

# **Unified Planning Work Program**

# **UPWP**

## **2011-2012**

**Volume II Year 2  
Subregional Transportation  
Planning Program**



**North Jersey  
Transportation  
Planning  
Authority, Inc.**



**FY 2012 UPWP**  
**SUBREGIONAL TRANSPORTATION**  
**PLANNING PROGRAM**  
**VOLUME II**  
**CORE PROGRAM**



## **UNIFIED PLANNING WORK PROGRAM**

### **VOLUME II: STP PROGRAM**

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## **FY 2012 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 2012 USDOT emphasis areas, asset management, pedestrian safety, climate change, partial interstate interchanges and livability communities, 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 Transportation Planning and Coordination task 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 2012 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 transportation planning 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 2012 STP Program is intended to support the USDOT emphasis areas. These are:

- Asset Management;
- Pedestrian Safety;
- Climate Change;
- Partial Interchanges;
- Livability Communities.

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 Climate Change Activities. The primary central staff activity during FY 2012 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 this is one document. The Fourth Quarter/Final Report should be a summary of your activities that occurred during the fourth quarter. Please provide two to three paragraphs which summarize how activities that took place during the Fiscal Year impacted transportation both locally and regionally. The report should be in the following format:**

Section I	Fourth Quarter Activities
Section II	Summary of Program impact locally/regionally
Section III	Highlights of Accomplishments
Section IV	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 2013 Subregional Transportation Planning Work Program and Staffing Plan  
**Due:** December 11, 2011 – **To be filed electronically**

Fourth Quarter/Final Report  
**Required format above – To be filed electronically**  
**Due:** July 23, 2012

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

Estimate of time and cost to complete task (not to exceed 10% of the total budget)

## **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.

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

**Subregions will support the regional metropolitan planning process including the development, maintenance, and implementation of key documents such as the RTP and UPWP 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 implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support one outreach meeting per subregion including citizens, stakeholder and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.

- In FY2012 initial activities will begin to update Plan 2035. Subregions will be asked to provide input and possibly participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.
- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

Task 2.1.b. ELECTIVE ACTIVITIES:

**Subregions have the flexibility to select one or multiple 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 their own elective subtasks (not on this list) 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 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.
- Coordinate with the Highlands, Meadowlands, Pinelands and Council to ensure consistency between their plans, NJTPA, and local plans and programs.
- Coordinate with the NJTPA and NJDOT as Asset Management (including funding for infrastructure) is integrated into the transportation planning process.
- Collaborate with the NJTPA in Environmental and Climate Change Activities, including the creation of a Climate Change Action Plan.
- Participate in applicable NJTPA Corridor Studies.
- Support the NJTPA's Livable Communities and Complete Streets Planning including such activities as: pedestrian initiatives such as data collection, Walkable Communities and Safe Routes to School; bicycle initiatives such as the application of bike/ped tools, as well as the advancement of the East Coast Greenway.
- Subregions will assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchange programs, initially via File Transfer Protocol (FTP) site drop off. Types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers.
- Support emergency management activities on the local and regional level.
- Support the NJTPA Regional Freight Planning Activities including rail freight, water carrier, marine highway and air cargo activities.
- Support the NJTPA in Economic Development Activities.

Task 2.1.c. PRODUCTS/OUTCOMES:

- Participation in the implementation of the NJTPA RTP.
- Participation on NJTPA working committees as appropriate
- One public meeting per subregion held jointly with the NJTPA on relevant topics

- 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  
Fourth Quarter/Final Report: July 23, 2012

## **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, one outreach meeting featuring NJTPA programs and products

Due: Quarterly Reports, 10 business days after close of the quarter  
Fourth Quarter/Final Report: July 23, 2012

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

Fourth Quarter/Final Report: July 23, 2012

**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 2012 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:** (capped at 10% of the total budget)
- 2.0    TRANSPORTATION PLANNING AND COORDINATION:** (Minimum 90% of the total budget):

Describe specific tasks to be conducted for FY2012. 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:** (see page 21 for standard form)
- 4.0    STAFFING PLAN:** (see page 22 for standard form)

**SUBREGIONAL SUPPORT PROGRAM:** Additional funds are available to the subregions for three areas of STP program support: The Technology Library, Internship Program, Subregional Training and Public Outreach Foreign Language Translations. Please see page 15 for details.

## **FY 2012 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)**

**Asset Management:** FHWA continues to emphasize the importance of Asset Management in evaluating the current system conditions and alternate future scenarios to make informed decisions in allocating resources. Performance measures should feed into the CIS, RTP and TIPs.

**Pedestrian Safety:** Advance initiatives, specifically post construction evaluation, to address infrastructure roadway safety design and engineering improvements to reduce the number of pedestrian fatalities.

**Climate Change:** Create an action plan implementing strategies that address climate change to help reduce greenhouse gas emissions.

**Partial Interchanges:** Continuation of partial interchanges analysis developing a systematic approach to evaluating these interchanges based on the priority and/or severity of deficiency.

**Livability Communities:** Create and support livable communities in appropriate locations throughout the region that provide multimodal mobility and accessibility options. Pedestrian travel and safety in equal measures for each mode of travel should be a priority.

## **NJDOT EMPHASIS AREAS**

**Regional Priorities:** The continuation of a robust regional planning process wherein the universe of needs is 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.

**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 2012 SUBREGIONAL SUPPORT PROGRAM**

For FY 2012, the NJTPA will combine the funding of three Subregional Support Program Areas to allow the subregions flexibility in the use of these funds to support the regional planning effort. Each subregion will have \$15,000 available to determine how best to utilize these funds within the guidelines of the Subregional Support Programs. The FY 2012 Work Program should consider how best these funds can be used to complete your program. A subregion may decide to use the entire amount for intern support, or allocate a portion for interns, and split the rest between technology needs and training. The goal of the program is designed to allow the greatest flexibility given the diverse needs and constructs of each subregion.

The **Subregional Support Program** consists of four, distinct components: the **Technology Library**; the **Internship Program**, **Subregional Training and Public Outreach** Foreign Language Translations. All subregions are encouraged to take advantage of this program. To participate in this program, the following guidelines must be followed:

- **All requests must be submitted in writing.** Requests for support for this program must be submitted to the STP program manager with adequate justification for how the request will support the transportation planning effort.
- **All requests must be submitted by December 31, 2011.** It is anticipated that funds must be requested (not necessarily spent) by December 31, so that any remaining funds may be redistributed among participating subregions. (*To be determined by the RTAC membership*)
- **The guidelines of each specific funding source remain in effect and are found below.**

**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 meet federal eligibility requirements.**
- Requests must note the items needed and provide a rationale for how they will support the goals and objectives of the STP and/or 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 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.**

**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 each subregion.** The NJTPA will not reimburse for overtime or for any hours that exceed the subregion's standard work week.
- 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.

**Subregional Training:** Any individual training requests must be submitted, in writing, to the STP Program Manager and must support the goals of the subregional transportation planning program. The NJTPA will continue to offer additional regional training sessions which the RTAC membership will be invited to participate in.

**Public Outreach Foreign Language Translations:** Requests for foreign translation services must be submitted, in writing, to the STP Program Manager and must support the public outreach and involvement goals of the subregional transportation planning program or support projects in the Subregional Study Program.

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**SUBREGION**  
**BUDGET PLAN**

		PROPOSED BUDGET	FEDERAL SHARE	LOCAL MATCH
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1. SALARIES		\$	-	
2. FRINGE BENEFITS	0.000%	\$	-	
3. LEAVE ADDITIVE	0.000%	\$	-	
		<b>SUBTOTAL</b>	<b>\$</b>	80%
				20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1. SUPPLIES		\$	-	
2. TRAVEL		\$	-	
3. PRINTING & REPRODUCTION		\$	-	
4. TELEPHONE		\$	-	
5. POSTAGE		\$	-	
6. CONFERENCE/TRAINING		\$	-	
7. OTHER (SPECIFY)		\$	-	
		<b>SUBTOTAL</b>	<b>\$</b>	80%
				20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
INDIRECT COST ALLOCATION	0.000%	\$	-	
		<b>SUBTOTAL</b>	<b>\$</b>	80%
				20%
		<b>TOTAL PROGRAM BUDGET</b>	<b>\$</b>	80%
				20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b> \$	-	<b>Local Match:</b> \$
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<b>Total:</b> \$	-	-
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**SUBREGION**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Task 2 - Transportation Planning and Coordination	0	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>TOTAL</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the	Total Estimated Hours
0	0%	0
0	0%	0
0	0%	0
0	0%	0
0	0%	0
0	0%	0
0	0%	0
0	0%	0
<b>TOTAL</b>	<b>0%</b>	<b>0</b>

FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)  
**SUBREGION**

**STAFF PLAN AND BUDGET WORKSHEET**

Project Budget by Task

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)	Indirect Cost Allocation Rate
Task 1 - Program Administration	0	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Task 2 - Transportation Planning and Coordination	0	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
<b>Total</b>	<b>0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>	<b>0.000%</b>

Note: Program Administrative costs cannot exceed 10% of the overall program costs

**Staffing Plan (Subregional Staff / Direct Costs-Personnel Services)**

Personnel (name & position)	Estimated Subregional Staff Hours by Task		Total Hours Worked Per Week	Total Work Hours per Year	Estimated % of Time Needed on Project	Estimated Direct Costs - Personnel Services					Assumed Rates for Budgeting	
	Task 1 - Program Administration	Task 2 - Transportation Planning and Coordination				Hourly Rate	Total Salaries	Fringe Benefit Costs	Leave Additive Costs	Total Direct Costs for Personnel Services	Fringe Benefit Rate	Leave Additive Rate
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00	0.000%	0.000%
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
	0	0	0	35	1820	\$ -	\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL	0	0	0	315	16380	0%	\$0.00	\$0.00	\$0.00	\$0.00		

**Direct Costs - Personnel Services by Tasks**

Personnel (name & position)	Task 1 - Program Administration	Task 2 - Transportation Planning and Coordination	Total Staff Costs
0	\$ -	\$ -	\$ -
0	\$ -	\$ -	\$ -
0	\$ -	\$ -	\$ -
0	\$ -	\$ -	\$ -
0	\$ -	\$ -	\$ -
0	\$ -	\$ -	\$ -
0	\$ -	\$ -	\$ -
0	\$ -	\$ -	\$ -
0	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -

**Direct Non-Labor Costs**

Direct Expense Item	Task 1 - Program Administration	Task 2 - Transportation Planning and Coordination	Total Direct Non-Labor Costs
1. SUPPLIES	\$ -	\$ -	\$ -
2. TRAVEL	\$ -	\$ -	\$ -
3. PRINTING & REPRODUCTION	\$ -	\$ -	\$ -
4. TELEPHONE	\$ -	\$ -	\$ -
5. POSTAGE	\$ -	\$ -	\$ -
6. CONFERENCE/TRAINING	\$ -	\$ -	\$ -
7. OTHER (SPECIFY)	\$ -	\$ -	\$ -
Total Costs:	\$ -	\$ -	\$ -

## **REPORTING DEADLINES**

First Quarter                    October 14, 2011

Second Quarter                January 16, 2012

Third Quarter                 April 13, 2012

Fourth Quarter/Final Report July 23, 2012

**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) and Internship 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 2012, the NJTPA will combine the funding of four Subregional Support Program Areas to allow the subregions flexibility in the use of these funds to support the regional planning effort. Each subregion will have \$15,000 available to determine how best to utilize these funds within the guidelines of the Subregional Support Programs. The FY 2012 Work Program should consider how best these funds can be used to complete your program. A subregion may decide to use the entire amount for intern support, or allocate a portion for interns, and split the rest between technology needs, training and/or foreign language translations services. The goal of the program is designed to allow the greatest flexibility given the diverse needs and constructs of each subregion.

### **Technology Library:**

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. **All requested hardware and software must be compatible with NJTPA technology** to ensure that the NJTPA can provide the necessary technical support.
4. **The technology library will not purchase annual software maintenance or software upgrades.** Software maintenance may be purchased through the STP program.

### **Internship Program:**

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.

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.

**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).

**Internship Program:**

Requests for foreign translation services must be submitted, in writing, to the STP Program Manager and must support the public outreach and involvement goals of the subregional transportation planning program or support projects in the Subregional Study Program.

## **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 2012 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**).
- Eight (8) copies of the final report(s).
- One (1) electronic copy of all report(s).

