

# Unified Planning Work Program

# UPWP

## 2011-2012

Budget Book  
Year 2 Update



North Jersey  
Transportation  
Planning  
Authority, Inc.



## FY 2011-2012 Unified Planning Work Program Year Two Revenues and Expenditures

### REVENUES:

There are six discrete revenue streams supporting the FY 2011-2012 Unified Planning Work Program: FHWA PL funds; FTA Section 5303 planning funds; Surface Transportation Program-New Jersey (STP-NJ) funds; Congestion Mitigation and Air Quality (CMAQ); FHWA Surface Transportation Research, Development and Deployment (STRDD) funds; and non-federal sources (in-kind or cash match). While FTA planning funds are shown separately in this document, these funds will be flexed into the FHWA PL project funds. The breakdown of revenue sources for the Year Two work program is as follows:

<u>Revenues</u>	<u>Total</u>	<u>% Share</u>
FHWA PL Funds, Central Staff Activities	\$ 7,210,901	20.2%
Flexed FTA Funds	\$ 3,023,000	8.4%
Reprogrammed FHWA PL Funds	\$ 6,762,145	18.9%
FHWA PL Funds, Pass-through Programs	\$ 1,377,100	3.8%
Local (non-federal) Match	\$ 1,023,064	2.9%
STP-NJ Funds	\$ 11,268,538	31.5%
Reprogrammed STP-NJ Funds	\$ 3,874,046	10.8%
CMAQ	\$ 1,000,000	2.8%
FHWA STRDD Funds	\$ 130,000	0.4%
NJ State Funds	\$ 115,000	0.3%
Total	<b><u>\$ 35,783,793</u></b>	100.0%

### EXPENDITURES:

The NJTPA Budget for FY 2011-2012 can be separated into these categories: the Central Staff Program Activities including Central Staff Operations and Contractual Activities; Subregional Program Activities, which include Pass-through Funding for the STP Program, Subregional Studies, and other subregional support tasks (i.e., training, equipment and software purchases related to the Technology Library, and the internship program); and the Transportation Management Association (TMA) Program. The breakdown of the expenditures for the Year Two work program is as follows:

<u>Expenditures</u>	<u>Total</u>	<u>Percentage</u>
Central Staff Program Activities (1)	\$ 8,461,878	23.6%
Contractual - New	\$ 2,550,000	7.1%
Contractual - Reprogrammed	\$ 4,890,371	13.7%
Subregional Program Activities (2)		
Volume I		
Subregional Internships	\$ 109,620	0.3%
Subregional Technology Library	\$ 72,000	0.2%
Contractual - New	\$ 3,590,000	10.0%
Contractual - Reprogrammed	\$ 4,599,500	12.9%
Volume II - STP Program	\$ 1,721,375	4.8%
Volume III- Subregional Study Program	\$ 3,393,943	9.5%
Volume VII- Subregional Staff Support for ARRA Projects	\$ 654,166	1.8%
TMA Pass-through Program (3)	\$ 5,740,940	16.0%
Total	<b><u>\$ 35,783,793</u></b>	100.0%

- (1) Central Staff Program Activities are primarily funded through FHWA Statewide Metropolitan Planning (PL) funds and FTA Section 5303 planning funds. The federal match requirements are provided through the NJDOT "Soft Match" program. For the FY 2011-2012 UPWP, NJTPA Central Staff Program Activities are also supported by STP-NJ, CMAQ, STRDD and State funds.
- (2) The Pass-through Programs and Subregional Support are funded through FHWA Metropolitan Planning (PL) funds, FTA Section 5303 planning funds and STP-NJ funds. The 20% federal match requirements are provided by subregional services-in-kind for the Pass-through programs (Volumes II and III). The federal match requirements for the Subregional Support Programs and Local Project Development Programs administered by Central Staff, and for the Subregional Staff Support for ARRA Projects (Volume VII) are provided through the NJDOT "Soft Match" program.
- (3) The TMA Pass-through Program is funded through FHWA STP-NJ funds. The federal match requirements is provided through the NJDOT "Soft Match" program. The Pass-through TMA Program Budget includes \$1,749,940 for two TMAs in the DVRPC region (Cross County Connection and Greater Mercer TMA).

The accompanying Budget report provides necessary details regarding how the MPO is allocating federal funds. Full Time Employee Equivalents (FTE) for each task are included on the budget detail sheets on pages 6 and 7.

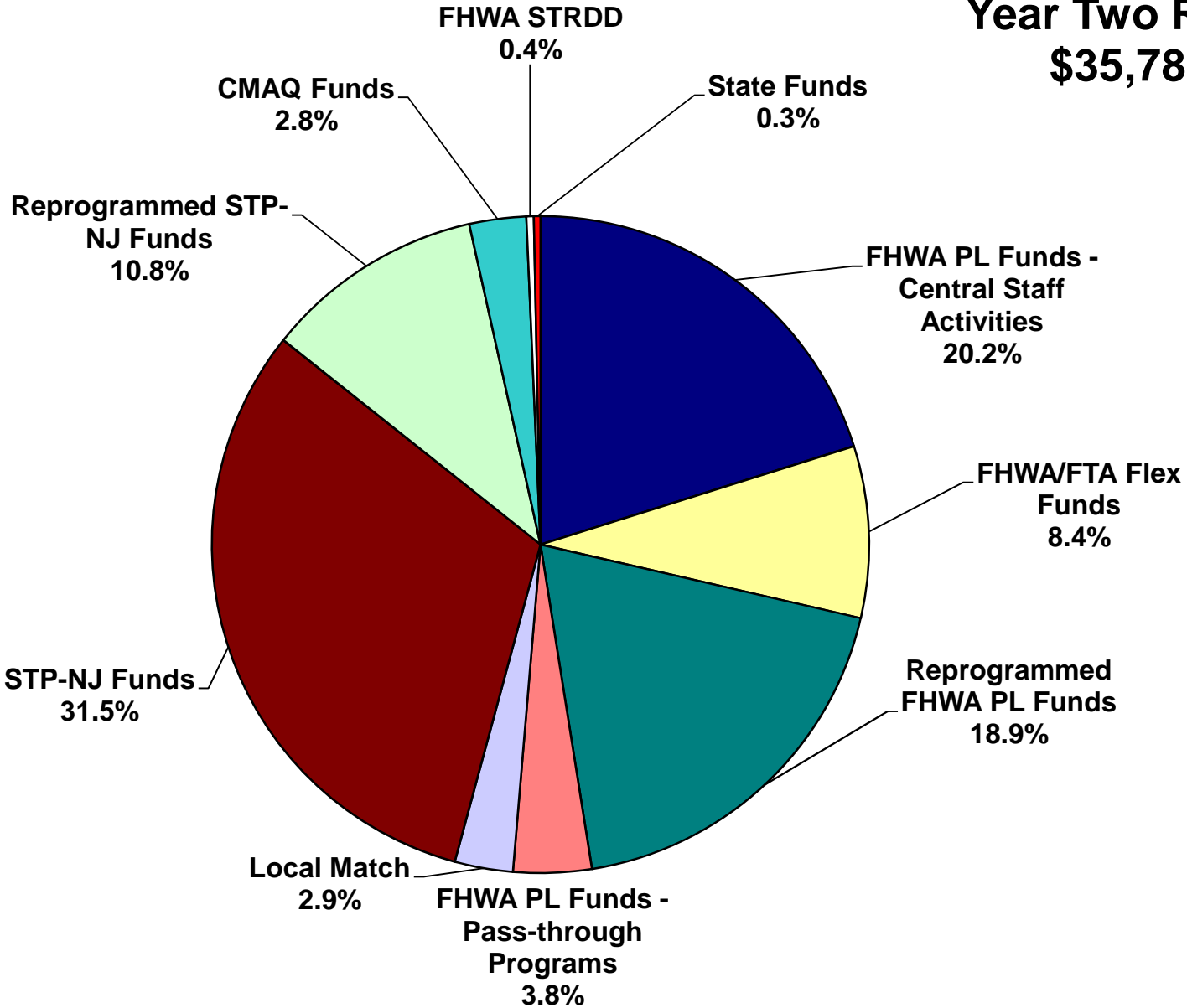
**NJTPA FY 2011 - 2012 UPWP  
Year Two Budget**

