost impact.

Cape May Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Out Year Projects										
88	Apron B Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -
89	Fourth Multi-tenant Building	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,585,000	\$ -	\$ -	\$ -
95	Apron B Expansion Phase 2	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
99	Master Plan (WWD)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,000	\$ 625,000	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 2,240,000	\$ 1,260,000	\$ 1,648,000	\$ 625,000	\$ -	\$ -

88 **Apron B Rehabilitation - Safety**

This project programs repairs to the airport's primary apron's bituminous asphalt area. The project is recommended in accordance with the findings of the latest Pavement Management Study. This project has an estimated DRBA cost of \$140,000 in the out years. The project is funded in the amount of approximately \$1,260,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

89 **Fourth Multi-tenant Building - Economic Development**

Cape May Airport has experienced increased development and business interest. The Authority has constructed and leased two multi-tenant buildings, and there is demand for more. The project provides for the construction of an additional multi-tenant light industrial building to accommodate new tenancy requests. This project has an estimated DRBA cost of \$1,685,000 in the out years. This effort has no anticipated annual operating cost impact.

95 **Apron B Expansion Phase 2 - Economic Development**

This is the second phase of the Apron B expansion. Cape May has experienced increased development and business interest for hangars and there is little available space to accommodate the demand. This project provides funding for design and construction of a phased apron expansion to accommodate current and future demand. This project has an estimated DRBA cost of \$2,000,000 in the out years. This effort has no anticipated annual operating cost impact.

99 **Master Plan (WWD) - 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 \$63,000 in the out years. The project is partially funded in the amount of approximately \$625,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Delaware Airpark - Continuing Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2022 \$ Spent (EST.)	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2025	2027	External Funding 2027
	Continuing Projects											
9	Remove Obstructions (33N)	\$ 315,000	\$ 110,000	\$ 475,000	\$ -	\$ 475,000	\$ 33,000	\$ -	\$ 26,000	\$ 637,000	\$ -	\$ 480,000
39	Expand Apron	\$ 33,000	\$ 2,000	\$ 15,000	\$ 176,000	\$ 15,000	\$ -	\$ 1,584,000	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 348,000	\$ 112,000	\$ 490,000	\$ 176,000	\$ 490,000	\$ 33,000	\$ 1,584,000	\$ 26,000	\$ 637,000	\$ -	\$ 480,000

9 **Remove Obstructions (33N) - Safety**

The 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 \$110,000 in 2023 and \$59,000 in the out years. The project is partially funded in the amount of approximately \$2,067,000 by the Federal Aviation Administration. There is anticipated annual operating cost impact of \$7,000 for this project.

39 **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. The 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 \$2,000 in 2023 and \$176,000 in the out years. The project is funded in the amount of approximately \$1,614,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Delaware Airpark - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2025	2027	External Funding 2026
	Annual Projects										
32F	Annual Minor Capital Maintenance (33N)	\$ 540,000	\$ -	\$ 25,000	\$ -	\$ 660,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
35F	Annual Automation/Telecom Upgrades (33N)	\$ 71,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -
92	Annual Minor Capital Equipment (33N)	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
	Grand Total	\$ 611,000	\$ -	\$ 25,000	\$ -	\$ 725,000	\$ -	\$ 440,000	\$ -	\$ 405,000	\$ -

32F **Annual Minor Capital Maintenance (33N) - 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: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. This project has an estimated DRBA cost of \$540,000 in 2023 and \$1,485,000 in the out years.

35F **Annual Automation/Telecom Upgrades (33N) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The 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 \$71,000 in 2023 and \$10,000 in the out years.

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

The 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 \$100,000 in the out years.

Delaware Airpark- New Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	New Projects										
42	New Box Hangars (33N)	\$ 50,000	\$ 545,000	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 50,000	\$ 545,000	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

42 **New Box Hangars (33N) - Economic Development**

There is a need for additional hangers at the Delaware Air Park. The project programs the construction of additional box hangers to address this demand. This project has an estimated DRBA cost of \$50,000 in 2023 and \$40,000 in the out years. The project is partially funded in the amount of approximately \$945,000 by the Federal Aviation Administration. This effort has no anticipated annual operating cost impact.

