Unified Planning Work Program

UPWP

FY2013

Budget Book

Draft

NJTPA

North Jersey Transportation Planning Authority, Inc.

FY 2013 Unified Planning Work Program
Revenues and Expenditures

REVENUES:

There are eight discrete revenue streams supporting the FY 2013 Unified Planning Work Program: FHWA PL funds; Flexed FTA Section 5303 planning funds; Surface Transportation Program-New Jersey (STP-NJ) funds; FHWA Congestion Mitigation and Air Quality (CMAQ) funds; FHWA Transporation Community & System Program (TCSP) funds; FHWA Highway Safety Inprovement Program (HSIP) funds; U.S. Housing & Urban Development (HUD) funds; and non-federal sources (in-kind or cash match). The breakdown of revenue sources for the FY 2013 work program is as follows:

Revenues		Total	% Share
FHWA PL Funds, Central Staff Activities		$ 7,210,900	19.3%
Flexed FTA Funds		$ 3,023,000	8.1%
Reprogrammed FHWA PL\Flexed FTA Funds		$ 7,246,031	19.4%
FHWA PL Funds, Pass-through Programs		$ 1,377,100	3.7%
Local (non-federal) Match		$ 889,275	2.4%
STP-NJ Funds		$ 8,020,998	21.5%
Reprogrammed STP-NJ Funds		$ 7,867,726	21.1%
FHWA CMAQ Funds		$ 350,000	0.9%
FHWA TCSP Funds		$ 130,440	0.3%
FHWA HISP Funds		$ 1,000,000	2.7%
HUD Funds		$ 250,000	0.7%
	Total	**$ 37,365,470**	100.0%

EXPENDITURES:

The NJTPA Budget for FY 2013 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 FY 2013 work program is as follows:

Expenditures		Total	Percentage
Central Staff Program Activities (1)		$ 8,968,464	24.0%
Contractual - New		$ 2,806,315	7.5%
Contractual - Reprogrammed		$ 5,647,414	15.1%
Subregional Program Activities (2)			
Volume I			
Subregional Internships		$ 113,179	0.3%
Subregional Technology Library		$ 72,000	0.2%
Contractual - New		$ 1,440,000	3.9%
Contractual - Reprogrammed		$ 8,166,783	21.9%
Volume II - STP Program		$ 1,721,375	4.6%
Volume III- Subregional Study Program		$ 2,725,000	7.3%
TMA Pass-through Program (3)		$ 5,704,940	15.3%
	Total	**$ 37,365,470**	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 2013 UPWP, NJTPA Central Staff Program Activities are also supported by STP-NJ, CMAQ, TCSP, HSIP and HUD 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 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).

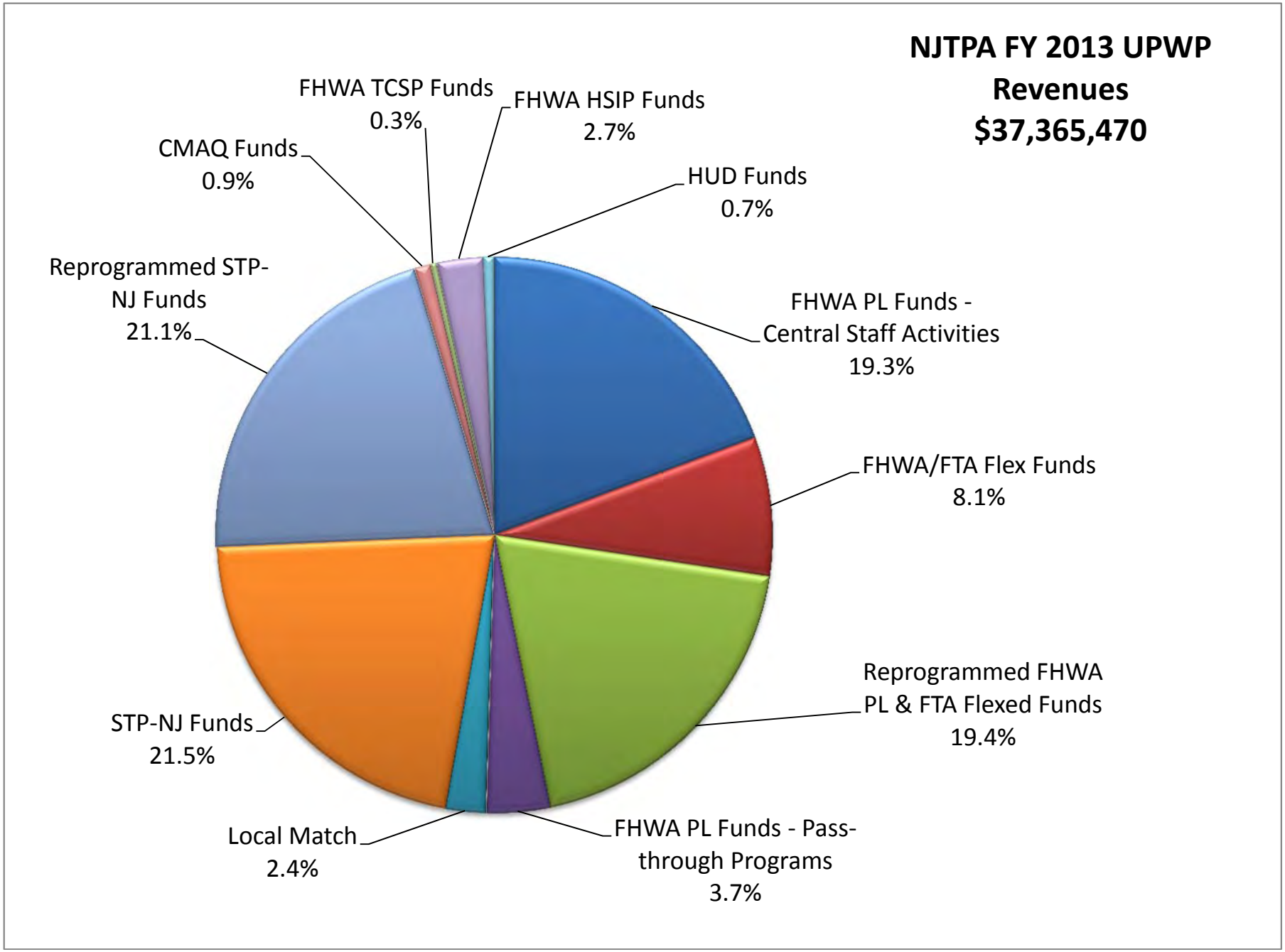
The accompanying Budget report provides necessary details regarding how the MPO is allocating federal funds. Full Time Employee Equivalents (FTE) for each task are included on the budget detail sheets on pages 6 and 7.

