

FY 2010 - FY 2011

# Unified Planning Work Program

# UPWP

# 2010

Volume II



North Jersey  
Transportation  
Planning  
Authority, Inc.

**UNIFIED PLANNING WORK PROGRAM**

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**FY 2010 PROGRAM GUIDELINES  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PLANNING FRAMEWORK**

The Regional Transportation Plan (RTP) for northern New Jersey is intended to guide transportation investment in the region to develop a more efficient and responsive transportation system over the next two decades. The RTP sets out a process to guide transportation planning in the region as well as strategically direct capital resources to urgent regional needs. A key component of this work is conducted by the NJTPA member subregions in support of the regional effort. This work is supported through the NJTPA Subregional Transportation Planning (STP) program. The NJTPA's Unified Planning Work Program (UPWP) supports this planning work with resources and describes activities (information analysis, performance measurement, regional studies and strategy selection) and discrete products that implement the RTP.

The NJTPA conducts a planning process that identifies accessibility and mobility problems, issues and needs, and selects appropriate strategies to address them. This involves two levels of work. The first is at the local level to identify transportation issues for advancement in the project pipeline. The other is at the regional level to assess travel needs and evaluate a comprehensive array of strategies that can be implemented at various geographic scales.

As vital partners in this regional planning work, the subregions are needed to help with the research and analysis of critical issues, needs and strategies by identifying and validating them from the local perspective. The most complex issues to be identified and addressed in the region are those with accessibility and mobility implications, such as those needs identified through the North Jersey Strategy Refinement Study. The RTP, which contains the analysis and results of the Strategy Evaluation II and the refinement Study, is the primary source for defining the treatment of these issues that can be advanced by the STP program and the Subregional Study program. In response to FY 2010 USDOT emphasis areas, partial interstate interchanges, climate change, fiscal planning and the role of the private sector in the development of transportation concepts will be incorporated into all NJTPA plans and programs.

Program Administration remains capped at 10% of the total budget and covers all work required to administer the grant including record retention and quarterly reporting. The new task, Transportation Planning and Coordination, incorporates the previously separate tasks of Transportation Planning, Interagency Coordination and Public Outreach in recognizing the fact that virtually all transportation planning work also requires interagency coordination and public outreach. The intent of the program revision is to simplify the program and to allow some flexibility in the local planning programs in support of the regional effort. The Transportation Planning and Coordination task includes core tasks and elective tasks and consumes the other 90% of the budget. This format will continue to be followed for the FY 2010 STP program development. The core tasks will be required of all fifteen subregions in support of the regional metropolitan planning work throughout the fiscal year.

It is recognized that there are three major areas of support the subregions provide on an annual basis to the regional picture – planning, capital programming and public participation. It is envisioned that as federal emphasis areas are provided on an annual basis, the subregions will help to address them as part of their Subregional Transportation Planning (STP) programs. The

work conducted through the FY 2010 STP Program is intended to support the USDOT emphasis areas. These are:

- partial interstate interchanges evaluation;
- climate change;
- fiscal planning;
- the private sector role;
- Performance-based planning grounded in travel demand modeling.

The STP program will also continue to emphasize the integration of planning and environmental processes; the enhancement of technical capacity; safety, non-motorized travel and the coordination of human services transportation. The primary central staff activity during FY 2010 will be the implementation of the recommendations of the 2035 Regional Transportation Plan. The STP program should be structured to provide significant Subregional support to this effort.

NJTPA continues to seek assistance from the subregions in coordinating with federal, state, regional and local officials in these emphasis areas. This includes fostering information exchange; participating in efforts to broaden planning and decision-making forums to include less traditional MPO planning partners; efforts to enhance the technical capacity of the region; efforts to assimilate technical analyses and collaborative decisions into existing prioritizing and planning frameworks; and support for the coordination of transportation services for various transportation disadvantaged populations.

## **PROGRAM DESCRIPTION**

### **The Subregional Transportation Planning Program**

The Subregional Transportation Planning program allows each subregion to carry out essential transportation planning, programming and administrative activities that support regional transportation planning including needs assessment and strategy development. The work done through the STP program, in turn, strengthens the NJTPA's understanding, evaluation and response to regional planning issues. Participation in the Subregional Transportation Planning program is mandatory for subregions who wish to be eligible to receive federal planning funds. Funding is allocated based on a population-driven formula.

## **1.0 PROGRAM ADMINISTRATION:**

**GOAL: Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.**

### **TASKS:**

**1.1** Activities include the following:

- preparation of the following year's work program – **filed electronically**
- maintenance of all Subregional grant-related records, preparation of grant proposals
- maintenance of Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports – **filed electronically**
- preparation of financial documentation using the Cost Tracking System
- preparation of the Annual Report – **filed electronically**

**Please note that the Annual Report should be a summary of your quarterly reports in the following format:**

- I Year-End Summary
- II Products and Outcomes; Next Steps
- III Regionally Significant Work
- IV Highlights of Accomplishments
- V Consistency with FY 2010 STP Proposal
- VI Financial Summary

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2010

### **1.2 ESTIMATED TASK SUPPORT:**

Estimate of time and cost to complete task (not to exceed **10%** of Core Program funding)

## **2.0 TRANSPORTATION PLANNING AND COORDINATION:**

The transportation planning and coordination component of the STP program includes all aspects of transportation planning conducted at the subregional level and recognizes that inherent in all planning activities are interagency coordination and public participation. It is also recognized that each subregion is unique and pursues its transportation planning in ways that may differ from other subregions. Each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best meet local needs and priorities, and that best serve to advance regional goals and objectives. The elective tasks listed are not exhaustive and are provided as examples of the types of eligible activities. The subregions may wish to pursue other elective activities important to their planning programs that also support the regional metropolitan planning process. Central Staff will update the core requirements of the STP on an annual basis consistent with the development of Volume I of the UPWP, which will incorporate NJTPA Board of Trustee directives as well as USDOT and NJDOT emphasis areas. These regional efforts will inform the STP solicitation each year. Section two of the STP program represents 90% of the total program budget and staff time.

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

Extensive time and effort is required by the subregions as part of their involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and their active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (R-TAC). Also critical to this task is close coordination with other transportation agencies. A majority focus of work done on this task in FY 2010 will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

#### **Task 2.1.a. CORE ACTIVITIES:**

**Subregions will provide input into the development and maintenance of the following NJTPA documents and activities: the implementation of the Regional Transportation Plan (RTP), and the Unified Planning Work Program (UPWP).** The subregions will support the NJTPA's implementation of the RTP through the following efforts:

- Continue to provide technical support to the individual Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the Plan and advance the priorities set forth in the RTP
- Continue to participate in the development of the plans and programs of the NJTPA planning process, including the strategy refinement, RTP maintenance and related studies, UPWP and PDWP.
- Continue to participate in the development and maintenance of a data exchange matrix which allows each subregion to easily identify and record, the types of data available or collected at the Subregional level.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2010 UPWP. Specific activities will be forwarded at a later date under separate

cover. [FY 2009 example includes: The 2035 Regional Transportation Plan, Grade Crossings or Truck Stop Study (Phase II)].

- Continue to support the development of the annual UPWP and PDWP.

### **Task 2.1.b. ELECTIVE ACTIVITIES:**

**Subregions will have the flexibility to select specific tasks from broader initiatives that are most relevant to them at the local level.** The following list of elective subtasks is not all-inclusive. Subregions have the opportunity to select from subtasks listed here or to advance elective subtasks that best represent the subregional priorities and needs within their jurisdictions which will also serve to advance regional goals and priorities.

- Support the NJTPA's continuing work on modeling and GIS.
- Support the NJTPA's technical efforts in advancing ITS and related Incident Management activities, including support for the development of Incident Management Task Forces.
- Support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tools, the East Coast Greenway and Safe Routes to School.
- Assist in advancing recommendations from the NJTPA Strategy Refinement study, Truck Stop Study and the Freight Rail Crossing and Safety Priorities Update.
- Support the NJTPA's continued work on Safety Conscious Planning and safety initiatives such as the NJ Deer Vehicle Crash Coalition.
- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.
- Continue to coordinate with the Highlands Council, the New Jersey Meadowlands Commission and the Pinelands Commission to ensure consistency between their master plans and the transportation element and the NJTPA, and local plans and programs.
- Collaborate with the Transportation Management Associations (TMAs) and report significant projects and issues.

In FY 2010, the fifteen subregions can support the NJTPA's efforts to incorporate climate change in its planning process by:

- reporting to the NJTPA all county and municipal activities that address climate change such as the inventory of green house gases, the inclusion of climate change in local master plans, the collaboration of local agencies to address climate change, public outreach and education programs, the development of local policies and any other relevant local initiatives;
- identifying technical support and resources that could be shared by the subregions and facilitated by the NJTPA, such as clean air / climate protection software and training;
- identifying key agencies and stakeholders at the county and local levels who are or should be involved in climate change initiatives;
- supporting the implementation of the NJTPA's Transportation Clean Air Measures (TCAMs) as appropriate;

- including climate change considerations in the development of local transportation plans and investment priorities/decisions;
- supporting the TMAs and collaborating with them as they continue to mitigate congestion and improve air quality.

**Task 2.1.c. PRODUCTS/OUTCOMES:**

- Participation in the implementation of the RTP and the FY 2010 UPWP.
- Participation on NJTPA working committees as appropriate.
- Preparation of the data matrix quarterly.
- Written reports and products submitted quarterly on the core and elective tasks each subregion has contracted for.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

### **Task 2.2.a. CORE ACTIVITIES:**

- Provide a mechanism for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; special outreach efforts; community support through the media; business groups; chambers of commerce and other civic organizations; and public relations efforts.
- Each subregion should provide a minimum of two public outreach meetings per year which include NJTPA initiatives on the agenda. These do not have to be in addition to the subregion's regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings.

### **Task 2.2.b. ELECTIVE ACTIVITIES:**

- Assist in the implementation of the NJTPA Public Participation Plan recommendations including strategies such as: linkages to the NJTPA website, local website development and enhancements and the development of products (or website) in other languages as appropriate.

### **Task 2.2.c. PRODUCTS/OUTCOMES:**

- Each subregion must provide a description of their current and planned public outreach mechanisms and activities.
- Subregions should provide the NJTPA with the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries etc.
- Preparation for and notes from two outreach meetings featuring NJTPA programs and products

**Due: Quarterly Reports, 10 business days after close of the quarter**

**Final Report: July 22, 2010**

**CENTRAL STAFF SUPPORT:** The NJTPA is available to assist subregions in enhancing public participation mechanisms. Requests should be included in the Subregional program proposal.

## **TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3.a. CORE ACTIVITIES:**

- Subregions will assist in the development of the capital construction program and the subsequent Transportation Improvement Program (TIP).
- Provide input into TIP modifications and amendments as requested.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

### **Task 2.3.b. PRODUCTS/OUTCOMES:**

- Participation in the development of the Capital Construction Program (CCP), TIP.
- Written responses to TIP modifications and amendments.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

**ESTIMATED TASK SUPPORT:** estimate of time and cost to complete task

**3.0 PROGRAM BUDGET: Please use the attached electronic format for regional consistency. Also please see attached financial guidelines when developing your budget.**

State the estimated level of funding required for your program on the attached budget plan. The following categories should be used as a guide.

1. Salaries
2. Fringe Benefits – To be used only if the subregion has a fringe rate approved by the NJTPA. (must be provided)
3. Leave Additive – Calculation of leave time (holidays, vacation and sick days) against work days.
4. All Direct Non-Labor Expenses
5. Indirect Costs – To be used only if the subregion has a certified Indirect Cost Allocation Plan approved by the NJTPA.

**4.0 STAFFING PLAN: Please use the electronic format for regional consistency.**

Complete the attached staffing plan to give an accurate representation of staff cost for program completion. **This should also include time on other grants administered by this office.**

**Format (All administrative guidelines for the STP program are included in this package)**

The FY 2010 STP program submission should use the following format:

Please note that templates for all forms can be found on the NJTPA website [www.njtpa.org](http://www.njtpa.org) in the Planning for the Future Section/NJTPA Subregions – County/City Planning

**1.0 PROGRAM ADMINISTRATION:** (Please note that the distribution of time allotted to Program Administration cannot exceed 10% of the total program.)

**2.0 TRANSPORTATION PLANNING AND COORDINATION (90% time allocation of staff):**

Describe specific tasks to be conducted for FY2010. Please distinguish between CORE and ELECTIVE activities and identify time and efforts of staff participation.

PRODUCTS / OUTCOMES: end result of the task – only those products that the subregion plans to complete during the program year should be included. Each task should list all products and due dates.

ESTIMATED TASK SUPPORT: estimate of time and cost to complete task.

**3.0 PROGRAM BUDGET (page 19):**

**4.0 STAFFING PLAN (page 20):**

SUBREGIONAL SUPPORT PROGRAM: Additional funds are available to the subregions for three areas of STP program support: The Technology Library, Internship Program and Subregional Training. Please see page 18 for details.

## **FY 2010 EMPHASIS AREAS**

### **NJTPA REGIONAL TRANSPORTATION GOALS**

#### **Protect and improve the quality of natural ecosystems and the human environment.**

Natural and built environments are vulnerable to outside influences such as transportation projects. We need to avoid, minimize or mitigate any negative environmental impacts wherever possible.

#### **Provide affordable, accessible and dynamic transportation systems responsive to current and future customers.**

This goal addresses social equity and the need to provide affordable transportation services for all users of the system. We must make the system easy to reach, easy to use and attractive, now and in the future.

#### **Retain and increase economic activity and competitiveness.**

We need to retain New Jersey's economic vitality and ensure its economic growth. The region must take advantage of its competitive position in the areas of job access, freight movement, intercity access and recreational travel. It should address weaknesses that can slow economic development.

#### **Enhance system coordination, efficiency and intermodal connectivity.**

We must create an intermodal system whose sum is greater than its parts. We need better coordination among agencies to operate a system without missing links. Financial and physical resources have to be used efficiently.

#### **Maintain a safe and reliable transportation system in a state of good repair.**

A safe, secure and reliable system should be provided through wise investments in existing physical resources. We must ensure that current and future facilities do not deteriorate and become an impediment to the transportation customer.

#### **Support the coordination of land use with transportation systems.**

The decision-making processes for both transportation and land use investments must be mutually supportive, recognizing that transportation investments are largely public and usually impact a wide area, and that land use investments are local and are usually made by the private sector (within the framework of local zoning laws).

## **SAFETEA-LU PLANNING FACTORS**

Support the economic vitality of the metropolitan area especially by enabling global competitiveness, productivity and efficiency.

Increase the safety of the transportation system for motorized and non-motorized users.

Increase the security of the transportation system for motorized and non-motorized users.

Increase the accessibility and mobility of people and for freight.

Protect and enhance the environment, promote energy conservation and improve quality of life and promote consistency between transportation improvements and State and local planned growth and economic development patterns.

Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.

Promote efficient system management and operation.

Emphasize the preservation of the existing transportation system.

## **USDOT – Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA)**

**Interstate Deficiencies:** Develop a systematic approach to evaluate these partial interchanges based on the priority and/or severity of deficiency

These emphasis areas represent federal priorities from FY 2009:

**Consideration of safety and security:** Integration of safety and security into all stages of the transportation planning process.

**Integration of planning and environmental processes:** Streamlining that clarifies, amends, or re-invents the project development process to improve the overall transportation planning process.

**Consideration of management and operations:** Focusing on the need to improve the way transportation systems are managed and operated, beyond the traditional capital programs for improving the movement of people and goods.

**Asset management to support the Capital Investment Strategy.** As a supportive element to the capital Investment Strategy, continue to emphasize a systematic approach to operating, maintaining and upgrading the existing transportation system. Performance measures should feed into the CIS as well as the Regional Transportation Plans and TIPs. This should include remaining service life metric for pavement and bridges.

**Major Projects / Financial Planning -** Continued emphasis on financial planning.

**Bottleneck Elimination -** As part of FHWA's Strategic Implementation Plan to address traffic bottlenecks, the MPOs should work with the Department in identifying at least one localized project to target congestion at a particular bottleneck location.

## **NJDOT EMPHASIS AREAS**

**(PLACEHOLDER FROM FY 2009)**

**Regional Priorities:** The continuation of a robust regional planning process wherein the universe of needs are identified, prioritized and addressed by being programmed for future study in the UPWP or handed off to the implementing agencies as appropriate to the needs/issues.

**Regional Performance Measures:** Investment priorities of the region should be directly linked to the goals of the Regional Transportation Plan. Performance measures should link the goals of the regional transportation plan to specific measurable objectives for handoffs to implementing agencies.

**Congestion Management Process:** Consideration should be given to setting performance measures to direct funding toward projects and strategies that are most effective for addressing congestion.

**Governors Economic Growth Strategy:** The promotion of sustainable growth with emphasis on cities and the investment of strategic infrastructure to support economic growth while protecting the environment.

**Safety:** Incorporate Safety Conscious Planning to all planning processes and activities to reduce the frequency and severity of crashes. Coordinate with MPO safety efforts.

## **FY 2010 Subregional Support Program**

The **Subregional Support Program** consists of three, distinct components: **the Technology Library; the Internship Program** and **Subregional Training**. All subregions are encouraged to take advantage of this program.

**The Technology Library:** The technology library provides subregions with the technical resources needed to create regionally significant products for use in transportation planning. The following are **guidelines for the technology library**:

- **All requests must be submitted in writing.** Requests must note the items needed and provide a rationale for how they will support the goals and objectives of the STP and Subregional Study programs. These requests must support only subregional staff assigned to the STP grant and/or the Subregional Study grant with reasonable percentages of their overall time, and adequate justification of the use of the hardware/software to support the Subregional programs.
- **All requests must meet federal eligibility requirements.**
- **An initial ceiling of \$4,000 per subregion is available.** If unspent funds remain after the first six months, these funds will become available on a competitive basis.
- **All requested hardware and software must be compatible with NJTPA technology** to ensure that the NJTPA can provide the necessary technical support.
- **Software upgrade and maintenance warranties are not eligible under this program but can be supported through the STP budget.**

Attached is a list of software the NJTPA currently supports. If you have other requests please submit them anyway. This list does not limit what you request. It is intended to serve as a guide.

**The Internship Program:** This program was developed to support subregional efforts on a short-term basis. It also provides a valuable training opportunity for planning students in New Jersey. The interns must conduct regionally significant transportation planning work that furthers the goals and objectives of the NJTPA's RTP. The following are **guidelines for the internship program**:

- Interns will be supported up to the maximum hours for a standard work week as established by subregion. The NJTPA will not reimburse for overtime or for any hours that exceed the subregion's standard work week. Hourly rate may not exceed \$15 per hour. Maximum allotment per participating subregion is \$6,300.00 per fiscal year.
- All requests must be submitted in writing describing specifically the tasks to be undertaken by the intern and the products to be completed. The request must also identify the number of hours per week, the number of weeks the intern will be employed and the hourly wage.
- The subregions will recruit the interns. Job postings can be forwarded to the NJTPA for inclusion on our web site.
- The subregions will pay the interns and invoice the NJTPA for reimbursement.
- The STP contract will be amended to include the hiring of the intern.

The NJTPA is available to assist in recruitment of interns if needed.

**Subregional Training:** For FY 2010 subregional training needs will be assessed jointly by the R-TAC, Central Staff and the NJTPA's Board of Trustees.

**COUNTY  
 FY 2010 BUDGET PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1. SALARIES	_____
2. FRINGE BENEFITS (%)	_____
3. LEAVE ADDITIVE (%)	_____
SUBTOTAL	\$ 0

**PART II: DIRECT NON-LABOR EXPENSES**

1. SUPPLIES	_____
2. TRAVEL	_____
3. PRINTING & REPRODUCTION	_____
4. POSTAGE	_____
5. CONFERENCE/TRAINING	_____
6. OTHER (SPECIFY)	_____
SUBTOTAL	\$0

**PART III: INDIRECT COST ALLOCATION**

INDIRECT COST ALLOCATION	_____
SUBTOTAL	\$0

**TOTAL BUDGET PROGRAM**                      \$ 0

This estimated budget is based upon projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NITPA

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**  
 {FHWA/ FTA}

**LOCAL MATCH (20%)**

\$ 0

\$ 0

**TOTAL        \$ 0**

**TOTAL        \$ 0**

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	\$ _____
<b>LOCAL MATCH</b>	\$ _____
<b>TOTAL PROGRAM BUDGET</b>	\$ _____

**STAFFING PLAN**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1		
TASK 2		
Subtotal Personnel		
Direct Non-Labor Costs		
Indirect Costs		
TOTALS		

<b>Personnel</b>	<b>% of Time Involved in Project (based on total work hours for the year)</b>	<b>Total Hours</b>

## **REPORTING DEADLINES**

First Quarter	October 14, 2009
Second Quarter	January 15, 2010
Third Quarter	April 14, 2010
Final Report	July 15, 2010

**Reports and invoices are to be filed electronically to the NJTPA. If the quarterly package is not submitted by the above deadlines, reminder letters will be sent to the appropriate project manager with a notification to the NJTPA Board member. Subregions may risk timely financial reimbursement if the reporting package is submitted after the quarterly deadline. If final reports and products are submitted after the reporting deadline, full reimbursement cannot be guaranteed.**



**Administrative Procedures and Requirements  
for the  
Subregional Transportation Planning (STP), Subregional Studies Programs,  
and Subregional Support Program**

## **Administrative Procedures, Requirements, and Allowable Expenses Under the STP Core Program**

As the federally designated Metropolitan Planning Organization for northern New Jersey, the North Jersey Transportation Planning Authority (NJTPA) is responsible for the development of regional transportation plans and programs. As stated in the board-adopted mission statement:

The NJTPA is the regional transportation planning leader and technical and informational resource for the people of northern New Jersey that:

- Creates a vision to meet the mobility needs for people and goods;
- Develops a plan for transportation improvement and management to fulfill the vision;
- Partners with citizens, counties, cities, state, and federal entities to develop and promote the transportation plan;
- Prioritizes federal funding assistance to make the plan a reality; and
- Links transportation planning with safety and security, economic growth, environmental protection, growth management, and quality of life goals for the region.

The NJTPA provides nearly one third of its federal allocation to support local planning to achieve this mission. The Subregional Transportation Planning Program (STP) provides funding to each member subregion to carry out essential local transportation planning, programming and administrative activities that support regional planning. The following is provided to guide participants in the management and oversight of this program.

All costs associated with the program must adhere to applicable federal circulars and must be in keeping with the guiding principles of the STP program. **This program was designed to support local transportation planning efforts, emanating from the Regional Transportation Plan (RTP) as they contribute to the mission of the NJTPA.**

When the STP program was first established, expenditures were restricted to labor only, as the intent of the program was to provide seed money to augment local planning departments. Over the years it was recognized that for some, the STP program provides the principal transportation planning support for the subregion. Therefore, permissible expenditures were expanded to include certain non-labor expenses. This program has continued to evolve, in accordance with federal and regional priorities, to ensure compliance with the Regional Transportation Plan (RTP). Staff remains committed to building the strength of local planning integrated in the regional picture.