BUDGET	Revenues										
	FY 2012 Program Budget	FHWA PL Funds - Central Staff Activities	FHWA/FTA Flex Funds	Reprogrammed FHWA PL Funds	FHWA PL Funds - Pass-through Programs	Local Match	STP-NJ Funds (5)	Reprogrammed STP-NJ Funds	CMAQ Funds	FHWA STRDD (6)	State Funds
<b>CENTRAL STAFF PROGRAM ACTIVITIES, Volume I</b>											
<b>SALARIES</b> <sup>1,2</sup>											
Full-Time (52)	\$ 3,852,276	\$ 1,738,335	\$ 1,552,353				\$ 113,843	\$ 447,746			
Hourly	\$ 344,720	\$ 315,040	\$ -				\$ -	\$ 12,460	\$ 17,220.00		
Subtotal Salaries	\$ 4,196,996	\$ 2,053,375	\$ 1,552,353				\$ 113,843	\$ 460,206	\$ 17,220.00	\$ -	
<b>FRINGE BENEFITS</b> <sup>1,2,3</sup>											
Full-Time (35.8%)	\$ 1,379,115	\$ 622,324	\$ 555,742				\$ 40,756	\$ 160,292			
Hourly (8.3%)	\$ 28,612	\$ 26,148	\$ -				\$ -	\$ 1,034	\$ 1,430.00		
Subtotal Fringe	\$ 1,407,727	\$ 648,472	\$ 555,742				\$ 40,756	\$ 161,327	\$ 1,430.00	\$ -	
<b>Subtotal Salaries &amp; Fringe Benefits</b>	<b>\$ 5,604,723</b>	<b>\$ 2,701,847</b>	<b>\$ 2,108,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 154,598</b>	<b>\$ -</b>	<b>\$ 621,533</b>	<b>\$ 18,650</b>	<b>\$ -</b>
<b>EQUIPMENT</b>											
Central Staff Hardware and Specialized Software	\$ 59,000										
Office Equipment	\$ 50,000										
Subregion Support - Technology Library (Equipment)	\$ 60,000										
Subtotal Equipment	<b>\$ 169,000</b>	<b>\$ 135,200</b>	<b>\$ 33,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DIRECT EXPENSES</b>											
Supplies (Office, Computers, Software)	\$ 158,000										
Subregional Support - Tech Library (ESRI SW Mtce & Upgrades)	\$ 12,000										
Travel	\$ 40,000										
Printing (General and <i>inTransition</i> (2 issues))	\$ 100,000										
Freelance ( <i>inTransition</i> )	\$ 20,000										
Postage	\$ 35,000										
Subscriptions	\$ 7,500										
Registrations	\$ 15,000										
Telephone/Internet	\$ 100,000										
Computer Hardware/Software Maintenance and Licenses	\$ 72,000										
Leasing - Facility	\$ 650,000										
Leasing - Copiers	\$ 40,000										
Advertisements - Legal Notices and Recruitment	\$ 35,000										
Equipment Repairs and Maintenance	\$ 20,000										
Memberships	\$ 40,000										
Other	\$ 12,000										
Subtotal Direct Expenses	<b>\$ 1,356,500</b>	<b>\$ 956,733</b>	<b>\$ 271,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,467</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CONTRACTUAL- CONSULTANT EFFORTS NEW FOR FY 2012</b>											
Subtotal Contractual - New, Central Staff	\$ 2,550,000	\$ 2,085,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ 250,000	\$ -	\$ -
Subtotal Contractual - New, Subregional Support	\$ 3,590,000	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -
Subtotal Contractual-New	<b>\$ 6,140,000</b>	<b>\$ 2,525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,365,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CONTRACTUAL- CONSULTANT EFFORTS REPROGRAMMED FROM FY 2011</b> <sup>7</sup>											
Subtotal Contractual - Reprogrammed, Central Staff	\$ 4,890,371	\$ -	\$ -	\$ 4,675,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 115,000
Subtotal Contractual - Reprogrammed, Subregional Support	\$ 4,599,500	\$ -	\$ -	\$ 1,926,774	\$ -	\$ -	\$ -	\$ 2,672,726	\$ -	\$ -	\$ -
Subtotal Contractual-Reprogrammed	<b>\$ 9,489,871</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,602,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,672,726</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 115,000</b>
<b>Subtotal Contractual</b>	<b>\$ 15,629,871</b>	<b>\$ 2,525,000</b>	<b>\$ -</b>	<b>\$ 6,602,145</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,365,000</b>	<b>\$ 2,672,726</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ 115,000</b>
<b>INDIRECT COSTS</b> <sup>2,3</sup>											
Total Central Staff Program Activities, Volume I	\$ 24,273,369	\$ 7,210,901	\$ 3,023,000	\$ 6,602,145	\$ -	\$ -	\$ 3,519,598	\$ 2,672,726	\$ 1,000,000	\$ 130,000	\$ 115,000
<b>PASS-THROUGH PROGRAMS</b>											
<b>SUBREGIONAL TRANSPORTATION PLANNING PROGRAM, Volume II</b>	<b>\$ 1,721,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,377,100</b>	<b>\$ 344,275</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUBREGIONAL STUDY PROGRAM, Volume III</b>	<b>\$ 3,393,943</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 678,789</b>	<b>\$ 2,008,000</b>	<b>\$ 547,154</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUBREGIONAL STAFF SUPPORT FOR ARRA PROJECTS, Volume VII-Reprogrammed</b>	<b>\$ 654,166</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 654,166</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Total Subregional Pass-through Programs, Volumes II, III and VII	<b>\$ 5,769,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 1,377,100</b>	<b>\$ 1,023,064</b>	<b>\$ 2,008,000</b>	<b>\$ 1,201,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TRANSPORTATION MANAGEMENT ASSOCIATION PROGRAM, Volume VIII</b> <sup>4</sup>	<b>\$ 5,740,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,740,940</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL FY 2012 UPWP BUDGET, Volumes I, II, III, VII and VIII</b>	<b>\$ 35,783,793</b>	<b>\$ 7,210,901</b>	<b>\$ 3,023,000</b>	<b>\$ 6,762,145</b>	<b>\$ 1,377,100</b>	<b>\$ 1,023,064</b>	<b>\$ 11,268,538</b>	<b>\$ 3,874,046</b>	<b>\$ 1,000,000</b>	<b>\$ 130,000</b>	<b>\$ 115,000</b>