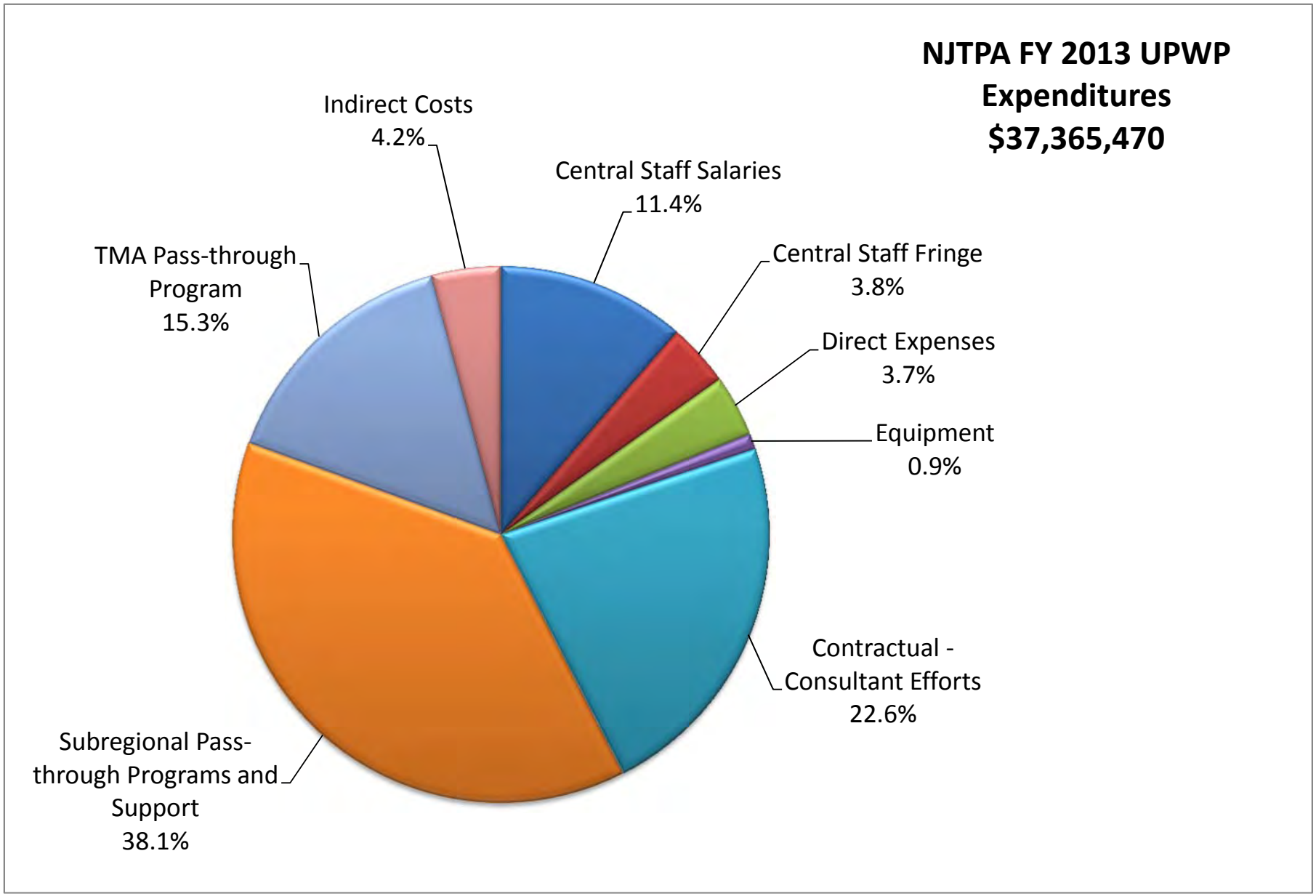
NJTPA FY 2013 UPWP Budget

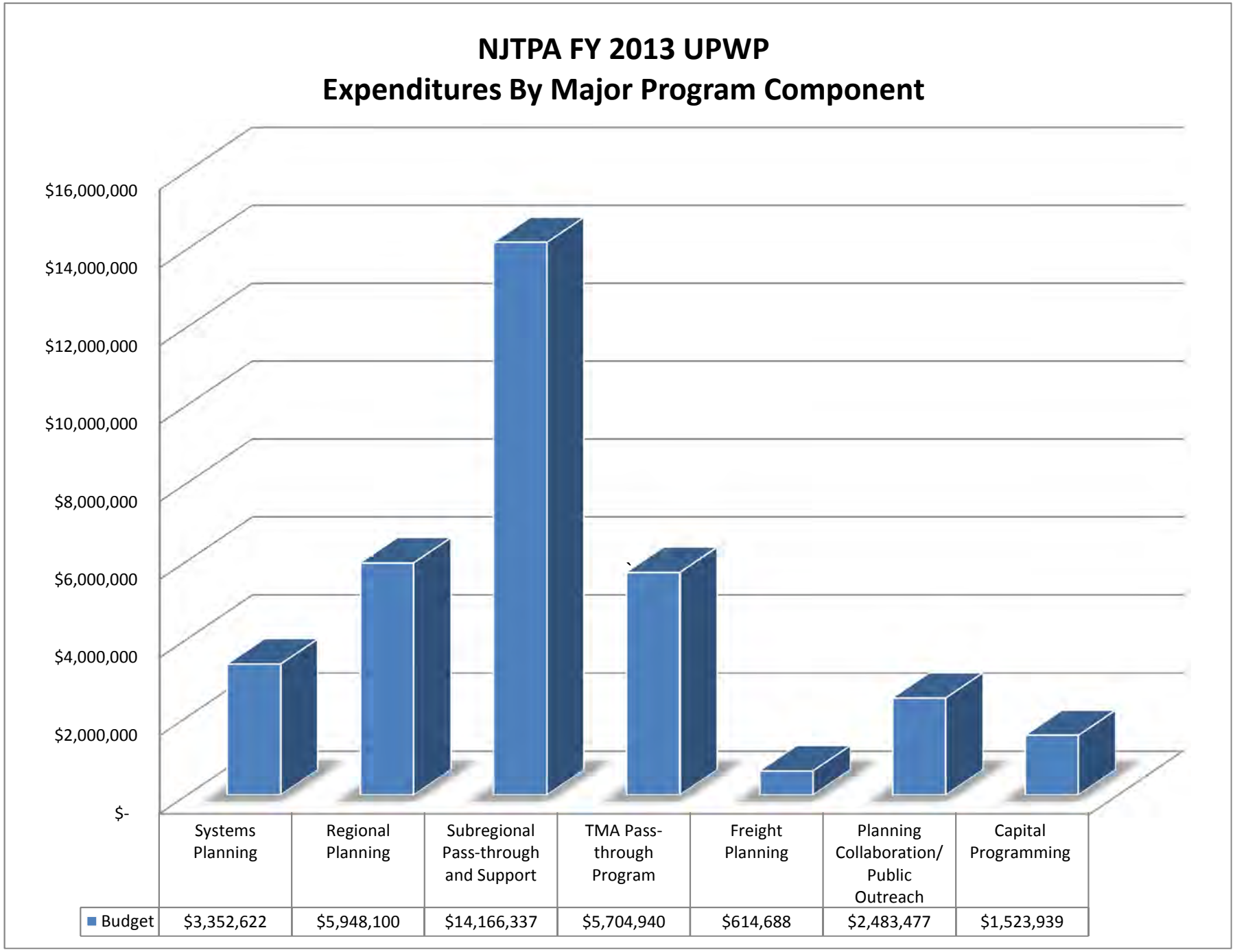
BUDGET		Revenues										
	FY 2013 Program Budget	FHWA PL Funds - Central Staff Activities	FHWA/FTA Flex Funds	Reprogrammed FHWA PL & FTA Flexed Funds	FHWA PL Funds - Pass-through Programs	Local Match	STP-NJ Funds (5)	Reprogrammed STP-NJ Funds	CMAQ Funds	FHWA TCSP Funds	FHWA HSIP Funds	HUD Funds
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I												
SALARIES [1, 2]												
Full-Time (52)	$ 4,017,133	$ 1,398,360	$ 1,531,176				$ 1,087,597					
Hourly	$ 344,720	$ 313,607	$ -				$ 31,113					
Subtotal Salaries	$ 4,361,853	$ 1,711,967	$ 1,531,176				$ 1,118,710					
FRINGE BENEFITS [1, 2,3]												
Full-Time (34.9%)	$ 1,401,979	$ 488,028	$ 534,380				$ 379,571					
Hourly (4.7%)	$ 16,202	$ 14,740	$ -				$ 1,462					
Subtotal Fringe	$ 1,418,181	$ 502,767	$ 534,380				$ 381,034					
Subtotal Salaries & Fringe Benefits	**$ 5,780,034**	**$ 2,214,734**	**$ 2,065,556**	**$ -**	**$ -**	**$ -**	**$ 1,499,743**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
EQUIPMENT												
Central Staff Hardware and Specialized Software												
Central Staff Hardware	$ 34,000	$ 24,999	$ 9,000.65									
Program Mangement & Financial Management System Software	$ 90,000	$ 66,175	$ 23,825									
Office Equipment	$ 125,000	$ 91,909	$ 33,091									
Ride Matching System Software	$ 100,000	$ -	$ -						$ 100,000			
Subregion Support - Technology Library (Equipment)	$ 60,000	$ 44,117	$ 15,883									
Subtotal Equipment	**$ 409,000**	**$ 227,200**	**$ 81,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**
DIRECT EXPENSES												
Supplies (Office, Computers, Software)	$ 158,000	$ 126,400	$ 31,600									
Subregional Support -Tech Library (ESRI SW Mtce & Upgrades)	$ 12,000	$ 9,600	$ 2,400									
Travel	$ 40,000	$ 32,000	$ 8,000									
Printing (General and *inTransition* (2 issues))	$ 100,000	$ 80,000	$ 20,000									
Freelance (*inTransition)*	$ 20,000	$ 16,000	$ 4,000									
Postage	$ 30,000	$ 24,000	$ 6,000									
Subscriptions	$ 6,000	$ 4,800	$ 1,200									
Registrations	$ 15,000	$ 12,000	$ 3,000									
Telephone/Internet	$ 100,000	$ 80,000	$ 20,000									
Computer Hardware/Software Maintenance and Licenses	$ 136,000	$ 108,800	$ 27,200									
Leasing - Facility	$ 650,000	$ 520,000	$ 130,000									
Leasing - Copiers	$ 35,000	$ 28,000	$ 7,000									
Advertisements - Legal Notices and Recruitment	$ 25,000	$ 20,000	$ 5,000									
Equipment Repairs and Maintenance	$ 25,000	$ 20,000	$ 5,000									
Memberships	$ 40,000	$ 32,000	$ 8,000									