For the STP Core Program, expenditures will be guided by the following:

**General Financial Guidelines:**

- Budgets may be developed using Labor and Direct Non-Labor Categories.
- Subregions may allocate funds for fringe benefits, leave additive and overhead. **However, the rates of the subregions must be certified by the CFO or treasurer and approved in advance.**
- All salary costs must be developed using time and effort per task according to the work program.
- Current salary rates for each employee charged to the program must be supplied in advance. If the salary rate changes, notification must be supplied in writing to NJTPA staff.
- All budget transfers between Labor and Direct Non- Labor categories require written approval. **All requests must be in writing and must be submitted with a revised budget and staffing plan.** Requests must be submitted no later than the end of the third quarter (March 31<sup>st</sup>). **No budget modification will be granted in the 4<sup>th</sup> Quarter.**
- 10% of budget may be transferred within Direct Non-Labor Expenses without pre-approval. 10% of budget may be transferred within Direct Labor Expenses without pre-approval. However, a copy of the revised budget must be submitted to central staff.
- Copies of all receipts and payment vouchers for direct non-labor expenses must be attached to the quarterly invoice. This includes travel vouchers. **The NJTPA will be unable to reimburse subregional expenses incurred without receipts.**
- **All equipment, including office or capital equipment (regardless of dollar amount), and software purchases must be requested in advance.** These requests will be evaluated and, if approved, paid from the annual Technology Library (see section on Technology Library).
- **Labor costs and expenditures of staff not listed on staffing plan will not be reimbursed.**
- **Subregions must submit reports and invoices whether or not the subregion is seeking reimbursement.**
- **Back billing of expenditures is not allowed. You may not bill for expenditures incurred in previous quarters.**
- **The source of Local Match funds cannot be from another federally funded grant. Match funding may either be county or state funds but not federal funds.**

**Guidelines for Direct Non-Labor Expenses (Part II of Program Budget):**

Allowable charges include the following line items:

**Line Item: Supplies**

Allowable costs include:

1. Office supplies used to carry out grant work (i.e. Paper, pens, ink, etc.)

**Line Item: Travel**

**Please note: Subregions may expend up to 5% of the Total Program Budget on Travel. Any expenses over 5% of budget will be disallowed.**

Allowable costs include:

1. Hotel and transportation costs associated with conference travel
  - Subregions must adhere to the current Federal Per Diem rates.  
(Information for current per diem rates can be found at [www.gsa.gov](http://www.gsa.gov))
2. Parking
3. Mileage
  - Subregion will be reimbursed at the county/city approved rate. The rate may not exceed the federal mileage allowance for vehicle use.  
(Information for current P.O.V. rates can be found at [www.gsa.gov](http://www.gsa.gov))
4. Food charges related to overnight travel. All dining charges associated with overnight travel must adhere to the Federal Per Diem rates.
  - Subregions may not charge for dining associated with daily travel such as attendance of a meeting or day conferences. (i.e. purchase of lunch while attending NJTPA Board Meetings)
  - Gratuity is allowed on applicable meal charges. No gratuity will be allowed for services (i.e. maid/room service, bellhop, taxi, and etc.).
5. Subregions will only be reimbursed for a maximum of two staff members (in addition to the Board of Trustees' representative) for all NJTPA Board, Committee and RTAC meetings. Additional Staff may attend however; their costs will not be reimbursed through the STP program.

**Line Item: Printing and Reproduction**

Allowable costs include:

1. Costs of printing final reports.  
Note: Please make sure to account for the number of reports that are required to be submitted to the NJTPA.

### **Line Item: Postage**

Allowable costs are as follows:

1. Cost associated with mailing Subregional Transportation Planning documents.

### **Line Item: Conference/Training**

**Please note: Subregions may expend up to 3% of the Total Program Budget on this line item. Any expenses over 3% of budget will be disallowed.**

Allowable costs are as follows:

1. Conference Registration Fees

Guidelines:

- Attendance at conferences, seminars and meetings where the purpose of the conference is the dissemination of technical information is an allowable federal cost **for staff being paid from a transportation planning grant**. Examples of the kind of conferences which staff may expense to the STP grant include: the TransAction Conference, American Planning Association (APA), New Jersey Association of Counties (NJAC), the League of Municipalities and Transportation Research Board (TRB). Although some of these conferences also include policy sessions, they are considered allowable as technical transportation planning information is disseminated.
- NJTPA Board members will only be reimbursed for attendance at conferences such as TransAction, NJAC, and the League of Municipalities, if they are on a panel and/or making a presentation on behalf of the NJTPA.
- Attendance at events with an emphasis on lobbying is not federally reimbursable. Examples of this kind of event could be the Alliance for Action conferences (or other organizations) aimed at affecting federal legislation. The grant should not be charged for time or travel costs to events such as these, regardless of who is attending.
- Other Alliance events, where technical information is disseminated (e.g., the effect of congestion on the economy, etc) would be allowable.
- Attendance at policy conferences is not an allowable cost. An example of this type of conference is the Association of Metropolitan Planning Organizations (AMPO's) policy conference in Washington D.C. The grant should not be charged for time or travel costs to events such as these, regardless of who is attending.

Additionally, you may only be reimbursed for allowable travel if you have a travel or conference line item in your STP budget. As always, if you are not sure if a conference you would like to attend is federally allowable, please feel free to contact us prior to registering or incurring any cost which may not be reimbursed.

2. Computer Training w/pre-approval.

**Line Item: Other**

All items that are to be charged to “Other” must be specified in advance and exclusively attributable to the STP program.

Allowable costs include:

1. Professional Subscriptions
2. Professional Journals and Publications
3. Computer Software Manuals
4. Software Maintenance

It is recognized that all budgets are forecast nearly one year in advance, and that revisions may be required throughout the year. Therefore, individual exceptions that arise throughout the program year will be addressed on a case-by-case basis. Early notification allows staff to provide the necessary assistance to ensure that work continues without interruption and that the subregion is able to fully expend the budget without disallowance. **Budget Revisions are not allowed in the 4<sup>th</sup> quarter of the program. There are no extensions granted in this program.**

## SUBREGIONAL SUPPORT PROGRAM

A subregional survey was conducted in FY 2005, to determine the needs of the subregions to effectively support the work of the NJTPA as described in the Regional Transportation Plan (RTP). Three areas emerged as prominent needs by all of those who responded. One was for additional staff support, another for software and hardware to support the program and the third was for further training in various areas.

For FY 2010, the NJTPA has set aside funds for additional subregional support as a result of requests by many subregions. This program, the **SUBREGIONAL SUPPORT PROGRAM**, consists of three distinct components to respond to those needs: The Technology Library, an Internship Program and Subregional Training. The Technology Library was developed many years ago to assist the subregions in the purchase of computer software and equipment. The purpose of the technology library is to provide subregions with the technical resources needed to create regionally significant products for use in transportation planning. The technology library has a limited budget.

The following are guidelines for the **Technology Library**:

1. **All requests must be submitted in writing.** Requests must note the items requested and how they will support the goals and objectives of the STP Program.
2. **All requests must meet federal eligibility requirements.**
3. **An initial ceiling of \$4,000 per subregion is available.** If unspent funds remain after the first six months of the fiscal year, these funds will become available on a competitive basis, to be selected by Central Staff and a subcommittee of the RTAC.
4. **All requested hardware and software must be compatible with NJTPA technology** to ensure that the NJTPA can provide the necessary technical support.
5. **The technology library will not purchase annual software maintenance or software upgrades.** Software maintenance may be purchased through the STP program.
6. **All software and hardware provided through the Technology Library is property of NJTPA/NJIT.**
7. **Any software provided through the Technology Library is licensed to NJTPA/NJIT.**
8. **The recipient of any hardware and software provided through the Technology Library agrees to maintain it in good working order.**
9. **Hardware and software provided through the Technology Library is for use of STP projects, Subregional Studies and by the STP Staffing Plan personnel.**

**The Subregional Internship Program** was developed to support subregional efforts on a short-term basis. The interns must conduct regionally significant transportation planning work that furthers the goals and objectives of the NJTPA Regional Transportation Plan.

1. Interns will be supported up to the maximum hours for a standard work week as established by subregion. The NJTPA will not reimburse for overtime or for any hours that exceed the subregion's standard work week. Hourly rate may not exceed \$15 per hour. Maximum allotment per participating subregion is \$6,300.00 per fiscal year.

2. All requests must be submitted in writing describing specifically the tasks to be undertaken by the intern and products to be completed. The request must also identify the number of hours per week, the number of weeks the intern will be employed and the hourly wage.
3. The subregion will pay the interns and invoice the NJTPA for reimbursement.

Should a subregion require assistance in the recruitment of interns, the NJTPA staff is available for assistance.

### **Quarterly Reporting Requirements for Internship Program:**

1. Invoice for payment
2. Timesheets or Certified Payroll Summary  
Note: If using the online Cost Tracking System, Employee Time Summary Report and Summary by Task Report will replace timesheet or certified payroll summary.
3. Progress Report noting all tasks and products completed by intern for the quarter.

### **Subregional Training**

Training for the subregions will be determined during the development of the annual Unified Planning Work Program (UPWP) in consultation with Central Staff and the Regional Transportation Advisory Committee (RTAC).

## **Quarterly Reporting Requirements for Subregional Transportation Planning Program**

### 1. Submitting STP Invoices and Reports to NJTPA:

#### (A) Invoice Requirements:

##### (1) Signed Invoice.

##### (2) Cost Tracking System Reports.

- a. Budget Summary
- b. Employee Time Summary Report
- c. Summary by Task Report

##### (3) Direct Expense Receipts.

- Copies of all direct expense receipts must be submitted with invoice. This includes but not limited to: Printing, Postage/Express Mail, Travel Vouchers (should detail destination and purpose of trip) with toll, transit and parking receipts, and all other direct expense receipts.

#### (B) Requirements for Quarterly Reports

Quarterly reports must be submitted with the invoice. You must report on the progress of each task every quarter. See section on sample documents for sample STP report.

#### (C) Submitting Reports-Deadlines

Reports and invoices are due 10 business days after the close each quarter for quarters 1-3. For the 4<sup>th</sup> quarter: Reports and Invoices are due no later than 15 business days after close of the final quarter (June 30<sup>th</sup>).

For FY 2010 reports and invoices are due:

1 <sup>st</sup> Quarter (ending September 30 <sup>th</sup> )	Due: 10 business days after the close quarter*
2 <sup>nd</sup> Quarter (ending December 31 <sup>st</sup> )	Due: 10 business days after the close quarter*
3 <sup>rd</sup> Quarter (ending March 31 <sup>st</sup> )	Due: 10 business days after the close quarter*
4 <sup>th</sup> Quarter (ending June 30 <sup>th</sup> )	Due: 15 business days after the close quarter*

**\* Note: For specific due dates refer to the annual STP solicitation package.**

### Final Reporting

## Requirements

- Final Invoice with final release clause (**one copy of financials only**).
- Five (5) copies of the final report(s).
- One (1) electronic copy of all report(s).

**FY 2010**  
**SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**  
**FINANCIAL SUMMARY**

<b>Subregion</b>	<b>Annual Allocation</b>	
Bergen	\$ 222,396.25	
Essex	\$ 130,826.25	
Hudson	\$ 92,800.00	
Hunterdon	\$ 64,880.00	
Jersey City	\$ 71,976.25	
Middlesex	\$ 188,700.00	
Monmouth	\$ 154,777.50	
Morris	\$ 118,280.00	
Newark	\$ 86,177.50	
Ocean	\$ 128,518.75	
Passaic	\$ 123,018.75	
Somerset	\$ 74,832.50	
Sussex	\$ 67,867.50	
Union	\$ 131,443.75	
Warren	\$ 64,880.00	
<b>TOTAL</b>	<b>\$ 1,721,375.00</b>	<b>Includes 20% local match</b>



**SUBREGION: BERGEN COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION:**

**GOAL: Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.**

### **TASKS:**

**1.1** Activities include the following:

- preparation of the following year's work program – **filed electronically**
- maintenance of all subregional grant-related records, preparation of grant proposals
- maintenance of Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports – **filed electronically**
- preparation of financial documentation using the Cost Tracking System
- preparation of the Annual Report – **filed electronically**

*Please note that the Annual Report should be a summary of your quarterly reports in the following format:*

- I Year-End Summary
- II Products and Outcomes; Next Steps
- III Regionally Significant Work
- IV Highlights of Accomplishments
- V Consistency with FY 2009 STP Proposal
- VI Financial Summary

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2010

### **1.2 ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 1: 10%**

**ESTIMATED TASK FUNDING: \$22,239.63**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION:**

The transportation planning and coordination component of the STP program includes all aspects of transportation planning conducted at the subregional level and recognizes that inherent in all planning activities are interagency coordination and public participation. It is also recognized that each subregion is unique and pursues its transportation planning in ways that may differ from other subregions. Each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best meet local needs and priorities, and that best serve to advance regional goals and objectives. The elective tasks listed are not exhaustive and are provided as examples of the types of eligible activities. The subregions may wish to pursue other elective activities important to their planning programs that also support the regional metropolitan planning process. Central Staff will update the core requirements of the STP on an annual basis consistent with the development of Volume I of the UPWP, which will incorporate NJTPA Board of Trustee directives as well as USDOT and NJDOT emphasis areas. These regional efforts will inform the STP solicitation each year. Section two of the STP program represents 90% of the total program budget and staff time.

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS.**

Extensive time and effort is required by the subregions as part of their involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and their active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (R-TAC). Also critical to this task is close coordination with other transportation agencies. A majority focus of work done on this task in FY 2010 will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

#### **Task 2.1. a. CORE ACTIVITIES**

**Bergen County staff shall provide input into the development of these principal NJTPA documents: the Regional Transportation Plan (RTP) and the Unified Planning Work Program (UPWP).** The subregions will support the NJTPA's update of the RTP through the following efforts:

- Continue to provide technical support to the individual Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Continue to assist in the development of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Continue to support the visioning activities in the development of the RTP begun in FY 2008.
- Participate in the demographics and forecasting updates for the RTP.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP and RTP.
- Participate in the development and maintenance of a data exchange matrix. It is anticipated that an electronic format will be provided so that each subregion will be able to easily identify and record, the types of data available or collected at the subregional level.

- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2010 UPWP. Specific activities will be forwarded at a later date under separate cover. (FY 2009 examples include: The 2035 Regional Transportation Plan, The Grade Crossing and Safety project, the Regional Safety Priorities Update, the Truck Rest Stop Study, the Coordinated Human Services Transportation Plan, etc.)

**Task 2.1.b. ELECTIVE ACTIVITIES:**

**Subregions will have the flexibility to select specific tasks from broader initiatives that are most relevant to them at the local level.** The following list of elective subtasks is not all-inclusive. Subregions have the opportunity to select from subtasks listed here or to advance elective subtasks that best represent the subregional priorities and needs within their jurisdictions which will also serve to advance regional goals and priorities. **In light of the special transportation challenges posed by Bergen County's role as both an economic engine and a highly populous landscape, coupled with its location at the heart of the Metropolitan area, Bergen County staff shall support the NJTPA's efforts on multiple fronts and emphasis areas, as well as pursue innovative solutions for our many transportation challenges. These activities shall include:**

- Support the NJTPA's continuing work on modeling and GIS.
- Support the NJTPA's technical efforts in advancing ITS and related Incident Management activities, including support for the development of Incident Management Task Forces.
- Support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tools, the East Coast Greenway and Safe Routes to School. The Walkable Communities effort will feed directly into the Bergen County Subregional Study, which deals with multiple modes in the River Road/Hudson River Waterfront Corridor. Bergen County has been a yearly host to an NJDOT Safe Routes to School Information Session in order to better facilitate opportunities and information flow to Bergen's 70 municipalities.
- Assist in advancing recommendations from the FY 2008 Truck Rest Stop Study and the Freight Rail Crossing and Safety Priorities Update. Bergen County was an active participant in all of these efforts.
- Support the NJTPA's continued work on Safety Conscious Planning and safety initiatives. Bergen County recently applied and secured a Local Safety Program grant and is working on implementing the improvements that flowed from the previous year's Subregional Study Program.
- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.
- Coordinate with regional agencies to ensure consistency between their master plans and the transportation element and the NJTPA, and local, plans and programs. Bergen County has actively embarked on a Master Planning effort, which will emphasize the inherent connections between land use and transportation, as well as other planning elements. This will tie into activities of the New Jersey Meadowlands Commission and Highlands Council.

- Bergen County has a history of approaching transportation challenges through innovative techniques and solutions – both from an analytical perspective and through new technologies. For the coming fiscal year, these efforts shall include further investigation of implementing a Bus Rapid Transit (BRT) system to our limited transportation infrastructure, as well as ongoing efforts to introduce restored rail transit service in Eastern Bergen County.
- Collaborate with the Transportation Management Associations (TMAs) and report significant projects and issues.

In FY 2010, the fifteen subregions can support the NJTPA’s efforts to incorporate climate change in its planning process by:

- reporting to the NJTPA all county and municipal activities that address climate change such as the inventory of green house gases, the inclusion of climate change in local master plans, the collaboration of local agencies to address climate change, public outreach and education programs, the development of local policies and any other relevant local initiatives;
- identifying technical support and resources that could be shared by the subregions and facilitated by the NJTPA, such as clean air / climate protection software and training;
- identifying key agencies and stakeholders at the county and local levels who are or should be involved in climate change initiatives;
- supporting the implementation of the NJTPA’s Transportation Clean Air Measures (TCAMs) as appropriate;
- including climate change considerations in the development of local transportation plans and investment priorities/decisions;
- supporting the TMAs and collaborating with them as they continue to mitigate congestion and improve air quality.

**Task 2.1.c. PRODUCTS/OUTCOMES:**

- Participation in the implementation of the NJTPA RTP update and the FY 2010 UPWP.
- Participation on NJTPA working committees as appropriate
- Preparation of the data matrix and quarterly maintenance as appropriate.
- Written reports and products submitted quarterly on the core and elective tasks each subregion has contracted for.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report July 22, 2010

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

### **Task 2.2.a. CORE ACTIVITIES:**

- Provide a mechanism for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; special outreach efforts; community support through the media; business groups; chambers of commerce and other civic organizations; and public relations efforts.
- Each subregion should provide a minimum of two public outreach meetings per year which include NJTPA initiatives on the agenda. These do not have to be in addition to the subregion's regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings. For FY 2009, one of these two meetings will be part of the RTP visioning/development process.

### **Task 2.2.b. ELECTIVE ACTIVITIES:**

- Assist in the implementation of the NJTPA Public Participation Recommendations including strategies such as: Website development and enhancements and the development of products (or website) in other languages as appropriate.

### **Task 2.2.c. PRODUCTS/OUTCOMES:**

- Each subregion must provide a description of their current and planned public outreach mechanisms and activities.
- Subregions should provide the NJTPA with the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries etc.
- Preparation for and notes from two outreach meetings featuring NJTPA programs and products.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report July 22, 2010

## **TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT.**

### **Task 2.3.a. CORE ACTIVITIES:**

- Subregions will assist in the development of the capital construction program, and the subsequent Transportation Improvement Program (TIP).
- Provide input into TIP modifications and amendments as requested.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

### **Task 2.3.b. PRODUCTS/OUTCOMES:**

- Participation in the development of the CCP and TIP.
- Written responses to TIP modifications and amendments.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report July 22, 2010

**ESTIMATED TASK SUPPORT FOR TASK 2: 90%**  
**ESTIMATED TASK FUNDING: \$200,156.62**

**BERGEN COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1. SALARIES	\$ 131,281.00
2. FRINGE BENEFITS (%)	\$ 71,903.00
3. LEAVE ADDITIVE (%)	\$ 0.00
SUBTOTAL	\$ 203,184.00

**PART II: DIRECT NON-LABOR EXPENSES**

1. SUPPLIES	\$ 0.00
2. TRAVEL	\$ 11,120.00
3. PRINTING & REPRODUCTION	\$ 0.00
4. POSTAGE	\$ 0.00
5. CONFERENCE/TRAINING	\$ 6,670.00
6. OTHER (SPECIFY)	\$ 1,422.00
SUBTOTAL	\$ 19,212.00

**PART III: INDIRECT COST ALLOCATION**

INDIRECT COST ALLOCATION	\$ 0.00
SUBTOTAL	\$ 0.00

**TOTAL BUDGET PROGRAM                      \$ 222,396.00**

This estimated budget is based upon projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NITPA

**FUNDING SOURCES**

<b>FEDERAL SHARE (80%)</b>		<b>LOCAL MATCH (20%)</b>	
{FHWA/ FTA}	\$ 177,917.00		\$44,479.00
<b>TOTAL</b>	<b>\$ 177,917.00</b>	<b>TOTAL</b>	<b>\$44,479.00</b>

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$ 177,917.00</b>
<b>LOCAL MATCH</b>	<b>\$ 44,479.00</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 222,396.00</b>

**BERGEN COUNTY  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1	2%	\$ 5,546
TASK 2	98%	\$197,638
Subtotal Personnel		\$203,184
Direct Non-Labor Costs		\$ 19,212
Indirect Costs		
<b>TOTALS</b>	100%	\$222,396

<b>Personnel</b>	<b>% of Time Involved in Project</b>	<b>Total Hours</b>
Farouk Ahmad	3%	62
Donna Orbach	5%	104
Christopher Helms	5%	104
Kenneth Aloisio	100%	2,080
Laura LiVecchi	100%	2,080
Joseph Baladi	4%	83
Jason Alex	4%	83
Sean Zhang	2%	42
Elif Karakurt-Franco	2%	42.5

**SUBREGION: ESSEX COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION:**

**GOAL: Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.**

### **TASKS:**

**1.1** Activities include the following:

- preparation of the following year's work program – **filed electronically**
- maintenance of all Subregional grant-related records, preparation of grant proposals
- maintenance of Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports – **filed electronically**
- preparation of financial documentation using the Cost Tracking System
- preparation of the Annual Report – **filed electronically**

**The County's Annual Report shall be a summary of the quarterly reports in the following format:**

- I Year-End Summary
- II Products and Outcomes; Next Steps
- III Regionally Significant Work
- IV Highlights of Accomplishments
- V Consistency with FY 2010 STP Proposal
- VI Financial Summary

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2010

### **ESTIMATED TASK SUPPORT**

**ESTIMATED TASK SUPPORT FOR TASK 1: 10% - 329 hours**

**ESTIMATED TASK FUNDING: \$13,082.50**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION:**

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

Extensive time and effort is required by the subregions as part of their involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and their active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (R-TAC). Also critical to this task is close coordination with other transportation agencies. A majority focus of work done on this task in FY 2010 will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

#### **Task 2.1.a. CORE ACTIVITIES:**

**The County of Essex will provide input into the development of these principal NJTPA documents: the Regional Transportation Plan (RTP) and the Unified Planning Work Program (UPWP). The County will support the NJTPA's update of the RTP through the following efforts:**

- Continue to provide technical support to the individual Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the Plan and advance the priorities set forth in the RTP
- Continue to participate in the development of the plans and programs of the NJTPA planning process, including the strategy refinement, RTP maintenance and related studies, UPWP and PDWP.
- Continue to participate in the development and maintenance of a data exchange matrix which allows each subregion to easily identify and record, the types of data available or collected at the Subregional level.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2010 UPWP. Specific activities will be forwarded at a later date under separate cover. [FY 2009 example includes: The 2035 Regional Transportation Plan, Grade Crossings or Truck Stop Study (Phase II)].
- Continue to support the development of the annual UPWP and PDWP.