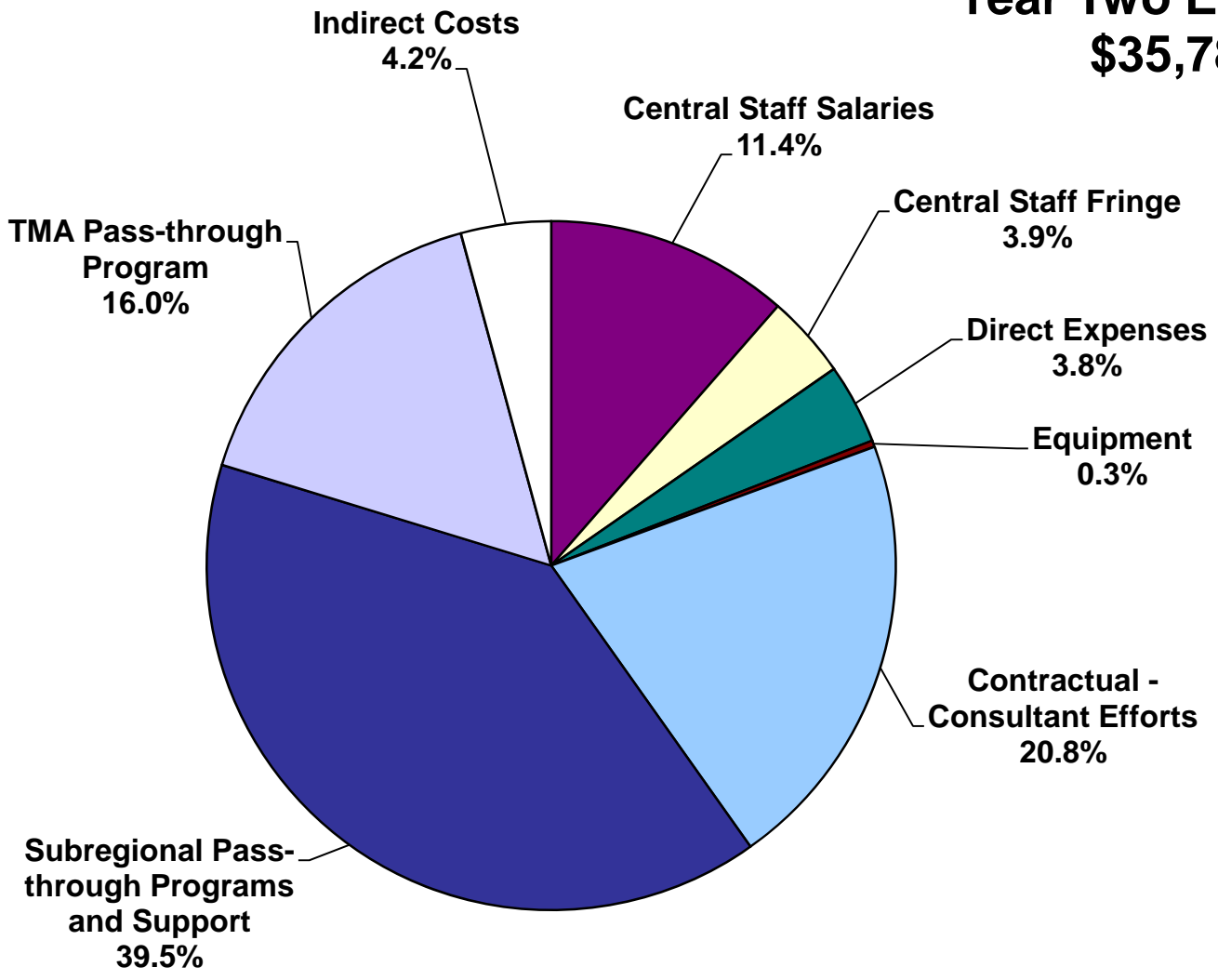
**Notes:**

1. Full Time Salaries include a 2% increases for contractual agreements for bargaining units and 0% increases for non-aligned employees. The budget line items for Hourly Salaries and Fringe Benefits have been reduced to reflect FY 2011 budget levels.
2. Central staff's finance/administrative costs have been combined with the NJIT's administrative fee, and incorporated into a new Indirect Costs budget line item.
3. The Fringe Benefit Rates and Indirect Costs are subject to audit and approval. Indirect Costs are based on a 27% Indirect Cost Rate applied to Modified Salaries and Fringe Benefits.
4. The Pass-through TMA Program Budget includes \$1,749,940 for two TMAs in the DVRPC region (Cross County Connection and Greater Mercer TMA).
5. STP-NJ funds include FY 2011 and FY 2012 TIP funding (\$1,327,274 currently available in FY 2011 TIP): DB # X30A-Metropolitan Planning and DB# X43K-TMA-NJTPA. CMAQ funding: FY 2012 TIP DB# X065.
6. FHWA STRDD: FHWA Surface Transportation Research, Development and Deployment funds.
7. See Budget Book pages 8 and 9 for a detailed list of on-going Contractual/Consultant Efforts to be continued (reprogrammed) into FY 2012.