Other	$ 12,000	$ 9,600	$ 2,400									
Subtotal Direct Expenses	**$ 1,404,000**	**$ 1,123,200**	**$ 280,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
CONTRACTUAL- CONSULTANT EFFORTS NEW FOR FY 2013												
Subtotal Contractual - New, Central Staff	$ 2,806,315	$ 1,740,000	$ -	$ -	$ -	$ -	$ 316,315	$ -	$ -	$ -	$ 500,000	$ 250,000
Subtotal Contractual - New, Subregional Support	$ 1,440,000	$ 940,000	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -
Subtotal Contractual-New	**$ 4,246,315**	**$ 2,680,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 816,315**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 250,000**
CONTRACTUAL- CONSULTANT EFFORTS REPROGRAMMED FROM FY 2012 [7]												
Subtotal Contractual - Reprogrammed, Central Staff	$ 5,647,414	$ -	$ -	$ 4,551,974	$ -	$ -	$ -	$ 215,000	$ 250,000	$ 130,440	$ 500,000	$ -
Subtotal Contractual - Reprogrammed, Subregional Support	$ 8,166,783	$ -	$ -	$ 2,694,057	$ -	$ -	$ -	$ 5,472,726	$ -	$ -	$ -	$ -
Subtotal Contractual-Reprogrammed	**$ 13,814,197**	**$ -**	**$ -**	**$ 7,246,031**	**$ -**	**$ -**	**$ -**	**$ 5,687,726**	**$ 250,000**	**$ 130,440**	**$ 500,000**	**$ -**
Subtotal Contractual	**$ 18,060,512**	**$ 2,680,000**	**$ -**	**$ 7,246,031**	**$ -**	**$ -**	**$ 816,315**	**$ 5,687,726**	**$ 250,000**	**$ 130,440**	**$ 1,000,000**	**$ 250,000**
INDIRECT COSTS [2, 3]	**$ 1,560,609**	$ 965,765	$ 594,844	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Central Staff Program Activities, Volume I	**$ 27,214,155**	**$ 7,210,900**	**$ 3,023,000**	**$ 7,246,031**	**$ -**	**$ -**	**$ 2,316,058**	**$ 5,687,726**	**$ 350,000**	**$ 130,440**	**$ 1,000,000**	**$ 250,000**
PASS-THROUGH PROGRAMS												
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM, Volume II	**$ 1,721,375**	**$ -**	**$ -**	**$ -**	**$ 1,377,100**	**$ 344,275**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
SUBREGIONAL STUDY PROGRAM, Volume III	**$ 2,725,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 545,000**	**$ -**	**$ 2,180,000**	**$ -**	**$ -**	**$ -**	**$ -**
Total Subregional Pass-through Programs, Volumes II and III	**$ 4,446,375**	**$ -**	**$ -**	**$ -**	**$ 1,377,100**	**$ 889,275**	**$ -**	**$ 2,180,000**	**$ -**	**$ -**	**$ -**	**$ -**
TRANSPORTATION MANAGEMENT ASSOCIATION PROGRAM, Volume IV [4]	**$ 5,704,940**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,704,940**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL UPWP BUDGET, Volumes I, II, III and IV	**$ 37,365,470**	**$ 7,210,900**	**$ 3,023,000**	**$ 7,246,031**	**$ 1,377,100**	**$ 889,275**	**$ 8,020,998**	**$ 7,867,726**	**$ 350,000**	**$ 130,440**	**$ 1,000,000**	**$ 250,000**