#### **Task 2.1.b. ELECTIVE ACTIVITIES:**

- Support the NJTPA's continuing work on modeling and GIS.
- Support the NJTPA's technical efforts in advancing ITS and related Incident Management activities, including support for the development of Incident Management Task Forces.
- Support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tools, the East Coast Greenway and Safe Routes to School.
- Support the NJTPA's continued work on Safety Conscious Planning and safety initiatives such as the NJ Deer Vehicle Crash Coalition.

- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.

In FY 2010, the County will support the NJTPA's efforts to incorporate climate change in its planning process by:

- reporting to the NJTPA all county and municipal activities that address climate change such as the inventory of green house gases, the inclusion of climate change in local master plans, the collaboration of local agencies to address climate change, public outreach and education programs, the development of local policies and any other relevant local initiatives;
- identifying technical support and resources that could be shared by the County and facilitated by the NJTPA, such as clean air / climate protection software and training;
- identifying key agencies and stakeholders at the county and local levels who are or should be involved in climate change initiatives;
- supporting the implementation of the NJTPA's Transportation Clean Air Measures (TCAMs) as appropriate;
- including climate change considerations in the development of local transportation plans and investment priorities/decisions;
- supporting the TMAs and collaborating with them as they continue to mitigate congestion and improve air quality.

**Task 2.1.c. PRODUCTS/OUTCOMES:**

- Participation in the implementation of the RTP and the FY 2010 UPWP.
- Participation on NJTPA working committees as appropriate.
- Preparation of the data matrix quarterly.
- Written reports and products submitted quarterly on the core and elective tasks the County has chosen.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
**Final Report:** July 22, 2010

**TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

**Task 2.2.a. CORE ACTIVITIES:**

- Provide a mechanism for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; special outreach efforts; community support through the media; business groups; chambers of commerce and other civic organizations; and public relations efforts.
- The County will provide a minimum of two public outreach meetings during the year which includes NJTPA initiatives on the agenda. These will not have to be in addition to the County's regularly scheduled TAB Meetings.

**Task 2.2.b. ELECTIVE ACTIVITIES:**

- Assist in the implementation of the NJTPA Public Participation Plan recommendations including strategies such as: linkages to the NJTPA website, local website development and enhancements and the development of products (or website) in other languages as appropriate.

**Task 2.2.c. PRODUCTS/OUTCOMES:**

- The County will provide a description of its current and planned public outreach mechanisms and activities.
- The County will provide the NJTPA with the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries etc.
- Preparation for and notes from two outreach meetings featuring NJTPA programs and products

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

## **TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3.a. CORE ACTIVITIES:**

- County will assist in the development of the capital construction program and the subsequent Transportation Improvement Program (TIP).
- Provide input into TIP modifications and amendments as requested.
- County will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

### **Task 2.3.b. PRODUCTS/OUTCOMES:**

- Participation in the development of the Capital Construction Program (CCP), TIP.
- Written responses to TIP modifications and amendments.
- The County will provide the NJTPA with major transportation projects affecting air quality regardless of funding source

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

### **ESTIMATED TASK SUPPORT**

**ESTIMATED TASK SUPPORT FOR TASK 2: 90% - 2957 hours**  
**ESTIMATED TASK FUNDING: \$117,743.63**

**ESSEX COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1.	SALARIES	\$98,923.44
2.	FRINGE BENEFITS	\$31,902.81
3.	LEAVE ADDITIVE	\$ _____
	SUBTOTAL	\$130,826.25

**PART II: DIRECT NON-LABOR EXPENSES**

1.	SUPPLIES	_____
2.	TRAVEL	_____
3.	PRINTING & REPRODUCTION	_____
4.	POSTAGE	_____
5.	CONFERENCE/TRAINING	_____
6.	OTHER (SPECIFY)	_____
	SUBTOTAL	\$0

**PART III: INDIRECT COST ALLOCATION**

INDIRECT COST ALLOCATION	_____
SUBTOTAL	\$0

**TOTAL BUDGET PROGRAM                      \$130,826.25**

This estimated budget is based on projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**  
{FHWA/ FTA}

**LOCAL MATCH (20%)**

\$ 104,661.00	\$26,165.25
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<b>TOTAL</b>	<b>\$ 104,661.00</b>	<b>TOTAL</b>	<b>\$26,165.25</b>
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**TOTAL BUDGET PROGRAM**

FEDERAL SHARE	\$ 104,661.00
LOCAL MATCH	\$ 26,165.25
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 130,826.25</b>

**ESSEX COUNTY  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1	10%	\$ 13,082.63
TASK 2	90%	\$117,743.63
Subtotal Personnel		\$130,826.25
Indirect Non-Labor Costs		
Indirect Costs		
<b>TOTALS</b>	<b>100%</b>	<b>\$130,826.25</b>

<b>Personnel</b>	<b>% of Time Involved in Project</b>	<b>Total Hours</b>
Antonio, David	100%	2,080
Bartell, James	5%	104
Adams, Marianne	10%	208
Bonavita, Nick	43%	894



**SUBREGION: HUDSON COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION**

GOAL: Provide administrative and program information for the Subregional Transportation Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.

### **1.1 SUBREGIONAL TASKS:**

Activities include the following:

- Preparation and electronic filing of the FY'11 STP Work Program.
- Maintenance of all Subregional grant related records, preparation of grant proposals.
- Maintenance of NJTPA Cost Tracking System.
- Preparation and electronic filing of quarterly progress reports.
- Preparation of financial documents using the Cost Tracking System..
- Preparation and electronic filing of the Annual Report.

### **1.2 PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2010

### **ESTIMATED TASK SUPPORT**

**ESTIMATED TASK SUPPORT FOR TASK 1: 10% - 208 hours**

**ESTIMATED TASK FUNDING: \$9,280**

## **2.0 TRANSPORTATION PLANNING & COORDINATION**

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

Extensive time and effort is required by the Subregions as part of their involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and their active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (RTAC). Also, critical to this task is close coordination with other transportation agencies. The major focus of work to be carried out in this task in FY'10 will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

#### **Task 2.1.a CORE ACTIVITIES**

Provide input into the development and maintenance of principal NJTPA documents including the Regional Transportation Plan (RTP) and Unified Planning Work Program (UPWP). This will involve:

- Continuing to provide technical support to the individual Board of Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the Plan and advice the priorities set forth in the RTP.
- Participate in the development of plans and programs of the NJTPA planning process, including strategy refinement, RTP maintenance and related studies, UPWP and PDWP.
- Continue to participate in the development and maintenance of data exchange matrix which allows each Subregion to easily identify and record, the types of data available or collected at the Subregional level.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY'10 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Continue to support the development of the annual UPWP and PDWP.

#### **Task 2.1.b ELECTIVE ACTIVITIES**

- The Access to the Region's Core and Portal Bridge Projects are generational public transportation projects which will be largely staged and constructed in Hudson County. The FEIS for both projects have identified local impacts noise, vibration, wetlands, parks and open space that must be mitigated. We will work with NJ Transit to bring this to a successful conclusion. In addition, we will work with NJ Transit, the HCIA, Hudson TMA and local governments to mitigate construction impacts of these projects at multiple locations within Hudson County.
- In addition to this, the Design/Build contracts for the Palisades and Hudson River tunnel sections are expected to be awarded by NJ Transit in FY'10 and we will work with NJ Transit and the successful bidders on offsetting any construction impacts from the project.

- As a portal between New York and New Jersey, Hudson County must always seek to participation in the planning and capital project development of the various transportation facility operators in the county. We will review all documents released and agree to participate in all planning and coordination activities impacting Hudson County and the region.
- While plans for a port facility at the former MOTBY Base, the Port Jersey Peninsula and portions of the former Greenville Yards are very fluid, at this time we anticipate being involved in planning for appropriate off-site transportation improvements that will support whatever is developed at this site. The nature of these facilities and development timeline will drive the planning process for upgraded transportation facilities.
- Support the NJTPA's continuing work on modeling and GIS.
- Support the NJTPA's technical efforts in advancing ITS and related Incident Management activities, including support for the development of Incident Management Task Forces.
- Support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tools, the East Coast Greenway and Safe Routes to School.
- Assist in advancing recommendations from NJTPA Truck Rest Stop Study and Freight Rail Crossing and Safety Priority Update.
- Support the NJTPA's continuing work on Safety Conscious Planning.
- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.
- Collaborate with the Hudson TMA and report significant projects and issues.
- Support the NJTPA's efforts to incorporate climate change in the MPO planning process by reporting local initiatives to address climate change, work with other Subregions and TMA's to identify strategies to counter climate change and implement those strategies. Also, identify key agencies and stakeholders at the county and local level who should be involved in climate change initiatives.

**Task 2.1.c PRODUCTS/OUTCOMES**

- Participation in the implementation of the NJTPA RTP Update and the development of the FY'11 UPWP.
- Participation on NJTPA work committees as appropriate.
- Preparation of the data matrix and quarterly maintenance as appropriate.
- Written reports and products submitted quarterly on the core and elective tasks each Subregion has contracted for.

**Due:** Quarterly Reports, 10 business days after the close of the quarter.

Final Report: July 22, 2010.

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

### **Task 2.2.a Core Activities**

- Provide a mechanism for citizen input in the planning process in order to inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; special outreach efforts; community support through the media; businesses groups; chambers of commerce and other civic organizations; and public relations efforts.
- Each Subregion should provide a minimum of two public outreach meetings per year which include NJTPA initiatives on the agenda. These do not have to be in addition to the Subregion's regularly scheduled TCC's/TAB's. Subregions may also collaborate and hold regional meetings.

### **Task 2.2.b ELECTIVE ACTIVITIES**

- Assist in the implementation of the NJTPA public Participation Recommendations including strategies such as: Website development and enhancements and the development of products (or website) in other languages as appropriate.

### **Task 2.2.c PRODUCTS/OUTCOMES**

- Each Subregion must provide a description of their current and planned public outreach mechanisms and activities.
- Subregions should provide the NJTPA with the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries, etc.
- Preparation for and notes from two outreach meetings featuring NJTPA programs and or products.

**Due:** Quarterly Reports, 10 business days after close of the quarter.

Final Report July 22, 2010.

## **TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3.a CORE ACTIVITIES**

- Subregions will assist in the development of the capital construction program, the Transportation Improvement Program (TIP) and the Project Development Work Program (PDWP). We will also participate in the development of the county Annual Transportation Program which programs State Aid allocated to the county. Copies of the ATP and revisions will be provided to the NJTPA.
- Provide input into TIP and PDWP modifications and amendments as requested.
- Subregions will provide the NJTPA with information on major transportation projects affecting air quality regardless of funding source.

### **Task 2.3.b PRODUCTS/OUTCOMES**

- Participation in the development of the CCP, TIP and PDWP.
- Written responses to TIP/PDWP modifications and amendments.
- Subregions will provide the NJTPA with information on major transportation projects affecting air quality regardless of funding source.

**Due:** Quarterly Reports, 10 business days after close of the quarter.

Final Report July 22, 2010.

### **ESTIMATED TASK SUPPORT**

**ESTIMATED TASK SUPPORT FOR TASK 2: 90% - 1,872 hours**

**ESTIMATED TASK FUNDING: \$83,520**

**HUDSON COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1. SALARIES	<u>\$52,808.00</u>
1. FRINGE BENEFITS (%)	<u>\$20,386.00</u>
2. LEAVE ADDITIVE (%)	<u>\$16,096.00</u>
SUBTOTAL	\$89,290.00

**PART II: DIRECT NON-LABOR EXPENSES**

1. SUPPLIES	<u>\$ 1,000.00</u>
2. TRAVEL	<u>\$ 2,160.00</u>
3. PRINTING & REPRODUCTION	<u>\$ 0.00</u>
4. POSTAGE	<u>\$ 0.00</u>
5. CONFERENCE/TRAINING	<u>\$ 350.00</u>
6. OTHER (SPECIFY)	<u>\$ 0.00</u>
SUBTOTAL	\$ 3,510.00

**PART III: INDIRECT COST ALLOCATION**

INDIRECT COST ALLOCATION	<u>\$ 0.00</u>
SUBTOTAL	<u>\$ 0.00</u>

**TOTAL BUDGET PROGRAM                      \$92,800.00**

This estimated budget is based upon projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NITPA

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**  
{FHWA/ FTA}

**LOCAL MATCH (20%)**

\$ 74,240.00

\$ 18,560.00

**TOTAL            \$ 74,240.00**

**TOTAL            \$ 18,560.00**

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$74,240.00</b>
<b>LOCAL MATCH</b>	<b>\$18,560.00</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$92,800.00</b>

**HUDSON COUNTY  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent</b>	<b>Total Cost</b>
<b>Task 1</b>	<b>208</b>	<b>9,280</b>
<b>Task 2</b>	<b>1,872</b>	<b>83,520</b>
<b>Subtotal Personnel</b>	<b>2,080</b>	<b>92,800</b>
<b>Direct Costs</b>		
<b>Indirect Costs</b>		
<b>TOTALS</b>	<b>2,080</b>	<b>92,800</b>

**Staffing Plan**

<b>Personnel</b>	<b>% of Time Involved in Project</b>	<b>Total Hours</b>
<b>Lane, John</b>	<b>100</b>	<b>2,080</b>



**SUBREGION: HUNTERDON COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION:**

**GOAL:** To provide administrative and program information as required to maintain the Subregional Transportation Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process. This includes ongoing communication with citizen, local, county, state and federal entities on transportation issues.

### **TASKS:**

The activities include the following:

- Preparation of the following year's work program - **filed electronically**.
- Maintenance of all subregional grant-related records, preparation of grant proposals.
- Maintenance of Cost Tracking System.
- Preparation of quarterly progress reports - **filed electronically**.
- Preparation of financial documentation using the Cost Tracking System.
- Preparation of Annual Report - **filed electronically**.

The Annual Report should be a summary of the quarterly reports using the following format:

- I. Year-End Summary
- II. Products and Outcomes; Next Steps
- III. Regionally Significant Strategies
- IV. Highlights of Accomplishments
- V. Consistency with FY 2010 STP Proposal
- VI. Financial Summary

### **PRODUCTS/OUTCOMES**

Quarterly Progress Reports, invoices and supporting documentation to be filed electronically in the requested format.

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 and filed electronically

Annual Report to be prepared and formatted as requested – to be filed electronically

**Due:** July 22, 2010

## **1.2 ESTIMATED TASK SUPPORT**

**ESTIMATED TASK SUPPORT FOR TASK 1: 10%**

**ESTIMATED TASK FUNDING: \$6,488**

## **2.0 TRANSPORTATION PLANNING AND PROGRAMMING:**

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS.**

Hunterdon County will spend extensive time and effort in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and will be actively involved with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (R-TAC).

#### **Task 2.1.a. CORE ACTIVITIES**

- An important USDOT emphasis area in FY 2010 is the coordination of transportation for human services. To help fulfill the region's mandate, Hunterdon County will continue the effort started in FY 2007 to update the Regional Job Access and Reverse Commute (JARC) Plan and prepare SAFETEA LU mandated Human Services Transportation Coordination Plan. A key part of this is the development of individual county Coordinated Human Service Plans.
- Continue to provide technical support to the individual Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Attend appropriate planning meetings, information exchange sessions and provide input into the development of the principal NJTPA documents such as the RTP, TIP and UPWP. Serve on the Technical Advisory Committees as requested by the NJTPA.
- Hunterdon County will continue to conduct the necessary planning and advance improvements to support enhanced bicycle and pedestrian usage. The status of bicycle and pedestrian projects will be updated on an annual basis. Hunterdon County will continue the work initiated in FY 2007 in analyzing bicycle and pedestrian suitability of local and county road segments. Hunterdon County will hold additional "Walkable Communities Workshops", using the information and training provided in FY 2007 by the NJTPA.
- Hunterdon County will participate in the development and implementation of strategic safety plans at the state, regional, and local levels. NJDOT has developed a statewide, comprehensive, strategic safety plan which provides guidance for the development of local safety plans. Hunterdon County will also participate in inter-disciplinary forums for safety related decision-making. Hunterdon County will also participate in the NJTPA safety planning and program activities, such as site visits and the needed coordination of the Safety Priorities Study initiated in FY 2007.
- Information Exchange:
  - Forward regionally significant transportation data generated from county-sponsored or state-sponsored planning studies to the NJTPA in electronic format.

- Provide information and data from other studies with transportation impacts such as Smart Growth plans
- Forward updated traffic counts as available.
- Participate in training session/conferences to improve the exchange of information for transportation planning purposes, particularly in national, state and regional safety- related forums, training and other activities.
- Provide the NJTPA with the subregions' annually approved multi-year capital transportation programs. Federal regulations mandate that any agency's major investments affecting air quality should be included in the regional conformity analysis.
- Provide copies of current county Master Plan/Transportation Plan or Circulation Element.
- Coordinate and monitor activities with Transportation Management Associations (TMAs) and report significant projects and issues. Participate in and provide comments for the NJTPA's annual review of the TMA's Core Program.
- Participate in training sessions/conferences to improve the exchange of information for transportation planning purposes, particularly in national, state and regional safety-related forums, training and other activities.
- Participate in other planning initiatives that support the transportation planning process.

Additionally, the principal Hunterdon County Planning Board Staff member devoted to MPO responsibilities will be actively engaged in closing out the Readington-Tewksbury Transportation Improvement District, advancing the NJTPA funded scoping study for Exit 15 and Pittstown Road (CR 513), and the three projects collectively known as the South Branch Parkway. The South Branch Parkway is comprised of the Congestion Mitigation Project (DBNUM 403A) also know as the Flemington Bypass, the Flemington Elimination Project (DBNUM 403B), and the Case Boulevard Project (DBNUM 403A1).

**Task 2.1.b. ELECTIVE ACTIVITIES**

- Hunterdon County will support the NJTPA's continuing work on modeling and GIS.
- The county will continue to support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tool, the East Coast Greenway and Safe Routes to School.
- Hunterdon County will assist in advancing recommendations from the FY 2008 Truck Rest Stop Study and the Freight Rail Crossing and Safety Priorities Update.
- Hunterdon County will continue to support the NJTPA's work on Safety Conscious Planning and safety initiatives such as the NJ Deer Vehicle Crash Coalition.

- Hunterdon County will identify major developments and analyze impacts on the transportation network from a local and regional perspective.
- Hunterdon County will coordinate with the Highlands Council to ensure consistency between their master plan and the transportation element and the NJTPA, and local, plans and programs.

**Task 2.1.c PRODUCTS/OUTCOMES:**

**Written responses on planning data and analysis developed with Central Staff**

**Due:** As requested

**Information Exchange.**

**Due:** Quarterly Reports, 10 business days after the close of the quarter

Final Report as requested, July 22, 2010

**County Planning Boards' Land Development Review**

**Due:** Quarterly Reports summarizing Planning Board actions, 10 business days after the close of the quarter

Final Report as requested to be filed electronically

## **Task 2.2      INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

**GOAL: A critical role in the planning process is the subregion's close coordination with other transportation agencies.** This activity includes the extensive time and effort required by the subregions as part of their involvement with the NJTPA Board, its standing committees and the Regional Technical Advisory Committee (R-TAC). Hunterdon County will actively foster citizen awareness and encourage citizen input on transportation issues, projects and programs. Stakeholders, other subregional and agency staff and local officials should be included. Hunterdon County will provide a mechanism for citizen input in the planning process in order to inform and educate the public on transportation matters and provide a proactive means of soliciting their comments.

### **Task 2.2.a.      CORE ACTIVITIES:**

To achieve meaningful participation, Hunterdon County will have in place a mechanism or forum for the open exchange of views and information. In particular, Hunterdon County will facilitate public outreach on safety concerns and coordinated land use and transportation studies. Some examples are: transportation committees; special outreach efforts; community support through the media; law enforcement groups; business groups; chambers of commerce and other civic organizations; public relations efforts. This task can also include work supporting public meetings sponsored by the NJTPA or the locally established forum. Also included is coordination with municipal governments and the public in support of NJTPA plans and proposals.

### **Task 2.2.b. ELECTIVE ACTIVITIES:**

The subregion will fulfill this task by participating and attending:

- NJTPA Board of Trustee meetings.
- NJTPA Committee meetings.
- NJTPA Regional Transportation Advisory Committee meetings.
- NJTPA meetings regarding TIP development, Project Prioritization Criteria, and UPWP formulation.
- NJTPA ad hoc committee meetings such as UPWP preparation.
- Federal and State Transportation agency meetings as appropriate.
- Municipal planning board and council meetings on an on-call basis.
- Coordinating with Hunterdon Area Rural Transit (HART), the county's TMA, on implementing Travel Demand Management (TDM) strategies
- Raritan Valley Rail Coalition
- Coordination efforts in the projects that collectively make up the South Branch Parkway, the Readington-Tewksbury Transportation Improvement District, and the Interchange 15 Scoping Project.

**Task 2.2.c. PRODUCTS/OUTCOMES:**

Purpose, summary and outcome of all meetings, conferences and seminars, etc.