Delaware Airpark Airport - Out Year Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Out Year Projects										
90	T-Hangar Bank "A" Construction	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
94	Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

90 **T-Hangar Bank "A" Construction - Economic Development**

There is a need for additional hangers at the Delaware Air Park. This project programs the construction of 10 bay T-Hangar east of the existing T-hangars to meet the increased demand. This project has an estimated DRBA cost of \$2,150,000 in the out years.

94 **Property Acquisition - Economic Development**

The Delaware Airpark is constrained for development on the land side of the property facing route 42. This project programs funds to take advantage of opportunities for land purchases that connect the airport to route 42 and expand development opportunities. This project has an estimated DRBA cost of \$3,000,000 in the out years. This effort has no anticipated annual operating cost impact.

Civil Air Terminal - Annual Projects

Airports Strategic Capital Improvement Plan

Ranking	Project	2023	External Funding 2023	2024	External Funding 2024	2025	External Funding 2025	2026	External Funding 2026	2027	External Funding 2027
	Annual Projects										
32G	Annual Minor Capital Maintenance (CAT)	\$ 185,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -
35G	Annual Automation/Telecom Upgrades (CAT)	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 190,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -

32G **Annual Minor Capital Maintenance (CAT) - 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: site grading, lighting, signage, utility upgrades, storm water, fire suppression, pavement, airfield security/safety, planning, permitting, and record document updates. This project has an estimated DRBA cost of \$185,000 in 2023 and \$10,000 in the out years.

35G **Annual Automation/Telecom Upgrades (CAT) - Efficiency and Sustainability**

Automation upgrades with equipment enhancements are required for maintaining sustainable and efficient facilities. The 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 \$5,000 in 2023.

Appendix D. Summary of Significant Public Comments and Responses

Public Comment Period: Wednesday, December 14, 2022, through Wednesday, January 18, 2023

SJTPO opened a public comment period on Wednesday, December 14, 2022, for the Draft FY 2024 UPWP, effective July 1, 2023, to June 30, 2024. The Draft FY 2024 UPWP was available for download on the SJTPO website (www.sjtpo.org/UPWP). Hardcopies were made available for in-library viewing at the [select libraries](#) in the region. Additionally, interested parties could request a hard copy of the UPWP by completing a [Document Request form](#). SJTPO reserved the right to waive [copy and postage fees](#). The above information was noted on the UPWP webpage.

Written comments and questions can be submitted via:

- Comment form located at the bottom of the [UPWP webpage](#)
- Email: upwp@sjtpo.org
- Fax: (856) 794-2549
- Direct message to SJTPO [Facebook](#) and [Twitter](#) accounts
- Mail: SJTPO; 782 South Brewster Road; Unit B6; Vineland, NJ 08361

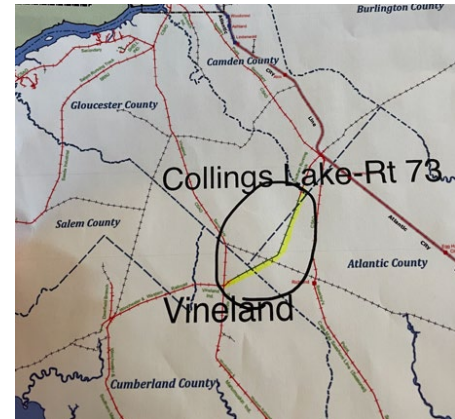
1. **Comment (via comment form):** How about finishing Rt 55 to the parkway before we squander a nickel for a train? This strategy makes no sense when we have highways incomplete.

Response: SJTPO works with its many local, regional, state, and federal partners in support of its vision of *a transportation system, based on regional collaboration that moves people and goods in a safe and efficient manner, inclusive of all modes and users*. This vision includes many efforts and projects within and outside the SJTPO region, including roadway, rail, bus, trail, and others. SJTPO supports the efforts of NJ TRANSIT and others who are making investments in the SJTPO region, such as improvements to the Atlantic City Rail Line or improvements immediately outside the region, such as the Glassboro to Camden Line, both of which are of significant regional impact and present great opportunities for South Jersey, despite the immediate project location of the Glassboro-Camden line.

These projects occur in differing funding streams from roadway projects, such as those that could benefit or improve the Route 55 corridor. As a result, the advancement of these transit projects does not impact the advancement of roadway projects, including those along the Route 55 corridor. SJTPO has conducted various studies of the Route 55/47/347

corridor and will continue to support any opportunities to improve access, safety, and connectivity of the transportation system throughout the region.