Notes:

1. Full Time Salaries include a 5.25% increases for contractual agreements for bargaining units and 0% increases for non-aligned employees.
2. Central staff's finance/administrative costs have been combined with the NJIT's administrative fee, and incorporated into the 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 FY11, FY12 & FY13 TIP funding: DB # X30A-Metropolitan Planning & DB# X43K-TMA-NJTPA. CMAQ funding: FY12 TIP DB# X065.
6. FHWA TCSP: Transportation Community & System Presevation. FHWA HSIP: Highway Safety Improvement Program.
7. See Budget Book pages 8 and 9 for a detailed list of on-going Contractual/Consultant Efforts to be continued (reprogrammed) into FY 2013.


NJTPA FY 2013 UPWP
Revenues
$37,365,470
FHWA TCSP Funds
0.3%
FHWA HSIP Funds
2.7%
CMAQ Funds
0.9%
HUD Funds
0.7%
Reprogrammed STP-NJ Funds
21.1%
FHWA PL Funds - Central Staff Activities
19.3%
FHWA/FTA Flex Funds
8.1%
Reprogrammed FHWA PL & FTA Flexed Funds
19.4%
STP-NJ Funds
21.5%
Local Match
2.4%
FHWA PL Funds - Pass-through Programs
3.7%


NJTPA FY 2013 UPWP
Expenditures
$37,365,470
Indirect Costs
4.2%
Central Staff Salaries
11.4%
Central Staff Fringe
3.8%
Direct Expenses
3.7%
Equipment
0.9%
Contractual -
Consultant Efforts
22.6%
Subregional Pass-
through Programs and
Support
38.1%
TMA Pass-through
Program
15.3%


NJTPA FY 2013 UPWP
Expenditures By Major Program Component
$16,000,000
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
Systems Planning
Regional Planning
Subregional Pass-through and Support
TMA Pass-through Program
Freight Planning
Planning Collaboration/ Public Outreach
Capital Programming
Budget
$3,352,622
$5,948,100
$14,166,337
$5,704,940
$614,688
$2,483,477
$1,523,939