**Due:** Quarterly Reports, ten business days after the close of the quarter.  
Final Report due July 22, 2010

## **2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT:**

### **Task 2.3.a. CORE ACTIVITIES:**

Hunterdon County will assist in the development of the capital construction program, the Transportation Improvement Plan (TIP) and the Project Development Work Program (PDWP). The county will provide input into TIP and PDWP modifications and amendments as requested. Hunterdon County will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

### **2.3.b. PRODUCTS/OUTCOMES:**

Hunterdon County will participate in the development of the CCP, TIP and PDWP and will provide written responses to TIP/PDWP modifications and amendments. The county will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

### **ESTIMATED TASK SUPPORT**

**ESTIMATED TASK SUPPORT FOR TASK 2: 90%**

**ESTIMATED TASK FUNDING: \$58,392**

**HUNTERDON COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1.	SALARIES	\$ 40,720.52
2.	FRINGE BENEFITS (32.25%)	\$ 15,636.68
3.	LEAVE ADDITIVE (19.72%)	\$ 8,522.80
	SUBTOTAL	\$ 64,880.00

**PART II: DIRECT NON-LABOR EXPENSES**

1.	SUPPLIES	_____
2.	TRAVEL	_____
3.	PRINTING & REPRODUCTION	_____
4.	POSTAGE	_____
5.	CONFERENCE/TRAINING	_____
6.	OTHER (SPECIFY)	_____
	SUBTOTAL	\$ 0

**PART III: INDIRECT COST ALLOCATION**

	INDIRECT COST ALLOCATION	_____
	SUBTOTAL	\$0

**TOTAL BUDGET PROGRAM                      \$ 64,880.00**

This estimated budget is based on projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

<b>FEDERAL SHARE (80%)</b>	<b>LOCAL MATCH (20%)</b>
{ FHWA/ FTA }	
\$ 51,904.00	\$ 12,976.00
<b>TOTAL        \$ 51,904.00</b>	<b>TOTAL        \$ 12,976.00</b>

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$51,904.00</b>
<b>LOCAL MATCH</b>	<b>\$12,796.00</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$64,880.00</b>

**HUNTERDON COUNTY  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1	10%	\$6,488
TASK 2	90%	\$58,392
Subtotal Personnel		\$64,880
Direct Non-Labor Costs		
Indirect Costs		
<b>TOTALS</b>		<b>\$64,880</b>

<b>Personnel</b>	<b>% of Time Involved in Project (based on total work hours for the year)</b>	<b>Total Hours</b>
Sue Dziamara	10%	208
Ken Bogen	20%	416
Crystal Barnes	25%	520
Bill Millette	5%	104
Rick Steffey	10%	208
Kyle Zenlea	20%	416
Josie Gylmn	10%	208



**SUBREGION: JERSEY CITY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## 1.0 PROGRAM ADMINISTRATION:

**GOAL: Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.**

### **TASKS:**

1.1 Activities include the following:

- preparation of the following year's work program – **filed electronically**
- maintenance of all Subregional grant-related records, preparation of grant proposals
- maintenance of Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports – **filed electronically**
- preparation of financial documentation using the Cost Tracking System
- preparation of the Annual Report – **filed electronically**

**Please note that the Annual Report should be a summary of your quarterly reports in the following format:**

- I Year-End Summary
- II Products and Outcomes; Next Steps
- III Regionally Significant Work
- IV Highlights of Accomplishments
- V Consistency with FY 2010 STP Proposal
- VI Financial Summary

### PRODUCTS/OUTCOMES:

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2010

### 1.2 ESTIMATED TASK SUPPORT:

**ESTIMATED TASK SUPPORT FOR TASK 1: 10%**

**ESTIMATED TASK FUNDING: \$7,197.62**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION:**

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

Extensive time and effort is required by the subregions as part of their involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and their active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (R-TAC). Also critical to this task is close coordination with other transportation agencies. A majority focus of work done on this task in FY 2010 will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

#### **Task 2.1.a. CORE ACTIVITIES:**

**Jersey City staff will provide input into the development and maintenance of the following NJTPA documents and activities: the implementation of the Regional Transportation Plan (RTP), and the Unified Planning Work Program (UPWP).** Jersey City staff will support the NJTPA's implementation of the RTP through the following efforts:

- Continue to provide technical support to Jersey City's Board Trustee and Alternate as well as to various NJTPA standing committees and the Board as a whole.
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the Plan and advance the priorities set forth in the RTP
- Continue to participate in the development of the plans and programs of the NJTPA planning process, including the strategy refinement, RTP maintenance and related studies, UPWP and PDWP.
- Continue to participate in the development and maintenance of a data exchange matrix which allows each subregion to easily identify and record, the types of data available or collected at the Subregional level.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2010 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Continue to support the development of the annual UPWP and PDWP.

#### **Task 2.1.b. ELECTIVE ACTIVITIES:**

- Support the NJTPA's continuing work on modeling and GIS.
- Support the NJTPA's technical efforts in advancing ITS and related Incident Management activities, including support for the development of Incident Management Task Forces.
- Support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tools, the East Coast Greenway and Safe Routes to School.
- Assist in advancing recommendations from the NJTPA Strategy Refinement study, Truck Stop Study and the Freight Rail Crossing and Safety Priorities Update.
- Support the NJTPA's continued work on Safety Conscious Planning and safety initiatives such as the NJ Deer Vehicle Crash Coalition.

- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.
- Continue to coordinate with the Highlands Council, the New Jersey Meadowlands Commission and the Pinelands Commission to ensure consistency between their master plans and the transportation element and the NJTPA, and local plans and programs.
- Collaborate with the Transportation Management Associations (TMAs) and report significant projects and issues.
- Work with Hudson County staff on the proposed FY 2010-2011 Subregional Study that will identify recommendations to improve bicycle, pedestrian, and roadway connectivity between Jersey City and Hoboken in the vicinity of Paterson Plank Road, a county road.

In FY 2010, Jersey City staff will support the NJTPA's efforts to incorporate climate change in its planning process by:

- reporting to the NJTPA all municipal activities that address climate change such as the inventory of green house gases, the inclusion of climate change in the Jersey City master plans, the collaboration of local agencies to address climate change, public outreach and education programs, the development of local policies and any other relevant local initiatives;
- identifying technical support and resources that could be shared by the subregions and facilitated by the NJTPA, such as clean air / climate protection software and training;
- identifying key agencies and stakeholders at the local level who are or should be involved in climate change initiatives;
- supporting the implementation of the NJTPA's Transportation Clean Air Measures (TCAMs) as appropriate;
- including climate change considerations in the development of local transportation plans and investment priorities/decisions;
- supporting the TMAs and collaborating with them as they continue to mitigate congestion and improve air quality.

**Task 2.1.c. PRODUCTS/OUTCOMES:**

- Participation in the implementation of the RTP and the FY 2010 UPWP.
- Participation on NJTPA working committees as appropriate.
- Preparation of the data matrix quarterly.
- Written reports and products submitted quarterly on the core and elective tasks each subregion has contracted for.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

### **Task 2.2.a. CORE ACTIVITIES:**

- Provide a mechanism for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. This will be a key component of Jersey City's anticipated FY 2010-2011 Subregional Study, a study co-sponsored with Hudson County to improve connectivity between Jersey City and Hoboken.
- A minimum of two public outreach meetings per year which include NJTPA initiatives on the agenda.

### **Task 2.2.b. ELECTIVE ACTIVITIES:**

- Assist in the implementation of the NJTPA Public Participation Plan recommendations including strategies such as: linkages to the NJTPA website, local website development and enhancements and the development of products (or website) in other languages as appropriate.

### **Task 2.2.c. PRODUCTS/OUTCOMES:**

- A description of current and planned public outreach mechanisms and activities.
- Jersey City staff will provide the NJTPA with the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries etc.
- Preparation for and notes from two outreach meetings featuring NJTPA programs and products

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

## **TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3.a. CORE ACTIVITIES:**

- Assist in the development of the capital construction program and the subsequent Transportation Improvement Program (TIP).
- Provide input into TIP modifications and amendments as requested.
- Provide the NJTPA with major transportation projects affecting air quality regardless of funding source.
- Advance projects that result from the Subregional Study Program.

### **Task 2.3.b. PRODUCTS/OUTCOMES:**

- Participation in the development of the Capital Construction Program (CCP), TIP.
- Written responses to TIP modifications and amendments.
- Information on major transportation projects affecting air quality regardless of funding source

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

### **ESTIMATED TASK SUPPORT**

**ESTIMATED TASK SUPPORT FOR TASK 2: 90%**

**ESTIMATED TASK FUNDING: \$64,778.63**

**CITY OF JERSEY CITY  
 FY 2010 BUDGET PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1.	SALARIES	\$44,730.05
2.	FRINGE BENEFITS (32.25%)	\$14,425.44
3.	LEAVE ADDITIVE (19.72%)	\$ 8,820.76
	SUBTOTAL	\$67,976.25

**PART II: DIRECT NON-LABOR EXPENSES**

1.	SUPPLIES	\$ 0.00
2.	TRAVEL	\$ 2,000.00
3.	PRINTING & REPRODUCTION	\$ 0.00
4.	POSTAGE	\$ 500.00
5.	CONFERENCE/TRAINING	\$ 1,500.00
6.	OTHER (SPECIFY)	\$ 0.00
	SUBTOTAL	\$ 4,000.00

**PART III: INDIRECT COST ALLOCATION**

	INDIRECT COST ALLOCATION	_____
	SUBTOTAL	\$0

	<b>TOTAL BUDGET PROGRAM</b>	<b>\$ 71,976.25</b>
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This estimated budget is based on projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**  
 {FHWA/ FTA}

**LOCAL MATCH (20%)**

\$ 57,581.00

\$ 14,395.25

**TOTAL \$ 57,581.00**

**TOTAL \$ 14,395.25**

**TOTAL BUDGET PROGRAM**

FEDERAL SHARE	\$ 57,581.00
LOCAL MATCH	\$ 14,395.25
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 71,976.25</b>

**CITY OF JERSEY CITY  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1	10	\$ 6,797.62
TASK 2	90	\$ 61,178.63
Subtotal Personnel	-	\$67,976.25
Direct Non-Labor Costs	-	\$ 4,000.00
Indirect Costs	-	-
<b>TOTALS</b>	<b>100</b>	<b>\$ 71,976.25</b>

<b>Personnel</b>	<b>% of Time Involved in Project</b>	<b>Total Hours</b>
Naomi Hsu <i>Transportation Planner</i>	100	19,57.5
<b>Staff (as portion of Fringe Benefit)*</b>		
Robert Cotter <i>Planning Director</i>	5	100
Jeannine Zampella <i>Management Assistant</i>	3	60
Jeffrey Wenger <i>Planner/GIS</i>	3	51

\* Only the salary of the Transportation Planner is paid through the STP grant. Additional staff time is a portion of Fringe Benefit and City match.



**SUBREGION: MIDDLESEX COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION**

**GOAL:** Provide administrative and program information for the Subregional Transportation Planning (S.T.P.) Grant activities in accordance with the comprehensive, coordinated and continuing (3-C) planning process.

### **TASKS:**

**1.1** Activities include the following:

- Preparation of the F.Y. 2011 S.T.P. Work Program - **filed electronically**.
- Maintenance of all subregional grant related records and files and preparation of grant proposals.
- Maintenance of S.T.P. Cost Tracking System (developed by NJTPA).
- Preparation of S.T.P. quarterly progress reports - **filed electronically**.
- Preparation of financial documentation using the STP Cost Tracking System.
- Preparation of the Annual Report - **filed electronically**

The Annual Report will be a summary of the preceding quarterly reports in the following format:

- I. A year-end summary providing an overview of Middlesex County and of major activities performed during the year.
- II. A description of products, outcomes and next steps.
- III. A discussion of regionally significant work and strategies.
- IV. Highlights of accomplishments including products produced, and projects/programs implemented or developed, outcomes and products, and next steps.
- V. Consistency with FY 2010 STP Proposal
- VI. A Financial Summary of Middlesex County capital projects investments including the Middlesex County Capital Improvement Program, the State Aid Capital Transportation Program, and the federally funded Transportation Improvement Program.

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2010

### **1.2 ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 1: 9% - 12 months**

**ESTIMATED TASK FUNDING: \$17,000**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION:**

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

Maintain active participation in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and Middlesex County's active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (RTAC). As part of this task, Middlesex County will also maintain close coordination with other transportation agencies. A majority focus of work done on this task in FY 2010 will include Middlesex County's involvement with the NJTPA's update of the Regional Transportation Plan (RTP), and the Unified Planning Work Program (UPWP) as it affects subregional planning activities.

#### **Task 2.1.a. CORE ACTIVITIES**

Provide input into the development of the Regional Transportation Plan (RTP) and the Unified Planning Work Program (UPWP). Middlesex County will support the NJTPA's update of the RTP through the following efforts:

- Continue to provide technical support to the individual Board of Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Continue to assist in the development of the 2035 RTP including input into its technical content, goals and objectives and identifying issues relevant to the Plan, and assist in the development of concepts and priorities set forth in the RTP including the impacts of transportation activities on climate change.
- Continue to participate in the development of the plans and programs of the NJTPA planning process such as the strategy refinement, RTP maintenance and related studies, UPWP and PDWP proposals affecting Middlesex County.
- Participate in the demographics and forecasting updates for the RTP.
- Participate in the development and maintenance of a data exchange matrix for Middlesex County to more easily identify and record various types of data available at the subregional level.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2010 UPWP.
- Continue to support the development of the annual UPWP and PDWP.

#### **Task 2.1.b. ELECTIVE ACTIVITIES:**

Middlesex County will advance the following elective subtasks which represent our subregional needs and which also serve to advance the NJTPA's regional goals and priorities.

- Support bicycle and pedestrian initiatives through such activities as participation in the East Coast Greenway activities/proposals as it affects the Middlesex County portion of the alignment; the newly established Middlesex County Bicycle – Pedestrian Safety Grant Program, the Middlesex County Open Space and Recreation

Bicycle and Pedestrian Grant Program; the Safe Routes to School Program, and the Walkable Communities Program.

- Collaborate with Keep Middlesex Moving, Inc., the Middlesex County Transportation Management (TMA) on projects involving transportation demand management strategies. These include enhancements in transit pedestrian and bicycling initiatives such as the New Brunswick Bikeway and Bike Station proposals; the update to the Middlesex County Bicycling Guide; intermodal coordination; bus rapid transit (BRT) studies; countywide bus stop and bus shelter inventories; proposed transit strategies for the Route 18 Corridor; and public outreach and marketing strategies. The Middlesex County Planning Department has worked closely with KMM on such projects as the development and update of the Middlesex County Transit Guide, and will continue to collaborate on the transportation management strategies such as the above mentioned projects and proposals. In FY 2010 we expect to be involved with KMM on the new update of the Middlesex County Bicycle Guide, the ongoing bus stop and bus shelter inventory, the downtown New Brunswick Bike Station and new bikeway proposals, the Route 18 Corridor express bus and Old Bridge Park and Ride proposal, the advancement of the Route 18 Corridor pedestrian access improvements to bus services, the advancement of the Greater New Brunswick Bus Rapid Transit Project, Southern Middlesex County transit improvements, and the Route 9 Corridor bus shuttle connections and other shuttle initiatives in other parts of the County.
- Collaborate with the Middlesex County Department of Transportation on the Southern Middlesex County transit and paratransit improvement study, the Route 9 Corridor bus shuttle and proposed service improvements study, and the Middlesex County Public Transit – Human Services Transportation Plan and its Stakeholders Committee.
- Support the NJTPA’s continued work in Safety Conscious Planning and safety initiatives such as the Local Safety Program and the High Risk Rural Roads Program. Middlesex County will continue to promote and encourage its municipalities to participate in this program.
- The Middlesex County Planning Department Transportation Division will collaborate with the Land Development Review Division and the Comprehensive Planning-Environment Division in identifying impacts from major developments on the transportation infrastructure and environmental systems from a local and regional perspective as a means to plan for future growth and to minimize impacts on climate change and global warming . This will include promoting and advancing sustainable activities, mitigation against adverse transportation and environmental impacts and adaptation to future conditions where mitigation is not possible.
- Further support of the NJTPA’s efforts to incorporate climate change in the regional planning process in 2010 will also include:
  - Reporting to the NJTPA all known county and municipal activities that address climate change such as encouraging the inclusion of climate

change issues in master plans of Middlesex County municipalities, and in the work program of agencies such as Keep Middlesex Moving. Such activities include traffic congestion mitigation and air quality improvements.

- Where feasible, sharing in technical resources available to subregions such as clean air / climate protection software and training with NJTPA and local agencies.
- Identifying key agencies and stakeholders at the county and local levels who are or should be involved in climate change initiatives.;
- Participate in the update and implementation of the Sustainability Plan for Middlesex County.
- the implementation of the NJTPA's Transportation Clean Air Measures (TCAMs) as appropriate;
- Recommending the inclusion of climate change considerations in the development and update of municipal transportation plans and investment priorities / decisions.

#### **Task 2.1.c PRODUCTS / OUTCOMES**

- Participate in the implementation of the NJTPA RTP update and the FY 2010 UPWP.
- Participate on selective NJTPA working committees as appropriate.
- Participate in the data exchange and preparation and maintenance of the NJTPA data matrix quarterly and as appropriate.
- Provide written reports, updates / products submitted quarterly on the core and elective tasks of the STP Work Program.

**Due:** Quarterly Reports 10 business days after close of the quarter.

Final Report - July 22, 2010

#### **ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT: 36% - 12 Months**

**ESTIMATED TASK FUNDING: \$68,000**

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE 3-C PLANNING PROCESS**

### **Task 2.2.a. CORE ACTIVITIES:**

- Provide a mechanism for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments.
- In Middlesex County this is primarily provided through the mechanism of the Middlesex County Transportation Coordinating Committee (MCTCC) which serves as the official designated advisory body to the Board of Chosen Freeholders on matters affecting transportation in the County. The Middlesex County T.C.C., includes municipal officials, transit providers, and representatives from the Middlesex County legislative delegation and transportation and various other agencies from the county, state and regional levels.
- The Middlesex County TCC holds some 9 public meetings per year (generally on a monthly basis excluding July, August and December) which include special presentations and a provision for staff reports of the NJTPA, NJDOT, NJ Transit and other representatives on matters relating to their respective agencies. In FY 2010 the Middlesex County TCC will continue to host special presentation from regional agencies such as the NJTPA, NJDOT and NJ Transit on projects and/or transportation initiatives affecting Middlesex County, including the need for any special public outreach meetings on transportation matters. The MCTCC will offer the NJTPA the facilities and forum to serve as host to public outreach meetings of regional significance in accordance with past practices.

### **Task 2.2.b ELECTIVE ACTIVITIES:**

- Assist in the implementation of the NJTPA Public Participation Plan recommendations including strategies such as linkages to the NJTPA website listings and activities, local website development and enhancements and the development of products or website in other languages as appropriate and subject to the policies and conditions of the Middlesex County Information Technology Department. (*continue here*)

### **Task 2.2.c. PRODUCTS /OUTCOMES:**

- The Middlesex County public outreach mechanism serves as a public forum to address transportation issues, concerns, solicit public input, and provide information on transportation activities and events of interest to Middlesex County and the region. Specific matters relating to pedestrian/bicycling and transit issues in the County are traditionally referred to the Middlesex County Bicycle - Pedestrian Task Force and the Transit Subcommittee groups of the Middlesex County TCC.

- Activities of the Middlesex County TCC in FY 2010 will continue to promote active citizen participation on transportation related matters/issues by the members of the broad based Middlesex County Transportation Coordinating Committee (M.C.T.C.C.). An annual re-organization meeting of the M.C.T.C.C. is held in January of every year. There are approximately 30 to 40 people in attendance on an average meeting of the TCC. A typical meeting will often generate public input and/or one or several inquiries which are addressed either by County staff or staff of NJDOT, NJ Transit or other appropriate agency. The membership of the MCTCC is extended to:
  - the mayors of the twenty five (25) municipalities in the County and/or their designees.
  - A Freeholder liaison representing the Middlesex County Board of Chosen Freeholders;
  - The Middlesex County State Legislative Delegation;
  - New Jersey Department of Transportation;
  - New Jersey Transit;
  - private transit operators;
  - North Jersey Transportation Planning Authority;
  - New Jersey Turnpike Authority
  - Rutgers University;
  - Middlesex County College
  - National Transit Institute
  - the Middlesex County Engineering Department;
  - the Middlesex County Road Department;
  - the Middlesex County Office of Economic Development
  - the Middlesex County Department of Transportation
  - Keep Middlesex Moving (KMM), the County Transportation Management Association;
  - the Middlesex County Department of Social Services (Administrator of Transportation);
  - the Middlesex County Improvement Authority;
  - the East Coast Greenway Alliance;
  - the Central New Jersey Bicycle Club;
  - Representatives of the planning departments of adjacent Counties of Somerset, Union, Monmouth and Mercer.

The regular meetings of the M.C.T.C.C. are held at a traditional time and location and opened to the general public with provision for public comments. Local elected officials, their representatives, and regional transportation agencies are periodically invited to discuss transportation issues, concerns and proposals related to their respective jurisdiction. The Middlesex County Planning Department provides the staffing services to the TCC. The M.C.T.C.C. also:

- Serves as a forum for the presentation and/or dissemination of information by public and/or private sector officials to insure involvement in the transportation planning and implementation process affecting local or regional issues;

- Responds to public inquiries and recommendations raised by TCC members and the general public at regularly held meetings;
- Provides advice and recommendations on transportation related issues to the County Board of Chosen Freeholders;
- Serves as host for needed special presentations of regional significance by staff of the NJTPA, NJDOT, NJ Transit, and the NJ Turnpike Authority;
- Provides monthly compilation of local and regional transportation news events of general interest.

Middlesex County will provide the NJTPA with agendas of the regular meetings, minutes of the meetings including the number of people in attendance, a list of attendees, inquiries that are made; and any materials distributed and received at each meeting.

Monthly meeting dates and agendas of the M.C.T.C.C. are sent to each member of the T.C.C. at least one week before the scheduled meeting date in accordance with the Open Public Meetings Act.

**Due:** Quarterly Reports, 10 business days after close of the quarter.

Final Report July 22, 2010

**ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT: 38% - 12 Months**

**ESTIMATED TASK FUNDING: \$71,000**

## **TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3.a. CORE ACTIVITIES:**

- Middlesex County will assist in the development of the capital construction program (CCP), the Transportation Improvement Program (TIP) and the Project Development Work Program (PDWP).
- Provide input into the ongoing TIP and PDWP modifications and amendments as requested.
- Coordinate with the Middlesex County Engineering Department on the initiation of capital transportation improvements, the advancement of projects and proposals from the local scoping phase to the final design/right of way/construction phases, and the development and endorsement of the Capital Transportation State Aid Program for Middlesex County, and the advancement of respective projects.
- Continue to work with the Middlesex County Engineering Department and the Middlesex County Infrastructure Committee to update and advance key projects in Middlesex County along their respective project implementation process
- Identify and coordinate with NJTPA major transportation projects affecting air quality regardless of funding source.

### **Task 2.3.b. PRODUCTS / OUTCOMES:**

- Participation in the development of the CCP, TIP and PDWP development process and periodic modifications as needed.
- Written responses to TIP/PDWP modifications and amendments.
- Identify and coordinate with NJTPA major transportation projects affecting air quality regardless of funding source.