**FY 2012**  
**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>



**FY 2012**

**COUNTY OF BERGEN**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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 this is one document. The Fourth Quarter/Final Report should be a summary of your activities that occurred during the fourth quarter. Please provide two to three paragraphs which summarize how activities that took place during the Fiscal Year impacted transportation both locally and regionally. The report should be in the following format:*

### **TASKS:**

- |             |  |
|-------------|--|
| Section I   | Fourth Quarter Activities                    |
| Section II  | Summary of Program impact locally/regionally |
| Section III | Highlights of Accomplishments                |
| Section IV  | Financial Summary                            |

Annual Report

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

**Due:** July 22, 2011

### **PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting documentation

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

FY 2012 Subregional Transportation Planning Work Program and Staffing Plan

**Due:** December 11, 2010 – **To be filed electronically**

Fourth Quarter/Final Report

**Due:** July 23, 2012 - Required format above – **To be filed electronically**

## **1.2 ESTIMATED TASK SUPPORT:**

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

Estimated Task Support for Task 1: 146 hours – 5% of total program. \$10,135.82

## **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 implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support one outreach meeting per subregion including citizens, stakeholder and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.

- In FY2012 initial activities will begin to update Plan 2035. Subregions will be asked to provide input and possibly participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.
- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

**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 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.
- Coordinate with the Highlands, Meadowlands, to ensure consistency between their plans, NJTPA, and local plans and programs.
- Coordinate with the NJTPA and NJDOT as Asset Management (including funding for infrastructure) is integrated into the transportation planning process.
- Collaborate with the NJTPA in Environmental and Climate Change Activities, including the creation of a Climate Change Action Plan.
- Participate in applicable NJTPA Corridor Studies.
- *Support the NJTPA's Livable Communities and Complete Streets Planning including such activities as: pedestrian initiatives such as data collection, Walkable Communities and Safe Routes to School; bicycle initiatives such as the application of bike/ped tools, as well as the advancement of the East Coast Greenway. Bergen County's upcoming Subregional Study program along River Road in Edgewater will focus on these very issues as well as access to transit.*
- *Subregions will assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchange programs, initially via File Transfer Protocol (FTP) site drop off. Types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers.*
- Support emergency management activities on the local and regional level.
- Support the NJTPA Regional Freight Planning Activities including rail freight, water carrier, marine highway and air cargo activities.
- Support the NJTPA in Economic Development Activities.

- 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. The County will have recently completed a series of three visioning sessions, held during the winter of 2009-2010. These sessions included various break-out sessions, including a major one for Transportation. This visioning will be incorporated into the new County Master Plan.
- 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 working with NJ Transit for 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 along the Northern Branch Railroad.
- Conducting, in partnership with the New Jersey Department of Transportation, the Route 17 Bottleneck Alternatives Analysis. Already two years into Alternatives Analysis/Environmental Documentation, the major effort of this study will be conducted and completed during this coming fiscal year. We are working with consultants to develop alternatives for this regional transportation artery, develop a preferred alternative and complete Federal Environmental Documentation.

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

- Participation in the implementation of the NJTPA RTP.
- Participation on NJTPA working committees as appropriate
- One public meeting per subregion held jointly with the NJTPA on relevant topics
- 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

Fourth Quarter/Final Report: July 23, 2012

## **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.
- Bergen County will be participating in the upcoming Rail Freight Capacity and Needs Assessment Study as a member of the Steering Committee and Technical Advisory Committee, given the quantity of freight that transverses our County as well as the fragile balance between serving passenger and freight needs.

### **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, one outreach meeting featuring NJTPA programs and products

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

Fourth Quarter/Final Report: July 23, 2012

**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

Fourth Quarter/Final Report: July 23, 2012

**ESTIMATED TASK SUPPORT FOR TASK 2: 95% - 4,515 hours. \$212,260.18**

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF BERGEN**  
**BUDGET PLAN**

		PROPOSED BUDGET	FEDERAL SHARE	LOCAL MATCH
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 134,835.70		
2.	FRINGE BENEFITS	\$ 78,150.77		
3.	LEAVE ADDITIVE	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 212,986.47</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ 500.00		
2.	TRAVEL	\$ 5,000.00		
3.	PRINTING & REPRODUCTION	\$ -		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ -		
6.	CONFERENCE/TRAINING	\$ 3,909.53		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 9,409.53</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
	INDIRECT COST ALLOCATION	0.000% \$ -		
		<b>SUBTOTAL</b>	<b>\$ -</b>	80%
		<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 222,396.00</b>	80%
				20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 177,916.80	<b>Local Match:</b>	\$ 44,479.20
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF BERGEN**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	146	\$ 10,135.82	\$ -	\$ -	\$ 10,135.82	5%
Task 2 - Transporation Planning and Coordination	4516	\$ 202,850.65	\$ 9,409.53	\$ -	\$ 212,260.18	95%
<b>TOTAL</b>	<b>4662</b>	<b>\$ 212,986.47</b>	<b>\$ 9,409.53</b>	<b>\$ -</b>	<b>\$ 222,396.00</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
Farouk Ahmad, Director	2%	42
Donna Orbach, Supervising Planner	7%	146
Christopher Helms, Supervising Planner	7%	146
Kenneth Aloisio, Principal Planner	100%	2080
Laura LiVecchi, Transportation Analyst	100%	2080
Joseph Baladi, Engineer	2%	42
Jaison Alex, Engineer	2%	42
Sean Zhang, Principal Planner	2%	42
Elif Karakurt-Franco, Principal Planner	2%	42
<b>TOTAL</b>	<b>25%</b>	<b>4662</b>

**FY 2012**

**COUNTY OF ESSEX**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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'13 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.

The Fourth Quarter/Final Report will be a summary of the activities that occurred during the fourth quarter. Additionally, two to three paragraphs will summarize how activities that took place during the Fiscal Year impacted transportation both locally and regionally. The report will be in the following format:

- |             |  |
|-------------|--|
| Section I   | Fourth Quarter Activities                    |
| Section II  | Summary of Program impact locally/regionally |
| Section III | Highlights of Accomplishments                |
| Section IV  | Financial Summary                            |

### **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 2013 Subregional Transportation Planning Work Program and Staffing Plan

**Due:** December 11, 2011 – **To be filed electronically**

Annual Report

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

**Due:** July 21, 2012

### **ESTIMATED TASK SUPPORT:**

**Estimated Task Funding:** \$10,349.09

**Estimated Time on Task:** 235 Hrs. (8%)

## **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.

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

The County will support the regional metropolitan planning process including the development, maintenance, and implementation of key documents such as the RTP and UPWP 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 implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support one outreach meeting including citizens, stakeholder and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.
- In FY2012 initial activities will begin to update Plan 2035. The County will be asked to provide input and possibly participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.
- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

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

- Support the NJTPA's continuing work on modeling and GIS.
- Support the NJTPA's continued work on Safety Conscious Planning and safety initiatives such as the NJ Deer Vehicle Crash Coalition.
- Coordination with the ongoing County's Energy Plan to create the Green House Gas (GHG) inventory and energy usage data. The will use the data collected to develop a baseline carbon and energy footprint for the County as a whole.

- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.
- Analysis of the energy consumption and cost reductions realized through the County's \$2.2M Countywide Traffic Signal Conversion to Energy Efficient LED Project completed in 2011. This data will be used to justify programming additional future funding to complete the LED traffic signal conversion of the remaining intersections.
- Coordinate with the NJTPA and NJDOT as Asset Management (including funding for infrastructure) is integrated into the transportation planning process.
- Collaborate with the NJTPA in Environmental and Climate Change Activities, including the creation of a Climate Change Action Plan.
- Development for governing body adoption of a Complete Streets Policy for the County. This effort will support the Essex County Transportation Plan which will be an implementation agenda for a countywide, multi-modal transportation network for the movement of people and goods, while addressing environmental concerns, traffic congestion and pedestrian and bicyclist safety.
- Participate in applicable NJTPA Corridor Studies.
- The Essex County Transportation Advisory Board, in order to be a more relevant and effective body, will develop recommendations ranging from by-law updates to redefining its role within the County planning process.
- The County will complete the feasibility analysis of placing solar panels on the County owned and operated 'park and ride' parking deck structure in West Orange.
- Support the NJTPA's Livable Communities and Complete Streets Planning including such activities as: pedestrian initiatives such as data collection, Walkable Communities and Safe Routes to School; bicycle initiatives such as the application of bike/ped tools, as well as the advancement of the East Coast Greenway.
- Support emergency management activities on the local and regional level.
- Support the NJTPA in Economic Development Activities.

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

- Participation in the implementation of the NJTPA RTP.
- Participation on NJTPA working committees as appropriate
- One public meeting per subregion held jointly with the NJTPA on relevant topics
- 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  
 Fourth Quarter/Final Report: July 23, 2012

**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 per year which include NJTPA initiatives on the agenda. These do not have to be in addition to the County's regularly scheduled TAB meetings. The County 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:**

- The County must 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, one outreach meeting featuring NJTPA programs and products

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Fourth Quarter/Final Report: July 23, 2012

## **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

Fourth Quarter/Final Report: July 23, 2012

### **ESTIMATED TASK SUPPORT:**

**Estimated Task Funding:** \$120,477.16

**Estimated Time on Task:** 2,463 Hrs. (92%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF ESSEX**  
**BUDGET PLAN**

		PROPOSED BUDGET	FEDERAL SHARE	LOCAL MATCH
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1. SALARIES		\$ 97,879.88		
2. FRINGE BENEFITS	33.660%	\$ 32,946.37		
3. LEAVE ADDITIVE	0.000%	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 130,826.25</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1. SUPPLIES		\$ -		
2. TRAVEL		\$ -		
3. PRINTING & REPRODUCTION		\$ -		
4. TELEPHONE		\$ -		
5. POSTAGE		\$ -		
6. CONFERENCE/TRAINING		\$ -		
7. OTHER (SPECIFY)		\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
INDIRECT COST ALLOCATION	0.000%	\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
	<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 130,826.25</b>	80%	20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 104,661.00	<b>Local Match:</b>	\$ 26,165.25
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF ESSEX**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	235	\$ 10,349.09	\$ -	\$ -	\$ 10,349.09	8%
Task 2 - Transporation Planning and Coordination	2463	\$ 120,477.16	\$ -	\$ -	\$ 120,477.16	92%
<b>TOTAL</b>	<b>2698</b>	<b>\$ 130,826.25</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,826.25</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
David Antonio, Supervising Transportation Planner	100%	2080
Marianne Adams, Administrative Analyst	6%	135
Nick Bonavita, Planning Aide	23%	483
<b>TOTAL</b>	<b>43%</b>	<b>2698</b>



**FY 2012**

**COUNTY OF HUDSON**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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'13 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.

Due: 10 business days after close of each quarter to be electronically filed.

FY'13 Subregional Transportation Planning Work Program (draft), Budget & Staffing Plan.

Due: December 11, 2011 to be electronically filed

Fourth Quarter/Final Report.

Due: July 23, 2012 to be electronically filed

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

**Estimated Task Funding:** \$9,280

**Estimated Time on Task:** 131 Hrs. (10%)

## **2.0 TRANSPORTATION PLANNING & COORDINATION**

### **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.

#### **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 RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of plans and programs of the NJTPA planning process, including strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts as appropriate, that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Participate in the development of 2040 regional and county demographic and employment forecast.
- Support one outreach meeting per Subregional including citizens, stakeholders and elected officials to support NJTPA planning activities. This may include support for visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY' 2012 UPWP.
- In FY 2012 initial activities will begin to update Plan 2035. Subregions will be asked to provide input and possibly participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.

- Collaborate with the Transportation Management Associations (TMA's) to help integrate TMA work with the Metropolitan Planning Process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

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

- The cancellation of the Access to the Region's Core project will require the reexamination of Trans-Hudson transit issues and Hudson County will cooperate with whatever process is established by regional agencies.
- As a portal between New York and New Jersey, Hudson County will always seek to participate 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.
- The southern Jersey City and Bayonne area of the County represents a challenge to coordinate plans for a new NJ Turnpike 14-A Interchange, an Intermodal port and rail facility at Port Jersey, portions of the Greenville Yards and the former MOTBY. In addition, there are long range planning projects such as the Bayonne Bridge Air Draft issue, Rt.440 Urban Boulevard Study, the reactivation of the NY Cross Harbor EIS process and Portway. We will seek to be involved in all these projects and studies.
- Support the NJTPA's continuing work on Safety Conscious Planning.
- Participate in applicable NJTPA Corridor Studies.
- Support the NJTPA's Livable Communities and Complete Streets Planning including such activities as: pedestrian and bicycle initiatives such as data collection, Walkable Communities and Safe Routes to School, the application of bike/ped tools, as well as the advancement of the East Coast Greenway.
- Collaborate with the NJTPA in Environmental and Climate Change Activities, including the creation of a Climate Change Action Plan.
- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.
- Coordinate with the NJTPA and NJDOT on continued and increased Asset Management integration (including funding for infrastructure) into the transportation planning process.