NJTPA 2013 UPWP
Program Area Activities Budget Expenditures and Revenues

					Expenses							Revenue										
Task No.	Task Title	Task Activity	Budget Line Item	FTE [5]	Salaries [8]	Fringe Benefits	Expenses	Equipment	Contractual	Indirect Costs [8]	Total FY 2013 Program Budget	FHWA PL Funds - Central Staff Activities	FHWA/FTA Flex Funds	Reprogrammed FHWA PL & FTA Flexed Funds [7]	FHWA PL Funds - Pass-through Programs	Local Match	STP-NJ Funds [6]	Reprogrammed STP-NJ Funds [7]	CMAQ Funds	FHWA TCSP	FHWA HSIP	HUD
13/101	Unified Planning Work Program	Unified Planning Work Program	Indirect Costs	0.80						$ 108,524	$ 108,524	$ 67,159	$ 41,365									
13/102	Planning Collaboration	Planning Collaboration	Central Staff	3.55	$ 310,091	$ 101,076	$ 101,474	18,152			$ 530,793	$ 295,135	$ 235,657									
13/102	Planning Collaboration	Update to the NJ Statewide ITS Architecture	Consultant						$ 350,000		$ 350,000	$ 250,000		$ 100,000								
13/201	Evaluation and Regional Capital Investment Strategy	Evaluation and Regional Capital Investment Strategy	Central Staff	2.51	$ 172,088	$ 52,913	$ 56,314	10,073			$ 291,389	$ 162,020	$ 129,369									
13/201	Evaluation and Regional Capital Investment Strategy	Strategy Evaluation - Development Support	Consultant						$ 175,000		$ 175,000	$ -		$ 175,000								
13/201	Evaluation and Regional Capital Investment Strategy	Assessment of Partial Interchanges on the Interstate System	Consultant						$ 200,000		$ 200,000	$ -		$ 200,000								
13/202	Regional Performance Measures	Regional Performance Measures	Central Staff	1.70	$ 135,123	$ 47,158	$ 44,218	7,910			$ 234,408	$ 130,337	$ 104,071									
13/202	Regional Performance Measures	Performance Measures Applications and Data Collection	Consultant						$ 100,000		$ 100,000	$ -		$ 100,000								
13/203	Air Quality Planning and Conformity Analysis	Air Quality Planning and Conformity Analysis	Central Staff	1.22	$ 111,295	$ 38,842	$ 36,420	6,515			$ 193,073	$ 107,354	$ 85,719									
13/203	Air Quality Planning and Conformity Analysis	Conformity Determination	Consultant						$ 439,190		$ 439,190	$ 200,000		$ 89,190					$ 150,000			
13/204	Data Analysis and Forecasting	Data Analysis and Forecasting	Central Staff	2.50	$ 179,090	$ 56,072	$ 58,606	10,483			$ 304,251	$ 169,172	$ 135,079									
13/204	Data Analysis and Forecasting	Regional Household Travel Survey Implementation	Consultant						$ 399,842		$ 399,842	$ -		$ 399,842								
13/204	Data Analysis and Forecasting	Trans-Hudson Bus Survey	Consultant						$ 350,000		$ 350,000	$ -		$ 350,000								
13/205	Modeling and Demographics	Modeling and Demographics	Central Staff	1.54	$ 153,028	$ 53,407	$ 50,077	8,958			$ 265,469	$ 147,608	$ 117,861									
13/205	Modeling and Demographics	Development of Municipal and TAZ Level Forecasts	Consultant						$ 150,000		$ 150,000	$ -		$ 150,000								
13/205	Modeling and Demographics	Small Area Land Use-Transportation Analysis	Consultant						$ 250,000		$ 250,000	$ 50,000		$ 200,000								
13/301	Regional Transportation Plan	Regional Transportation Plan	Central Staff	3.39	$ 284,513	$ 95,437	$ 93,104	16,654			$ 489,708	$ 272,291	$ 217,417									
13/301	Regional Transportation Plan	RTP Outreach and Update	Consultant						$ 350,000		$ 350,000	$ 350,000										
13/302	Corridor Studies and Project Planning	Corridor Studies and Project Planning	Central Staff	1.24	$ 90,258	$ 30,857	$ 29,536	5,283			$ 155,935	$ 106,655					$ 49,279					
13/302	Corridor Studies and Project Planning	Planning and Needs Assessment Studies	Consultant						$ 500,000		$ 500,000	$ -		$ 333,685			$ 166,315					
13/302	Corridor Studies and Project Planning	Evaluation of Next Generation Bus (BRT Type) Service in the NJTPA Region	Consultant						$ 150,000		$ 150,000	$ -		$ 150,000								
13/302	Corridor Studies and Project Planning	Rail Right of Way Inventory and Assessment	Consultant						$ 150,000		$ 150,000	$ -		$ 150,000								
13/302	Corridor Studies and Project Planning	Morris/Warren County Rail Corridor Study	Consultant						$ 200,000		$ 200,000	$ -		$ 200,000								
13/302	Corridor Studies and Project Planning	Route 9 Corridor Study	Consultant						$ 215,000		$ 215,000	$ -						$ 215,000				
13/302	Corridor Studies and Project Planning	Sussex County Complete Streets Study (1)	Consultant						$ 150,000		$ 150,000	$ 150,000										
13/303	Data Resources, GIS, and Planning Tools	Data Resources, GIS, and Planning Tools	Central Staff	1.63	$ 102,159	$ 32,116	$ 33,430	5,980			$ 173,686	$ 96,574	$ 77,112									
13/303	Data Resources, GIS, and Planning Tools	Asset Management Model for Data Collection ar	Consultant						$ 300,000		$ 300,000	$ 300,000										
13/303	Data Resources, GIS, and Planning Tools	ViZ Tools Enhancement	Consultant						$ 200,000		$ 200,000	$ 200,000										
13/304	Safety Planning	Safety Planning	Central Staff	0.52	$ 37,458	$ 12,108	$ 12,258	2,193			$ 64,016	$ 35,595	$ 28,421									
13/304	Safety Planning	Pedestrian and Transit Safety Education Campaign	Consultant						$ 1,000,000		$ 1,000,000	$ -									$ 1,000,000	
13/305	Subregional Transportation Planning	Subregional Transportation Planning, Central Staff Program Activities	Central Staff	5.17	$ 125,998	$ 22,753	$ 17,857	61,048			$ 227,656	$ 126,583	$ 101,073									
13/305	Subregional Transportation Planning	Subregional Transportation Planning Program (2)	Contractual						$ 1,721,375		$ 1,721,375	$ -			$ 1,377,100	$ 344,275						
13/305	Subregional Transportation Planning	Subregional Support Program (1)	Contractual						$ 517,689		$ 517,689	$ 165,000		$ 352,689								
13/306	Subregional Studies Program	Subregional Studies Program, Central Staff Program Activities	Central Staff	1.65	$ 126,537	$ 43,518	$ 41,408	7,407			$ 218,871	$ 48,815					$ 170,055					
13/306	Subregional Studies Program	Subregional Studies Program (3)	Contractual						$ 2,725,000		$ 2,725,000	$ -				$ 545,000		$ 2,180,000				
13/307	Mobility Programs	Mobility Programs	Central Staff	2.44	$ 159,526	$ 54,067	$ 52,203	109,338			$ 375,134	$ 61,541					$ 213,592		$ 100,000			
13/307	Mobility Programs	TMA Program (4)	Contractual						$ 5,704,940		$ 5,704,940	$ -					$ 5,704,940					
13/307	Mobility Programs	TMA Programmatic Support	Consultant						$ 100,000		$ 100,000	$ -							$ 100,000			
13/308	Environment and Climate Change Planning	Environment and Climate Change Planning	Central Staff	0.99	$ 77,277	$ 25,683	$ 25,288	4,524			$ 132,772	$ 73,825	$ 58,947									
13/308	Environment and Climate Change Planning	Regional Greenhouse Gas Mitigation Plan	Consultant						$ 175,000		$ 175,000	$ -		$ 175,000								
13/308	Environment and Climate Change Planning	Interagency Collaboration and Coordination on Alternate Fuels	Consultant						$ 50,000		$ 50,000	$ 50,000										
13/309	Livable Communities Planning	Livable Communities Planning	Central Staff	2.19	$ 164,350	$ 55,750	$ 53,782	9,620			$ 283,502	$ 157,635	$ 125,867									
13/309	Livable Communities Planning	Local Planning Assistance Program (1)	Consultant						$ 575,000		$ 575,000	$ 300,000		$ 275,000								
13/309	Livable Communities Planning	Planning for Emerging Centers (1)	Consultant						$ 150,440		$ 150,440	$ -		$ 20,000						$ 130,440		
13/309	Livable Communities Planning	Outreach & Visioning: Livability in the NJTPA Region	Consultant						$ 300,000		$ 300,000	$ -		$ 300,000								
13/309	Livable Communities Planning	Local Support for the Regional Plan for Sustainable Development (1)	Consultant						$ 250,000		$ 250,000	$ 250,000										
13/309	Livable Communities Planning	Participation in the Regional Plan for Sustainable Development	Consultant						$ 250,000		$ 250,000	$ -										$ 250,000
13/401	Freight Planning and Coordination	Freight Planning and Coordination	Central Staff	2.26	$ 210,222	$ 73,367	$ 68,793	12,306			$ 364,688	$ 202,776	$ 161,911									