**Due:** Quarterly Reports, 10 business days after the close of the quarter  
Final Report July 22, 2010

### **ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT: 17% - 12 Months**

**ESTIMATED TASK FUNDING: \$32,500**

**MIDDLESEX COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1.	Salaries	\$ 121,374.00
2.	Fringe Benefits. (32.40%).	\$ 39,325.00
3.	Leave Additive (23.07%)	\$ 28,001.00
	SUBTOTAL	\$ 188,700.00

**PART II: DIRECT NON-LABOR EXPENSES**

1.	Supplies	_____
2.	Travel	_____
3.	Printing & Reproduction	_____
4.	Postage	_____
5.	Conference/Training	_____
6.	Other (Specify)	_____
	SUBTOTAL	

**PART III: INDIRECT COST ALLOCATION**

Indirect Cost Allocation	_____
SUBTOTAL	

<b>TOTAL PROGRAM BUDGET</b>	<b><u>\$ 188,700.00</u></b>
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This estimated budget is based upon costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

	<b>FEDERAL SHARE (80%) {FHWA/ FTA}</b>		<b>LOCAL MATCH (20%)</b>
	\$ 150,960.00		\$37,740.00
<b>TOTAL</b>	<b>\$ 150,960.00</b>	<b>TOTAL</b>	<b>\$ 37,740.00</b>

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$ 150,960.00</b>
<b>LOCAL MATCH</b>	<b>\$ 37,740.00</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 188,700.00</b>

**MIDDLESEX COUNTY  
FY 2010 STAFFING PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

<b><u>TASK</u></b>	<b>Est. Time Spent* (Hours)</b>	<b>Total Cost * (salary, fringe, leav advt)</b>	
<b>1.0 PROGRAM ADMINISTRATION</b>	<b>215</b>	<b>\$ 17,000</b>	
<b>2.0 TRANSP. PLAN'G &amp; COORDINATION</b>			
2.1 Support NJTPA Regional Planning Process	861	\$68,000	
2.2 Public Participation & 3-C Planning Process	902	\$71,200	
2.3 Capital Programming & Project Development	412	\$32,500	
Subtotal Task 2.0 - Transp. Plng & Coord.	<b>2175</b>		
<b>Subtotal Personnel</b>	<b>2,390</b>	<b>\$188,700</b>	
<b>Direct Non-Labor Costs</b>			
<b>Indirect Costs</b>			
<b>TOTALS</b>	<b>2,390</b>	<b>\$188,700</b>	
* Hrs & cost chargeable to STP			
	<b>% Time in STP**</b>	<b>Tot. STP Hours</b>	<b>Total Work Hrs</b>
<b>Primary Personnel</b>			
Anthony Gambilonghi	75%	1,365	1,820
Caroline Granick	40%	728	1,820
Bruce McCracken	60%	1,092	1,820
Anne Hummel	75%	1,365	1,820
George Ververides	20%	364	1,820
<b>TOTAL</b>		<b>4914</b>	
** Actual time spent in STP related activities			

**SUBREGION: MONMOUTH COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION**

**GOAL:** Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated, and continuing (3-C) planning process.

### **TASKS:**

**1.1** Activities shall include the following:

- Preparation of the FY2010 work program – **filed electronically**
- Maintenance of all subregional grant-related records
- Maintenance of Cost Tracking System (developed by NJTPA)
- Preparation of Quarterly Progress Reports – **filed electronically**
- Preparation of financial documentation using the Cost Tracking System
- Preparation of the Annual Report – **filed electronically** – will comprise a summary of the Quarterly Progress Reports and will be prepared in the following format:
  - I. Year-End Summary
  - II. Products and Outcomes; Next Steps
  - III. Regionally Significant Work
  - IV. Highlights of Accomplishments
  - V. Consistency with FY2009 STP Proposal
  - VI. Financial Summary

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation – **To be filed electronically**  
**Due:** 10 business days after close of the quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) Staff Plan  
**Due:** November 2009 – **To be filed electronically**

Annual Report

**Required Format above – To be filed electronically**

**Due:** July 22, 2009

### **1.2 ESTIMATED TASK SUPPORT FOR ALL TASK ONE ACTIVITIES:**

**ESTIMATED TASK SUPPORT FOR TASK 2: 10%**

**ESTIMATED TASK FUNDING: \$15,478**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION**

The transportation planning and coordination component of the STP program includes all aspects of transportation planning conducted at the subregional level and recognizes that inherent in all planning activities are interagency coordination and public participation. It is also recognized that each subregion is unique and pursues its transportation planning in ways that may differ from other subregions. Elective tasks have been selected, which are identified and eligible under the elective tasks mandate, that best meet local needs and priorities, and that best serve to advance regional goals and objectives. Section two of the STP program represents 90% of the total program budget and staff time.

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

Extensive time and effort is required as part of the involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (R-TAC). Also critical to this task is close coordination with other transportation agencies. A majority focus of work done on this task in FY 2010 will be the implementation of the Regional Transportation Plan (RTP).

#### **Task 2.1.a CORE ACTIVITIES**

Input will be given to continue the development of the following NJTPA documents:

- Regional Transportation Plan (RTP)
- Unified Planning Work Program (UPWP)

In support of NJTPA's update of the RTP, Monmouth County shall:

- Continue to provide technical support to the individual Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Continue to assist in development of the RTP including input into its technical content, goals and objectives, strategy evaluation, and identifying issues relevant to the plan.
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the Plan and advance the priorities set forth in the RTP.
- Participate in the demographics and forecasting updates for the RTP.
- Participate in the development of the plans and programs of the NJTPA planning process, including strategy evaluation and refinement, UPWP and RTP.

- Participate in development and maintenance of a data exchange matrix. Utilize an anticipated electronic format that will be provided so that each subregion will be able to easily identify and record the types of data available or collected at the subregional level.
- Support NJTPA's consultant efforts, *as appropriate*, that are outlined in Volume 1 of FY 2010 UPWP. Specific activities conducted will be outlined, as directed, under separate cover.
- Continue to support the development of the annual UPWP and PDWP.

**Task 2.1.b ELECTIVE ACTIVITIES**

The following list of elective subtasks represents Monmouth County's priorities and needs, which will also serve to advance regional goals and priorities.

Monmouth County shall:

- Continue to conduct necessary planning and advance improvements to support enhanced bicycle and pedestrian usage, including continuing analysis of pedestrian and bicycle suitability on local and county road segments.
- Support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tools, the East Coast Greenway, and Safe Routes to School.
- Consider working with other County Departments and NJDOT to begin to develop a Trails Master Plan for Monmouth County
- Review public transportation, bicycle, and pedestrian services and facilities for consistency with user needs as related to continued development and growth in the subregion.
- Continue to work with the New Jersey Department of Transportation to support the new Transportation Management Agency (TMA) serving Monmouth County instituted in FY 2007. Work with the new TMA on appropriate projects, activities, and events to promote ridesharing and alternative forms of transportation, and as appropriate, include TMA staff in ongoing planning and study activities including the Subregional Planning Study.

In FY 2010, Monmouth County will support NJTPA's efforts to incorporate climate change into its planning process. Some examples of that will include:

- Coordinate with NJTPA as Monmouth County moves forward with its Greenhouse Gas (GHG) Emission Reduction efforts.
- Identify technical support and resources that could be shared by the subregions and facilitated by the NJTPA.

- Support the implementation of the NJTPA's Transportation Clean Air Measures (TCAMs).
- Share information gained through the Monmouth County subregional study on GHG emission reduction with other subregions.
- Participate in regional planning initiatives that support the transportation planning process.

**Task 2.1.c PRODUCTS/OUTCOMES**

- Participate in implementation of the NJTPA RTP update and FY 2010 UPWP.
- Participate on NJTPA working committees as appropriate.
- Preparation of the data matrix quarterly maintenance as appropriate.
- Written reports and products submitted quarterly on the core and elective tasks each subregion contracted for.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report – July 22, 2010

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS**

### **GOAL:**

**Provide a mechanism for citizen input in the planning process in order: to inform and educate the public on transportation matters; provide a proactive means of soliciting comment; and help build local consensus.**

Monmouth County will seek to actively foster citizen awareness and encourage citizen input on transportation issues, projects and programs. Stakeholders, other subregional and agency staff and local decision-making officials will be included as appropriate.

To achieve meaningful public participation, Monmouth County has in place an array of mechanisms / forum for the open exchange of views and information. In particular, Monmouth County will seek to facilitate public outreach on safety concerns, coordinated land use and transportation studies. These mechanisms include: transportation advocacy groups; special outreach efforts; community support through the media, business groups, chambers of commerce and other civic organizations; public relations efforts. Also included is coordination with municipal governments and the public in support of NJTPA plans and proposals.

### **Task 2.2.a CORE ACTIVITIES:**

The following mechanisms facilitate public involvement in county planning activities.

- **Monmouth County Transportation Council:**

The Monmouth County Transportation Council (MCTC) is the county's official 13-member transportation advisory group. Established in 1973 as one of the pioneering citizens transportation advisory groups in the state, the mission of the MCTC is to identify, review and address key transportation issues and concerns affecting the traveling public, and to advise the Monmouth County Planning Board of issues, concerns, and recommendations regarding transportation issues.

Members are appointed by the Monmouth County Board of Chosen Freeholders, and the group is composed of volunteer members of the public who serve in the following representative capacities:

- Five (5) commuter representatives from the following categories: automobile (1), rail (1), bus (1), ferry (1) and pedestrian/bicycle (1)
- One member representing each of the 5 planning regions of the county with knowledge of transportation issues
- One "Member at Large" representing historical and legislative issues
- One member from the Monmouth County Planning Board
- One member representing the interests of elderly and disabled transportation travelers
- Two alternate members with knowledge of transportation issues.

The MCTC has established a municipal liaison program, in which each of the county's 53 municipalities can appoint an officially recognized representative to directly communicate with the council on local issues. The council also conducts an annual summit coordination meeting with other municipal transportation councils within the county.

Several subcommittees are charged with focusing on specific modes of transportation and their unique problems, and in recommending actions to the main council body to address these concerns. Members also serve on public stakeholder and advisory committees for selected Monmouth County Planning Board projects, and periodically host public meetings for county planning projects.

Transportation Section staff from the Monmouth County Planning Board serve as "Staff Advisors" in support of the activities of the council, which includes preparation of monthly agenda packages, meeting minutes, council correspondence and technical research as needed. The Transportation Section also provides office resources to support the official activities of council members. The council maintains communication with members and liaisons through distributed agenda packages via postal service and E-Mail. The council maintains communication with the public through a website page and a telephone information and feedback hotline at (732) 577 – 5737.

MCTC meetings are usually held monthly and always feature a public comment period. Each year, the council seeks to host at least one meeting "in the field" in a willing municipality. Presentations pertaining to important capital projects and programs being performed in the NJTPA region are often provided at these meetings by key officials of various local, regional and state transportation agencies. Each year, the council hosts a Transportation Summit Meeting Event to present important transportation issues to the public, local community officials and other attendees as appropriate. Additional public Information Forums and workshops are also occasionally scheduled to permit the public and local officials to meet with and ask questions directly to key transportation officials and / or directly address and identify solutions to local and regional transportation issues.

- **Community Stakeholder Meetings:**

Many subregional planning efforts incorporate community stakeholder groups to obtain public perspective on transportation planning projects. Representation varies, but is typically based on the specific areas, populations, and local government functions proximate to the study location. Local area partnerships and chambers of commerce are also included in these activities where pertinent.

- **Media Activities:**

Monmouth County prepares direct outreach materials for the public, including brochures, press releases and related materials, and performs interviews for local media outlets on key issues.

- **NJTPA Central Staff Support:**

Monmouth County may periodically invite NJTPA central staff to participate in selected MCTC and community outreach meetings to provide information about regional MPO programs, policies and issues.

**Task 2.2.b ELECTIVE ACTIVITIES:**

- Assist in the implementation of the NJTPA Public Participation Plan recommendations including strategies such as: Website development and enhancements and the development of products and information to the public.

**Task 2.2.c PRODUCT/OUTCOMES:**

- Provide agendas of upcoming meetings, meeting summaries, materials distributed to and received from the public, and the number of meetings, number of people in attendance, number and types of inquiries, etc. to the public via the Monmouth County Planning website.
- At least two public outreach meetings supporting and featuring NJTPA programs will be held. Notes and recommendations/comments from those meetings will be available to the public, other subregions and NJTPA.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report – July 22, 2010

## **TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3.a CORE ACTIVITIES:**

Monmouth County shall:

- Assist in the development of the Capital Construction Program (CCP), the Transportation Improvement Program (TIP), and the Project Development Work Program (PWDP).
- Provide input into TIP and PDWP modifications and amendments as requested.
- Provide the NJTPA with major transportation projects affecting air quality regardless on funding source.

### **Task 2.3.b PRODUCTS/OUTCOMES**

- Participation in the development of the CCP, TIP and PDWP.
- Written responses to TIP/PDWP modifications and amendments.
- Provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report – July 22, 2010

### **ESTIMATED TASK SUPPORT FOR ALL TASK 2 ACTIVITIES:**

**ESTIMATED TASK SUPPORT FOR TASK 2: 90%**

**ESTIMATED TASK FUNDING: \$139,299**

**MONMOUTH COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1.	SALARIES	<u>\$ 77,548.00</u>
2.	FRINGE BENEFITS (%)	<u>\$ 31,927.00</u>
3.	LEAVE ADDITIVE (%)	<u>\$ 14,098.00</u>
	SUBTOTAL	\$123,573.00

**PART II: DIRECT NON-LABOR EXPENSES**

1.	SUPPLIES	<u>\$ 1,000.00</u>
2.	TRAVEL	<u>\$ 750.00</u>
3.	PRINTING & REPRODUCTION	<u>\$ 500.00</u>
4.	POSTAGE	<u>\$ 500.00</u>
5.	CONFERENCE/TRAINING	<u>\$ 500.00</u>
6.	OTHER (SPECIFY)	<u>\$ 455.00</u>
	SUBTOTAL	\$ 3,705.00

**PART III: INDIRECT COST ALLOCATION**

INDIRECT COST ALLOCATION	<u>\$ 27,499.00</u>
SUBTOTAL	\$ 27,499.00

<b>TOTAL BUDGET PROGRAM</b>	<b>\$ 154,777.00</b>
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This estimated budget is based upon costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**  
{FHWA/ FTA}

\$ 123,822.00

**TOTAL \$ 123,822.00**

**LOCAL MATCH (20%)**

\$30,955.00

**TOTAL \$30,955.00**

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$ 123,822.00</b>
<b>LOCAL MATCH</b>	<b>\$ 30,955.00</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 154,777.00</b>

**MONMOUTH COUNTY  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1	10%	\$ 12,357.00
TASK 2	90%	\$111,216.00
Subtotal Personnel		\$123,573.00
Direct Non-Labor Costs		\$ 3,705.00
Indirect Costs		\$27,499.00
<b>TOTALS</b>	<b>100%</b>	<b>\$154,777.00</b>

<b>Personnel</b>	<b>% of Time Involved in Project</b>	<b>Total Hours</b>
Shepard, Nora – Supervising Transportation Planner	51%	1200
Gamallo, Anthony – Assistant Planner	49%	1144
<b>TOTALS</b>	<b>100%</b>	<b>2,344</b>

**SUBREGION: MORRIS COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION:**

**GOAL: Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.**

### **TASK 1.1:**

Activities include the following:

- Preparation of the following year's work program – **filed electronically**
- Maintenance of all subregional grant-related records, preparation of grant proposals
- Maintenance of Cost Tracking System (developed by NJTPA)
- Preparation of quarterly progress reports – **filed electronically**
- Preparation of financial documentation using the Cost Tracking System
- Preparation of the Annual Report – **filed electronically**

The Annual Report will be a summary of our quarterly reports compiled into the following format:

- I Year-End Summary
- II Products and Outcomes; Next Steps
- III Regionally Significant Work
- IV Highlights of Accomplishments
- V Consistency with FY 2010 STP Proposal
- VI Financial Summary

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**Due: 10 business days after close of each quarter – To be filed electronically**

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due: December 2009 – To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due: July 22, 2010**

### **1.2 ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 1: 10%**

**ESTIMATED TASK FUNDING: \$11,828**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION:**

### **TASK 2.1: SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

Morris County will provide input into the development and maintenance of the following NJTPA documents and activities: the implementation of the Regional Transportation Plan (RTP), and the Unified Planning Work Program (UPWP). Morris County will support the NJTPA's implementation of the RTP through the following efforts:

#### **Task 2.1.a. CORE ACTIVITIES**

- Continue to provide technical support to the individual Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the Plan and advance the priorities set forth in the RTP.
- Continue to participate and support in the development of the plans and programs of the NJTPA planning process, including the strategy refinement, RTP maintenance and related studies, UPWP and PDWP.
- Participate in the maintenance of the data exchange matrix.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2010 UPWP.

#### **Task 2.1.b. ELECTIVE ACTIVITIES**

- Support the NJTPA's continuing work on modeling. Morris County is developing its own transportation model through the SSP that will be closely related to NJTPA's model. Also, Morris County will be part of NJTPA's NJRTM-E User Group through FY2010.
- Support the NJTPA's continuing work on GIS. The county is continually updating its transportation related GIS data.
- Support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tools, and Safe Routes to School.
- Continue to participate in Safe Routes to School events and New Jersey Safe Kids sponsored bike rodeos and provide technical assistance to municipalities and schools concerning SRTS grants.
- Advance bike and pedestrian safety in cooperation with county engineering by promoting bike/ped projects and working with municipalities seeking technical assistance.
- Assist in advancing recommendations from the Regional Safety Priorities Update.
- Support the NJTPA's continued work on Safety Conscious Planning and safety initiatives. Morris County is an active participant in the New Jersey Deer-Vehicle Crash Coalition.
- Identify major developments and analyze impacts on the transportation network from a local and regional perspective. The Division of Transportation will continue to review site plans and provide input on the projected impact of major developments.

- Coordinate with the Highlands Council to ensure consistency between their master plan and county and municipal plans and programs.
- Collaborate with TransOptions and report significant projects and issues. Morris County Division of Transportation currently serves as a member of TransOptions Board of Directors.
- Administer the Morris County vanpool program, encouraging county employees to save money by carpooling and reducing congestion.
- Manage the county's system of freight railroads to promote the importance of freight in the region and reduce the dependence on truck freight on the region's highways. In addition, the county will continue to negotiate the acquisition of the Chester Branch freight railroad.
- Meet with NJDOT when necessary to discuss transportation issues and projects affecting Morris County and the regional transportation network.
- Meet with NJ TRANSIT when necessary to discuss transportation issues and projects affecting Morris County and the regional transportation network.
- Administer the county's traffic count program and analyze the results and its potential impacts on the county road network.
- Continue to promote the use of public transportation in Morris County by subsidizing and advertising NJ TRANSIT's Morris County Metro bus system.
- Participate in conferences, workshops, and webinars.

In FY 2010, Morris County will support the NJTPA's efforts to incorporate climate change in its planning process by:

- Reporting to the NJTPA all county and municipal activities that address climate change such as the inventory of green house gases, the inclusion of climate change in local master plans, the collaboration of local agencies to address climate change, public outreach and education programs, the development of local policies and any other relevant local initiatives.
- Identifying technical support and resources that could be shared by the subregions and facilitated by the NJTPA, such as clean air / climate protection software and training;
- Identifying key agencies and stakeholders at the county and local levels who are or should be involved in climate change initiatives.
- Supporting the implementation of the NJTPA's Transportation Clean Air Measures (TCAMs) as appropriate.
- Including climate change considerations in the development of local transportation plans and investment priorities/decisions.
- Supporting the TMAs and collaborating with them as they continue to mitigate congestion and improve air quality.

**Task 2.1.c. PRODUCTS/OUTCOMES:**

- Participation in the implementation of the RTP and the FY 2010 UPWP.
- Participation on NJTPA working committees as appropriate.
- Preparation of the data matrix quarterly.

- Written reports and products submitted quarterly on the core and elective tasks that Morris County has contracted for.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

## **TASK 2.2: INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS**

Morris County will integrate public participation in the ongoing 3-C Planning Process by:

### **Task 2.2.a. CORE ACTIVITIES:**

- Providing a mechanism for citizen input in the planning process in order to inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. The county will do this through transportation committees and advisory boards, special outreach efforts, community support through the media, business groups, chambers of commerce and other civic organizations, and public relations efforts.
  - Morris County holds regular Board of Transportation meetings which are open to the public. These meetings act as a forum for regional transportation issues and opportunities. The public is encouraged to attend and voice opinions on matters of concern. Meetings are advertised in local newspapers, on the Morris County website, and the division's website, [www.MorrisDOT.org](http://www.MorrisDOT.org). Meetings will continue to be held on a regular basis.

### **Task 2.2.b. ELECTIVE ACTIVITIES:**

- Assisting in the implementation of the NJTPA Public Participation Recommendations including strategies such as website development and enhancements and the development of products in other languages as appropriate. Morris County currently hosts its website on [www.MorrisDOT.org](http://www.MorrisDOT.org) and has regular content updates.
- Publishing the 2010-2011 Road Construction Map electronically, informing the public of future construction projects that may affect travel in Morris County. This map will be hosted on the MCDOT website. The Construction Map is a popular and useful tool for the public and the county anticipates continued annual publication.
- Reprinting its Bicycle and Pedestrian User Guide for public distribution. It features on and off road recreational trails and bike routes in Morris County.
- Participating in the Southeast Morris League for Strategic Solutions (SEAMLESS). SEAMLESS is an informal group of municipal and county representatives that meets on a nearly monthly basis to discuss planning and other issues that affect local communities and the region.

### **Task 2.2.c. PRODUCTS/OUTCOMES:**

- Each subregion must provide a description of their current and planned public outreach mechanisms and activities.
- Subregions should provide the NJTPA with the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries etc.

- Preparation for and notes from two outreach meetings featuring NJTPA programs and products.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

### **TASK 2.3: CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

Morris County will be an active participant in the Capital Programming and Project Development process by:

#### **Task 2.3.a. CORE ACTIVITIES:**

- Assisting in the development of the capital construction program, the Transportation Improvement Program (TIP) and the Project Development Work Program (PDWP).
- Providing input into TIP and PDWP modifications and amendments as requested.
- Providing the NJTPA with major transportation projects affecting air quality regardless of funding source.