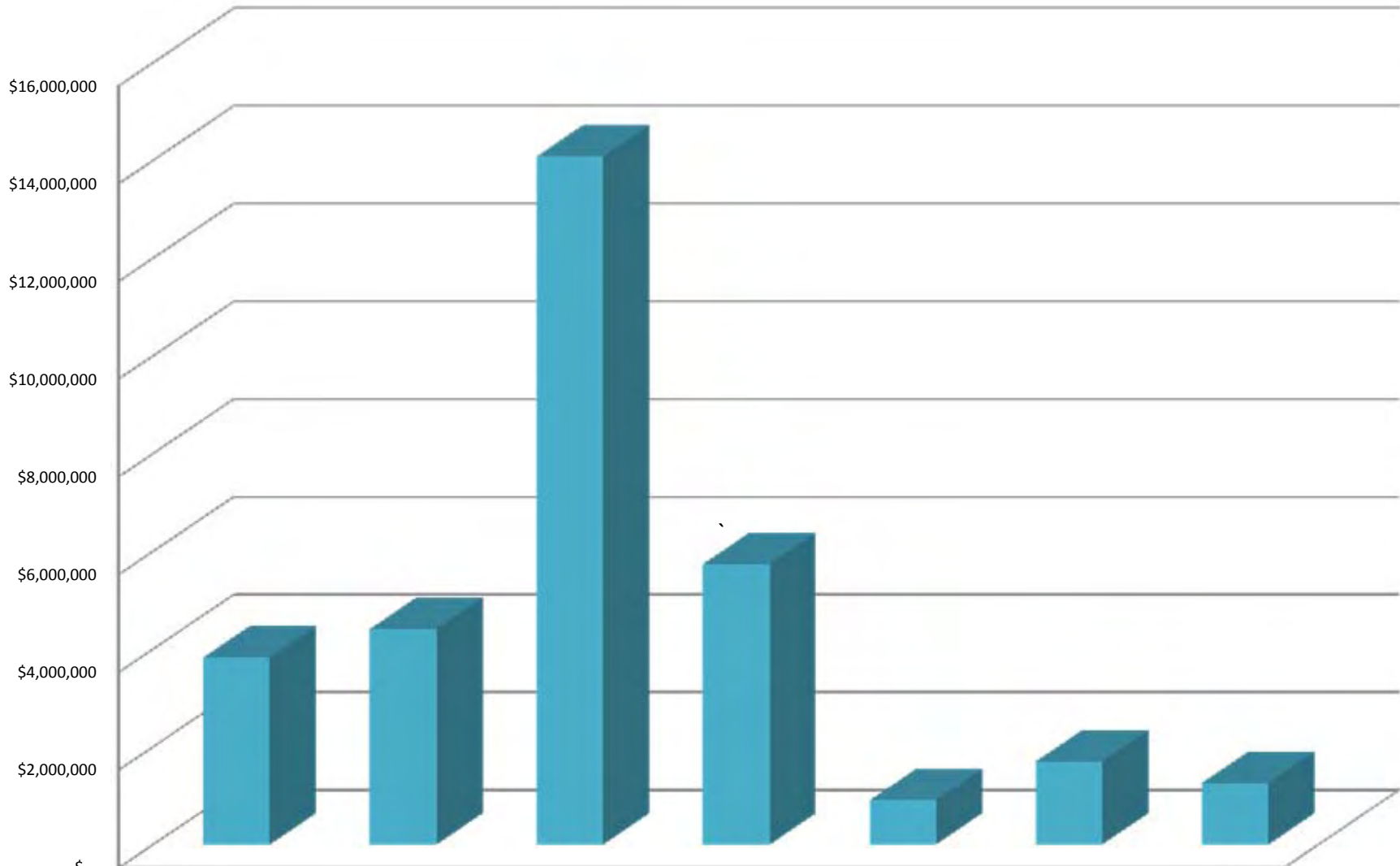
**NJTPA FY 2011-2012 UPWP  
Year Two Revenues  
\$35,783,793**



**NJTPA FY 2011-2012 UPWP  
Year Two Expenditures  
\$35,783,793**



## NJTPA FY 2011-2012 UPWP Year Two Expenditures By Major Program Component



Series1	\$3,824,697	\$4,409,751	\$14,077,703	\$5,740,940	\$902,093	\$1,698,154	\$1,258,993
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**NJTPA FY 2011 - 2012 UPWP  
Program Area Activities - Year Two Budget Expenditures and Revenues**