NJTPA 2013 UPWP
Program Area Activities Budget Expenditures and Revenues

					Expenses							Revenue										
Task No.	Task Title	Task Activity	Budget Line Item	FTE [5]	Salaries [8]	Fringe Benefits	Expenses	Equipment	Contractual	Indirect Costs [8]	Total FY 2013 Program Budget	FHWA PL Funds - Central Staff Activities	FHWA/FTA Flex Funds	Reprogrammed FHWA PL & FTA Flexed Funds [7]	FHWA PL Funds - Pass-through Programs	Local Match	STP-NJ Funds [6]	Reprogrammed STP-NJ Funds [7]	CMAQ Funds	FHWA TCSP	FHWA HSIP	HUD
13/401	Freight Planning and Coordination	Rail Freight Corridor Capacity and Needs Assessment	Consultant						$ 250,000		$ 250,000	$ -		$ 250,000								
13/501	Transportation Improvement Program Development	Transportation Improvement Program Development	Central Staff	2.47	$ 212,935	$ 70,027	$ 69,681	12,464			$ 365,107	$ 82,145					$ 282,962					
13/501	Transportation Improvement Program Development	Criteria Development and Project Scoring	Consultant						$ 150,000		$ 150,000	$ -					$ 150,000					
13/502	Transportation Improvement Program Management	Transportation Improvement Program Management	Central Staff	2.78	$ 231,328	$ 78,233	$ 75,700	13,541			$ 398,802	$ 89,241					$ 309,561					
13/503	Local Capital Project Delivery Program	Local Capital Project Delivery Program	Central Staff	1.88	$ 170,266	$ 59,423	$ 55,718	9,967			$ 295,374	$ 65,685					$ 229,689					
13/503	Local Capital Project Delivery Program	Local Project Development Support (1)	Consultant						$ 317,154		$ 317,154	$ -		$ 17,154			$ 150,000	$ 150,000				
13/503	Local Capital Project Delivery Program	Pilot Local Concept Development Phase (1)	Consultant						$ 2,000,000		$ 2,000,000	$ -						$ 2,000,000				
13/503	Local Capital Project Delivery Program	Local Concept Development Phase (1)	Contractual						$ 2,650,000		$ 2,650,000	$ -		$ 1,327,274				$ 1,322,726				
13/503	Local Capital Project Delivery Program	Local Concept Development - Route 66 Operational and Capacity Improvements (1)	Contractual						$ 350,000		$ 350,000	$ -		$ 350,000								
13/504	Local Safety and Asset Management	Local Safety and Asset Management	Central Staff	1.34	$ 110,503	$ 38,565	$ 36,161	6,468			$ 191,697	$ 42,629					$ 149,068					
13/504	Local Safety and Asset Management	Subregional MUTCD Retro-Reflectivity Traffic Sign Inventory & Assessment Program (1)	Contractual						$ 2,000,000		$ 2,000,000	$ -						$ 2,000,000				
13/504	Local Safety and Asset Management	Final Design Assistance Pilot Program (1)	Contractual						$ 350,000		$ 350,000	$ -					$ 350,000					
13/505	Project Development Work Program	Project Development Work Program	Central Staff	0.78	$ 71,084	$ 24,451	$ 23,262	4,161			$ 122,958	$ 27,423					$ 95,535					
13/601	Public Involvement/ Outreach	Public Involvement/ Outreach	Central Staff	3.79	$ 321,366	$ 91,900	$ 105,164	18,812			$ 537,242	$ 298,721	$ 238,521									
13/601	Public Involvement/ Outreach	Foreign Language Translations	Consultant						$ 39,874		$ 39,874	$ -		$ 39,874								
13/601	Public Involvement/ Outreach	Increasing Public Awareness, Involvement and Education	Consultant						$ 200,566		$ 200,566	$ -		$ 200,566								
13/601	Public Involvement/ Outreach	Media Support	Consultant						$ 224,500		$ 224,500	$ 50,000		$ 174,500								
13/602	Committee Support	Committee Support	Central Staff	2.36	$ 237,091	$ 82,102	$ 77,586	13,879			$ 410,658	$ 228,337	$ 182,321									
13/602	Committee Support	Honorariums for Speakers	Consultant						$ 58,543		$ 58,543	$ -		$ 58,543								
13/603	Intergovernmental Relations and Legislative Analysis	Intergovernmental Relations and Legislative Analysis	Central Staff	0.66	$ 75,873	$ 26,158	$ 24,829	4,441			$ 131,302	$ 73,007	$ 58,294									
13/701	Office Administration	Office Administration	Indirect Costs	3.15						$ 270,693	$ 270,693	$ 167,515	$ 103,178									
13/701	Office Administration	Legal Services and Risk Management	Consultant						$ 536,369		$ 536,369	$ 150,000		$ 386,369								
13/701	Office Administration	Central Staff Training and Professional Development	Consultant						$ 321,330		$ 321,330	$ 50,000		$ 271,330								
13/701	Office Administration	Subregional Staff Training and Professional Development (1)	Consultant						$ 296,500		$ 296,500	$ 75,000		$ 221,500								
13/701	Office Administration	NJIT Administrative Support Services	Indirect Costs							$ 880,596	$ 880,596	$ 544,947	$ 335,649									
13/701	Office Administration	Single Annual Audit	Consultant						$ 80,000		$ 80,000	$ 80,000										
13/702	Grants and Contracts Administration	Grants and Contract Administration	Indirect Costs	2.80						$ 300,796	$ 300,796	$ 186,144	$ 114,652									
13/801	Network Development, Administration and Technology Support	Network Development, Administration and Technology Support	Central Staff	2.90	$ 251,994	$ 87,946	$ 82,462	14,751			$ 437,153	$ 243,069	$ 194,084									
13/801	Network Development, Administration and Technology Support	IT Systems Support Services	Consultant						$ 238,515		$ 238,515	$ 10,000		$ 228,515								
13/802	Web, Software and Database Development	Web, Software and Database Development	Central Staff	3.50	$ 240,401	$ 64,250	$ 78,669	14,072			$ 397,392	$ 220,961	$ 176,431									
		Total FY 2013 Program			**$ 4,361,853**	**$ 1,418,181**	**$ 1,404,000**	**$ 409,000**	**$ 28,211,827**	**$ 1,560,609**	**$ 37,365,470**	**$ 7,210,900**	**$ 3,023,000**	**$ 7,246,031**	**$ 1,377,100**	**$ 889,275**	**$ 8,020,998**	**$ 7,867,726**	**$ 350,000**	**$ 130,440**	**$ 1,000,000**	**$ 250,000**