- Support the NJTPA Regional Freight Planning Activities including rail freight, water carrier, marine highway and air cargo activities.
- Support emergency management activities on the local and regional level.
- Support the NJTPA in Economic Development activities.

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

- Participation in the implementation of the NJTPA RTP.
- Participation on NJTPA work committees as appropriate.
- One public meeting per Subregion held jointly with the NJTPA on relevant topics.
- 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.

Fourth Quarter/Final Report: July 21, 2011.

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

### **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.

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

- Assist in the implementation of the NJTPA public Participation 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.

### **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. Fourth Quarter/Final Report, July 23, 2012.

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

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

- Subregions will assist in the development of the Capital Construction Program (CCP), 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.
- Review and 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.

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

- Participation in the development of the CCP, TIP, PDWP and ATP.
- 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. Fourth Quarter/Final Report July 23, 2012.

### **ESTIMATED TASK SUPPORT:**

**Estimated Task Funding:** \$83,520

**Estimated Time on Task:** 1178 Hrs. (90%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF HUSDON**  
**BUDGET PLAN**

		PROPOSED BUDGET	FEDERAL SHARE	LOCAL MATCH
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 51,320.07		
2.	FRINGE BENEFITS	\$ 22,214.66		
3.	LEAVE ADDITIVE	\$ 15,755.26		
	<b>SUBTOTAL</b>	<b>\$ 89,290.00</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ 1,000.00		
2.	TRAVEL	\$ 2,160.00		
3.	PRINTING & REPRODUCTION	\$ -		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ -		
6.	CONFERENCE/TRAINING	\$ 350.00		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 3,510.00</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
INDIRECT COST ALLOCATION	0.000%	\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
	<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 92,800.00</b>	80%	20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 as outlined in the Subregional Transportation Planning Agreement. Changes within or between Parts I, II, and III will be authorized upon written recommendation of

**FUNDING SOURCES:**

<b>Federal Share:</b>	\$ 74,240.00	<b>Local Match:</b>	\$ 18,560.00
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF HUSDON**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	131	\$ 8,929.00	\$ 351.00	\$ -	\$ 9,280.00	10%
Task 2 - Transporation Planning and Coordination	1178	\$ 80,361.00	\$ 3,159.00	\$ -	\$ 83,520.00	90%
<b>TOTAL</b>	<b>1309</b>	<b>\$ 89,290.00</b>	<b>\$ 3,510.00</b>	<b>\$ -</b>	<b>\$ 92,800.00</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
John Lane, Executive Assistant	63%	1309
<b>TOTAL</b>	<b>63%</b>	<b>1309</b>

**Note:** Actual estimated time anticipated for the project is 2,080 hours; however only 1,309 hours are reimbursable under the available budget.

**FY 2012**

**COUNTY OF HUNTERDON**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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 to be filed electronically.
- Preparation of financial documentation using the Cost Tracking System.
- Preparation of Annual Report to be filed electronically.

The Fourth Quarter/Final Report should be a summary of activities that occurred during the fourth quarter, two to three paragraphs which summarize how activities that took place during the Fiscal Year impacted transportation both locally and regionally. The report should be in the following format:

Section I	Fourth Quarter Activities
Section II	Summary of Program impact locally/regionally
Section III	Highlights of Accomplishments
Section IV	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 2012 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 11, 2011 and filed electronically

Fourth Quarter/Final Report to be prepared and formatted as requested – to be filed electronically

**Due:** July 23, 2012

## **1.2 ESTIMATED TASK SUPPORT**

**Estimated Task Funding:** \$6,488.00.

**Estimated Time on Task:** 228 Hrs. (10%)

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

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.

### **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 ACTIVITES**

**Hunterdon County will support the regional metropolitan planning process including the development,, maintenance, and implementation of key documents such as the RTP and UPWP 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 implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP and RTP.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support one outreach meeting per subregion including citizens, stakeholder and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.

- In FY 2012 initial activities will begin to update Plan 2035. Subregions will be asked to provide input and possibly participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.
- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

### **TASK 2.1.b. ELECTIVE ACTIVITIES**

- Hunterdon County will support the NJTPA's continuing work on modeling and GIS.
  - Hunterdon County will coordinate with the Highlands, Meadowlands, Pinelands and Council to ensure consistency between their plans, NJTPA, and local plans and programs.
  - Hunterdon County will participate in applicable NJTPA Corridor Studies.
  - Hunterdon County will support the NJTPA's Livable Communities and Complete Streets Planning including such activities as: pedestrian initiatives such as data collection, Walkable Communities and Safe Routes to School; bicycle initiatives such as the application of bike/ped tools, as well as the advancement of the East Coast Greenway.
  - Hunterdon County will support emergency management activities on the local and regional level.
  - Hunterdon County will support the NJTPA Regional Freight Planning Activities including rail freight.
  - Hunterdon County will support the NJTPA in Economic Development Activities.
1. Hunterdon County will continue to participate in the Raritan Valley Rail Coalition, Six County Freeholder Coalition and Hunterdon County Transportation Advisory Committee
  2. Hunterdon County will continue the work initiated in FY 2007 in analyzing bicycle and pedestrian suitability of local and county road segments by coordinating with HART on various projects such as: Flemington-Raritan Bike/Ped Connectivity Analysis, policy development for Complete Streets, Safe Route to School and a proposed County crosswalk inventory. Hunterdon County will continue to encourage municipalities to participate in "Walkable Communities Workshops." Workshops were held in Flemington (2006) and Annandale (2010).
  3. Hunterdon County will continue to support the Flemington Rail Initiative, one of the recommendations from the Route 202 Corridor Assessment and Multi-Modal Mobility Plan (FY 2009).
  4. 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.

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 known as the Flemington Bypass, the Flemington Elimination Project (DBNUM 403B), and the Case Boulevard Project (DBNUM 403A1).

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

Hunterdon County will participate in the implementation of the NJTPA RTP and working committees as appropriate. Hunterdon County will facilitate one public meeting held jointly with the NJTPA on relevant topics.

**Due:** Quarterly Reports, 10 business days after the close of the quarter  
Final Report as requested, July 23, 2012

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

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

To achieve meaningful participation, Hunterdon County will provide a mechanism for citizen input in the planning process. In particular, Hunterdon County will inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Some examples are: 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. 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. Hunterdon County will provide a minimum of two public outreach meetings per year that will include NJPTA initiatives on the agenda and may also collaborate and hold regional meetings.

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

Hunterdon will 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.

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

Hunterdon County will provide a description of their current and planned public outreach mechanism, activities and will provide 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; preparation for and notes from one outreach meeting featuring NJTPA programs and products.

**Due:** Quarterly Reports, ten business days after the close of the quarter.  
Final Report due July 23, 2012

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

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

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

Hunterdon County will assist in the development of the capital construction program and the Transportation Improvement Plan (TIP). The county will provide input into TIP 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 and TIP 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.

**Due:** Quarterly Reports, ten business days after the close of the quarter.  
Final Report due July 23, 2012

**Estimated Task Funding:** \$58,392  
**Estimated Time on Task:** 1852 Hrs. (90%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF HUNTERDON**  
**BUDGET PLAN**

		PROPOSED BUDGET	FEDERAL SHARE	LOCAL MATCH
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 38,072.89		
2.	FRINGE BENEFITS	\$ 18,838.46		
3.	LEAVE ADDITIVE	\$ 7,968.65		
	<b>SUBTOTAL</b>	<b>\$ 64,880.00</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ -		
2.	TRAVEL	\$ -		
3.	PRINTING & REPRODUCTION	\$ -		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ -		
6.	CONFERENCE/TRAINING	\$ -		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
INDIRECT COST ALLOCATION	0.000%	\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
	<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 64,880.00</b>	80%	20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 51,904.00	<b>Local Match:</b>	\$ 12,976.00
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF HUNTERDON**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	218	\$ 6,541.09	\$ -	\$ -	\$ 6,541.09	10%
Task 2 - Transportation Planning and Coordination	1333	\$ 58,338.92	\$ -	\$ -	\$ 58,338.92	90%
<b>TOTAL</b>	<b>1551</b>	<b>\$ 64,880.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,880.00</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
Sue Dziamara, Director	8%	175
Ken Bogen, Principal Planner	6%	125
Crystal Barnes, Senior Planner	39%	810
Bill Millette, Senior Planner	5%	105
Rick Steffey, Assistant Planner	6%	128
Josie Glynn, Supervising Clerk	10%	208
<b>TOTAL</b>	<b>12%</b>	<b>1551</b>

**Note:** Actual estimated time anticipated for the project is 2,080 hours; however only 1,551 hours are reimbursable under the available budget.



**FY 2012**

**CITY OF JERSEY CITY**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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 this is one document. The Fourth Quarter/Final Report will be a summary of activities that occur during the fourth quarter. The report will include two to three paragraphs which summarize how activities that took place during the Fiscal Year impacted transportation both locally and regionally. The report will be in the following format:**

Section I	Fourth Quarter Activities
Section II	Summary of Program impact locally/regionally
Section III	Highlights of Accomplishments
Section IV	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 2013 Subregional Transportation Planning Work Program and Staffing Plan

**Due:** December 11, 2011 – **To be filed electronically**

Fourth Quarter/Final Report

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

**Due:** July 23, 2012

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

**Estimated Task Funding:** \$3,398.81

**Estimated Time on Task:** 76 Hrs. (5%)

## **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.

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

**Jersey City staff will support the regional metropolitan planning process including the development, maintenance, and implementation of key documents such as the RTP and UPWP through the following efforts. Please note that the City of Jersey City dedicates a great deal of additional staff resources to support the NJTPA's regional planning process beyond what is supported by or documented for the Subregional Transportation Planning program.**

- 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 implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support one outreach meeting including citizens, stakeholder and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.
- In FY 2012, initial activities will begin to update Plan 2035. Jersey City staff will provide input as needed and possibly participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.
- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

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

- Support the NJTPA's continuing work on modeling and GIS.
- Support the NJTPA'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.

- Coordinate with the NJTPA and NJDOT as Asset Management (including funding for infrastructure) is integrated into the transportation planning process.
- Collaborate with the NJTPA in Environmental and Climate Change Activities, including the creation of a Climate Change Action Plan.
- Participate in applicable NJTPA Corridor Studies.
- Support the NJTPA's Livable Communities and Complete Streets Planning including such activities as: pedestrian initiatives such as data collection, Walkable Communities and Safe Routes to School; bicycle initiatives such as the application of bike/ped tools, as well as the advancement of the East Coast Greenway.
- Jersey City staff will assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchange programs, initially via File Transfer Protocol (FTP) site drop off. Types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers.
- Support emergency management activities on the local and regional level.
- Support the NJTPA Regional Freight Planning Activities including rail freight, water carrier, marine highway and air cargo activities.
- Continue to assist with transportation initiatives that support redevelopment of Jersey City's Western Waterfront. It is anticipated that Jersey City will advance the recommendations of the Route 440/Routes 1&9T Multi-Use Urban Boulevard and Through Truck Diversion Concept Development Study in FY 2012. Also, Jersey City will work with NJ Transit to advance the recommendations of the Hudson-Bergen Light Rail Route 440 Extension Alternatives Analysis, as needed.

Task 2.1.c. PRODUCTS/OUTCOMES:

- Participation in the implementation of the NJTPA RTP.
- Participation on NJTPA working committees as appropriate
- One public meeting per subregion held jointly with the NJTPA on relevant topics
- 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

Fourth Quarter/Final Report: July 23, 2012

## **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. Citizen input will be a key component of Jersey City's FY 2012-2013 Subregional Studies, the Liberty State Park Circulator Cost-Benefit Analysis, the Morris Canal Greenway Plan, and the Jersey City/Journal Square/Bayonne Bus Rapid Transit (BRT) Study (co-sponsored with Hudson County). The scope of work for these studies includes multiple public meetings and the development of project websites.
- Each subregion should 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:**

- 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, one outreach meeting featuring NJTPA programs and products

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Fourth Quarter/Final Report: July 23, 2012

## **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.

### **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

Fourth Quarter/Final Report: July 23, 2012

**Estimated Task Funding:** \$64,577.44

**Estimated Time on Task:** 1451 Hrs. (95%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**CITY OF JERSEY CITY**  
**BUDGET PLAN**

		<b>PROPOSED BUDGET</b>	<b>FEDERAL SHARE</b>	<b>LOCAL MATCH</b>
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 44,339.08		
2.	FRINGE BENEFITS	\$ 14,401.33		
3.	LEAVE ADDITIVE	\$ 9,235.83		
	<b>SUBTOTAL</b>	<b>\$ 67,976.25</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ -		
2.	TRAVEL	\$ 2,000.00		
3.	PRINTING & REPRODUCTION	\$ -		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ -		
6.	CONFERENCE/TRAINING	\$ 2,000.00		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 4,000.00</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
	INDIRECT COST ALLOCATION	0.000%	\$ -	
		<b>SUBTOTAL</b>	<b>\$ -</b>	80%
		<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 71,976.25</b>	80%
				20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 57,581.00	<b>Local Match:</b>	\$ 14,395.25
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**CITY OF JERSEY CITY**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	76	\$ 3,398.81	\$ -	\$ -	\$ 3,398.81	5%
Task 2 - Transportation Planning and Coordination	1451	\$ 64,577.44	\$ 4,000.00	\$ -	\$ 68,577.44	95%
<b>TOTAL</b>	<b>1528</b>	<b>\$ 67,976.25</b>	<b>\$ 4,000.00</b>	<b>\$ -</b>	<b>\$ 71,976.25</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
Naomi Hsu, Senior Planner - Transportation	78%	1528
<b>TOTAL</b>	<b>78%</b>	<b>1528</b>

**Note:** Actual estimated time anticipated for the project is 1,950 hours; however only 1,528 hours are reimbursable under the available budget.