Task No.	Task Title	Task Activity	Budget Line Item	FTE <sup>(7)</sup>	Expenses						Total FY 2012 Program Budget	Revenue										Comments
					Salaries <sup>(10)</sup>	Fringe Benefits	Expenses	Equipment	Contractual	Indirect Costs <sup>(10)</sup>		FHWA PL Funds - Central Staff Activities	FHWA/FTA Flex Funds	Reprogrammed FHWA PL Funds (9)	FHWA PL Funds - Pass-through Programs	Local Match	STP-NJ Funds (8)	Reprogrammed STP-NJ Funds (9)	CMAQ Funds	FHWA STRDD	State Funds	
12/101	Unified Planning Work Program	Unified Planning Work Program	Indirect Costs	0.92						\$ 125,261	\$ 125,261	\$ 66,662	\$ 58,599								Central Staff Salaries and Fringe Benefits Costs for Task 12/101 are applied to Indirect Costs	
12/102	Planning Collaboration	Planning Collaboration	Central Staff	3.78	\$ 307,188	\$ 100,651	\$ 101,046	8,192			\$ 517,077	\$ 318,097	\$ 198,980									
12/102	Planning Collaboration	Integration of Transportation Technology for Operations Planning	Consultant						\$ 100,000		\$ 100,000	\$ 100,000										
12/201	Performance Based Planning-Strategy Evaluation and Regional Investment Strategy	Performance Based Planning-Strategy Evaluation and Regional Capital Investment Strategy	Central Staff	1.79	\$ 137,866	\$ 49,356	\$ 45,350	3,677			\$ 236,248	\$ 137,280	\$ 98,968									
12/201	Performance Based Planning-Strategy Evaluation and Regional Investment Strategy	Strategy Evaluation - Development Support	Consultant						\$ 175,000		\$ 175,000	\$ 175,000										
12/201	Performance Based Planning-Strategy Evaluation and Regional Investment Strategy	Assessment of Partial Interchanges on the Interstate System	Consultant						\$ 200,000		\$ 200,000	\$ -	\$ 200,000								\$200,000 reprogrammed from FY 2011 (Task 11/302)	
12/202	Regional Performance Measures	Regional Performance Measures	Central Staff	1.76	\$ 134,775	\$ 48,250	\$ 44,333	3,594			\$ 230,952	\$ 134,203	\$ 96,749									
12/202	Regional Performance Measures	Performance Measures Applications and Data Collection	Consultant						\$ 100,000		\$ 100,000	\$ -	\$ 100,000								\$100,000 reprogrammed from FY 2011	
12/203	Air Quality Planning and Conformity Analysis	Air Quality Planning and Conformity Analysis	Central Staff	1.16	\$ 100,118	\$ 35,842	\$ 32,933	2,670			\$ 171,563	\$ 2,670									\$ 168,893	
12/203	Air Quality Planning and Conformity Analysis	Conformity Determination Emissions Analysis	Consultant						\$ 597,441		\$ 597,441	\$ -	\$ 447,441								\$ 150,000	
12/204	Data Resources, GIS and Planning Tools	Data Resources, GIS and Planning Tools	Central Staff	2.94	\$ 181,821	\$ 60,428	\$ 59,808	4,849			\$ 306,906	\$ 187,159	\$ 119,747									
12/204	Data Resources, GIS and Planning Tools	Planning Visualization Tools	Consultant						\$ 225,000		\$ 225,000	\$ 150,000	\$ 75,000								\$75,000 reprogrammed from FY 2011	
12/205	Modeling and Forecasts	Modeling and Forecasts	Central Staff	1.66	\$ 135,826	\$ 47,460	\$ 44,679	3,622			\$ 231,587	\$ 18,797	\$ 94,810								\$ 117,980	
12/205	Modeling and Forecasts	Regional Household Travel Survey Implementation	Consultant						\$ 650,000		\$ 650,000	\$ -	\$ 650,000								\$650,000 reprogrammed from FY 2011	
12/205	Modeling and Forecasts	Regional and County Level Demographic Forecasts	Consultant						\$ 200,000		\$ 200,000	\$ -	\$ 200,000								\$200,000 reprogrammed from FY 2011	
12/205	Modeling and Forecasts	Development of Municipal and TAZ Level Forecasts	Consultant						\$ 150,000		\$ 150,000	\$ 150,000										
12/205	Modeling and Forecasts	Trans-Hudson Bus Survey	Consultant						\$ 350,000		\$ 350,000	\$ 350,000										
12/301	Regional Transportation Plan	Regional Transportation Plan	Central Staff	2.09	\$ 166,424	\$ 55,961	\$ 54,743	4,438			\$ 281,566	\$ 170,458	\$ 111,108									
12/302	Corridor Studies and Project Planning	Corridor Studies and Project Planning	Central Staff	0.97	\$ 80,011	\$ 28,644	\$ 26,319	2,134			\$ 137,107	\$ 81,113	\$ 55,994									
12/302	Corridor Studies and Project Planning	Elizabeth Downtown Multi-Modal Integration Study	Consultant						\$ 149,165		\$ 149,165	\$ -	\$ 149,165								\$149,165 reprogrammed from FY 2011	
12/302	Corridor Studies and Project Planning	Evaluation of Next Generation Bus (BRT-type) Service in the NJTPA Region	Consultant						\$ 150,000		\$ 150,000	\$ -	\$ 150,000								\$150,000 reprogrammed from FY 2011	
12/302	Corridor Studies and Project Planning	Flemington Transit Study	Consultant						\$ 200,000		\$ 200,000	\$ -	\$ 200,000								\$200,000 reprogrammed from FY 2011	
12/302	Corridor Studies and Project Planning	Planning and Needs Assessment Studies	Consultant						\$ 573,685		\$ 573,685	\$ -	\$ 573,685								\$573,685 reprogrammed from FY 2011	
12/302	Corridor Studies and Project Planning	Northeast New Jersey Metro-Mobility Study	Consultant						\$ 307,122		\$ 307,122	\$ -	\$ 307,122								\$307,122 reprogrammed from FY 2011	
12/302	Corridor Studies and Project Planning	Rail Right of Way Inventory and Assessment	Consultant						\$ 150,000		\$ 150,000	\$ 150,000										
12/302	Corridor Studies and Project Planning	Route 9 Corridor Study	Consultant						\$ 215,000		\$ 215,000	\$ -			\$ 215,000							
12/303	Project Development Work Program	Project Development Work Program	Central Staff	0.53	\$ 45,145	\$ 16,162	\$ 14,850	1,204			\$ 77,360	\$ 44,953	\$ 32,407									
12/304	Safety Planning	Safety Planning	Central Staff	0.55	\$ 40,587	\$ 11,560	\$ 13,351	1,082			\$ 66,580	\$ 1,082									\$ 65,498	
12/304	Safety Planning	Pedestrian Safety at and Near Bus Stops	Consultant						\$ 165,080		\$ 165,080	\$ -	\$ 165,080								\$165,080 reprogrammed from FY 2011	
12/305	Subregional Transportation Planning	Subregional Transportation Planning, Central Staff Program Activities	Central Staff	10.47	\$ 167,206	\$ 29,714	\$ 30,942	61,536			\$ 289,398	\$ 231,343	\$ 58,056									
12/305	Subregional Transportation Planning	Subregional Transportation Planning Program (2)	Contractual						\$ 1,721,375		\$ 1,721,375	\$ -		\$ 1,377,100	\$ 344,275							
12/305	Subregional Transportation Planning	Subregional Support Program (1)	Contractual						\$ 393,000		\$ 393,000	\$ 165,000	\$ 228,000								\$228,000 reprogrammed from FY 2011 (Task 11/701)	
12/306	Subregional Studies Program	Subregional Studies Program, Central Staff Program Activities	Central Staff	1.15	\$ 97,789	\$ 33,523	\$ 32,167	2,608			\$ 166,087	\$ 99,319	\$ 66,768									
12/306	Subregional Studies Program	Subregional Studies Program (3)	Contractual						\$ 3,393,943		\$ 3,393,943	\$ -	\$ 160,000	\$ -	\$ 678,789	\$ 2,008,000	\$ 547,154					
12/307	Transportation Management Association Coordination and Support	TMA Management and Planning for Specialized Transportation	Central Staff	2.34	\$ 158,961	\$ 56,908	\$ 52,289	4,239			\$ 272,397	\$ 4,239									\$ 268,158	
12/307	Transportation Management Association Coordination and Support	TMA Program (5)	Contractual						\$ 5,740,940		\$ 5,740,940	\$ -			\$ 5,740,940							
12/307	Transportation Management Association Coordination and Support	TMA Programmatic and Administrative Support	Consultant						\$ 100,000		\$ 100,000	\$ -									\$ 100,000	
12/308	Environment and Climate Change	Environment and Climate Change	Central Staff	1.38	\$ 90,882	\$ 27,344	\$ 29,895	2,424			\$ 150,544	\$ 2,424									\$ 129,471	
12/308	Environment and Climate Change	Regional Greenhouse Gas Reduction Plan	Consultant						\$ 175,000		\$ 175,000	\$ -	\$ 175,000								\$175,000 reprogrammed from FY 2011	
12/308	Environment and Climate Change	Climate Change Vulnerability Analysis Tool Pilot Project	Consultant						\$ 215,000		\$ 215,000	\$ -									\$ 100,000	
12/309	Livable Communities Planning	Livable Communities Planning	Central Staff	2.40	\$ 186,019	\$ 64,461	\$ 61,189	4,961			\$ 316,629	\$ 188,025	\$ 128,605								\$ 115,000	
12/309	Livable Communities Planning	Outreach and Visioning: Livability in the NJTPA Region	Consultant						\$ 300,000		\$ 300,000	\$ 300,000									\$215,000 reprogrammed from FY 2011	
12/309	Livable Communities Planning	Pilot Local Planning Assistance Program (1)	Consultant						\$ 275,000		\$ 275,000	\$ 200,000	\$ 75,000								\$75,000 reprogrammed from FY 2011	
12/310	Technology Applications Planning	Technology Applications Planning	Central Staff	0.48	\$ 42,152	\$ 13,606	\$ 13,866	1,124			\$ 70,748	\$ 43,919	\$ 26,829									
12/401	Freight Planning and Coordination	Freight Planning and Coordination	Central Staff	2.68	\$ 234,647	\$ 84,004	\$ 77,185	6,257			\$ 402,093	\$ 233,650	\$ 168,442									
12/401	Freight Planning and Coordination	Industrial Freight Forecasts 2040	Consultant						\$ 250,000		\$ 250,000	\$ -	\$ 250,000								\$250,000 reprogrammed from FY 2011	
12/401	Freight Planning and Coordination	Rail Freight Corridor Capacity and Needs Assessment	Consultant						\$ 250,000		\$ 250,000	\$ -	\$ 250,000								\$250,000 reprogrammed from FY 2011	
12/501	Transportation Improvement Program Development	Transportation Improvement Program Development	Central Staff	2.58	\$ 206,877	\$ 70,168	\$ 68,050	5,517			\$ 350,813	\$ 211,100	\$ 139,512									
12/502	Transportation Improvement Program Management	Transportation Improvement Program Management	Central Staff	2.95	\$ 232,003	\$ 80,461	\$ 76,315	6,187			\$ 394,966	\$ 234,419	\$ 160,547									
12/503	Local Project Development	Local Project Development, Central Staff Program Activities	Central Staff	2.47	\$ 216,909	\$ 77,653	\$ 71,350	5,784			\$ 371,697	\$ 217,099				\$ 154,598						
12/503	Local Project Development	Local Project Development Support (1)	Consultant						\$ 300,000		\$ 300,000	\$ -	\$ 150,000		\$ 150,000						\$150,000 reprogrammed from FY 2011	
12/503	Local Project Development	Local Concept Development Pilot Projects (1)	Consultant						\$ 4,650,000		\$ 4,650,000	\$ -	\$ 1,327,274		\$ 3,000,000	\$ 322,726					\$1,650,000 reprogrammed from FY 2011	
12/503	Local Project Development	Local Concept Development - Route 66 Operational and Capacity Improvements (1)	Consultant						\$ 350,000		\$ 350,000	\$ -				\$ 350,000					\$350,000 reprogrammed from FY 2011	