Notes:
(1) Volume I - Subregional Support Activity
(2) Subregional Pass-through Program, Volume II - Subregional Transportation Planning Program. Includes 20% local match.
(3) Subregional Pass-through Program, Volume III - Subregional Studies Program. Includes 20% local match.
(4) TMA Pass-through Program (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).
(5) Includes 52 full time NJTPA employees, and interns for central and subregional staff support. Interns budgeted are counted as .65 FTE.
(6) STP-NJ funds include FY 2011 , 2012 and FY 2013 TIP funding
(7) Reflects FY 2012 budget amounts; actual balances at end of FY 2012 will be carried into FY 2013.
(9) Central Staff Salaries and Fringe Benefits for Tasks 13/101, 13/701 & 13/702, and the NJIT Administrative Support Services are applied to Indirect Costs.

FY 2013 UPWP
Contractual/Consultant Effort Budget Plan

Task No.	Task Activity	Reprogrammed FY 2011-2012 Program Budget Funds (5)	New FY 2013 Program Budget Funds	Total FY 2013 Program Budget
13/102	Update to the NJ Statewide ITS Architecture	$ 100,000	$ 250,000	$ 350,000
13/201	Strategy Evaluation - Development Support	$ 175,000	$ -	$ 175,000
13/201	Assessment of Partial Interchanges on the Interstate System	$ 200,000	$ -	$ 200,000
13/202	Performance Measures Applications and Data Collection	$ 100,000	$ -	$ 100,000
13/203	Conformity Determination	$ 239,190	$ 200,000	$ 439,190
13/204	Regional Household Travel Survey Implementation	$ 399,842	$ -	$ 399,842
13/204	Trans-Hudson Bus Survey	$ 350,000	$ -	$ 350,000
13/205	Development of Municipal and TAZ Level Forecasts	$ 150,000	$ -	$ 150,000
13/205	Small Area Land Use-Transportation Analysis	$ 200,000	$ 50,000	$ 250,000
13/301	RTP Outreach and Update		$ 350,000	$ 350,000
13/302	Planning and Needs Assessment Studies	$ 333,685	$ 166,315	$ 500,000
13/302	Evaluation of Next Generation Bus (BRT Type) Service in the NJTPA Region	$ 150,000	$ -	$ 150,000
13/302	Rail Right of Way Inventory and Assessment	$ 150,000	$ -	$ 150,000
13/302	Morris/Warren County Rail Corridor Study	$ 200,000	$ -	$ 200,000
13/302	Route 9 Corridor Study	$ 215,000	$ -	$ 215,000
13/302	Sussex County Complete Streets Study (1)		$ 150,000	$ 150,000
13/303	Asset Management Model for Data Collection and Analysis		$ 300,000	$ 300,000
13/303	ViZ Tools Enhancement		$ 200,000	$ 200,000
13/304	Pedestrian and Transit Safety Education Campaign	$ 500,000	$ 500,000	$ 1,000,000
13/305	Subregional Transportation Planning Program (2)		$ 1,721,375	$ 1,721,375
13/305	Subregional Support Program (1)	$ 352,689	$ 165,000	$ 517,689
13/306	Subregional Studies Program (3)	$ 2,725,000	$ -	$ 2,725,000
13/307	TMA Program (4)	$ -	$ 5,704,940	$ 5,704,940
13/307	TMA Programmatic Support	$ 100,000	$ -	$ 100,000
13/308	Regional Greenhouse Gas Mitigation Plan	$ 175,000	$ -	$ 175,000
13/203	Interagency Collaboration and Coordination on Alternate Fuels		$ 50,000	$ 50,000
13/309	Local Planning Assistance Program (1)	$ 275,000	$ 300,000	$ 575,000
13/309	Planning for Emerging Centers (1)	$ 150,440	$ -	$ 150,440
13/309	Outreach & Visioning: Livability in the NJTPA Region	$ 300,000	$ -	$ 300,000
13/309	Local Support for the Regional Plan for Sustainable Development (1)		$ 250,000	$ 250,000
13/309	Participation in the Regional Plan for Sustainable Development		$ 250,000	$ 250,000
13/401	Rail Freight Corridor Capacity and Needs Assessment	$ 250,000	$ -	$ 250,000