#### **Task 2.3.b. PRODUCTS/OUTCOMES:**

- Participation in the development of the Capital Construction Program (CCP), TIP.
- Written responses to TIP modifications and amendments.
- Morris County will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

#### **ESTIMATED TASK SUPPORT**

**ESTIMATED TASK SUPPORT FOR TASK 2: 90%**  
**ESTIMATED TASK FUNDING: \$106,452**

**MORRIS COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1. SALARIES	<u>\$ 74,202.80</u>
2. FRINGE BENEFITS (42.043%)	<u>\$ 31,197.08</u>
3. LEAVE ADDITIVE (17.358%)	<u>\$ 12,880.12</u>
SUBTOTAL	\$118,280.00

**PART II: DIRECT NON-LABOR EXPENSES**

1. SUPPLIES	_____
2. TRAVEL	_____
3. PRINTING & REPRODUCTION	_____
4. POSTAGE	_____
5. CONFERENCE/TRAINING	_____
6. OTHER (SPECIFY)	_____
SUBTOTAL	<b>\$0</b>

**PART III: INDIRECT COST ALLOCATION**

INDIRECT COST ALLOCATION	_____
SUBTOTAL	<b>\$0</b>

**TOTAL BUDGET PROGRAM                      \$118,280.00**

This estimated budget is based on projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

<b>FEDERAL SHARE (80%)</b> {FHWA/ FTA}		<b>LOCAL MATCH (20%)</b>	
\$ 94,624.00		\$23,656.00	
<b>TOTAL</b>	<b>\$ 94,624.00</b>	<b>TOTAL</b>	<b>\$23,656.00</b>

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$ 94,624.00</b>
<b>LOCAL MATCH</b>	<b>\$ 23,656.00</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$118,280.00</b>

**MORRIS COUNTY  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
<b>TASK 1</b>	10%	\$11,828.00
<b>TASK 2</b>	90%	\$106,452.00
<b>Subtotal Personnel</b>	100%	\$118,280.00
<b>Direct Non-Labor Costs</b>		
<b>Indirect Costs</b>		
<b>TOTALS</b>	100%	\$118,280.00

<b>Personnel</b>	<b>% of Time Involved in Project</b>	<b>Total Hours</b>
G. Rohsler	30%	10.5
D. Cybulski	50%	17.5
D. Chaplick	70%	24.5
J. Hayes	70%	24.5
E. DeLine	60%	21



**CITY OF NEWARK**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION:**

**GOAL:** Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.

### **TASKS:**

1.1 Activities included the following:

- preparation of the following year's work program – **filed electronically**
- maintenance of all subregional grant-related records, preparation of grant proposals
- maintenance of Coast Tracking System (developed by NJTPA)
- preparation of quarterly progress reports – **filed electronically**
- preparation of financial documentation using the Cost Tracking System
- preparation of the Annual Report - **filed electronically**

**Please note that the Annual Report should be a summary of your quarterly reports in the following format.**

- I Year-End Summary**
- II Products and Outcomes; Next Steps**
- III Regionally Significant Work**
- IV Highlights of Accomplishments**
- V Consistency with FY2010 STP Proposal**
- VI Financial Summary**

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2009

### **1.2 ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 1: 9%**

**ESTIMATED TASK FUNDING: \$7,329**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION**

The transportation planning and coordination component of the STP program includes all aspects of transportation planning conducted at the subregional level and recognizes that inherent in all planning activities are interagency coordination and public participation. It is also recognized that each subregion is unique and pursues its transportation planning in ways that may differ from other subregions. Each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best meet local needs and priorities, and that best serve to advance regional goals and objectives. The elective tasks listed are not exhaustive and are provided as examples of the types of eligible activities. The subregions may wish to pursue other elective activities important to their planning programs that also support the metropolitan planning process. Central Staff will update the core requirements of the STP on an annual basis consistent with the development of Volume I of the UPWP, which will incorporate NJTPA Board of trustee directives as well as USDOT and NJDOT emphasis areas. These regional efforts will inform the STP solicitation each year. Section two of the STP program represents 90% of the total program budget and staff time.

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONALLY PLANNING PROCESS**

Extensive time and effort is required by the Subregions as part of their involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and their active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committees (R\_TAC). Also critical to this task is close coordination with other transportation agencies. A majority focus of work done on this task in FY2009 will be the update of the Regional Transportation Plan (RTP).

#### **TASK 2.1a CORE ACTIVITIES**

**Subregions will provide input into the development of these principal NJTPA documents: the Regional Transportation Plan (RTP) and the United Planning Work Program (UPWP). The subregions will support the NJTPA's update of the RTP through the following efforts:**

- Continue to provide technical support to the individual Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Assist in the implementations of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the plan and advance the priorities set forth in the RTP.
- Continue to participate in the development of the plans and programs of the NJTPA planning process, including the strategy refinement, RTP maintenance and related studies, UPWP and PDWP.
- Continue to participate in the development and maintenance of a data exchange matrix which allows each subregion to easily identify and record, the types of data available or collected at the Subregional level.
- Support the NJTPA's consultant efforts, as appropriate that are outlined in Volume I of the FY 2010 UPWP. Specific activities will be forwarded at a late date under separate

cover. (FY 2009 example includes: The 2035 Regional Transportation Plan, Grade Crossings or Truck Stop Study (Phase II).

- Continue to support the development of the annual UPWP and PDWP.

### **Task 2.1.b. ELECTIVE ACTIVITIES:**

**Subregions will have the flexibility to select specific tasks from broader initiatives that are most relevant to them at the local level.** The following list of elective subtasks is not all inclusive. Subregions have the opportunity to select from subtasks listed here or to advance elective subtasks listed here or to advance elective subtasks that best represent the subregional priorities and needs within their jurisdictions which also serve to advance regional goals and priorities.

- Support the NJTPA's continuing work on modeling and GIS.
- Support the NJTPA's technical efforts in advancing ITS and related Incident Management activities, including support for the development of Incident Management Task Forces.
- Support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tools, the East Coast Greenway and Safe Routes to School.
- Assist in advancing recommendation from the NJTPA Strategy Refinement study, Truck Stop Study and the Freight Rail Crossing and Safety Priorities Update.
- Support the NJPA's continued work on Safety Conscious Planning and safety initiatives.
- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.

In FY2010, the fifteen subregions can support the NJTPA's efforts to incorporate climate change in its planning process by.

- Reporting to the NJTPA all county and municipal activities that address climate change such as the inventory of green house gases, the inclusion of climate change in local master plans, the collaboration of local agencies to address climate change, public outreach and education programs, the development of local policies and an other relevant local initiatives;
- Identifying technical support and resources that could be shared by the subregions and facilitated by the NJTPA's, such as clean air/climate protection software and training;
- Supporting the implementation of the NJTPA's Transportation Clean Air Measures (TCAMs) as appropriate;
- Including climate change considerations in the development of local transportation plans and investment priorities/decisions;

### **Task 2.1.c. PRODUCT/OUTCOMES:**

- Participation in the implementation of the RTP and the FY2010 UPWP.
- Participation on NJTPA working committees as appropriate.

- Preparation of the data matrix quarterly.
- Written reports and products submitted quarterly on the core and elective tasks each subregion has contacted for.

**Due:** Quarterly Reports, 10 business days after close of the quarter

Final Report: July 22, 2010

## **Task 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

### **Task 2.2.a. CORE ACTIVITIES:**

- Provide a mechanism for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; special outreach efforts; community support through the media; business groups; chambers of commerce and other civic organizations; and public relations efforts.
- Each subregion should provide a minimum of two public outreach meeting per year which includes NJTPA initiatives on the agenda. These do not have to be in addition to the subregion's regularly scheduled TCCs/TAB's. Subregions may also collaborate and hold regional meetings.

### **Task 2.2.b ELECTIVE ACTIVITIES:**

- Assist in the implementation of the NJTPA Public Participation Plan recommendations including strategies such as: linkages to the NJTPA website, local website development and enhancements and the development of products (or website) in other languages as appropriate.

### **Tasks 2.2.C PRODUCTS/OUTCOMES:**

- Each subregion must provide a description of their current and planned public outreach mechanisms and activities.
- Subregions should provide the NJTPA with the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries etc.
- Preparation for and notes from two outreach meeting featuring NJTPA programs and products.

**Due:** Quarterly Reports, 10 business days after close of the quarter

Final Report: July 22, 2010

**CENTRAL STAFF SUPPORT:** The NJTPA is available to assist subregions in enhancing public participation mechanisms. Request should be included in the Subregional program proposal.

## **Task 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3a. Core Activities:**

- Subregions will assist in the development of the capital construction program and the subsequent Transportation Improvement Program (TIP).
- Provide input into TIP modifications and amendments as requested.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

### **Task 2.3b. Products/Outcomes:**

- Participation in the development of the Capital Construction Program (CCP), TIP.
- Written responses to TIP modification and amendments.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

Due: Quarterly Reports, 10 business days after close of the quarter

Final Report: July 22, 2010

### **ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 2: 91%**

**ESTIMATED TASK FUNDING: \$78,848.50**



**CITY OF NEWARK  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
<b>TASK 1</b>	9%	\$7,328.90
<b>TASK 2</b>	91%	\$78,848.60
<b>Subtotal Personnel</b>	100%	\$86,177.50
<b>Direct Non-Labor Costs</b>		
<b>Indirect Costs</b>		
<b>TOTALS</b>	100%	\$86,177.50

<b>Personnel</b>	<b>% of Time Involved in Project</b>	<b>Total Hours</b>
<b>Rubio, Fernando</b>	100%	1,957.5
<b>Gelin, Michael</b>	4%	84.5



**SUBREGION: OCEAN COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION:**

**GOAL: Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.**

### **TASKS:**

**1.1** Activities include the following:

- preparation of the following year's work program – **filed electronically**
- maintenance of all Subregional grant-related records, preparation of grant proposals
- maintenance of Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports – **filed electronically**
- preparation of financial documentation using the Cost Tracking System
- preparation of the Annual Report – **filed electronically**

**Please note that the Annual Report should be a summary of your quarterly reports in the following format:**

- I Year-End Summary
- II Products and Outcomes; Next Steps
- III Regionally Significant Work
- IV Highlights of Accomplishments
- V Consistency with FY 2010 STP Proposal
- VI Financial Summary

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2009

### **1.2 ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 1: 10% - 90 hours**

**ESTIMATED TASK FUNDING: \$3,479**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION:**

The transportation planning and coordination component of the STP program includes all aspects of transportation planning conducted at the subregional level and recognizes that inherent in all planning activities are interagency coordination and public participation. It is also recognized that each subregion is unique and pursues its transportation planning in ways that may differ from other subregions. Each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best meet local needs and priorities, and that best serve to advance regional goals and objectives. The elective tasks listed are not exhaustive and are provided as examples of the types of eligible activities. The subregions may wish to pursue other elective activities important to their planning programs that also support the regional metropolitan planning process. Central Staff will update the core requirements of the STP on an annual basis consistent with the development of Volume I of the UPWP, which will incorporate NJTPA Board of Trustee directives as well as USDOT and NJDOT emphasis areas. These regional efforts will inform the STP solicitation each year. Section two of the STP program represents 90% of the total program budget and staff time.

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

Extensive time and effort is required by the subregions as part of their involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and their active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (R-TAC). Also critical to this task is close coordination with other transportation agencies. A major focus of work done on this task in FY 2010 will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

#### **Task 2.1.a. CORE ACTIVITIES:**

**Ocean County will provide input into the development and maintenance of the following NJTPA documents and activities: the implementation of the Regional Transportation Plan (RTP), and the Unified Planning Work Program (UPWP).** The subregions will support the NJTPA's implementation of the RTP through the following efforts:

- Continue to provide technical support to the individual Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the Plan and advance the priorities set forth in the RTP
- Continue to participate in the development of the plans and programs of the NJTPA planning process, including the strategy refinement, RTP maintenance and related studies, UPWP and PDWP.
- Continue to participate in the development and maintenance of a data exchange matrix which allows each subregion to easily identify and record, the types of data available or collected at the Subregional level.

- Support the NJTPA’s consultant efforts, as appropriate, that are outlined in Volume I of the FY 2010 UPWP. Specific activities will be forwarded at a later date under separate cover. [FY 2009 example includes: The 2035 Regional Transportation Plan, Grade Crossings or Truck Stop Study (Phase II)].
- Continue to support the development of the annual UPWP and PDWP.

**Task 2.1.b. ELECTIVE ACTIVITIES:**

**Subregions will have the flexibility to select specific tasks from broader initiatives that are most relevant to them at the local level.** The following list of elective subtasks is not all-inclusive. Subregions have the opportunity to select from subtasks listed here or to advance elective subtasks that best represent the subregional priorities and needs within their jurisdictions which will also serve to advance regional goals and priorities.

- Support the NJTPA’s continuing work on modeling and GIS.
- Ocean County will continue its efforts to restore passenger rail service in the region through the MOM Rail Initiative.
- Support the NJTPA’s technical efforts in advancing ITS and related Incident Management activities, including support for the development of Incident Management Task Forces. Implementation and assessment will continue on the County’s Intelligent Transportation Systems (ITS) project. “Mobile Data Computers” (MDC) have been installed on the County’s Reserve-a-Ride vehicles, overseen by Subregional staff at the Department of Transportation Services.
- Ocean County will support bicycle and pedestrian initiatives by presenting additional “Walkable Communities Workshops,” in the County using the information and training provided by the NJTPA. NJTPA staff is available to help support these initiatives.
- Support other bicycle and pedestrian initiatives such as the Barnegat Branch Rail Trail Project, the application of bike/ped tools, and Safe Routes to School.
- Assist in advancing recommendations from the NJTPA Strategy Refinement study, Truck Stop Study and the Freight Rail Crossing and Safety Priorities Update.
- Support the NJTPA’s continued work on Safety Conscious Planning and safety initiatives such as the NJ Deer Vehicle Crash Coalition.
- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.
- Ocean County will continue to work with its municipalities and NJDOT officials on maintaining the “Desired Typical Section” (DTS) for the Route 9 corridor.
- Continue to coordinate with the Highlands Council, the New Jersey Meadowlands Commission and the Pinelands Commission to ensure consistency between their master plans and the transportation element and the NJTPA, and local plans and programs.

- Collaborate with the Transportation Management Associations (TMAs) and report significant projects and issues.

In FY 2010, the fifteen subregions can support the NJTPA's efforts to incorporate climate change in its planning process by:

- reporting to the NJTPA all county and municipal activities that address climate change such as the inventory of green house gases, the inclusion of climate change in local master plans, the collaboration of local agencies to address climate change, public outreach and education programs, the development of local policies and any other relevant local initiatives;
- identifying technical support and resources that could be shared by the subregions and facilitated by the NJTPA, such as clean air / climate protection software and training;
- identifying key agencies and stakeholders at the county and local levels who are or should be involved in climate change initiatives;
- supporting the implementation of the NJTPA's Transportation Clean Air Measures (TCAMs) as appropriate;
- including climate change considerations in the development of local transportation plans and investment priorities/decisions;
- Supporting the TMAs and collaborating with them as they continue to mitigate congestion and improve air quality.

**Task 2.1.c. PRODUCTS/OUTCOMES:**

- Participation in the implementation of the RTP and the FY 2010 UPWP.
- Participation on NJTPA working committees as appropriate.
- Preparation of the data matrix quarterly.
- Written reports and products submitted quarterly on the core and elective tasks each subregion has contracted for.
- Ocean County will continue to provide information and data as available and needed for regional transportation planning purposes. Some of this information may be: studies such as the Smart Growth plans, major changes in land use with transportation impacts, traffic counts and Master/Transportation Plans and Circulation Elements.
- Ocean County will continue to collaborate with COAST TMA on a number of projects, including the Temporary Aid to Needy Families Program (TANF), ridership outreach, and the Ocean County Transit Guide.
- Continue efforts to develop a bike trail network in Ocean County beginning with the construction of the Barnegat Branch Rail Trail Project.

- Subregional Staff will continue to pursue funding for transportation projects and initiatives, including the annual application under the Senior Citizen Disabled Resident Transportation (SCDRT) Program.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

### **Task 2.2.a. CORE ACTIVITIES:**

- Provide a mechanism for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; special outreach efforts; community support through the media; business groups; chambers of commerce and other civic organizations; and public relations efforts.
- Provide a minimum of two public outreach meetings per year which include NJTPA initiatives on the agenda. These do not have to be in addition to the subregion's regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings.

### **Task 2.2.b. ELECTIVE ACTIVITIES:**

- Assist in the implementation of the NJTPA Public Participation Plan recommendations including strategies such as: linkages to the NJTPA website, local website development and enhancements and the development of products (or website) in other languages as appropriate.
- The public participation element of the Transportation Program is achieved in part through being a liaison with the Ocean County Transportation Advisory Board, which serves as a public forum on transportation in Ocean County and provides recommendations and guidance to the County on transportation related issues. The Board meets on the first Monday of each month. Subregional Staff also participate in the NJ Transit Citizens Advisory Committee meetings to provide project updates in the County.
- Public information meetings, hosted by the County Engineering Department, to provide an opportunity for citizen input into planned County road and bridge improvements.
- Monthly meetings of the Ocean County Traffic Safety Division in various regions of the county to promote traffic safety to diverse segments of the population.
- Subregional staff will continue to meet with adult communities and other public transportation users throughout the county to respond to service requests and present services available through Ocean Ride and upcoming initiatives.

### **Task 2.2.c. PRODUCTS/OUTCOMES:**

- Each subregion must provide a description of their current and planned public outreach mechanisms and activities.
- Subregions should provide the NJTPA with the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and

the number of meetings, number of people in attendance, number and types of inquiries etc.

- Preparation for and notes from two outreach meetings featuring NJTPA programs and products.
- Ocean County will continue to develop and maintain its Ocean Ride / Transportation Services and MOM websites.
- The County will continue to work with COAST TMA in updating and distributing the Ocean County Transit Guide and other outreach and marketing to support ridership.

**Due:** Quarterly Reports, 10 business days after close of the quarter

Final Report: July 22, 2010

**CENTRAL STAFF SUPPORT:** The NJTPA is available to assist subregions in enhancing public participation mechanisms. Requests should be included in the Subregional program proposal.

## **TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3.a. CORE ACTIVITIES:**

- Subregions will assist in the development of the capital construction program and the subsequent Transportation Improvement Program (TIP).
- Provide input into TIP modifications and amendments as requested.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

### **Task 2.3.b. PRODUCTS/OUTCOMES:**

- Participation in the development of the Capital Construction Program (CCP), TIP.
- Written responses to TIP modifications and amendments.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

### **ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 2: 90% - 2,147 hours**

**ESTIMATED TASK FUNDING: \$124,490**

**OCEAN COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1.	SALARIES	\$ 85,213.08
2.	FRINGE BENEFITS (50.175%)	\$ 42,755.67
3.	LEAVE ADDITIVE (%)	_____
	SUBTOTAL	\$ 127,968.75

**PART II: DIRECT NON-LABOR EXPENSES**

1.	SUPPLIES	_____
2.	TRAVEL	\$ 300 .00
3.	PRINTING & REPRODUCTION	_____
4.	POSTAGE	_____
5.	CONFERENCE/TRAINING	\$ 250.00
6.	OTHER (SPECIFY)	_____
	SUBTOTAL	\$550.00

**PART III: INDIRECT COST ALLOCATION**

INDIRECT COST ALLOCATION	_____
SUBTOTAL	_____

**TOTAL BUDGET PROGRAM                    \$128,518.75**

This estimated budget is based upon projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**  
{FHWA/ FTA}

**LOCAL MATCH (20%)**

\$102,815.00

\$25,703.75

**TOTAL            \$102,815.00**

**TOTAL            \$25,703.75**

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$102,815.00</b>
<b>LOCAL MATCH</b>	<b>\$25,703.75</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$128,518.75</b>

**OCEAN COUNTY  
FY 2010 STAFFING PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1	3%	\$4,258.76
TASK 2	97%	\$123,709.99
<b>Subtotal Personnel</b>	<b>100%</b>	<b>\$127,968.75</b>
Direct Non-Labor Costs		\$550
Indirect Costs		N/A
<b>TOTALS</b>	<b>100%</b>	<b>\$128,518.75</b>

**Staffing Plan**

<b>Personnel</b>	<b>% of Time Involved in Project (total work hours for year)</b>	<b>Total Hours</b>
Frank Scarantino, Director of Engineering	1%	25
Alan Rissmiller, Assistant Director of Engineering	1%	21
Edwin Giovanelli, Senior Engineer	61%	1,272
Melissa Ewell, Engineering	2%	40
Vicki Pecchioli, Principal Planner	10%	170
Lee Dashti, Assistant Planner	9%	175
Stacy Perrine, Planner Trainee	8%	150.025
Kathleen Edmond, Director - Transportation	10%	208
Richard Pinho, Division Director - Transportation	5%	104
Ralph Patterson, Director-Dept. of Mgt. & Budget	3%	72
<b>TOTAL</b>		<b>2,147</b>

**SUBREGION: PASSAIC COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION:**

**GOAL: Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.**

### **TASKS:**

**1.1** Activities include the following:

- preparation of the following year's work program – **filed electronically**
- maintenance of all Subregional grant-related records, preparation of grant proposals
- maintenance of Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports – **filed electronically**
- preparation of financial documentation using the Cost Tracking System
- preparation of the Annual Report – **filed electronically**

**Please note that the Annual Report should be a summary of your quarterly reports in the following format:**

- I Year-End Summary
- II Products and Outcomes; Next Steps
- III Regionally Significant Work
- IV Highlights of Accomplishments
- V Consistency with FY 2010 STP Proposal
- VI Financial Summary

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2010 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2010

### **ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 1: 10% - 212 hours**

**ESTIMATED TASK FUNDING: \$12,301.88**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION:**

### **TASKS 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS.**

Extensive time and effort is required by Passaic County as part of their involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and their active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (R-TAC). Also critical to this task is close coordination with other transportation agencies. A majority focus of work done on this task in FY 2010 will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

#### **Task 2.1. a. CORE ACTIVITIES**

Passaic County will provide input into the development of these principal NJTPA documents: the Regional Transportation Plan (RTP) and the Unified Planning Work Program (UPWP). Passaic County will support the NJTPA's update of the RTP through the following efforts:

- Continue to provide technical support to the individual Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the Plan and advance the priorities set forth in the RTP
- Continue to participate in the development of the plans and programs of the NJTPA planning process, including the strategy refinement, RTP maintenance and related studies, UPWP and PDWP.
- Continue to participate in the development and maintenance of a data exchange matrix which allows each subregion to easily identify and record, the types of data available or collected at the Subregional level.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2010 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Continue to support the development of the annual UPWP and PDWP.

#### **Task 2.1.b. ELECTIVE ACTIVITIES:**

The following is a list of elective subtasks that represent the transportation initiatives that are a priority to the transportation needs of Passaic County, the local jurisdictions, and advancing the regional goals and priorities.

- Support the NJTPA's continuing work on modeling and GIS.
- Continue work on the countywide comprehensive bicycle and pedestrian trail system.
- Continue implementation of goals and recommendations in downtown communities and corridors using vision plans and technical studies already completed.
- Work with local, state, and regional transportation and planning officials on the implementation of new commuter rail service in Passaic County.

- Identify major developments and analyze impacts on the transportation network from a local and regional perspective such as the St. Joseph's Medical Center Development and Center City.
- Coordinate with the Highlands Council to ensure consistency between their master plan and the transportation element and the NJTPA, and local, plans and programs.
- Address climate change by including climate change considerations in the development of local transportation plans and investment priorities/decisions.

**Task 2.1.c. PRODUCTS/OUTCOMES:**

- Participation in the implementation of the RTP and the FY 2010 UPWP.
- Participation on NJTPA working committees as appropriate
- One public meeting per subregion held jointly with the NJTPA on the RTP update.
- Preparation of the data matrix and quarterly maintenance as appropriate.
- Written reports and products submitted quarterly on the core and elective tasks each subregion has contracted for.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

### **Task 2.2.a. CORE ACTIVITIES :**

- Provide a mechanism for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments.
- Passaic County will provide a minimum of two public outreach meetings per year, which include NJTPA initiatives on the agenda.

### **Task 2.2.b. ELECTIVE ACTIVITIES :**

- Assist in the implementation of the NJTPA Public Participation Plan recommendations including strategies such as: linkages to the NJTPA website, local website development and enhancements and the development of products (or website) in other languages as appropriate.