**FY 2012**

**COUNTY OF MIDDLESEX**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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. 2013 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 activities that occurred during the fourth quarter, and will include a separate summary of how activities that took place during Fiscal Year 2012 impacted transportation locally and regionally.

The report will be in the following format:

- |             |  |
|-------------|--|
| Section I   | Fourth Quarter Activities  |
| Section II  | Summary of Program impact locally/regionally (how activities during the Fiscal Year impacted transportation at the local and regional level) |
| Section III | Highlights of Accomplishments  |
| Section IV  | Financial Summary  |

### **PRODUCTS/OUTCOMES:**

As per the prescribed format develop:

Quarterly Progress Reports, invoices and supporting documentation –  
**To be filed electronically.**

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

F.Y. 2013 Subregional Transportation Planning Work Program and Staffing Plan.

**Due:** December 11, 2011 - **To be filed electronically.**

Fourth Quarter / Final Report Annual Report.

As per the required format – **To be filed electronically**

**Due:** July 23, 2012

### **ESTIMATED TASK SUPPORT FOR TASK 1:**

**Estimated Task Funding:** \$13,209.00

**Estimated Time on Task:** 360 Hrs. (7%)

## **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 regional and local transportation agencies. A major part of the work done on this task in FY 2012 will include Middlesex County's involvement with activities to update / implement recommendations NJTPA's 2035 Regional Transportation Plan (RTP), and other components of the Unified Planning Work Program (UPWP) as it affects subregional planning activities.

#### Task 2.1.a. CORE ACTIVITIES

Provide input into the implementation of the 2035 Regional Transportation Plan (RTP), and the Unified Planning Work Program (UPWP). This will include any updates of the RTP that may be needed as a result of recent actions affecting the ARC project, alternative actions that will be needed in the short term, and whether to retain its inclusion in the long term recommendations of the RTP. Middlesex County will support these activities through the following efforts:

- Provide technical support to the individual Board of Trustees including the Middlesex County representative, as well as to various NJTPA standing committees and the Board as a whole.
- Continue to assist in the implementation of the 2035 RTP including input into its technical content, any needed updates, goals and objectives and identifying issues relevant to the Plan.
- Continue to participate in the development of the plans and programs of the NJTPA planning process such as the strategy evaluation and refinement, the UPWP and PDWP and RTP proposals affecting Middlesex County.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP.
- Participate in the development of the 2040 regional and county demographic and employment forecasts
- Support one outreach meeting for Middlesex County including citizens, stakeholders and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the update of the Plan 2035.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks of the FTY 2012 UPWP.
- Continue to support the development of the annual UPWP and PDWP.
- Provide input/participate in working groups related to the development of the visioning tools and outreach, collection of local planning documents and data, or activities related to the initial analysis of the Plan 2035 Update.
- Collaborate with the Transportation Management Associations (TMA's) to help integrate TMA work with the metropolitan transportation planning process. This will

- also include collaboration on projects involving transportation demand management strategies, and enhancements in transit pedestrian and bicycling initiatives
- Assist in the implementation of the recommendations of the Strategic Business Plan.

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

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

- Support the NJTPA's Livable Communities and Complete Streets Planning through such activities as: participation in the key bikeway local and regional projects such as the completion of the Middlesex Greenway from Metuchen to Woodbridge and its proposed northwesterly extension to the vicinity of Dismal Swamp; the advancement of the East Coast Greenway and related initiatives or supportive infrastructure proposals affecting Middlesex County.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchange programs, initially via File Transfer Protocol (FTP) site drop off. Types of data that Middlesex County will assist in providing may include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utility layers.
- Support the NJTPA Regional Freight Planning Activities including rail freight, water carrier, marine highway and air cargo activities.
- Update and develop a new Middlesex County Transit Guide, and digitizing of the new Transit Guide for GIS applications and versatility. This task will include collaborate with Keep Middlesex Moving, Inc., on projects involving transportation demand management strategies. These include enhancements in transit pedestrian and bicycling initiatives such as the development the New Brunswick Intermodal Center; advancement of proposed transit strategies along the Route 18 Corridor between New Brunswick and Old Bridge and public outreach and marketing strategies to promote transit existing and new services throughout the County.
- Collaborate with the Middlesex County Department of Transportation (MCSOT) and NJ Transit on the implementation of relevant proposals that will emerge from the Route 9 Corridor Transit Linkages Subregional Technical Study that will be completed in June, 2011. Other collaborative work with MCDOT and NJ Transit will include the mapping of the Middlesex County Area Transit routes for inclusion in the Google Transit web based system.
- Support the continued work in Safety Conscious Planning and safety initiatives through continued involvement and participation in the Middlesex County Comprehensive Traffic Safety Task Force and its activities.
- The Middlesex County Planning Department Transportation Division will continue to 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, and green energy sources, mitigation against adverse transportation and environmental impacts and adaptation to future conditions where mitigation is not possible.

- Support of the NJTPA's efforts to incorporate climate change in the regional planning process in 2012 will 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 the update of the Middlesex County Comprehensive Master Plan and Transportation Plan Element, any updates of master plans of Middlesex County municipalities, and in the work program of agencies such as Keep Middlesex Moving that may affect 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.
  - Continue to promote sustainability in Middlesex County and include sustainability and climate change considerations in the development and update of the Middlesex County Comprehensive Master Plan, the County Transportation Plan Element, and any updates of municipal master plans and/or transportation plans.

#### Task 2.1.c PRODUCTS / OUTCOMES

- Participate in the implementation and update of the NJTPA RTP, Plan 2035.
- Participate on selective NJTPA working committees as appropriate.
- Hold one public meeting in Middlesex County, through the Middlesex County Transportation Coordinating Committee, jointly with the NJTPA on a topic of relevance to be determined at time of meeting.
- 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 23, 2012

## **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. As a mechanism for public input, the Middlesex County T.C.C. includes municipal officials, transit providers, representatives from the Middlesex County legislative delegation, transportation agencies and providers, bicycling and pedestrian interests, and other representatives 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. These meetings include special presentations and reports of activities of the respective agencies or interests including the NJTPA, NJDOT, NJ Transit, the New Jersey Turnpike Authority, the National Transit Institute, Rutgers University, the East Coast Greenway Alliance, the County TMA, the County DOT and Engineering Departments and other representatives on matters relating to their respective agencies or groups they represent. In FY 2012 the Middlesex County TCC will continue to host special presentations from regional and local organizations such as the NJTPA, NJDOT, NJ Transit and municipal agencies/representatives on projects and/or transportation initiatives of affecting Middlesex County or the region, or that may be of informative and of general public interest. The MCTCC will also host special public outreach meetings on transportation matters that may be requested at a given time, and which could serve as a joint public meeting on transportation with an adjacent county. 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 websites subject to the policies and conditions of the Middlesex County Information Technology Department.
- To improve the dissemination of public transit information to the transit dependent population, the next update of the Middlesex County Transit Guide will continue to provide a Spanish translation of the information text side of the Guide.

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. Matters relating to pedestrian/bicycling and transit issues in the County and that may require special consideration and review may be referred to the Middlesex County Bicycle - Pedestrian Task Force and the Transit Subcommittee groups of the Middlesex County TCC. Officers of the TCC include the Chairman, the Vice Chairman, the Freeholder liaison, and the Secretary who is responsible for the transcribing of the minutes of the meetings, mailing of the meeting agendas, and keeping the membership current.

Activities of the Middlesex County TCC in FY 2012 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.). Following the annual reorganization meeting of the Board of Chosen Freeholders, and of municipal administrations in the County, the TCC begins its first meeting of the year at the traditional time and place. Letters are sent to offices of the mayors and to the Middlesex County legislative delegation requesting the reappointment or new appointments of representatives to their offices. Each mayor and legislator may appoint one or more representatives to attend meetings of the TCC on their behalf or in addition to him or herself. There are approximately 30 to 40 people in attendance at 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 Department of Transportation
- the Middlesex County Road Department;
- the Middlesex County Office of Economic Development
- Keep Middlesex Moving (KMM), the County Transportation Management Association;
- the Middlesex County Department of Social Services
- the Middlesex County Improvement Authority;
- the East Coast Greenway Alliance;
- Representatives of the planning departments of adjacent Counties of Somerset, Union, Monmouth and Mercer.

There is a provision on the monthly TCC agendas for staff reports as needed of any special activities of the respective key agencies/transportation providers that are represented in the TCC. These include the NJ Department of Transportation, NJ Transit, the North Jersey Transportation Planning Authority, the New Jersey Turnpike Authority, Rutgers University, Keep Middlesex Moving, the Middlesex County Department of Transportation, the Middlesex County Engineering Office, the Middlesex County Board of Social Services, the Bicycle Pedestrian Task Force and the Transit Subcommittee of the TCC, the East Coast Greenway Alliance, Suburban Transit and Academy Bus Company.

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. Meetings are held usually on the fourth Tuesday of the month at 7:00 PM at the Middlesex County Planning Board Meeting Center at 40 Livingston Avenue in New Brunswick. 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 of local and/or regional significance by public and/or private sector officials/agency representatives to insure involvement in the transportation planning and implementation process affecting the general public;
- 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 Middlesex County Board of Chosen Freeholders;

- Serves as host for needed special presentations or forums of regional significance by staff of such agencies as: NJTPA, NJDOT, NJ Transit, NJ Turnpike Authority, and the Port Authority of New York and New Jersey, the Voorhees Transportation Center and the National Transit Institute.
- Provides monthly compilation of pertinent 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 23, 2012

## **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 through the NJTPA/NJDOT project development pipeline.
- Coordinate with the Middlesex County Engineering Department on 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 procedures.
- Provide input to NJDOT and/or NJ Transit as appropriate on the advancement of State and regional projects from one phase to another.
- Identify and coordinate with NJTPA major transportation projects affecting air quality that may involve any of various funding sources.

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

- Participate in the development of the CCP, TIP and PDWP development process and periodic modifications as needed.
- Provide to NJTPA written responses to TIP/PDWP modifications and amendments.
- Identify and coordinate with NJTPA major transportation projects affecting air quality.