FY 2013 UPWP
Contractual/Consultant Effort Budget Plan

Task No.	Task Activity	Reprogrammed FY 2011-2012 Program Budget Funds (5)	New FY 2013 Program Budget Funds	Total FY 2013 Program Budget
13/501	Criteria Development and Project Scoring		$ 150,000	$ 150,000
13/503	Local Project Development Support (1)	$ 167,154	$ 150,000	$ 317,154
13/503	Pilot Local Concept Development Phase (1)	$ 2,000,000	$ -	$ 2,000,000
13/503	Local Concept Development Phase (1)	$ 2,650,000	$ -	$ 2,650,000
13/503	Local Concept Development - Route 66 Operational and Capacity Improvements (1)	$ 350,000	$ -	$ 350,000
13/504	Subregional MUTCD Retro-Reflectivity Traffic Sign Inventory & Assessment Program (1)	$ 2,000,000	$ -	$ 2,000,000
13/504	Final Design Assistance Pilot Program (1)		$ 350,000	$ 350,000
13/601	Foreign Language Translations	$ 39,874	$ -	$ 39,874
13/601	Increasing Public Awareness, Involvement and Education	$ 200,566	$ -	$ 200,566
13/601	Media Support	$ 174,500	$ 50,000	$ 224,500
13/603	Honorariums for Speakers	$ 58,543	$ -	$ 58,543
13/701	Legal Services and Risk Management	$ 386,369	$ 150,000	$ 536,369
13/701	Central Staff Training and Professional Development	$ 271,330	$ 50,000	$ 321,330
13/701	Subregional Staff Training and Professional Development (1)	$ 221,500	$ 75,000	$ 296,500
13/701	NJIT Administrative Support Services	$ -	$ 880,596	$ 880,596
13/701	Single Annual Audit		$ 80,000	$ 80,000
13/801	IT Systems Support Services	$ 228,515	$ 10,000	$ 238,515
	Total	**$ 16,539,197**	**$ 12,553,226**	**$ 29,092,423**
	Subtotal Vol I - Central Staff	**$ 5,647,414**	**$ 2,806,315**	**$ 8,453,729**
	Subtotal Vol I - Subregional Support Activity *	**$ 8,166,783**	**$ 1,440,000**	**$ 9,606,783**
	Subtotal Vol I - NJIT Admin Support Services	**$ -**	**$ 880,596**	**$ 880,596**
	Subtotal Vol II-STP *	**$ -**	**$ 1,721,375**	**$ 1,721,375**
	Subtotal Vol III-SSP *	**$ 2,725,000**	**$ -**	**$ 2,725,000**
	Subtotal Vol IV-TMA	**$ -**	**$ 5,704,940**	**$ 5,704,940**
	*** Subtotal Subregional Support and Subregional Pass-through Programs**	**$ 10,891,783**	**$ 3,161,375**	**$ 14,053,158**

Notes: **(1)** Volume I - Subregional Support Activitiy

(2) Subregional Pass-through Program. Includes 20% local match.

(3) Subregional Pass-through Program. Includes 20% local match. Reprogrammed FY 2011-2012 Program Budget Funds include includes FY 2012-2103 SSP studies.

(4) TMA Pass-through Program (STP-NJ funds, soft match).

(5) Reflects current FY 2012 budget amounts for projects continuing into FY 2013; actual balances at end of FY 2012 will be reprogrammed into FY 2013.

NJTPA UPWP Budget Comparison
FY 2012 and FY 2013

	FY 2012 Total Program Budget	FY 2013 Total Program Budget	% Change
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I			
SALARIES			
Full-Time	$ 3,852,276	$ 4,017,133	4%
Hourly	$ 344,720	$ 344,720	0%
Total Salaries	**$ 4,196,996**	**$ 4,361,853**	4%
FRINGE BENEFITS			
Full-Time	$ 1,379,115	$ 1,401,979	
Hourly	$ 28,612	$ 16,202	
Total Fringe	**$ 1,407,727**	**$ 1,418,181**	1%
EQUIPMENT			
Central Staff Hardware and Specialized Software	$ -	$ -	
Office Equipment	$ 50,000	$ 125,000	
Subregional Support Technology Library	$ 60,000	$ 60,000	
Total Equipment	**$ 169,000**	**$ 409,000**	142%
DIRECT EXPENSES			
Supplies (Office, Computers, Software)	$ 158,000	$ 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	$ 30,000	
Subscriptions	$ 7,500	$ 6,000	
Registrations	$ 15,000	$ 15,000	
Telephone/Internet	$ 100,000	$ 100,000	
Computer Hardware/Software Maintenance and Licenses	$ 72,000	$ 136,000	
Leasing - Facility	$ 650,000	$ 650,000	
Leasing - Copiers	$ 40,000	$ 35,000	
Advertisements - Legal Notices and Recruitment	$ 35,000	$ 25,000	
Equipment Repairs and Maintenance	$ 20,000	$ 25,000	
Memberships	$ 40,000	$ 40,000	
Other	$ 12,000	$ 12,000	
Total Direct Expenses	**$ 1,356,500**	**$ 1,404,000**	4%
CONTRACTUAL - New	$ 6,140,000	$ 4,246,315	
CONTRACTUAL- Reprogrammed	$ 9,489,871	$ 13,814,197	
Total Contractual	**$ 15,629,871**	**$ 18,060,512**	16%
INDIRECT COSTS	**$ 1,513,275**	**$ 1,560,609**	3%
Total Volume I	**$ 24,273,369**	**$ 27,214,155**	12%
PASS-THROUGH PROGRAMS			
STP PROGRAM, Volume II	**$ 1,721,375**	**$ 1,721,375**	0%
SUBREGIONAL STUDIES PROGRAM , Volume III	**$ 3,393,943**	**$ 2,725,000**	-20%
Total Volumes II & III	**$ 5,115,318**	**$ 4,446,375**	-13%
TMA PROGRAM, Volume IV	**$ 5,740,940**	**$ 5,704,940**	-1%
TOTAL	**$ 35,129,627**	**$ 37,365,470**	6%