**NJTPA FY 2011 - 2012 UPWP  
Program Area Activities - Year Two Budget Expenditures and Revenues**

Task No.	Task Title	Task Activity	Budget Line Item	FTE <sup>(7)</sup>	Expenses						Total FY 2012 Program Budget	Revenue										Comments	
					Salaries <sup>(10)</sup>	Fringe Benefits	Expenses	Equipment	Contractual	Indirect Costs <sup>(10)</sup>		FHWA PL Funds - Central Staff Activities	FHWA/FTA Flex Funds	Reprogrammed FHWA PL Funds (9)	FHWA PL Funds - Pass-through Programs	Local Match	STP-NJ Funds (8)	Reprogrammed STP-NJ Funds (9)	CMAQ Funds	FHWA STRDD	State Funds		
12/503	Local Project Development	Subregional Staff Support for Advancing ARRA Projects (4)	Contractual						\$ 654,166	\$ 654,166	\$ -						\$ 654,166					\$654,166 reprogrammed from FY 2011	
12/504	Local Safety Program Management	Local Safety Program Management, Central Staff Program Activities	Central Staff	1.07	\$ 82,701	\$ 29,607	\$ 27,204	2,205		\$ 141,717	\$ 82,350	\$ 59,367											
12/504	Local Safety Program Management	Subregional MUTCD Retro-Reflectivity Traffic Sign Inventory & Assessment Program (1)	Contractual						\$ 2,000,000	\$ 2,000,000	\$ -						\$ 2,000,000					\$2,000,000 reprogrammed from FY 2011	
12/601	Public Involvement/ Outreach	Public Involvement/ Outreach	Central Staff	2.74	\$ 259,599	\$ 78,504	\$ 85,392	6,923		\$ 430,418	\$ 277,404	\$ 153,014											
12/601	Public Involvement/ Outreach	Increasing Public Awareness, Involvement and Education	Consultant						\$ 225,000	\$ 225,000	\$ 150,000	\$ 75,000										\$75,000 reprogrammed from FY 2011	
12/601	Public Involvement/ Outreach	Language Translations	Consultant						\$ 39,874	\$ 39,874	\$ 25,000	\$ 14,874										\$14,874 reprogrammed from FY 2011	
12/601	Public Involvement/ Outreach	Video Production Support	Consultant						\$ 175,000	\$ 175,000	\$ 100,000	\$ 75,000										\$75,000 reprogrammed from FY 2011	
12/602	National Outreach: inTransition Magazine	National Outreach: inTransition Magazine	Central Staff	0.89	\$ 79,894	\$ 24,994	\$ 26,280	2,131		\$ 133,300	\$ 84,282	\$ 49,018											
12/603	Committee Support	Committee Support	Central Staff	3.08	\$ 284,056	\$ 101,692	\$ 93,437	7,575		\$ 486,761	\$ 282,850	\$ 203,911											
12/603	Committee Support	Honorarium for Speakers	Consultant						\$ 59,489	\$ 59,489	\$ 10,000	\$ 49,489										\$49,489 reprogrammed from FY 2011	
12/604	Legislative Analysis and Outreach	Legislative Analysis and Outreach	Central Staff	0.78	\$ 86,550	\$ 30,985	\$ 28,470	2,308		\$ 148,312	\$ 86,182	\$ 62,130											
12/701	Office Administration	Office Administration	Indirect Costs	3.28						\$ 275,478	\$ 275,478	\$ 157,347	\$ 118,131									Central Staff Salaries and Fringe Benefits Costs for Task 12/701 are applied to Indirect Costs	
12/701	Office Administration	Legal Services and Risk Management	Consultant						\$ 450,000	\$ 450,000	\$ 250,000	\$ 200,000										\$200,000 reprogrammed from FY 2011	
12/701	Office Administration	Central Staff Training	Consultant						\$ 305,000	\$ 305,000	\$ 125,000	\$ 180,000										\$180,000 reprogrammed from FY 2011	
12/701	Office Administration	Subregional Staff Training (1)	Consultant						\$ 221,500	\$ 221,500	\$ 75,000	\$ 146,500										\$146,500 reprogrammed from FY 2011	
12/701	Office Administration	NJIT Administrative Support Services	Indirect Costs						\$ 879,639	\$ 879,639	\$ 513,821	\$ 354,468						\$ 11,350				NJIT Administrative Support Services are applied to Indirect Costs	
12/702	Grants and Contracts Administration	Grants and Contract Administration	Indirect Costs	2.30					\$ 232,897	\$ 232,897	\$ 123,945	\$ 108,952										Central Staff Salaries and Fringe Benefits Costs for Task 12/702 are applied to Indirect Costs	
12/801	Network Development, Administration and Technology Support	Network Development, Administration and Technology Support	Central Staff	3.38	\$ 255,370	\$ 91,422	\$ 84,001	6,810		\$ 437,604	\$ 254,285	\$ 183,319											
12/801	Network Development, Administration and Technology Support	IT Systems Support Services	Consultant						\$ 238,515	\$ 238,515	\$ 50,000	\$ 188,515										\$188,515 reprogrammed from FY 2011	
12/802	Web, Software and Database Development	Web, Software and Database Development	Central Staff	3.06	\$ 185,619	\$ 58,367	\$ 61,057	4,950		\$ 309,993	\$ 195,423	\$ 114,570											
<b>Total FY 2012 Program (Year Two Budget)</b>					<b>\$ 4,196,996</b>	<b>\$ 1,407,727</b>	<b>\$ 1,356,500</b>	<b>\$ 169,000</b>	<b>\$ 27,140,295</b>	<b>\$ 1,513,275</b>	<b>\$ 35,783,793</b>	<b>\$ 7,210,901</b>	<b>\$ 3,023,000</b>	<b>\$ 6,762,145</b>	<b>\$ 1,377,100</b>	<b>\$ 1,023,064</b>	<b>\$ 11,268,538</b>	<b>\$ 3,874,046</b>	<b>\$ 1,000,000</b>	<b>\$ 130,000</b>	<b>\$ 115,000</b>		