**Due:** Quarterly Reports, 10 business days after the close of the quarter  
Final Report July 23, 2012

### ESTIMATED TASK SUPPORT FOR TASK 2:

**Estimated Task Funding:** \$175,491.00  
**Estimated Time on Task:** 4978 Hrs. (93%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF MIDDLESEX**  
**BUDGET PLAN**

		<b>PROPOSED BUDGET</b>	<b>FEDERAL SHARE</b>	<b>LOCAL MATCH</b>
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 108,236.78		
2.	FRINGE BENEFITS	\$ 56,153.24		
3.	LEAVE ADDITIVE	\$ 24,309.98		
	<b>SUBTOTAL</b>	<b>\$ 188,700.00</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ -		
2.	TRAVEL	\$ -		
3.	PRINTING & REPRODUCTION	\$ -		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ -		
6.	CONFERENCE/TRAINING	\$ -		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
	INDIRECT COST ALLOCATION	0.000%	\$ -	
		<b>SUBTOTAL</b>	<b>\$ -</b>	80%
		<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 188,700.00</b>	80%
				20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 150,960.00	<b>Local Match:</b>	\$ 37,740.00
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF MIDDLESEX**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	360	\$ 13,209.00	\$ -	\$ -	\$ 13,209.00	7%
Task 2 - Transportation Planning and Coordination	4978	\$ 175,491.00	\$ -	\$ -	\$ 175,491.00	93%
<b>TOTAL</b>	<b>5338</b>	<b>\$ 188,700.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 188,700.00</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
Anthony Gambilonghi, Supervising Planner,	77%	1410
Bruce McCracken, Principal Planner, Transportation	65%	1183
Ryan Rapp, Principal Planner	60%	1092
Anne Hummel, Secretarial Assistant, Typing	66%	1198
George M. Ververides, Director of County Planning	25%	455
<b>TOTAL</b>		<b>5338</b>



**FY 2012**

**COUNTY OF MONMOUTH**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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 FY2013 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** – will comprise a summary of the Quarterly Progress Report and will be prepared in the following format:  
Section I      Fourth Quarter Activities  
Section II     Summary of Program impact locally/regionally  
Section III    Highlights of Accomplishments  
Section IV     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 2013 Subregional Transportation Planning Work Program (Draft) Staff Plan

**Due:** December 11, 2011 – **To be filed electronically**

Annual Report

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

**Due:** July 23, 2012

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

**Estimated Task Funding:** \$15,105.53

**Estimated Time on Task:** 265 Hrs. (10%)

## **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.a. CORE ACTIVITIES:**

**Subregions will support the regional metropolitan planning process including the development, maintenance, and implementation of key documents such as the RTP and UPWP 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 implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support one outreach meeting per subregion including citizens, stakeholder and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.
- In FY2012 initial activities will begin to update Plan 2035. Subregions will be asked to provide input and possibly participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.
- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

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:

1. Support NJTPA's continuing work on modeling and GIS by providing NJTPA with current county generated GIS data.
2. Support the NJTPA's Livable Communities and Complete Streets Planning including :
  - Implement the Monmouth County Complete Streets policy by conducting the 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.
  - The County is conducting an inventory of non-motorized transportation facilities and intends to begin laying the groundwork for the Bicycle/Pedestrian Master Plan for Monmouth County. This effort will help prioritize specific projects that can begin to move through the funding pipeline.
  - Put the 2010 Bicycling Map on the web in a google-earth format so that it can be easily used by the public.
  - Support bicycle and pedestrian initiatives such as Walkable Communities, the application of bike/ped tools, the East Coast Greenway, Capital to Coast Trail and Safe Routes to School.
  - Continue to work with NJDOT and municipalities on Planning Assistance Grants for Bicycle and Pedestrian facilities.
  - Commence work on a Comprehensive Bicycle and Pedestrian 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. The Monmouth County Transportation Planning staff often receives comments about existing public transit. The staff follows up on these requests and attempts to work with NJ Transit to continue to improve our public transit system.
3. Continue to work with the Meadowlink Transportation Management Agency (TMA) serving Monmouth County. Work with the TMA on appropriate projects, activities, and events to promote ridesharing and alternative forms of transportation, and as appropriate. Work with the TMA in evaluating the Dock and Roll/Route 35 Shuttle to determine effectiveness and recommend appropriate changes
4. Revise and update the Monmouth County transit (multimodal) Map. This map was last updated in 2003. It shows all public transit within the County and connections to other transit opportunities.
5. Collaborate with the NJTPA in Environmental and Climate Change Activities as follows:
  - Coordinate with NJTPA as Monmouth County moves forward with its Greenhouse Gas (GHG) Emission Reduction efforts.

- Follow up on the 2010-2011 Subregional Study entitled “Transportation Audit and Sustainable Transportation Plan.” The plan is scheduled for completion in May of 2011. Once the plan is complete, the implementation of the plan can move forward
  - Share information gained through the Monmouth County subregional study on GHG emission reduction with other subregions.
  - Participate as part of the Technical Advisory Committee (TAC) for the NJTPA GHG Inventory and Forecast.
  - Participate in the Climate Change Vulnerability and Risk Assessment Project.
6. Identify technical support and resources that could be shared by the subregions and facilitated by the NJTPA.
  7. Become more active in NJTPA’s Transportation Clean Air Measures (TCAMs) efforts by participating on the standing committee.
  8. Support emergency management activities on the local and regional level by:
    - Continuing to implement the Coastal Evacuation Route Improvement Study
    - Work with NJTPA and other agencies to further the integration of emergency management and transportation issues.

#### Task 2.1.c     PRODUCTS/OUTCOMES

- Participate in implementation of the NJTPA RTP implementation efforts
- Participate on NJTPA working committees including, but not limited to the Climate Change working group and the TCAM committee.
- Completion of an on-line/interactive bicycle route map
- Preliminary work on the Bike/Ped Master Plan for Monmouth County
- Updated Transit (multimodal) map
- Written reports and products submitted quarterly on the core and elective tasks each subregion contracted for.
- One public meeting held jointly with NJTPA on relevant topics

**Due:** Quarterly Reports, 10 business days after close of the quarter  
 Final Report – July 23, 2012

## **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 / forums for the open exchange of views and information. In particular, Monmouth County will seek to facilitate public outreach on safety concerns, bicycle and pedestrian issues and coastal evacuation improvements. 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 MCTC conducts an annual summit on a topic of regional interest. In 2010, the topic was non-motorized transportation/complete streets. The topic in 2011 will be decided in January of 2011, but will be a topic that involves citizens and municipal leaders.

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. At this time, the MCTC has the following active subcommittees:

- Bicycle/Pedestrian
- Emergency Management Coordination

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 E-Mail.

MCTC meetings are usually held monthly and always feature a public comment period and allow members of the public to raise an issue related to transportation. 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.

- **Community Stakeholder Meetings for the Coastal Evacuation Plan:**

The Monmouth County Coastal Evacuation Route Improvement Study is a study that was funded by NJTPA through the Subregional Study Program. It provided a wealth of information and involved stakeholders from each community within the study area. The Transportation Planning staff, the MCTC and the Monmouth County Office of Emergency Management propose to meet with municipalities and encourage them to use the information generated in the Study in their emergency and capital planning.

- **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: 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 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.
- MCTC Summit on a topic of regional interest.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Final Report – July 23, 2012

## **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) and the subsequent Transportation Improvement Program (TIP).
- Provide input (written responses) to TIP 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 and TIP.
- Written responses to TIP 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 23, 2012

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

**Estimated Task Funding:** \$139,671.97

**Estimated Time on Task:** 2386 Hrs. (90%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF MONMOUTH**  
**BUDGET PLAN**

		<b>PROPOSED BUDGET</b>	<b>FEDERAL SHARE</b>	<b>LOCAL MATCH</b>
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 89,581.61		
2.	FRINGE BENEFITS	46.330% \$ 41,503.16		
3.	LEAVE ADDITIVE	20.050% \$ 17,961.11		
	<b>SUBTOTAL</b>	<b>\$ 149,045.89</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ 1,000.00		
2.	TRAVEL	\$ 750.00		
3.	PRINTING & REPRODUCTION	\$ 2,000.00		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ -		
6.	CONFERENCE/TRAINING	\$ 1,981.61		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 5,731.61</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
	INDIRECT COST ALLOCATION	0.000% \$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
	<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 154,777.50</b>	80%	20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 123,822.00	<b>Local Match:</b>	\$ 30,955.50
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF MONMOUTH**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	265	\$ 14,905.53	\$ 200.00	\$ -	\$ 15,105.53	10%
Task 2 - Transportation Planning and Coordination	2386	\$ 134,140.36	\$ 5,531.61	\$ -	\$ 139,671.97	90%
<b>TOTAL</b>	<b>2651</b>	<b>\$ 149,045.89</b>	<b>\$ 5,731.61</b>	<b>\$ -</b>	<b>\$ 154,777.50</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
Nora Shepard	85%	1287
Anthony Gamallo	90%	1364
<b>TOTAL</b>	<b>19%</b>	<b>2651</b>

**FY 2012**

**COUNTY OF MORRIS**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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.**

**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 Fourth Quarter/Final Report will be a summary of our activities in that quarter. It will include two to three paragraphs which summarize how activities that took place during the Fiscal Year impacted transportation both locally and regionally. The report will be in the following format:

Section I	Fourth Quarter Activities
Section II	Summary of Program impact locally/regionally
Section III	Highlights of Accomplishments
Section IV	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 2012 Subregional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 11, 2011 – **To be filed electronically**

Fourth Quarter/Final Report

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

**Due:** July 23, 2012

### **ESTIMATED TASK SUPPORT FOR TASK 1:**

**Estimated Task Funding:** \$11,856.13

**Estimated Time on Task:** 155 Hrs. (10%)

## **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 Board Trustees as well as to various NJTPA standing committees and the Board as a whole.
- Continue to assist in the implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP and RTP.
- Support one outreach meeting including citizens, stakeholder and elected officials to support NJTPA planning activities. This will likely occur in coordination with a Morris County Board of Transportation meeting.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.
- Provide input and participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the Plan 2035.
- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

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

- Support the NJTPA's continuing work on modeling. Morris County will be part of NJTPA's NJRTM-E User Group through FY 2012.
- Support the NJTPA's continuing work on GIS. The county is continually updating its transportation related GIS data.
- Support the NJTPA's Livable Communities and Complete Streets Planning, including such activities as: pedestrian initiatives such as data collection, Walkable Communities and Safe Routes to School; bicycle initiatives such as the application of bike/ped tools, as well as the advancement of the East Coast Greenway.
- Continue to participate in Safe Routes to School events and New Jersey Safe Kids sponsored programs 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.
- Support the NJTPA's continued work on Safety Conscious Planning and safety initiatives. Morris County is an active participant in the North 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 including the Green at Florham Park in Florham Park, Novartis in East Hanover, and Honeywell in Morris Township.
- 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.
- Coordinate with the NJTPA and NJDOT as Asset Management (including funding for infrastructure) is integrated into the transportation planning process.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchange programs, initially via File Transfer Protocol (FTP) site drop off. Types of data to be provided include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers.
- 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. The county also applies for grants and administers railroad construction projects when funded. Future projects include the realignment of the Dover and Rockaway Railroad in Dover, improvements to the Kenvil Team Track in Roxbury, and Sports and Swim Club Pedestrian Crossing in Roxbury.
- 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. The county also supports municipalities with traffic counts when requested.
- Continue to promote the use of public transportation in Morris County by subsidizing and advertising NJ TRANSIT's local bus system.
- Participate in conferences, workshops, and webinars applicable to the division's current and future activities.
- Collaborate with the NJTPA in Environmental and Climate Change Activities, including the creation of a Climate Change Action Plan.
- Participate in applicable NJTPA Corridor Studies.
- Support the NJTPA Regional Freight Planning Activities including rail freight, water carrier, marine highway and air cargo activities.
- Support emergency management activities on the local and regional level.

Task 2.1.c. PRODUCTS/OUTCOMES:

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

Fourth Quarter/Final Report: July 23, 2012

## **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 and NJTPA initiatives will be included on the agenda.

### **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 with linkages to the NJTPA website.
- Publishing the 2012-2013 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. In FY 2012, it is envisioned that the Construction Map will be updated more in real time with constant communication to determine status of major projects affecting regional travel.
- Participating in Morris County Freight Railroad Advisory Committee. The committee will meet quarterly and will allow for the free exchange of ideas from the divergent groups that are closely associated with freight railroad activities on Morris County owned lines including the operator, municipalities, and customers.

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

- Providing a description of our current and planned public outreach mechanisms and activities.

- Providing 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.
- Preparing for, and providing notes from, one outreach meeting featuring NJTPA programs and products.

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Fourth Quarter/Final Report: July 23, 2012

### **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 and the subsequent Transportation Improvement Program (TIP).
- Providing input into TIP 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:**

- Participating in the development of the Capital Construction Program (CCP) and TIP.
- Providing written responses to TIP modifications and amendments.
- Compiling major transportation projects affecting air quality regardless of funding source.