### **Task 2.2.c. PRODUCTS/OUTCOMES:**

- Passaic County will provide a description of their current and planned public outreach mechanisms and activities.
- Passaic County will provide the NJTPA with the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries etc.
- Passaic County will rely on NJTPA Central Staff to provide any documents used for public outreach to be provided in both English and Spanish in order to efficiently reach the very diverse population with the County.
- Preparation for and notes from two outreach meetings featuring NJTPA programs and products

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

**TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT.**

**Task 2.3.a. CORE ACTIVITIES :**

- Subregions will assist in the development of the capital construction program and the subsequent Transportation Improvement Program (TIP).
- Provide input into TIP modifications and amendments as requested.  
Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

**Task 2.3.b. PRODUCTS/OUTCOMES:**

- Participation in the development of the CCP, TIP and PDWP.
- Written responses to TIP/PDWP modifications and amendments.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

**ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 2: 90% - 2,507 hours**  
**ESTIMATED TASK FUNDING: \$110,716.88**

**PASSAIC COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1.	SALARIES	\$ 65,203.42
2.	FRINGE BENEFITS (39.53%)	\$ 23,256.85
3.	LEAVE ADDITIVE (18.93%)	\$ 12,343.46
	SUBTOTAL	\$100,803.73

**PART II: DIRECT NON-LABOR EXPENSES**

1.	SUPPLIES	\$ 300.00
2.	TRAVEL	\$ 2,700.00
3.	PRINTING & REPRODUCTION	\$ 286.15
4.	POSTAGE	\$ 0.00
5.	CONFERENCE/TRAINING	\$ 1,500.00
6.	OTHER (SPECIFY)	_____
	SUBTOTAL	\$4,786.15

**PART III: INDIRECT COST ALLOCATION**

	INDIRECT COST ALLOCATION (26.73%)	\$17,428.87
	SUBTOTAL	\$17,428.87

**TOTAL BUDGET PROGRAM                      \$123,018.75**

This estimated budget is based upon projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**  
{FHWA/ FTA}

\$98,415.00

**TOTAL    \$98,415.00**

**LOCAL MATCH (20%)**

\$24,603.75

**TOTAL            \$24,603.75**

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$ 98,415.00</b>
<b>LOCAL MATCH</b>	<b>\$ 24,603.75</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 123,018.75</b>

**PASSAIC COUNTY  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1	8%	\$8,064.30
TASK 2	96%	\$96,771.58
Subtotal Personnel		
Direct Non-Labor Costs		\$4,786.15
Indirect Costs		\$17,428.87
<b>TOTALS</b>		<b>\$65,203.42</b>

<b>Personnel</b>	<b>% of Time Involved in Project (based on total work hours for the year)</b>	<b>Total Hours</b>
Michael La Place, Planning Director	7%	120
Justin Riemersman, Assistant Planner	51%	930
Michael Lysicatos, Senior Planner	54%	990
Rhona Dulay, Intern	50%	637
Helen Willis, Grants Manager	2%	42
<b>Total</b>		<b>2,599</b>



**SUBREGION: SOMERSET COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION:**

**GOAL: Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.**

### **TASKS:**

**1.1** Activities include the following:

- preparation of the following year's work program – **filed electronically**
- maintenance of all Subregional grant-related records, preparation of grant proposals
- maintenance of Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports – **filed electronically**
- preparation of financial documentation using the Cost Tracking System
- preparation of the Annual Report – **filed electronically**

**Please note that the Annual Report should be a summary of your quarterly reports in the following format:**

- I Year-End Summary
- II Products and Outcomes; Next Steps
- III Regionally Significant Work
- IV Highlights of Accomplishments
- V Consistency with FY 2010 STP Proposal
- VI Financial Summary

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2009

### **1.2 ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 1: 7.25%**

**ESTIMATED TASK FUNDING: \$5,421.61**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION:**

The transportation planning and coordination component of the STP program includes all aspects of transportation planning conducted at the subregional level and recognizes that inherent in all planning activities are interagency coordination and public participation. It is also recognized that each subregion is unique and pursues its transportation planning in ways that may differ from other subregions. Each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best meet local needs and priorities, and that best serve to advance regional goals and objectives. The elective tasks listed are not exhaustive and are provided as examples of the types of eligible activities. The subregions may wish to pursue other elective activities important to their planning programs that also support the regional metropolitan planning process. Central Staff will update the core requirements of the STP on an annual basis consistent with the development of Volume I of the UPWP, which will incorporate NJTPA Board of Trustee directives as well as USDOT and NJDOT emphasis areas. These regional efforts will inform the STP solicitation each year. Section two of the STP program represents 90% of the total program budget and staff time.

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

Extensive time and effort is required by the subregions as part of their involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and their active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (R-TAC). Also critical to this task is close coordination with other transportation agencies. A majority focus of work done on this task in FY 2010 will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

#### **Task 2.1.a. CORE ACTIVITIES:**

**Subregions will provide input into the development and maintenance of the following NJTPA documents and activities: the implementation of the Regional Transportation Plan (RTP), and the Unified Planning Work Program (UPWP).** The subregions will support the NJTPA's implementation of the RTP through the following efforts:

- Somerset County continues to provide technical support to our Board Trustee as well as to various NJTPA standing committees, the RTAC and steering advisory committees.
- Somerset County will assist in the implementation of the 2035 RTP by helping develop concepts and projects that respond to the goals established during the visioning of the Plan and advance the priorities set forth in the RTP and provide multiple opportunities for the public to provide input regarding the county's transportation priorities as stated in the RTP
- Somerset County continues to participate in the development of the plans and programs of the NJTPA planning process, including the strategy refinement, RTP maintenance and related studies, UPWP and PDWP.
- Somerset County continues to participate in the development and maintenance of a data exchange matrix which allows each subregion to easily identify and record, the types of data available or collected at the Subregional level.

- Somerset County continues to support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2010 UPWP including the 2035 Regional Transportation Plan, Grade Crossings and Truck Stop Studies and other transportation initiatives.
- Somerset County continues to support the development of the annual UPWP and PDWP.
- Somerset County continues to participate in the RTAC, at regular standing committee meetings and on special project committees.
- Staff continually meets with NJTPA, NJDOT, NJ Transit and Ridewise staff to advance important county transportation priorities.
- Somerset County continues to provide technical support to NJTPA transportation studies including the Rail Safety Crossing Study, Deer Crash Coalition, Truck Rest Stop Study, Incident Management, Web Based Cost Tracking System Update, Regional Safety Priorities Update, Statewide Coordinated Human Resources Transportation Plan and Updating the STP and technical studies program guidelines.
- Somerset County continues to assist the NJTPA in the development of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan. This includes participation on updating the Strategy Evaluation process, updating the PDWP and TIP scoring criteria, updating regional investment strategies, and directing investments to transportation projects that improve the mobility of persons with disabilities and persons who are transit dependent.
- Somerset County will continue to support visioning activities and an expanded community outreach process guiding the development of the RTP.
- Somerset County will participate and provide feedback in the demographics and forecasting updates necessary for the 2009 RTP update.
- Somerset County will participate and provide input in the development of the plans and programs that impact the NJTPA planning process, including the strategy evaluation refinement, UPWP, RTP and other planning programs.

**Task 2.1.b. ELECTIVE ACTIVITIES:**

**Subregions will have the flexibility to select specific tasks from broader initiatives that are most relevant to them at the local level.** The following list of elective subtasks is not all-inclusive. Subregions have the opportunity to select from subtasks listed here or to advance elective subtasks that best represent the subregional priorities and needs within their jurisdictions which will also serve to advance regional goals and priorities.

- Somerset County will continue to participate in training and refining of the Regional Transportation model and GIS training to improve analysis for transportation planning.
- Somerset County will support the NJTPA's technical efforts to advance ITS and related Incident Management activities, including support for the development of local Incident Management Task Forces.
- Somerset County continues to support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/pedestrian tools, the East Coast Greenway and Safe Routes to School. Somerset County will shortly complete a Biking, Walking and Greenways Plan for Bridgewater, Raritan and Somerville. Staff will continue to work with the towns to improve biking, walking and greenway connectivity.

- Somerset County continues to work with local officials to advance recommendations from the NJTPA Strategy Refinement study, Truck Stop Study and the Freight Rail Crossing studies.
- Somerset County continues to participate and support the NJTPA's continued work on Safety Conscious Planning and safety initiatives by participating on the NJ Deer Crash Coalition and on other safety related committees and programs.
- Somerset County continues to identify major development projects and evaluates their impacts on the transportation network.
- Somerset County continues to coordinate with Highland area towns to ensure consistency between their master plans and the Highlands Plan Transportation Element and the NJTPA 2035 RTP.
- Somerset County continues to collaborate with the Ridewise (TMAs) to advance transportation demand management strategies to reduce our dependency on automobiles, offer increased mobility options to residents and reduce the county's carbon footprint.

**In FY 2010, the fifteen subregions can support the NJTPA's efforts to incorporate climate change in its planning process by:**

- Somerset County will develop a list of available data sources that could be used to measure the County's carbon footprint.
- Somerset County will work with municipalities and report county and municipal activities that address climate change including but not limited to the inventory of green house gases; the inclusion of climate change in local master plans; the collaboration of local agencies to address climate change; public outreach and education programs; the development of local policies and any other relevant local initiatives.
- Somerset County will identify technical resources that could be shared by subregions and facilitated by the NJTPA, such as clean air / climate protection software and training.
- Somerset County will identify key agencies and stakeholders at the county and local levels who could be involved in climate change initiatives.
- Somerset County will support the implementation of the NJTPA's Transportation Clean Air Measures (TCAMs) including climate change considerations in the development of local and county transportation plans; Circulation Element Updates and in determining transportation investment priorities/decisions.

**Task 2.1.c. PRODUCTS/OUTCOMES:**

- Somerset County will participate in the development and implementation of the 2035 RTP and the FY 2010 UPWP to advance climate change activities on the county and local levels.
- Somerset County will participate on NJTPA working committees as appropriate.
- Somerset County will prepare a data matrix quarterly summarizing available data.
- Somerset County will submit written reports and products quarterly on the core and elective tasks the county has contracted for.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

### **Task 2.2.a. CORE ACTIVITIES:**

- Somerset County provides mechanisms for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Somerset County provides the following opportunities for public input including: bi-monthly transportation committee meetings; monthly planning board meetings; quarterly Planning Chair Breakfast forums; white papers and municipal alerts; public meetings on specific transportation issues and co-hosting public meetings on special statewide transportation topics. Somerset County also collaborates with adjacent counties and hosts public meetings that address regional transportation issues.
- Somerset County promotes through the media; business groups; Chambers of Commerce and other civic organizations hosts important transportation meetings and provides the public an opportunity to provide input/feedback on important transportation issues.

### **Task 2.2.b. ELECTIVE ACTIVITIES:**

- Somerset County will continue to assist in the implementation of the NJTPA Public Participation Plan recommendations including promoting linkages to the NJTPA website, local website development and enhancements and the development of products in other languages where they may be deemed appropriate.

### **Task 2.2.c. PRODUCTS/OUTCOMES:**

- Somerset County will provide a description of the current and planned public outreach mechanisms and activities for the up coming year.
- Somerset County should provide the NJTPA electronically the following items including: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries etc.

Due: Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

## **TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3.a. CORE ACTIVITIES:**

- Somerset County will continue to assist in the development of the NJTPA capital construction program and subsequent Transportation Improvement Program (TIP).
- Somerset County will continue to provide input via TIP modifications and amendments.
- Somerset County will provide the NJTPA with major transportation projects affecting air quality.

### **Task 2.3.b. PRODUCTS/OUTCOMES:**

- Somerset County will continue to participate in the development of the Capital Construction Program (CCP), TIP and PDWP.
- Somerset County will continue to provide written responses to TIP modifications, and amendments.
- Somerset County will provide the NJTPA with major transportation projects affecting air quality

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

**ESTIMATED TASK SUPPORT FOR TASK 2: 92.75%**  
**ESTIMATED TASK FUNDING: \$69,410.89**

**SOMERSET COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1. SALARIES		\$55,169.93
2. FRINGE BENEFITS (35.64%)		\$19,662.57
3. LEAVE ADDITIVE (%)		_____
SUBTOTAL		\$74,832.50

**PART II: DIRECT NON-LABOR EXPENSES**

1. SUPPLIES		_____
2. TRAVEL		_____
3. PRINTING & REPRODUCTION		_____
4. POSTAGE		_____
5. CONFERENCE/TRAINING		_____
6. OTHER (SPECIFY)		_____
SUBTOTAL		\$0

**PART III: INDIRECT COST ALLOCATION**

INDIRECT COST ALLOCATION		_____
SUBTOTAL		\$0

**TOTAL BUDGET PROGRAM                      \$74,832.50**

This estimated budget is based upon projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**  
{FHWA/ FTA}

\$59,866.00

**TOTAL    \$59,866.00**

**LOCAL MATCH (20%)**

\$14,966.50

**TOTAL            \$14,966.50**

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$59,866.00</b>
<b>LOCAL MATCH</b>	<b>\$14,966.50</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$74,832.50</b>

**SOMERSET COUNTY  
FY 2010 STAFFING PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1	7.245%	\$5,421.61
TASK 2	92.75%	\$69,410.89
Subtotal Personnel		
Direct Non-Labor Costs		
Indirect Costs		
<b>TOTALS</b>		<b>\$74,832.50</b>

<b>Personnel</b>	<b>% of Time Involved in Project (based on total work hours for the year)</b>	<b>Total Hours</b>
Robert Bzik, Planning Director	9.89%	180
Walter Lane, Supervisory Planner	23%	419
Kenneth Wedeen, Principal Planner	24.39%	444
Andrew Phillips, Principal Draftsperson	7.967%	145
Tatiana Kika, Senior Draftsperson	8.18%	149
Lillian Zuza, Office Manager	8.00%	146
Joseph Fishinger, Traffic Engineer	1.92%	40
<b>Total</b>		<b>1,523</b>

**SUBREGION: SUSSEX COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION:**

**GOAL:** This Task provides for general administration and program information for the Sussex County Subregional Transportation Planning Program Grant in order to meet the requirements of the Comprehensive Coordinated and Continuing (3-C) Transportation Planning & Process.

### **1.1 SUBREGIONAL TASKS:**

- Preparation of Sussex County's FY 2011 Work Program
- Maintenance of all of Sussex County's Subregional grant-related records
- Preparation of Grant Proposals
- Maintenance of STP Cost Tracking System
- Preparation of quarterly progress reports
- Preparation of financial documentation with the NJTPA's STP Cost Tracking System
- Preparation of Sussex County's FY 2010 STP Annual Report.  
Sussex County's Annual Report will include: a Year-End Summary; Products and Outcomes and Next Steps; Regionally Significant Work; Highlights of Accomplishments and Consistency with Upcoming Year's STP Work and a Financial Summary

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting Financial documentation - **filed electronically**

**Due Date:** 10 business days after close of each quarter

FY 2011 Subregional Transportation Planning Work Program (Draft), including Staffing Plan - **filed electronically**

**Due Date:** December 15, 2009

FY-2010 STP Annual Report - **filed electronically**

**Due Date:** July 22, 2010

### **1.2 ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 1: 10%**

**ESTIMATED TASK FUNDING: \$6,718.88**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION**

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

This task will continue to provide for the County of Sussex's participation in the NJTPA's Comprehensive, Continuing, and Cooperative (3C) Planning Process. This includes the County's active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Transportation Advisory Committee (R-TAC). This also includes the close coordination with other transportation agencies such as NJDOT and NJ Transit. A major focus of work done on this task, by Sussex County in FY-2010, will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

In addition, this task will help lead to the identification and development of projects, changes to existing plans, and programs that will provide an appropriate response to future growth and development in Sussex County and to its impact on the regional transportation system.

#### **Task 2.1.a. CORE ACTIVITIES**

- Sussex County will provide input into the development and maintenance of the following principal NJTPA documents and activities:
- The Implementation of the Regional Transportation Plan (RTP)
- The Unified Planning Work Program (UPWP)
- Sussex County will support the NJTPA's implementation of the RTP through the following efforts:
- Continue to provide technical support to Sussex County's Board Trustee as well as to various NJTPA standing committee and the Board as a whole
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals and objectives and identified issues that are priorities and are relevant to the Plan, the Region and Sussex County
- Continue to participate in the development of the plans and programs of the NJTPA
- Planning process, including the Strategy Evaluation and refinement, RTP
- Maintenance and related studies, UPWP and PDWP
- Participate in the development and maintenance of a data exchange matrix. It is anticipated that an electronic format will be provided so that Sussex
- County will be able to easily identify and record the types of data available or collected at the County level
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY-2010 UPWP. FY-2009 examples that Sussex County is still involved in include: the 2035 Regional Transportation Plan, the Railroad Grade Crossing and Safety Study, the Truck Rest Stop Study, the Regional Safety Priorities Update, etc.
- Continue to support the development of the Annual UPWP and PDWP

## **Task 2.1b. ELECTIVE ACTIVITIES**

- Sussex County will continue all work necessary in FY-2010 to advance the County's two passenger rail projects, which are very important for reducing congestion in the northwest NJ Region. This is a very relevant and high priority issue for the County. These projects are the New Jersey-Pennsylvania Lackawanna Cut-Off Passenger Rail Service Restoration Project, which was taken over for Project Management by NJ Transit. Very significant progress was made on the project late in FY-2008 and FY-2009. NJ Transit proposed a Minimal Operating Segment (MOS) for the project to Andover in Sussex which was agreed to by the FTA. This was also supported by the counties in NJ and PA and both the Federal and State Representatives from the two States. NJ Transit completed the Environmental Assessment for the project and FTA issued a Finding of No Significant Impact (FONSI) for the first segment to Andover. This has enabled the MOS to proceed to Final Design and will advance to Construction after that. Alternatives may need to be examined for advancing the Lackawanna "Cut-Off" project, since progress has slowed since the take over of project management by NJ Transit and the funding issues that confront the project. This something Sussex County will be actively pursuing in FY-2010 in order to try and advance the project into Pennsylvania as quickly as possible. This is where NJ will get the most benefit from the project. Also the NYS+W Passenger Rail Project which continues to be delayed for a number of reasons. This project now, would most likely be subject to the FTA's Section 5309 New Start requirements.
- Sussex County will continue to work on the implementation of an important transportation planning effort during FY 2010, which is intended to improve mobility both in and out of the County. This effort is the comprehensive transportation plan entitled "Sussex County Ten-Year Mobility Study". This study, which was completed in FY-2006, was funded by a special State legislative grant and was supplemented by additional funding from NJ Transit as part of the County's requirement to update its para-transit plan. This is a project the County has been working on in cooperation with the transportation advocacy group in the County known as the Transportation Integration Effort (TIE) Committee, which is a joint sub-committee of the County Chamber of Commerce and the County Economic Development Partnership. This study focused on analyzing alternatives to automobile travel in and out of the County and how this can be accomplished by various transportation system improvements including the existing County Transit system. This plan will be an important element of the County Transportation Master Plan update which will be completed in the near future. The County will continue the implementation of the strategies and recommendations of this Study into County transportation planning efforts during FY 2010. The Mobility Study along with the Action Plan that has been developed to implement the top recommendations of the Study, will be provided to the NJTPA when completed.
- During FY-2010, Sussex County will attempt to advance or implement as many of the recommendations from the Northwest New Jersey Bus Study as possible. This Study was the result of one of the top recommendations of the Sussex County Mobility Study, which was the need for additional bus service to Vernon Township and the Route 23 corridor area. This Study was jointly managed by the NJTPA and NJ Transit with input from the four counties involved – Sussex, Morris, Passaic and Warren and should be completed in FY-2009. Sussex County will work on whatever recommendations are developed by the Study and do whatever is necessary to move them forward during FY-2010.

- Information Exchange: The County will provide the NJTPA with updated transportation related data from the County Mobility Study as well as the County Strategic Growth Plan, and County Transportation Master Plan development, which is currently underway. The County will also provide input on demographic information from adjacent states in particular Pennsylvania, which is growing at a very high rate residentially and is having a significant impact on the highway corridors in Sussex County and Northwestern New Jersey.
- Sussex County will assist in advancing recommendations from the NJTPA Strategy Refinement Study, the Freight Rail Grade Crossings Study, the Safety Priorities Update and the Truck Rest Stop Study.
- Continue to serve on Technical Advisory committees as requested by the NJTPA including participating in the Regional Transportation Advisory committee (R-TAC) and various subcommittees as requested by the NJTPA.
- Sussex County will support and participate in the development and implementation of Safety Conscious Planning initiatives and the strategic safety plans at the state, regional statewide, comprehensive, strategic safety plan in the development of County safety plans. The County will also participate in inter-disciplinary forums for safety related decision-making. Sussex County will also participate in the NJTPA safety planning and program activities, such as the implementation of the recommendations of the Safety Priorities Study as well as the NJ Deer Vehicle Crash Coalition. The County will actively seek out funding opportunities to implement the identified safety recommendations. In addition, Sussex County will work collaboratively with the NJTPA and County municipalities to integrate regional safety analysis and safety conscious planning and resulting priorities into the County planning framework, including the update of the Transportation Element of the County Master Plan. Also, Sussex County will participate in any national, state and regional safety-related forums, training and other activities as appropriate.
- In FY-2010, Sussex County will continue to conduct the necessary planning and advance improvements to support enhanced bicycle and pedestrian usage. The County will also submit to the NJTPA the status of bicycle and pedestrian projects that are advancing. During FY-2010, Sussex County will compile a list of current and proposed bicycle and pedestrian projects that will be developed from the County's new Transportation Master Plan. Sussex County will participate in Safe Routes to School activities as requested. Sussex may consider holding additional "Walkable Communities Workshops" using the information and training provided by the NJTPA.
- Identify and report on land use issues and land development activity in Sussex County that has regional implications, as reported by Municipal Planning Boards. This includes impacts on the transportation network from a local and regional perspective.
- Sussex County will coordinate with the Highlands Council to ensure consistency between their master plan and the transportation element and the NJTPA's plans as well as County and local plans and programs.
- Support the NJTPA's continuing work on modeling and GIS.
- To review and provide input on various reports, proposals and programs put forth by other transportation related agencies or departments.
- Participate in training sessions and conferences intended to build technical expertise and improve and enhance the exchange of information for transportation planning purposes.

- In FY-2010, Sussex County will incorporate climate change in its transportation planning process and activities, as appropriate, by: continuing to support and advance environmentally friendly mass transit projects such as the Lackawanna “Cut-Off” Passenger Rail restoration project and additional bus service to the northwest New Jersey region; identifying key agencies and stakeholders at the County and local level who are or should be involved in climate change initiatives; supporting the implementation of the NJTPA’s Transportation Clean Air Measures as appropriate; and including climate change considerations in the development of County transportation plans and investment priorities/decisions.
- Sussex County will coordinate and collaborate with and monitor the activities of the regional Transportation Management Association (TMA) and report significant projects and issues. Sussex County will participate in the review of the TMA’s Core Program if requested. The County will include the TMA on Technical Advisory Committees for all County Transportation Studies as appropriate.
- Sussex County will continue in FY-2010, to improve the coordination with Human Service Transportation efforts in the County including the updating of the County’s Human Service Transportation Coordination Plan in cooperation with the County Transit Office and Human Service Department and the “United We Ride” efforts
- Participate in other planning initiatives that support the transportation planning process.