**Notes:**

- (1) Volume I - Subregional Support activity
- (2) Subregional Pass-through Program. Includes 20% local match.
- (3) Subregional Pass-through Program. Includes 20% local match. Reprogrammed FY 2011 Program Budget Funds include includes \$230k reprogrammed from the FY10-11 SSP for the Bergen County Study (which have been requested to be added to Bergen County's new FY12-13 SSP study); \$200,000 for the continuation of Warren County's FY11-12 SSP Study; and \$213,943.09 for Passaic County's FY10-11 SSP study and \$240,000 for Newark's FY 10-11 SSP study, which have been requested to be extended into FY 2012 (no-cost extensions).
- (4) Subregional Pass-through Program (soft match)
- (5) TMA Pass-through Program, new in FY 2012 (STP-NJ funds, soft match). The Pass-through TMA Program Budget includes \$1,749,940 for two TMAs in the DVRPC region (Cross County Connection and Greater Mercer TMA).
- (7) Includes 50 current full time NJTPA employees, 2 proposed full time employees, and interns for central and subregional staff support. Interns budgeted are counted as .65 FTE.
- (8) STP-NJ funds include FY 2011 and FY 2012 TIP funding (\$1,327,274 currently available in FY 2011 TIP)
- (9) Reflects mid-year budget balance amounts; actual balances at end of FY 2011 will be carried into FY 2012.
- (10) Central Staff Salaries and Fringe Benefits for Tasks 12/101, 12/701 & 12/702, and the NJIT Administrative Support Services are applied to Indirect Costs

**FY 2011 - 2012 UPWP  
Contractual/Consultant Effort Budget Plan  
Year Two Update**

Task No.	Task Activity	Reprogrammed FY 2011 Program Budget Funds <sup>6</sup>	Additional FY 2012 Program Budget Funds	Total FY 2011-2012 Program Year Two Budget
12/102	Integration of Transportation Technology for Operations Planning	\$ -	\$ 100,000	\$ 100,000
12/201	Strategy Evaluation - Development Support	\$ -	\$ 175,000	\$ 175,000
11/302; 12/201	Assessment of Partial Interchanges on the Interstate System	\$ 200,000	\$ -	\$ 200,000
11/202; 12/202	Performance Measures Applications and Data Collection	\$ 100,000	\$ -	\$ 100,000
11/203; 12/203	Conformity Determination Emissions Analysis	\$ 447,441	\$ 150,000	\$ 597,441
11/204; 12/204	Planning Visualization Tools	\$ 75,000	\$ 150,000	\$ 225,000
11/205; 12/205	Regional Household Travel Survey Implementation	\$ 650,000	\$ -	\$ 650,000
11/205; 12/205	Regional and County Level Demographic Forecasts	\$ 200,000	\$ -	\$ 200,000
12/205	Development of Municipal and TAZ Level Forecasts	\$ -	\$ 150,000	\$ 150,000
12/205	Trans-Hudson Bus Survey	\$ -	\$ 350,000	\$ 350,000
11/302; 12/302	Elizabeth Downtown Multi-Modal Integration Study	\$ 149,165	\$ -	\$ 149,165
11/302; 12/302	Evaluation of Next Generation Bus (BRT-type) Service in the NJTPA Region	\$ 150,000	\$ -	\$ 150,000
11/302; 12/302	Flemington Transit Study	\$ 200,000	\$ -	\$ 200,000
11/302; 12/302	Planning and Needs Assessment Studies	\$ 573,685	\$ -	\$ 573,685
11/302; 12/302	Northeast New Jersey Metro-Mobility Study	\$ 307,122	\$ -	\$ 307,122
12/302	Rail Right of Way Inventory and Assessment	\$ -	\$ 150,000	\$ 150,000
12/302	Route 9 Corridor Study	\$ -	\$ 215,000	\$ 215,000
11/304; 12/304	Pedestrian Safety at and Near Bus Stops	\$ 165,080	\$ -	\$ 165,080
11/305; 12/305	Subregional Transportation Planning Program (2)	\$ -	\$ 1,721,375	\$ 1,721,375
11/701; 12/305	Subregional Support Program (1)	\$ 228,000	\$ 165,000	\$ 393,000
11/306; 12/306	Subregional Studies Program (3)	\$ 883,943	\$ 2,510,000	\$ 3,393,943
12/307	TMA Program (5)	\$ -	\$ 5,740,940	\$ 5,740,940
12/307	TMA Programmatic and Administrative Support	\$ -	\$ 100,000	\$ 100,000
11/308; 12/308	Regional Greenhouse Gas Reduction Plan	\$ 175,000	\$ -	\$ 175,000
11/308; 12/308	Climate Change Vulnerability Analysis Tool Pilot Project	\$ 215,000	\$ -	\$ 215,000
12/309	Outreach and Visioning: Livability in the NJTPA Region	\$ -	\$ 300,000	\$ 300,000
11/309; 12/309	Pilot Local Planning Assistance Program (1)	\$ 75,000	\$ 200,000	\$ 275,000
11/401; 12/401	Industrial Freight Forecasts 2040	\$ 250,000	\$ -	\$ 250,000
11/401; 12/401	Rail Freight Corridor Capacity and Needs Assessment	\$ 250,000	\$ -	\$ 250,000
11/503; 12/503	Local Project Development Support (1)	\$ 150,000	\$ 150,000	\$ 300,000
11/503; 12/503	Local Concept Development Pilot Projects (1)	\$ 1,650,000	\$ 3,000,000	\$ 4,650,000
12/503	Local Concept Development - Route 66 Operational and Capacity Improvements (1)	\$ 350,000	\$ -	\$ 350,000
11/503; 12/503	Subregional Staff Support for Advancing ARRA Projects (4)	\$ 654,166	\$ -	\$ 654,166