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

Fourth Quarter/Final Report: July 22, 2012

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

**Estimated Task Funding:** \$106,423.87

**Estimated Time on Task:** 1792 Hrs. (90%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF MORRIS**  
**BUDGET PLAN**

		<b>PROPOSED BUDGET</b>	<b>FEDERAL SHARE</b>	<b>LOCAL MATCH</b>
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 73,026.32		
2.	FRINGE BENEFITS	45.495% \$ 33,223.32		
3.	LEAVE ADDITIVE	16.474% \$ 12,030.36		
	<b>SUBTOTAL</b>	<b>\$ 118,280.00</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ -		
2.	TRAVEL	\$ -		
3.	PRINTING & REPRODUCTION	\$ -		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ -		
6.	CONFERENCE/TRAINING	\$ -		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
	INDIRECT COST ALLOCATION	0.000% \$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
	<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 118,280.00</b>	80%	20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 94,624.00	<b>Local Match:</b>	\$ 23,656.00
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF MORRIS**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	155	\$ 11,856.13	\$ -	\$ -	\$ 11,856.13	10%
Task 2 - Transportation Planning and Coordination	1792	\$ 106,423.87	\$ -	\$ -	\$ 106,423.87	90%
<b>TOTAL</b>	<b>1947</b>	<b>\$ 118,280.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 118,280.00</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
Gerald Rohsler, Director	15%	275
Deena Cybulski, Assistant Director	26%	472
Denise Chaplick, Principal Planner	22%	400
John Hayes, Senior Planner	22%	400
Erik DeLine, Assistant Planner	22%	400
<b>TOTAL</b>	<b>12%</b>	<b>1947</b>



**FY 2012**

**CITY OF NEWARK**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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 this is one document. The Fourth Quarter/Final Report should be a summary of your activities that occurred during the fourth quarter. Please provide two to three paragraphs which summarize how activities that took place during the Fiscal Year impacted transportation both locally and regionally. The report should be in the following format:

Section I	Fourth Quarter Activities
Section II	Summary of Program impact locally/regionally
Section III	Highlights of Accomplishments
Section IV	Financial Summary

#### **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 2013 Subregional Transportation Planning Work Program and Staffing Plan

**Due:** December 11, 2011 – **To be filed electronically**

Fourth Quarter/Final Report

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

**Due:** July 23, 2012

#### **ESTIMATED TASK SUPPORT FOR TASK 1:**

**Estimated Task Funding:** \$7,929.59

**Estimated Time on Task:** 175 Hrs. (9%)

## **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.

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

**The City of Newark will support the regional metropolitan planning process including the development, maintenance, and implementation of key documents such as the RTP and UPWP 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 implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support one outreach meeting per subregion including citizens, stakeholder and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.
- In FY2012 initial activities will begin to update Plan 2035. Subregions will be asked to provide input and possibly participate in working groups related to development of

visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.

- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

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

**The City of Newark will be engaged in the following activities during the FY 2012:**

- The Delancy Street Reconstruction projects are largely roadway improvements benefiting access to the port district and the Delancy Street Hess Oil Corridor. The project area experiences chronic flooding that result in continuous poor pavement conditions. Many segments of the roadway are severely broken and strewn with potholes.  
Presently both projects are under design to construct a storm water drainage system to eliminate water ponding, provide an upgraded pavement, install a sanitary line and a water main the length of the projects.  
The industrial community has voiced an immediate need to eliminate the flooding conditions and repair the broken road segments. We are working closely with the affected corridor firms to provide interim improvements until final roadway construction improvements can begin by summer of 2013. We will monitor the progress and status of the projects and provide NJTPA with updated reports.
- McClellan Street Underpass and Delancy Street are two Local Scoping Studies located in the East Ward that are undergoing concept planning to mitigate frequent flooding and poor vertical clearance for trucks to access industrial destinations in Newark. The Concept Plans being developed are to identify the best alternatives to advance a storm water drainage system, under clearance improvements and improve roadway geometry/pavement. The improvements to these key roadways are necessary to provide additional southern truck access to the airport (McClellan Street Underpass) and truck access to the former Conrail intermodal terminal. We continue to monitor and update the status and advancement of both of these studies.
- Support the NJTPA's continuing work on modeling and GIS.
- 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.
- Coordinate with the Highlands, Meadowlands, Pinelands and Council to ensure consistency between their plans, NJTPA, and local plans and programs.
- Coordinate with the NJTPA and NJDOT as Asset Management (including funding for infrastructure) is integrated into the transportation planning process.
- Collaborate with the NJTPA in Environmental and Climate Change Activities, including the creation of a Climate Change Action Plan.
- Participate in applicable NJTPA Corridor Studies.
- Support the NJTPA's Livable Communities and Complete Streets Planning including such activities as: pedestrian initiatives such as data collection, Walkable Communities and Safe Routes to School; bicycle initiatives such as the application of bike/ped tools, as well as the advancement of the East Coast Greenway.
- Subregions will assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchange programs, initially via File Transfer Protocol (FTP) site drop off. Types of data to be collected from the subregions include: cadastral,

design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers.

- Support emergency management activities on the local and regional level.
- Support the NJTPA Regional Freight Planning Activities including rail freight, water carrier, marine highway and air cargo activities.
- Support the NJTPA in Economic Development Activities.

Task 2.1.c. PRODUCTS/OUTCOMES:

- Participation in the implementation of the NJTPA RTP.
- Participation on NJTPA working committees as appropriate
- One public meeting per subregion held jointly with the NJTPA on relevant topics
- 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

Fourth Quarter/Final Report: July 23, 2012

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

### Task 2.2.a. CORE ACTIVITIES:

- The City of Newark 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. 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 City of Newark will 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. The City will also collaborate and hold regional meetings.

### Task 2.2.b. ELECTIVE ACTIVITIES:

- The City will 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 City of Newark will provide a description of their current and planned public outreach mechanisms and activities.
- The City of Newark 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, one outreach meeting featuring NJTPA programs and products

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Fourth Quarter/Final Report: July 23, 2012

**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:

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

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

**Estimated Task Funding:** \$78,247.91

**Estimated Time on Task:** 1577 Hrs. (91%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**CITY OF NEWARK**  
**BUDGET PLAN**

		PROPOSED BUDGET	FEDERAL SHARE	LOCAL MATCH
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 56,749.21		
2.	FRINGE BENEFITS	\$ 4,341.31		
3.	LEAVE ADDITIVE	\$ 13,018.27		
	<b>SUBTOTAL</b>	<b>\$ 74,108.79</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ 868.71		
2.	TRAVEL	\$ 1,750.00		
3.	PRINTING & REPRODUCTION	\$ 300.00		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ 150.00		
6.	CONFERENCE/TRAINING	\$ 9,000.00		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 12,068.71</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
	INDIRECT COST ALLOCATION	0.000% \$ -		
		<b>SUBTOTAL</b>	<b>\$ -</b>	80%
		<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 86,177.50</b>	80%
				20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 68,942.00	<b>Local Match:</b>	\$ 17,235.50
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**CITY OF NEWARK**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	175	\$ 7,410.88	\$ 518.71	\$ -	\$ 7,929.59	9%
Task 2 - Transportation Planning and Coordination	1577	\$ 66,697.91	\$ 11,550.00	\$ -	\$ 78,247.91	91%
<b>TOTAL</b>	<b>1752</b>	<b>\$ 74,108.79</b>	<b>\$ 12,068.71</b>	<b>\$ -</b>	<b>\$ 86,177.50</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
Michel Gelin, Principal Engineer Civil	84%	1752
<b>TOTAL</b>	<b>84%</b>	<b>1752</b>

**FY 2012**

**COUNTY OF OCEAN**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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 this is one document. The Fourth Quarter/Final Report should be a summary of your activities that occurred during the fourth quarter. Please provide two to three paragraphs which summarize how activities that took place during the Fiscal Year impacted transportation both locally and regionally. The report should be in the following format:**

Section I	Fourth Quarter Activities
Section II	Summary of Program impact locally/regionally
Section III	Highlights of Accomplishments
Section IV	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 2013 Subregional Transportation Planning Work Program and Staffing Plan

**Due:** December 11, 2011 – **To be filed electronically**

Fourth Quarter/Final Report

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

**Due:** July 23, 2012

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

**Estimated Task Funding:** \$6,959.47

**Estimated Time on Task:** 160 Hrs. (5%)

## **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**

**Ocean County will support the regional metropolitan planning process including the development, maintenance, and implementation of key documents such as the Regional Transportation Plan (RTP), and the Unified Planning Work Program (UPWP) through the following efforts:**

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.

#### **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.
- Continue to assist in the implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support one outreach meeting per subregion including citizens, stakeholder and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.
- In FY2012 initial activities will begin to update Plan 2035. Subregions will be asked to provide input and possibly participate in working groups related to development of

visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.

- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

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

**Subregions have the flexibility to select one or multiple 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 their own elective subtasks (not on this list) 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 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.
- Support the NJTPA's Livable Communities and Complete Streets Planning including such activities as: pedestrian initiatives such as data collection, Walkable Communities and Safe Routes to School;
- Support bicycle initiatives, such as the Barnegat Branch Rail Trail Project (BBT), the application of bike/ped. tools and the East Coast Greenway. When complete, the BBT will extend from Barnegat Township to Toms River, a distance of 15.6 miles along the Barnegat Branch of the former CNJ rail line.
- The County will be working with the NJDOT, NJTPA and its municipalities to develop a Route 9 Corridor Study and recommendations. Ocean County will continue to work with its municipalities and NJDOT officials on maintaining the "Desired Typical Section" (DTS) for the Route 9 corridor.
- Support the NJTPA's continuing work on modeling and GIS.
- 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.
- Coordinate with the Pinelands Commission and the Highlands and Meadowlands Councils to ensure consistency between their plans, NJTPA, and local plans and programs.
- Coordinate with the NJTPA and NJDOT as Asset Management (including funding for infrastructure) is integrated into the transportation planning process.
- Collaborate with the NJTPA in Environmental and Climate Change Activities, including the creation of a Climate Change Action Plan.
- Participate in applicable NJTPA Corridor Studies.
- Subregions will assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchange programs, initially via File Transfer Protocol (FTP) site drop off. Types of data to be collected from the subregions include: cadastral,

design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers.

- Support emergency management activities on the local and regional level.
- Support the NJTPA Regional Freight Planning Activities including rail freight, water carrier, marine highway and air cargo activities.
- Support the NJTPA in Economic Development Activities.

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

- Participation in the implementation of the NJTPA RTP.
- Participation on NJTPA working committees as appropriate
- One public meeting per subregion held jointly with the NJTPA on relevant topics
- 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

Fourth Quarter/Final Report: July 23, 2012

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

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

### **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.
- 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, one outreach meeting featuring NJTPA programs and products

- Ocean County will continue to develop and maintain its Ocean Ride / Transportation Services and Transportation Planning 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

Fourth Quarter/Final Report: July 23, 2012

**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

Fourth Quarter/Final Report: July 23, 2012

**Estimated Task Funding:** \$121,559.28

**Estimated Time on Task:** 1885 Hrs. (95%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF OCEAN**  
**BUDGET PLAN**

		PROPOSED BUDGET	FEDERAL SHARE	LOCAL MATCH
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 86,483.46		
2.	FRINGE BENEFITS	\$ 42,035.29		
3.	LEAVE ADDITIVE	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 128,518.75</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ -		
2.	TRAVEL	\$ -		
3.	PRINTING & REPRODUCTION	\$ -		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ -		
6.	CONFERENCE/TRAINING	\$ -		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
	INDIRECT COST ALLOCATION	0.000% \$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
	<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 128,518.75</b>	80%	20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 102,815.00	<b>Local Match:</b>	\$ 25,703.75
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF OCEAN**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	160	\$ 6,959.47	\$ -	\$ -	\$ 6,959.47	5%
Task 2 - Transportation Planning and Coordination	1885	\$ 121,559.28	\$ -	\$ -	\$ 121,559.28	95%
<b>TOTAL</b>	<b>2045</b>	<b>\$ 128,518.75</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 128,518.75</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
Frank Scarantino	6%	135
Edwin Giovanelli	48%	1000
Mark Jehnke	3%	70
Victoria Pecchioli	9%	160
Lee Dashti	10%	204
Stacy Perrine	0%	5
Kathleen Edmond	18%	371
Jim Hand	5%	100
<b>TOTAL</b>	<b>13%</b>	<b>2045</b>



**FY 2012**

**COUNTY OF PASSAIC**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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 this is one document. The Fourth Quarter/Final Report should be a summary of your activities that occurred during the fourth quarter. Please provide two to three paragraphs which summarize how activities that took place during the Fiscal Year impacted transportation both locally and regionally. The report should be in the following format:**

Section I	Fourth Quarter Activities
Section II	Summary of Program impact locally/regionally
Section III	Highlights of Accomplishments
Section IV	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 2013 Subregional Transportation Planning Work Program and Staffing Plan  
**Due:** December 11, 2011 – **To be filed electronically**

Fourth Quarter/Final Report  
**Required format above – To be filed electronically**  
**Due:** July 23, 2012

### **ESTIMATED TASK SUPPORT FOR TASK 1**

**Estimated Task Funding:** \$11,851.25  
**Estimated Time on Task:** 160 Hrs. (10%)

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

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

Extensive time and effort is required by Passaic County as part of the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and our 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.