2. **Comment (via email):** We live in Vineland NJ, we frequent rails-to-trails in other areas and believe they are a great asset to the area to provide a safe outside experience for individuals and families to enjoy. We would like to suggest an area that we feel would be great to convert. It connects Vineland in Cumberland County to Collings Lakes in Atlantic County.



Response: In December 2021, SJTPO wrapped up a feasibility study of the Atlantic City Bikeway West Corridor in the same area as highlighted. The objective of the effort is to connect the Camden County Link (within the DVRPC region and part of the larger Circuit Trails network, extending from the Ben Franklin Bridge to the Atlantic County line) to the west with the existing Atlantic County Bikeway to the east. The Atlantic County Bikeway is only one small gap away from connecting to Ocean City. SJTPO is conducting a similar feasibility study of a corridor in northern Cape May County that will connect Ocean City to existing trails that extend to the Cape May-Lewes Ferry. The vision is a single off-trail facility to connect the Ben Franklin Bridge to Ocean City and Cape May.

Looking beyond the corridor, SJTPO has funding allocated to conduct a consultant-led technical effort to develop an Active Transportation Master Plan, which is expected to kick off in February 2024. Along with our regional partners, SJTPO remains committed to advancing trails and transportation alternative options to the vehicle.



Appendix E. 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.

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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

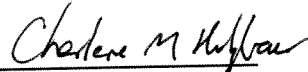
- A. Reimbursable travel expenses of prospective employees shall require prior approval of the Director, OMB.
- B. Only prospective professional and technically skilled employees who possess urgently required skills that cannot be found locally after a reasonable search and who are invited for State 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



Appendix F. Policy Board Resolution

SOUTH JERSEY TRANSPORTATION PLANNING ORGANIZATION

RESOLUTION 2307-29: Approving an Amendment to the FY 2024 Unified Planning Work Program (UPWP) to Increase the Operating/Direct Expense within Central Staff Work Program and add Funds and a New Task within the Technical Program

WHEREAS, the South Jersey Transportation Planning Organization (SJTPPO) 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, on March 27, 2023, the SJTPPO Policy Board approved the SJTPPO FY 2024 UPWP, which included a total of \$ 4,912,997 in Total Programmed FHWA Resources and allocated \$ 725,925 of FHWA-PL funds, \$157,972 of FHWA-PL Set-Aside, and \$1,900,000 of HSIP funds within the Technical Program; and

WHEREAS, SJTPPO has previous unexpended resources available from the close out, including \$4,433.52 is available from Task Order PL-SJ-20-01 (D00S305) and \$157,972.49 available from Task Order PL-SJ-22-01 (D00S524) for a total of \$162,406.01 which can be reprogrammed; and

WHEREAS, of the unexpended balance from FY 2022, \$140,566.48 is requested to be reprogrammed at this time, leaving \$17,406.01 available for future reprogramming; and

WHEREAS, a total of \$145,000 will be added to the FY 2024 UPWP, broken down into \$60,000 to the Operating/Direct Expenses under Central Staff Activities and \$85,000 to the Technical Program; and

WHEREAS, the additional funds within Task 24/102 Operating/Direct Expenses will be utilized for expenses related to the office relocation and IT expenses associated with the migration of data and the purchase of a new server; and

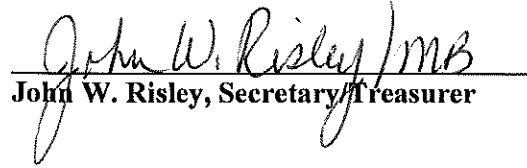
WHEREAS, an additional \$40,000 will be added to Task 24/402 RTP 2050 Update Scenario Planning along with the addition of Task 24/406 Air Quality Technical Assistance in the Technical Program as a two-year study; and

NOW, THEREFORE BE IT RESOLVED, that the Policy Board of the South Jersey Transportation Planning Organization hereby approves an amendment to the SJTPPO FY 2024 UPWP to increase the Operating/Direct Expense within Central Staff Work Program and add funds and a new task within the Technical Program.

BE IT FURTHER RESOLVED, that the Policy Board requests that the South Jersey Transportation Authority (SJTA) execute the appropriate contractual arrangements with the consultant on behalf of the SJTPPO, pending the availability of funds and pending authorization from NJDOT and FHWA.

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 on July 24, 2023.


John W. Risley, Secretary/Treasurer