**Due:** Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 22, 2010

**Task 2.1.c. PRODUCTS/OUTCOMES:**

Core Activities

- Participation in the implementation of the NJTPA 2035 RTP and the FY-2011 UPWP
- Participation on NJTPA working committees as appropriate
- One public meeting held in Sussex County jointly with the NJTPA on the transportation planning process, needs and issues
- Preparation of the data matrix and quarterly maintenance as appropriate
- Written reports and products submitted quarterly on the core and elective tasks Sussex County has contracted for
- Status Updates on the progress of the County’s passenger rail projects - the New Jersey-Pennsylvania Lackawanna Cut-Off Passenger Rail Restoration Project (which has completed the Environmental Analysis (E/A) and received a Finding of No Significant Impact (FONSI) from the FTA and has begun Final Design on the MOS to Andover in Sussex) and the County will be actively pursuing extending the rail line west into Pennsylvania along with our project partners.
- Also the NYS&W Passenger Rail Project, which continues to experience delays
- County Mobility Study Recommendations Action Plan Implementation Updates
- Status reports on the efforts to implement the recommendations of the recently completed Northwest New Jersey Bus Study
- Analysis and Summary of Sussex County Transportation Needs and Issues as input into the implementation of the NJTPA 2035 Regional Transportation Plan.

- Sussex County will participate in the development and implementation of Strategic Safety Plans at the State, Regional and County levels and integrate Safety Conscious Planning principles in the County Planning framework including the development of the County Transportation Master Plan.
- Written responses to NJTPA Planning efforts, studies, planning data and analysis developed by Central Staff and participation in NJTPA Committees including the R-TAC and other Sub-Committees as required.
- Submit a list of current and proposed bicycle/pedestrian projects and report on their status on an annual basis.
- County Planning Board and Land Development Review
- Support the NJTPA's continuing work on modeling and GIS
- Information Exchange including - participation in training sessions/conferences to improve the exchange of information for transportation planning purposes
- Participate in and provide comments for the NJTPA's annual review of the TMA's Work Program.
- Coordinate with the Highlands Council to ensure consistency with County and NJTPA Transportation Planning efforts and projects
- Incorporate climate change into the County's transportation planning efforts as appropriate and include in reporting
- Continue to improve Human Service Transportation Coordination and Planning efforts in the County

**Due:** Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 22, 2010

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS**

The purpose of this task is to foster citizen awareness and to provide a mechanism for citizen input regarding transportation issues, projects and programs. In addition, this Task is intended to inform and educate the public, as well as local officials responsible for decision making, on transportation matters and to provide a proactive means of soliciting comments and to attempt to help build local consensus. In order to achieve meaningful public participation, Sussex County had established the County Transportation Advisory Committee (CTAC), which included officials from each of the County's Municipalities, in order to solicit input and provide for the open exchange of views and information regarding transportation issues and projects that affect the County and region. A reorganization of this Committee is continuing to be analyzed in order to improve Public Participation.

### **Task 2.2.a. CORE ACTIVITIES**

- Continue to provide information and support to the Sussex County Transportation Advisory Committee as necessary and to hold semi-annual meetings. Determine the feasibility of re-organizing this committee.
- Participation in the quarterly meetings of the County's Chamber of Commerce and Economic Development Partnership - Transportation Integration Effort (T.I.E.) Committee and Sub-Committees and provide updates on NJTPA transportation planning initiatives
- Coordinate, provide information and support to, and organize follow-up meetings of the County Mobility Study Steering Committee, which was formed to provide input into the development of the County Mobility Study and may be integrated into the CTAC at the conclusion of the implementation phase of the Mobility Study. This Committee has served as an example of what a reorganized CTAC may function like.
- Hold two Public Outreach meetings on transportation issues and safety concerns as required by the NJTPA including possibly integrating them with the above mentioned committees

**Due:** Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 22, 2010

**Task 2.2.b. ELECTIVE ACTIVITY**

- Assist in the implementation of the NJTPA Public Participation Recommendations including strategies such as: including links on the County Website to the NJTPA website and assisting in it's development and enhancement

**Due:** Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 22, 2010

**Task 2.2.c. PRODUCTS/OUTCOMES:**

- Sussex County will provide a description of the County's current and planned public outreach mechanisms and activities
- Documentation of information provided, public meetings notices, agenda's and minutes, materials and inquiries etc. received from the public.
- Assist with outreach and arrangement of public meetings in support of NJTPA studies and projects.
- Support the enhanced public participation/visualization incorporated into the RTP development process and implementation, through existing local mechanisms and forums.

**Due :** Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 22, 2010

## **TASK 2.3      CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3.a      CORE ACTIVITIES**

- Sussex County will assist in the development of the capital construction program, the Transportation Improvement Program (TIP) and the Project Development Work Program (PDWP)
- The development and preparation of the Fiscal Years 2010 to 2012 Annual Transportation Plan (ATP) for Sussex County including the Capital Transportation Program – State-Aid Element (CTP) as well as other local projects that may be candidates for federal funding. This process involves a project prioritization system similar to the NJTPA’s whereby County projects are selected based on a number of criteria that are important to the County. These projects are then assembled into a draft State-Aid CTP for the County which is approved by the Freeholders.
- The ATP is usually amended a number of times during the year which entails a significant amount of work
- Sussex County will continue to provide information to and work with local municipalities regarding the status of and progress on TIP projects and the PDWP

### **Task 2.3.b.      PRODUCTS/OUTCOMES**

- Participation in the development of the CCP, TIP and PDWP
- Development of the County’s ATP – State Aid Element and amendments as necessary
- Written responses to TIP/PDWP modifications and amendments

**Due:** Quarterly Reports, 10 business days after the close of the quarter  
Final Report – July 22, 2010

**SUSSEX COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1.	Salaries	\$ 41,836.70
2.	Fringe Benefits (42.1%)	\$ 17,663.46
3.	Leave Additive (20%)	\$ 8,367.34
	SUBTOTAL	\$ 67,867.50

**PART II: DIRECT NON-LABOR EXPENSES**

1.	Supplies	_____
2.	Travel	_____
3.	Printing & Reproduction	_____
4.	Postage	_____
5.	Conference/Training	_____
6.	Other (specify)	_____
	SUBTOTAL	\$ 0

**PART III: INDIRECT COST ALLOCATION**

	Indirect Cost Allocation	_____
	SUBTOTAL	\$ 0

**TOTAL BUDGET PROGRAM                    \$ 67,867.50**

This estimated budget is based upon projected costs to perform the work program for FY 2009 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NITPA

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**

**LOCAL MATCH (20%)**

\$ 54,294.00

\$ 13,573.50

**TOTAL            \$ 54,294.00**

**TOTAL            \$ 13,573.50**

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$ 54,294.00</b>
<b>LOCAL MATCH</b>	<b>\$ 13,573.50</b>
<b>TOTAL BUDGET</b>	<b>\$ 67,867.50</b>

**SUSSEX COUNTY  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1	9.90%	\$ 6,718.88
TASK 2	90.10%	\$61,148.62
Subtotal Personnel		
Direct Non-Labor Costs		
Indirect Costs		
<b>TOTALS</b>		<b>\$67,867.50</b>

<b>Personnel</b>	<b>% of Time Involved in Project (based on total work hours for the year)</b>	<b>Total Hours</b>
Thomas Drabic, Principal Transportation Planner	95%	1,983



**SUBREGION: UNION COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## 1.0 PROGRAM ADMINISTRATION

GOAL - Union County Planning will administer and provide program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated, and continuing (3-C) planning process.

### 1.1 SUBREGIONAL TASKS:

Union County Planning Staff will:

- Prepare next year's work program.
- Maintain all subregional grant-related records.
- Prepare grant proposals.
- Maintain Cost Tracking System.
- Submit quarterly progress reports.
- Prepare financial documentation using the Cost Tracking System.
- Prepare the annual report which will include:
  - End of Year Summary
  - Products, Outcomes, and Next Steps
  - Regionally Significant Strategies
  - Highlights of Accomplishments
  - 
  - Consistency with FY 2010 STP Proposal
  - Financial Summary

### PRODUCTS/OUTCOMES:

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2010 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2010

### 1.2 ESTIMATED TASK SUPPORT:

**ESTIMATED TASK HOURS:** 210 Hours

**ESTIMATED TASK COST:** \$11,190.24

## **2.0 TRANSPORTATION PLANNING AND COORDINATION**

GOAL – The transportation planning and coordination component of the STP program includes all aspects of transportation planning conducted at the subregional level and recognizes that inherent in all planning activities are interagency coordination and public participation. The Union County planning staff will continue to plan and provide for the implementation of key transportation projects in concert with the goals of the Regional Transportation Plan, focusing on issues in corridors 3 and 12.

### **TASK 2.1 SUPPORT THE NJTPA’S REGIONAL PLANNING PROCESS:**

#### **Task 2.1.a. CORE ACTIVITIES**

Union County Planning Staff will:

- Continue to provide technical support to the county’s Board Trustee as well as to various NJTPA standing committees and the Board as a whole.
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the Plan and advance the priorities set forth in the RTP.
- Continue to participate in the development and maintenance of a data exchange matrix.
- Support the NJTPA’s consultant efforts, as appropriate and to the extent possible with our resources that are outlined in Volume I of the FY 2010 UPWP. It is anticipated that specific activities will be forwarded at a later date under separate cover.
- Continue to support the development of the UPWP and PDWP.

#### **Task 2.1.b. ELECTIVE ACTIVITIES**

- Union County will continue to support and implement the recommendations of the Union County Comprehensive Bicycle Master Plan, Route 22 Safety Shuttle and Route 27 Corridor Safety Study.

#### **Task 2.1.c. PRODUCTS/OUTCOMES**

- Participate in the implementation of the RTP and the FY 2010 UPWP.
- Participate on NJTPA working committees as appropriate.
- Work with a user-friendly data exchange matrix that is to be designed by the NJTPA to identify and record relevant Union County information.
- Written reports and products submitted quarterly on the core activity and the elective tasks.

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS:**

### **Task 2.2.a. CORE ACTIVITIES**

- Union County will utilize several venues to inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. The Union County Transportation Advisory Board will serve as the primary local citizen participation mechanism to solicit input and provide for the open exchange of views and information.

### **Task 2.2.b. ELECTIVE ACTIVITIES**

- Union County will continue to support the Transportation Advisory Board. The TAB membership would continue to receive information on the NJTPA projects and products.

### **Task 2.2.c. PRODUCTS/OUTCOMES**

- The county can provide a description of the public outreach mechanism and activities.
- In the reporting process, the county can offer agendas of meetings, meeting summaries; materials distributed to and received from the public; and a descriptive outline of the meetings.
- The county would be available for the preparation of two outreach meetings featuring NJTPA programs and products especially as part of the ongoing mechanism of the Union County Transportation Advisory Board.

**TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT:**

**Task 2.3.a. CORE ACTIVITIES**

- The county will assist in the development of the capital construction program, the Transportation Improvement program (TIP).
- The county will provide input into the TIP and amendments as requested.
- The county will provide the NJTPA with major transportation projects affecting air quality.

**Task 2.3.b. PRODUCTS/OUTCOMES**

- Participation in the development of the CCP, TIP.
- Responses to TIP modifications and amendments.
- The county will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

Quarterly reports will be submitted within 10 business days after the close of the quarter and an Annual Report will be submitted by July 22, 2010.

**ESTIMATED TASK HOURS:** 2,329 Hours  
**ESTIMATED TASK COST:** \$120,253.51

**UNION COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1. SALARIES	\$73,207.39
2. FRINGE BENEFITS (29.6%)	\$21,669.39
3. LEAVE ADDITIVE	
SUBTOTAL	\$94,876.78

**PART II: DIRECT NON-LABOR EXPENSES**

1. SUPPLIES	
2. TRAVEL	\$1,137.20
3. PRINTING & REPRODUCTION	
4. POSTAGE	
5. CONFERENCE/TRAINING	\$810.00
6. OTHER (SPECIFY)	
SUBTOTAL	\$1,947.20

**PART III: INDIRECT COST ALLOCATION**

INDIRECT COST ALLOCATION (47.29%)	\$34,619.77
SUBTOTAL	\$34,619.77
<b>TOTAL BUDGET PROGRAM</b>	<b>\$131,443.75</b>

This estimated budget is based on projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**

**LOCAL MATCH (20%)**

	\$ 101,155.00		\$ 26,288.75
<b>TOTAL</b>	<b>\$ 101,155.00</b>	<b>TOTAL</b>	<b>\$ 26,288.75</b>

**TOTAL BUDGET PROGRAM**

FEDERAL SHARE	\$ 101,155.00
LOCAL MATCH	\$ 26,288.75
TOTAL BUDGET	\$ 131,443.75

**UNION COUNTY  
 FY 2010 STAFFING PLAN  
 SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent (%)</b>	<b>Total Cost</b>
TASK 1	8%	8,198.63
TASK 2	92%	86,678.17
Subtotal Personnel	100%	
Direct Non-Labor Costs		1,947.00
Indirect Costs		34,619.77
<b>TOTALS</b>	<b>100%</b>	

<b>Personnel</b>	<b>% of Time Involved in Project</b>	<b>Total Hours</b>
Steven H. Merman	10%	200
Kamal Saleh	13%	250
Liza Betz	67%	1,220
Rosa Santos	72%	1,319

**SUBREGION: WARREN COUNTY**

**SUBREGIONAL  
TRANSPORTATION  
PLANNING  
(STP)**

**WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION:**

**GOAL: Provide administrative and program information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.**

### **TASKS:**

**1.1** Activities include the following:

- preparation of the following year's work program – **filed electronically**
- maintenance of all Subregional grant-related records, preparation of grant proposals
- maintenance of Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports – **filed electronically**
- preparation of financial documentation using the Cost Tracking System
- preparation of the Annual Report – **filed electronically**

**Please note that the Annual Report should be a summary of your quarterly reports in the following format:**

- I Year-End Summary
- II Products and Outcomes; Next Steps
- III Regionally Significant Work
- IV Highlights of Accomplishments
- V Consistency with FY 2010 STP Proposal
- VI Financial Summary

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

**To be filed electronically**

**Due:** 10 business days after close of each quarter

FY 2011 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 15, 2009 – **To be filed electronically**

Annual Report

**Required format above – To be filed electronically**

**Due:** July 22, 2009

### **1.2 ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 1: 10% - 134 hours**

**ESTIMATED TASK FUNDING: \$6,488**

## **2.0 TRANSPORTATION PLANNING AND COORDINATION:**

The transportation planning and coordination component of the STP program includes all aspects of transportation planning conducted at the subregional level and recognizes that inherent in all planning activities are interagency coordination and public participation. It is also recognized that each subregion is unique and pursues its transportation planning in ways that may differ from other subregions. Each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best meet local needs and priorities, and that best serve to advance regional goals and objectives. The elective tasks listed are not exhaustive and are provided as examples of the types of eligible activities. The subregions may wish to pursue other elective activities important to their planning programs that also support the regional metropolitan planning process. Central Staff will update the core requirements of the STP on an annual basis consistent with the development of Volume I of the UPWP, which will incorporate NJTPA Board of Trustee directives as well as USDOT and NJDOT emphasis areas. These regional efforts will inform the STP solicitation each year. Section two of the STP program represents 90% of the total program budget and staff time.

### **TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS**

Extensive time and effort is required by the subregions as part of their involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and their active involvement with the NJTPA Board of Trustees, its standing committees and the Regional Technical Advisory Committee (R-TAC). Also critical to this task is close coordination with other transportation agencies. A majority focus of work done on this task in FY 2010 will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

#### **Task 2.1.a. CORE ACTIVITIES:**

Subregions will provide input into the development and maintenance of the following NJTPA documents and activities: the implementation of the Regional Transportation Plan (RTP), and the Unified Planning Work Program (UPWP). The subregions will support the NJTPA's implementation of the RTP through the following efforts:

- Continue to provide technical support to the individual Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Assist in the implementation of the 2035 RTP by helping to develop concepts and projects that respond to the goals established during the visioning of the Plan and advance the priorities set forth in the RTP
- Continue to participate in the development of the plans and programs of the NJTPA planning process, including the strategy refinement, RTP maintenance and related studies, UPWP and PDWP.
- Continue to participate in the development and maintenance of a data exchange matrix which allows each subregion to easily identify and record, the types of data available or collected at the Subregional level.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2010 UPWP. Specific activities will be forwarded at a later date under separate

cover. [FY 2009 example includes: The 2035 Regional Transportation Plan, Grade Crossings or Truck Stop Study (Phase II)].

- Continue to support the development of the annual UPWP and PDWP.

### **Task 2.1.b. ELECTIVE ACTIVITIES:**

Subregions will have the flexibility to select specific tasks from broader initiatives that are most relevant to them at the local level. The following list of elective subtasks is not all-inclusive. Subregions have the opportunity to select from subtasks listed here or to advance elective subtasks that best represent the subregional priorities and needs within their jurisdictions which will also serve to advance regional goals and priorities.

- Support the NJTPA's continuing work on modeling and GIS.
- Support the NJTPA's technical efforts in advancing ITS and related Incident Management activities, including support for the development of Incident Management Task Forces.
- Support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tools, the East Coast Greenway and Safe Routes to School.
- Assist in advancing recommendations from the NJTPA Strategy Refinement study, Truck Stop Study and the Freight Rail Crossing and Safety Priorities Update.
- Support the NJTPA's continued work on Safety Conscious Planning and safety initiatives such as the NJ Deer Vehicle Crash Coalition.
- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.
- Continue to coordinate with the Highlands Council, the New Jersey Meadowlands Commission and the Pinelands Commission to ensure consistency between their master plans and the transportation element and the NJTPA, and local plans and programs.
- Collaborate with the Transportation Management Associations (TMAs) and report significant projects and issues.
- Continue with the annual traffic counting program in conjunction with the Internship Program
- Update current county Master Plan/Transportation Plan or Circulation Element.

In FY 2010, the fifteen subregions can support the NJTPA's efforts to incorporate climate change in its planning process by:

- identifying key agencies and stakeholders at the county and local levels who are or should be involved in climate change initiatives;
- supporting the implementation of the NJTPA's Transportation Clean Air Measures (TCAMs) as appropriate;
- including climate change considerations in the development of local transportation plans and investment priorities/decisions;
- supporting the TMAs and collaborating with them as they continue to mitigate congestion and improve air quality.

**Task 2.1.c. PRODUCTS/OUTCOMES:**

- Participation in the implementation of the RTP and the FY 2010 UPWP.
- Participation on NJTPA working committees as appropriate.
- Preparation of the data matrix quarterly.
- Written reports and products submitted quarterly on the core and elective tasks each subregion has contracted for.
- Annual Traffic Counting Report
- County Transportation Plan

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

## **TASK 2.2 INTEGRATE PUBLIC PARTICIPATION IN THE ONGOING 3-C PLANNING PROCESS.**

### **Task 2.2.a. CORE ACTIVITIES:**

- Provide a mechanism for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; special outreach efforts; community support through the media; business groups; chambers of commerce and other civic organizations; and public relations efforts.
- Each subregion should provide a minimum of two public outreach meetings per year which include NJTPA initiatives on the agenda. These do not have to be in addition to the subregion's regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings. Warren County anticipates holding public meetings for the upcoming transportation plan that will be updated.

### **Task 2.2.b. ELECTIVE ACTIVITIES:**

- Assist in the implementation of the NJTPA Public Participation Plan recommendations including strategies such as: linkages to the NJTPA website, local website development and enhancements and the development of products (or website) in other languages as appropriate. Warren County provides linkages on its planning department homepage so citizens can readily access the NJTPA main website.

### **Task 2.2.c. PRODUCTS/OUTCOMES:**

- Each subregion must provide a description of their current and planned public outreach mechanisms and activities.
- Subregions should provide the NJTPA with the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries etc.
- Preparation for and notes from two outreach meetings featuring NJTPA programs and products

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

**CENTRAL STAFF SUPPORT:** The NJTPA is available to assist subregions in enhancing public participation mechanisms. Requests should be included in the Subregional program proposal.

## **TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT**

### **Task 2.3.a. CORE ACTIVITIES:**

- Subregions will assist in the development of the capital construction program and the subsequent Transportation Improvement Program (TIP).
- Provide input into TIP modifications and amendments as requested.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

### **Task 2.3.b. PRODUCTS/OUTCOMES:**

- Participation in the development of the Capital Construction Program (CCP), TIP.
- Written responses to TIP modifications and amendments.
- Subregions will provide the NJTPA with major transportation projects affecting air quality regardless of funding source

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report: July 22, 2010

### **ESTIMATED TASK SUPPORT:**

**ESTIMATED TASK SUPPORT FOR TASK 2: 90% - 1,642 hours**  
**ESTIMATED TASK FUNDING: \$58,392**

**WARREN COUNTY  
FY 2010 BUDGET PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PART I: DIRECT EXPENSES (PERSONNEL SERVICES)**

1.	Salaries	<u>\$45,467.28</u>
2.	Fringe Benefits (FT 46.87%, PT 13.17%)	<u>\$18,835.22</u>
3.	Leave Additive (%)	
	SUBTOTAL	<u>\$64,302.50</u>

**PART II: DIRECT NON-LABOR EXPENSES**

1.	Supplies	
2.	Travel	<u>\$ 577.50</u>
3.	Printing & Reproduction	<u>                    </u>
4.	Postage	<u>                    </u>
5.	Conference/Training	<u>                    </u>
6.	Other (Specify)	<u>                    </u>
	SUBTOTAL	<u>\$ 577.50</u>

**PART III: INDIRECT COST ALLOCATION**

1.	Indirect Cost Allocation	
	SUBTOTAL	<u>\$ 0.00</u>

**TOTAL PROGRAM BUDGET \$64,880.00**

This estimated budget is based upon projected costs to perform the work program for FY 2010 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II and III will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

**FUNDING SOURCES**

**FEDERAL SHARE (80%)**  
{FHWA/FTA}

**LOCAL MATCH (20%)**

\$ 51,904.00

\$ 12,976.00

**TOTAL \$ 51,904.00**

**TOTAL \$ 12,976.00**

**TOTAL BUDGET PROGRAM**

<b>FEDERAL SHARE</b>	<b>\$ 51,904.00</b>
<b>LOCAL MATCH</b>	<b>\$ 12,976.00</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 64,880.00</b>

**WARREN COUNTY  
FY 2010 STAFFING PLAN  
SUBREGIONAL TRANSPORTATION PLANNING (STP) PROGRAM**

**PROJECT TASK BUDGET**

	<b>Time Spent</b>	<b>Total Cost</b>
TASK 1	134	\$5,503.85
TASK 2	1,642	\$58,798.65
Subtotal Personnel	1,776	\$64,302.50
Direct Non-Labor Costs		\$327.68
Indirect Costs		
<b>TOTALS</b>	<b>1,776</b>	<b>\$64,880.00</b>

**Staffing Plan**

<b>Personnel</b>	<b>% of Time Involved in Project</b>	<b>Total Hours</b>
Brian Appezzato	36.66	651
David Dech	10.70	190
Barth Johnson	11.26	200
Albert Krouse	2.25	40
Nancy Dietz	.28	5
Tracy Matlock	2.82	50
Richard Miller	1.13	20
Elizabeth Roy	9.01	160
Summer Planning Aide (Intern)	25.90	460