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

**Passaic County will support the regional metropolitan planning process including the development, maintenance, and implementation of key documents such as the RTP and UPWP 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 implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support one outreach meeting per subregion including citizens, stakeholder and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.
- In FY2012 initial activities will begin to update Plan 2035. Subregions will be asked to provide input and possibly participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.
- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

#### 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. Passaic County Planning staff has been involved on the steering committee of the Enterprise GIS effort and will continue to assist NJTPA in creating products and services that will best supplement the resources already on hand from the NJ Office of Information Technology and to create new ones that would fill a need for GIS users in the region. The Passaic County Planning Department has completed coordination with the NJ Office of GIS on the new municipal boundary mapping and has integrated our countywide parcel database into this effort.
- 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.
- Coordinate with the Highlands, Meadowlands, Pinelands and Council to ensure consistency between their plans, NJTPA, and local plans and programs.
- Coordinate with the NJTPA and NJDOT as Asset Management (including funding for infrastructure) is integrated into the transportation planning process.
- Collaborate with the NJTPA in Environmental and Climate Change Activities, including the creation of a Climate Change Action Plan.
- Participate in applicable NJTPA Corridor Studies.
- Passaic County will continue to advance the bicycle/pedestrian project along Riverview Dr that grew from the Strategic Evaluation Process.
- Work with local, state, and regional transportation and planning officials on the implementation of new commuter rail service in Passaic County. The construction phase of the Passaic-Bergen Passenger Service Restoration Project is anticipated start with two grade crossing demonstration projects. Passaic County Planning staff will continue to play an active role in promoting these efforts and offering any assistance in advancing later phases of the project that will offer potential train service to other Passaic County communities such as Pompton Lakes. At the same time we will be promoting the concepts and development recommendations put forth in the Madison Ave Commuter Rail Corridor Study completed in FY2009. Passaic County Planning staff is currently assisting Paterson Planning Staff on updates to the zoning ordinance and master plan to begin implementation.
- Support the NJTPA's Livable Communities and Complete Streets Planning. The work done through the FY2010-11 Subregional Studies Program will result in an update to the Transportation Element of the Passaic County Master Plan, including implementation of Complete Streets. Passaic County staff will share all resources used in developing implementation measures. Passaic County will also participate in bike/ped planning and community workshops that can promote local projects.
- Support emergency management activities on the local and regional level.
- Support the NJTPA Regional Freight Planning Activities including rail freight, water carrier, marine highway and air cargo activities.
- Passaic County Planning and Economic Development staff will provide guidance on economic development initiatives.

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

- Participation in the implementation of the NJTPA RTP.
- Participation on NJTPA working committees as appropriate
- One public meeting per subregion held jointly with the NJTPA on relevant topics

- 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  
Fourth Quarter/Final Report: July 23, 2012

## **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.
- Preparation for, and notes from, one outreach meeting featuring NJTPA programs and products

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

Fourth Quarter/Final Report: July 23, 2012

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

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

- Passaic County will assist in the development of the capital construction program and the subsequent Transportation Improvement Program (TIP).
- Passaic County will provide input into TIP modifications and amendments as requested.
- Passaic 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.
- Passaic 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

Fourth Quarter/Final Report: July 23, 2012

### **ESTIMATED TASK SUPPORT FOR TASK 2**

**Estimated Task Funding:** \$111,167.50

**Estimated Time on Task:** 1770 Hrs. (90%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF PASSAIC**  
**BUDGET PLAN**

		<b>PROPOSED BUDGET</b>	<b>FEDERAL SHARE</b>	<b>LOCAL MATCH</b>
<b>I. DIRECT COSTS-PERSONNEL SERVICES</b>				
1. SALARIES		\$ 57,729.71		
2. FRING BENEFITS	45.13%	\$26,053.42		
3. LEAVE ADDITIVE	21.85%	\$12,614.50		
	<b>SUBTOTAL</b>	<b>\$ 96,397.63</b>	80%	20%
<b>II. DIRECT NON-LABOR COSTS</b>				
1. SUPPLIES		\$0.00		
2. TRAVEL		\$2,849.00		
3. PRINTING & REPRODUCTION		\$0.00		
4. TELEPHONE		\$0.00		
5. POSTAGE		\$0.00		
6. CONFERENCE/TRAINING		\$1,500.00		
7. OTHER (SPECIFY)		\$0.00		
	<b>SUBTOTAL</b>	<b>\$ 4,349.00</b>	80%	20%
<b>III. INDIRECT COSTS</b>				
INDIRECT COST ALLOCATION	39%	\$22,272.12		
	<b>SUBTOTAL</b>	<b>\$ 22,272.12</b>	80%	20%
<b>TOTAL PROGRAM BUDGET</b>		<b>\$ 123,018.75</b>	80%	20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 as outlined in the Subregional Transporation 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:** \$98,415.00

**Local Match:** \$24,603.75

**Total:** \$123,018.75

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF PASSAIC**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non- Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	160	\$9,626.99	\$0.00	\$2,224.26	\$11,851.25	10%
Task 2 - Transportation Planning and Coordination	1770	\$86,770.64	\$4,349.00	\$20,047.86	\$111,167.50	90%
<b>TOTAL</b>	<b>1930</b>	<b>\$96,397.63</b>	<b>\$4,349.00</b>	<b>\$22,272.12</b>	<b>\$123,018.75</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time Needed for Study (based on total work hours for the year)	Total Estimated Hours For Study
La Place, Michael J, Director	3%	100
Lysicatos, Michael, Senior Planner	18%	640
Gonzalez, Jennifer, Environmental Planner	18%	640
Ferrigno, Richard, GIS Specialist	12%	450
Willis, Helen C, Grant Administrator	3%	100
<b>TOTAL</b>	<b>11%</b>	<b>1930</b>

**FY 2012**

**COUNTY OF SOMERSET**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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 this is one document. The Fourth Quarter/Final Report should be a summary of your activities that occurred during the fourth quarter. Please provide two to three paragraphs which summarize how activities that took place during the Fiscal Year impacted transportation both locally and regionally. The report should be in the following format:**

- |             |  |
|-------------|--|
| Section I   | Fourth Quarter Activities                    |
| Section II  | Summary of Program impact locally/regionally |
| Section III | Highlights of Accomplishments                |
| Section IV  | 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 2013 Subregional Transportation Planning Work Program and Staffing Plan

**Due:** December 11, 2011 – **To be filed electronically**

Fourth Quarter/Final Report

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

**Due:** July 23, 2012

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

**Estimated Task Funding:** \$6,441.15

**Estimated Time on Task:** 140 Hrs. (9%)

## **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.

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

**Subregions will support the regional metropolitan planning process including the development, maintenance, and implementation of key documents such as the RTP and UPWP through the following efforts:**

- Somerset County continues to provide technical support to the individual Board Trustee as well as to various NJTPA standing committees and the Board as a whole.
- Somerset County continues to assist in the implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Somerset County continues to participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP, RTP and PDWP.
- Somerset County supports the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP.
- Somerset County will actively participate in the development of the 2040 regional and county demographic and employment forecasts.

- Somerset County will support at least one outreach meeting annually which includes citizens, stakeholders and elected officials to support NJTPA planning activities. This will include support for a visioning session in support of the Plan 2035 RTP update.
- Somerset County will support the development of the FY 2013 UPWP and assist in the implementation of the tasks in the FY 2012 UPWP.
- In FY2012 initial activities will begin to update Plan 2035. Somerset County will provide input and participate in working groups related to development of visioning tools, outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.
- Somerset County continues to collaborate with Ridewise its Transportation Management Association (TMAs) to help integrate their work with the metropolitan transportation planning process.
- Somerset County will continue to assist in the implementation of the NTPA Strategic Business Plan recommendations.

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

**Subregions have the flexibility to select one or multiple 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 their own elective subtasks (not on this list) 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 support Safety Conscious Planning and other safety initiatives such as the usage of the Plan for Safety software to identify accident hot spots and identify solutions to address specific safety issues on county roads. The county will also work with its municipalities to identify any existing safety issues utilizing new portable traffic and pedestrian tracking equipment and usage of traffic model software based on the traffic model developed through the County Circulation Element Update study.
- Somerset County will continue to support the NJTPA's Livable Communities and Complete Streets Planning by working with the Somerset County Buisiness Partnership to advance work on a Countywide Comprehensive Economic Development plan. The County will share the results with the NJTPA as they pursue linking economic (re)development with planned transportation improvements. Somerset County will share the findings from the sub-regional study linking transportation infrastructure plans to support redevelopment areas across Somerset County.
- Somerset County will continue to coordinate the County's ongoing Energy Planning with the NJTPA Green House Gas (GHG) inventory and energy usage data. The County will assist the NJTPA in developing a baseline carbon and energy footprint for the County as a whole
- Somerset County will continue to support complete street principles as identified in the soon to be completed County Circulation Element. This effort will support

the Somerset County Transportation Plan which will include an implementation agenda for a countywide, multi-modal transportation network for the movement of people and goods, while addressing environmental concerns, traffic congestion and pedestrian and bicyclist safety

- Somerset County will continue to support NJTPA's ongoing modeling and GIS work by utilizing traffic data developed through its own traffic model to identify any safety issues to better manage the flow of traffic along county roads. Somerset County will continue to participate in the model users group meetings.
- Somerset County will continue to identify major developments and analyze impacts on the transportation network from a local and regional perspective.
- Somerset County will continue to coordinate with the Highlands Council to ensure consistency between their plans, county plans, NJTPA, and local plans and programs.
- Somerset County will coordinate with the NJTPA and NJDOT the development of an Asset Management (including funding for infrastructure) to further integrate it into the transportation planning process. Somerset County will be submitting a grant request to inventory the location and reflectivity of road signs.
- Somerset County will continue to actively participate in applicable NJTPA Corridor Studies including the consultant selection process and steering advisory committees.
- Somerset County will assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchange programs, initially via File Transfer Protocol (FTP) site drop off. Types of data to be collected from Somerset County may include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers.
- Somerset County will continue to actively participate and support emergency management planning and training activities on local and regional levels.
- Somerset County will continue to actively participate and support the NJTPA Regional Freight Planning Activities including rail freight, water carrier, marine highway and air cargo activities.
- Somerset County will continue to support the NJTPA in local and regional Economic Development Activities.

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

- Participation in the implementation of the NJTPA RTP.
- Participation on NJTPA working committees as appropriate
- One public meeting per subregion held jointly with the NJTPA on relevant topics
- 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

Fourth Quarter/Final Report: July 23, 2012

## **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 issues and provide a proactive means of soliciting their input. 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 statewide transportation topics. Somerset County also collaborates with adjacent counties and hosts public meetings that address regional transportation issues. Somerset County participates in several groups that address regional transportation issues including the Six County Coalition, The Alliance for Action, the Raritan Valley Rail Coalition the Central Jersey Transportation Forum, Ridewise, County Planners Association and the Somerset County Business Partnership.
- Somerset County hosts at least two public outreach meetings annually that focus on NJTPA initiatives. Somerset County also works to collaborate and host meetings dealing with regional 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 or websites 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; the number of meetings, the number of people in attendance, the number and types of inquiries.
- Somerset County will prepare a set of meeting notes from one of the outreach meetings featuring NJTPA programs and products..

**Due:** Quarterly Reports, 10 business days after close of the quarter  
Fourth Quarter/Final Report: July 23, 2012

**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:**

- 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 as requested.
- Somerset County will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.

### **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 requests.
- Somerset 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  
**Fourth Quarter/Final Report:** July 23, 2012

### **ESTIMATED TASK SUPPORT:**

**Estimated Task Funding:** \$68,391.36

**Estimated Time on Task:** 1171 Hrs. (91%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF SOMERSET**  
**BUDGET PLAN**

		PROPOSED BUDGET	FEDERAL SHARE	LOCAL MATCH
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 50,637.78		
2.	FRINGE BENEFITS	\$ 24,194.73		
3.	LEAVE ADDITIVE	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 74,832.50</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ -		
2.	TRAVEL	\$ -		
3.	PRINTING & REPRODUCTION	\$ -		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ -		
6.	CONFERENCE/TRAINING	\$ -		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
	INDIRECT COST ALLOCATION	0.000% \$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
	<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 74,832.50</b>	80%	20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 59,866.00	<b>Local Match:</b>	\$ 14,966.50
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF SOMERSET**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	140	\$ 6,441.15	\$ -	\$ -	\$ 6,441.15	9%
Task 2 - Transportation Planning and Coordination	1171	\$ 68,391.36	\$ -	\$ -	\$ 68,391.36	91%
<b>TOTAL</b>	<b>1311</b>	<b>\$ 74,832.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 74,832.50</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
Robert Bzik, Planning Director	8%	140
Walter Lane, Supervising Planner	23%	416
Kenneth Wedeen, Principal Planner	23%	415
Andrew Phillips, Principal Draftsperson	5%	100
Tatiana Kika, Senior Draftsperson	5%	100
Lillian Zuza, Office Manager	5%	100
Joseph Fishinger, Traffic Engineer	2%	40
<b>TOTAL</b>	<b>10%</b>	<b>1311</b>



**FY 2012**

**COUNTY OF SUSSEX**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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 2013 Work Program
- Maintenance of all of Sussex County's Subregional grant-related records
- Preparation or review of any Grant Proposals, as needed
- 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 2012 STP Annual Report.  
Sussex County's Annual Report will include: a Fourth Quarter and a Year-End Summary; Summary of Program Impact and Regionally Significant Work; Highlights of Accomplishments and Consistency with Upcoming Year's STP Work and a Financial Summary

## **1.2 PRODUCTS/OUTCOMES:**

Quarterly Progress Reports, invoices and supporting Financial documentation

- Will be filed electronically

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

FY 2013 Subregional Transportation Planning Work Program (Draft), including Staffing Plan

- Will be filed electronically

**Due Date:** December 11, 2011

FY-2011 STP Fourth Quarter/Final Report

- Will be filed electronically

**Due Date:** July 23, 2012

### **ESTIMATED TASK SUPPORT:**

Approximately 10 % of STP Program Time will be required for Program Administration.