**FY 2011 - 2012 UPWP  
Contractual/Consultant Effort Budget Plan  
Year Two Update**

Task No.	Task Activity	Reprogrammed FY 2011 Program Budget Funds <sup>6</sup>	Additional FY 2012 Program Budget Funds	Total FY 2011-2012 Program Year Two Budget
11/504; 12/504	Subregional MUTCD Retro-Reflectivity Traffic Sign Inventory & Assessment Program (1)	\$ 2,000,000	\$ -	\$ 2,000,000
11/601; 12/601	Increasing Public Awareness, Involvement and Education	\$ 75,000	\$ 150,000	\$ 225,000
11/601; 12/601	Language Translations	\$ 14,874	\$ 25,000	\$ 39,874
11/601; 12/601	Video Production Support	\$ 75,000	\$ 100,000	\$ 175,000
11/603; 12/603	Honorarium for Speakers	\$ 49,489	\$ 10,000	\$ 59,489
11/701; 12/701	Legal Services and Risk Management	\$ 200,000	\$ 250,000	\$ 450,000
11/701; 12/701	Central Staff Training	\$ 180,000	\$ 125,000	\$ 305,000
11/701; 12/701	Subregional Staff Training (1)	\$ 146,500	\$ 75,000	\$ 221,500
11/701; 12/701	NJIT Administrative Support Services	\$ -	\$ 879,639	\$ 879,639
11/801; 12/801	IT Systems Support Services	\$ 188,515	\$ 50,000	\$ 238,515
<b>Total</b>		<b>\$ 11,027,980</b>	<b>\$ 16,991,954</b>	<b>\$ 28,019,933</b>
<b>Subtotal Vol I - Central Staff</b>		<b>\$ 4,890,371</b>	<b>\$ 2,550,000</b>	<b>\$ 7,440,371</b>
<b>Subtotal Vol I - Subregional Support *</b>		<b>\$ 4,599,500</b>	<b>\$ 3,590,000</b>	<b>\$ 8,189,500</b>
<b>NJIT Administrative Support Services</b>		<b>\$ -</b>	<b>\$ 879,639</b>	<b>\$ 879,639</b>
<b>Subtotal Vol II-STP *</b>		<b>\$ -</b>	<b>\$ 1,721,375</b>	<b>\$ 1,721,375</b>
<b>Subtotal Vol III-SSP *</b>		<b>\$ 883,943</b>	<b>\$ 2,510,000</b>	<b>\$ 3,393,943</b>
<b>Subtotal Vol IVIII-ARRA*</b>		<b>\$ 654,166</b>	<b>\$ -</b>	<b>\$ 654,166</b>
<b>Subtotal Vol VIII-TMA</b>		<b>\$ -</b>	<b>\$ 5,740,940</b>	<b>\$ 5,740,940</b>
<b>* Subtotal Subregional Support and Subregional Pass-through Programs</b>		<b>\$ 6,137,609</b>	<b>\$ 7,821,375</b>	<b>\$ 13,958,984</b>

- Notes:**
- (1) Volume I - Subregional Support activity
  - (2) Subregional Pass-through Program. Includes 20% local match.
  - (3) Subregional Pass-through Program. Includes 20% local match. Reprogrammed FY 2011 Program Budget Funds include includes \$230k reprogrammed from the FY10-11 SSP for the Bergen County Study (which have been requested to be added to the FY 2012 budget for Bergen County's new FY12-13 SSP study); \$200,000 for the continuation of Warren County's FY11-12 SSP Study; and \$213,943.09 for Passaic County's FY10-11 SSP study and \$240,000 for Newark's FY 10-11 SSP study, which have been requested to be extended into FY 2012 (no-cost extensions).
  - (4) Subregional Pass-through Program (STP-NJ funds, soft match)
  - (5) TMA Pass-through Program, new in FY 2012 (STP-NJ funds, soft match).
  - (6) Reflects current budget balance amounts; actual balances at end of FY 2011 will be carried into FY 2012.

**NJTPA Budget Comparison  
FY 2011 and FY 2012 UPWP**

	<b>FY 2011 Total Program Budget</b>	<b>FY 2012 Total Program Budget</b>	<b>% Change from FY 2011 to FY 2012</b>
<b>CENTRAL STAFF PROGRAM ACTIVITIES, Volume I</b>			
<b>SALARIES</b>			
Full-Time	\$ 4,155,154	\$ 3,852,276	-7%
Hourly	\$ 344,720	\$ 344,720	0%
<b>Total Salaries</b>	<b>\$ 4,499,874</b>	<b>\$ 4,196,996</b>	<b>-7%</b>
<b>FRINGE BENEFITS</b>			
Full-Time	\$ 1,487,545	\$ 1,379,115	
Hourly	\$ 28,613	\$ 28,612	
<b>Total Fringe</b>	<b>\$ 1,516,158</b>	<b>\$ 1,407,727</b>	<b>-7%</b>
<b>EQUIPMENT</b>			
Central Staff Hardware and Specialized Software	\$ 60,500	\$ 59,000	
Office Equipment	\$ 50,000	\$ 50,000	
Subregional Support Technology Library	\$ 60,000	\$ 60,000	
<b>Total Equipment</b>	<b>\$ 170,500</b>	<b>\$ 169,000</b>	<b>-1%</b>
<b>DIRECT EXPENSES</b>			
Supplies (Office, Computers, Software)	\$ 85,000	\$ 158,000	
Subregional Support -Tech Library (ESRI SW Mtce & Upgrades)	\$ 12,000	\$ 12,000	
Travel	\$ 40,000	\$ 40,000	
Printing (General and inTransition (2 issues))	\$ 100,000	\$ 100,000	
Freelance (inTransition)	\$ 20,000	\$ 20,000	
Postage	\$ 35,000	\$ 35,000	
Subscriptions	\$ 7,500	\$ 7,500	
Registrations	\$ 15,000	\$ 15,000	
Telephone/Internet	\$ 93,000	\$ 100,000	
Computer Hardware/Software Maintenance and Licenses	\$ 85,000	\$ 72,000	
Leasing - Facility	\$ 590,000	\$ 650,000	
Leasing - Copiers	\$ 50,000	\$ 40,000	
Advertisements - Legal Notices and Recruitment	\$ 35,000	\$ 35,000	
Equipment Repairs and Maintenance	\$ 20,000	\$ 20,000	
Memberships	\$ 40,000	\$ 40,000	
Other	\$ 12,000	\$ 12,000	
<b>Total Direct Expenses</b>	<b>\$ 1,239,500</b>	<b>\$ 1,356,500</b>	<b>9%</b>
<b>CONTRACTUAL - New</b>	<b>\$ 6,478,000</b>	<b>\$ 6,140,000</b>	<b>-5%</b>
<b>CONTRACTUAL- Reprogrammed</b>	<b>\$ 3,119,841</b>	<b>\$ 9,489,871</b>	
<b>Total Contractual</b>	<b>\$ 9,597,841</b>	<b>\$ 15,629,871</b>	
<b>ADMINISTRATIVE FLAT FEE/INDIRECT COSTS</b>	<b>\$ 715,703</b>	<b>\$ 1,513,275</b>	<b>111%</b>
<b>Total Volume I</b>	<b>\$ 17,739,576</b>	<b>\$ 24,273,369</b>	<b>37%</b>
<b>PASS-THROUGH PROGRAMS</b>			
<b>STP PROGRAM, Volume II</b>	<b>\$ 1,721,375</b>	<b>\$ 1,721,375</b>	<b>0%</b>
<b>SUBREGIONAL STUDIES PROGRAM , Volume III</b>	<b>\$ 200,000</b>	<b>\$ 3,393,943</b>	<b>1597%</b>
<b>SUBREGIONAL STAFF SUPPORT FOR ARRA PROJECTS, Volume VII</b>	<b>\$ 654,166</b>	<b>\$ 654,166</b>	<b>0%</b>
<b>Total Volumes II, III &amp; VII</b>	<b>\$ 2,575,541</b>	<b>\$ 5,769,484</b>	<b>124%</b>
<b>TMA PROGRAM, Volume VIII</b>	<b>\$ -</b>	<b>\$ 5,740,940</b>	
<b>TOTAL</b>	<b>\$ 20,315,117</b>	<b>\$ 35,783,793</b>	<b>76%</b>