Estimated Task Cost: \$6,786.75

## **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-2012, will be the development of programs and activities to implement the Regional Transportation Plan (RTP) 2035.

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
- Sussex County GIS staff will assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchange programs. Sussex County will provide all data available.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY-2012 UPWP.
- Sussex County will participate in the development of the 2040 regional and County demographic and employment forecasts
- Sussex County will support one outreach meeting in the County which will include elected officials, stakeholders and citizens to support NJTPA

Transportation Planning activities. This may include support for a visioning session in support of the Plan 2035 update.

- Sussex County will support the development of the FY-2013 UPWP.
- The County will assist in the implementation of the tasks in the FY 2012 UPWP.
- In FY 2012 initial activities will begin to update Plan 2035. Sussex County will provide input and participate in working groups related to the development of visioning tools and outreach, collection of local planning documents and data, or activities related to the initial analysis for the plan.
- Sussex County will collaborate with the Transportation Management Associations (TMAs), including TransOptions in the Sussex County area, to help integrate TMA work with the metropolitan transportation planning process.
- Sussex County will assist with the implementation of the recommendations of the NJTPA's recently developed and adopted Strategic Business Plan

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

1. Sussex County will focus on and continue all work and whatever is necessary in FY-2012 to advance the County's most important and highest priority transportation project which is the New Jersey-Pennsylvania Lackawanna Cut-Off Passenger Rail Service Restoration Project. The goal of this effort is to ensure that the project continues to construction, as programmed in the TIP Activities in FY-2012 will consist mainly of closely coordinating with the County's State and Federal representatives to ensure that the project starts construction as soon as possible since the design work on the MOS to Andover is nearly complete. In addition, Sussex County will work with our project partners in New Jersey and Pennsylvania regarding potential funding and partnering opportunities to attempt to advance the project to at least Stroudsburg, PA where the project will be most beneficial to NJ. In addition, County staff is very concerned about the cancellation of the ARC Tunnel Project and what the impacts will be to the Lackawanna "Cut-Off" project, as well as other major transit projects in the North Jersey region. Staff will continue to monitor this situation throughout FY-2012. Also, the County will continue to monitor opportunities for advancing the NYS&W Passenger Rail Project which continues to be delayed for a number of reasons.
2. Sussex County will continue, during FY-2012, to work on the implementation of the recommendations of the County's comprehensive transportation plan the "Sussex County Ten-Year Mobility Study". 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. The County will continue the implementation of the strategies and recommendations of this Study in FY-2012. The Mobility Study along with the Action Plan that has been developed to implement the top recommendations of the Study will guide County Transportation Planning efforts for the next few years.
3. Sussex County will concentrate on implementing a number of pedestrian improvements in the County during FY-2012. These are issues that have been identified in previous planning efforts and are centered around Newton and the surrounding area. Some of these are missing links or gaps in improvements that have

been made recently and include: sidewalk on the southbound side of Route 206 between the new sidewalks around the Northpark Drive area to Clinton Street; sidewalk on the northbound side of Route 206 to the Walmart in Hampton if not to Cherrylane; various improvements that still need to be made around the square area in Newton and gaps in new sidewalks that were recently installed along Main Street in Newton. In addition, there is a major new industrial development project under construction in the Town that will need better pedestrian access.

These will complement the new Complete Streets efforts that the County is undertaking, as well as previous Walkable Community work and the Town of Newton's Safe Routes to School Work.

Also, there are a number of Rail Trails in the County that need additional work to be developed into rail trails or have gaps or missing links. These include: a new Lehigh and Hudson River Railroad trail south of Sparta Junction to the Warren County border, if not further; gaps in the Sussex Branch Trail in Newton and Branchville; a few bridges that need replaced on the Paulinskill Valley Trail and possibly a new Lehigh and New England Railroad rail trail.

4. During FY-2012, Sussex County will work on the implementation of the recommendations from the Northwest New Jersey Bus Study where possible.
5. In FY-2012, Sussex County Planning Staff will continue to improve 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 Services Department as well as the "United We Ride", JARC and New Freedom Grant funding efforts.

In addition, County staff will be participating in a County Transit System Planning Study that will analyze the County Transit System and its operations and develop ways to improve them. This study will begin in FY 2011 and will continue into FY 2012.

6. 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 high rate residentially and is having a significant impact on the highway corridors in Sussex County and Northwestern New Jersey.
7. Sussex County will support Regional Freight Planning activities including assisting in advancing recommendations from the NJTPA Freight Rail Grade Crossings Study and supporting other regional freight planning activities such as marine and air cargo improvements and advancing the recommendations of the Truck Rest Stop Study.
8. In FY-2012, Sussex County will support the NJTPA in Economic Development Activities.

9. 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.
10. Sussex County will continue in FY-2012, to support and participate in the development and implementation of Safety Conscious Planning initiatives and the strategic safety plans at the state, regional and County levels. The County will include guidance from the NJDOT statewide, comprehensive, strategic safety plan in the development of County safety plans. The County will also participate in interdisciplinary 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.
11. In FY-2012, 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-2012, 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 an additional "Walkable Communities Workshops" using the information and training provided by the NJTPA. In addition, the County will be incorporating Livable Community and Complete Streets planning into it's planning efforts and Circulation Element Plan, a draft of which will be completed in FY-2012.
12. 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.
13. 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.
14. Sussex County will assist in maintaining the NJTPA's Enterprise GIS database by participating in formal quarterly data exchange programs. The County will provide whatever data is requested and have available.
15. To review and provide input on various reports, proposals and programs put forth by other transportation related agencies or departments.

16. Participate in training sessions and conferences intended to build technical expertise and improve and enhance the exchange of information for transportation planning purposes.
17. In FY-2012, Sussex County will continue to 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 also collaborate with the NJTPA in FY-2012, in the creation of a Climate Change Action Plan.
18. 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 23, 2012

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

#### **Core Activities**

- Participation in the implementation of the NJTPA RTP 2035 and the FY-2012 UPWP
- Participation on NJTPA working committees as appropriate
- One outreach meeting held in Sussex County jointly with the NJTPA on the transportation planning process, needs and issues and visioning for the Plan 2035 Update
- Participation by County GIS staff in the NJTPA Enterprise GIS database and development process as appropriate
- Participate in the development of the NJTPA's 2040 regional and County demographic and employment forecasts
- Collaborate with the TMAs including TransOptions, to help integrate them into the MPO Transportation Planning Process
- Assist with the implementation of the NJTPA's new Strategic Business Plan
- 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 most important transit project - the New Jersey-Pennsylvania Lackawanna Cut-Off Passenger Rail Restoration Project. The County will continue to actively pursue extending the rail line west into Pennsylvania along with our project partners. This will include the investigation into alternative funding sources and possible "Partnering" opportunities in FY-2012.
- Continue to monitor opportunities for the NYS&W Passenger Rail Project to advance, which continues to experience delays

- County Mobility Study Recommendations Action Plan and Project Implementation Updates
- Updates on efforts to implement a number of specific pedestrian improvements in and around the Newton Town Center area that have been identified as issues in previous planning efforts
- Updates on Complete Streets Planning efforts in the County
- Status Report updates on Livability Planning efforts in the County
- Updates on improvements to coordination efforts with Human Service Transportation and the County Transit System including the new County Transit Planning Study
- Monitor the progress to complete the 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 in the development of the County Transportation Master Plan/Circulation Element. The County will provide updates on these efforts.
- 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 including rail-trails, which will be included in the County's Draft Circulation Plan that will be completed in FY-2012 and report on their status on an annual basis
- County Planning Board and Land Development Review updates in regards to major impacts to the County transportation system.
- 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
- 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
- Support and report on participation in NJTPA Economic Development activities in FY 2012
- Support and report on NJTPA Regional Freight Planning Activities in FY-2012

**Due :** Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 23, 2012

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

### **GOAL**

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**

- Determine the best way to continue the Sussex County Transportation Advisory Committee and when to hold semi-annual meetings. Review the feasibility of re-organizing this committee and how to do it.
- 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
- Participate in the Sussex County Rails and Trails Partnership meetings and activities and provide information to them on NJTPA and NJDOT non-motorized transportation planning efforts
- 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 and possibly including Visioning workshops for NJTPA RTP updating

**Due :** Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 23, 2012

### **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 its development and enhancement

**Due :** Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 23, 2012

### **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, projects, and plan updates
- 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 23, 2012

## **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 2012 to 2014 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 review and respond to all NJTPA TIP Amendments and Modifications as necessary since there is not a new TIP for the NJTPA at this time
- 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 23, 2012

### **ESTIMATED TASK SUPPORT:**

Approximately 90 % of STP Program Time will be required for Transportation Planning and Coordination.

Estimated Task Cost: \$61,080.75

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF SUSSEX**  
**BUDGET PLAN**

		<b>PROPOSED BUDGET</b>	<b>FEDERAL SHARE</b>	<b>LOCAL MATCH</b>
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1. SALARIES		\$ 42,954.11		
2. FRINGE BENEFITS	58.000%	\$ 24,913.39		
3. LEAVE ADDITIVE	0.000%	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 67,867.50</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1. SUPPLIES		\$ -		
2. TRAVEL		\$ -		
3. PRINTING & REPRODUCTION		\$ -		
4. TELEPHONE		\$ -		
5. POSTAGE		\$ -		
6. CONFERENCE/TRAINING		\$ -		
7. OTHER (SPECIFY)		\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
INDIRECT COST ALLOCATION	0.000%	\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
	<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 67,867.50</b>	80%	20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 54,294.00	<b>Local Match:</b>	\$ 13,573.50
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF SUSSEX**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	121	\$ 6,786.75	\$ -	\$ -	\$ 6,786.75	10%
Task 2 - Transportation Planning and Coordination	1085	\$ 61,080.75	\$ -	\$ -	\$ 61,080.75	90%
<b>TOTAL</b>	<b>1205</b>	<b>\$ 67,867.50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,867.50</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
Thomas Drabic, Principal Transportation Planner	58%	1205
<b>TOTAL</b>	<b>58%</b>	<b>1205</b>

**Note:** Actual estimated time anticipated for the project is 1,871 hours; however only 1,205 hours are reimbursable under the available budget.

**FY 2012**

**COUNTY OF UNION**

**SUBREGIONAL TRANSPORTATION  
PLANNING WORK PROGRAM**



## **1.0 PROGRAM ADMINISTRATION**

GOAL - Union County Planning will provide 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 and electronically file the Fiscal Year 2012 STP Work Program.
- Maintain all subregional grant-related records.
- Maintain Cost Tracking System.
- Prepare and electronically file the quarterly progress reports.
- Prepare financial documentation using the Cost Tracking System.
- Prepare the Fourth Quarter/Final Report which will include:
  - Fourth Quarter Activities
  - Summary of Program impact locally/regionally
  - Highlights of Accomplishments
  - Financial Summary

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

Quarterly progress reports and financial documentation will be submitted 10 business days after the close of each quarter.

Staff will submit a Draft FY 2013 Subregional Transportation Planning Work Program including Staffing Plan.

A Fourth Quarter/Annual Report will be prepared and submitted to the NJTPA by July 23, 2012.

### **ESTIMATED TASK SUPPORT FOR TASK 1: (July 1, 2011 – June 30, 2012)**

**Estimated Task Funding:** \$10,959.88

**Estimated Time on Task:** 310 Hrs. (8%)

## **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 and support the regional metropolitan planning process.

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

Extensive time and effort is required by Union County as part of its involvement in the NJTPA's comprehensive, continuing and cooperative (3-C) planning process and the 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.

#### Task 2.1.a. CORE ACTIVITIES

The subregions support the Metropolitan planning process including the development, maintenance, and implementation of key documents such as the RTP and UPWP through the following efforts:

- 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.
- Continue to assist in the implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of plans and programs of the NJTPA planning process, including strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts, as appropriate that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded to Union County staff at a later date under separate cover.
- Participate in the development of the 2040 regional and Union County demographic and employment forecasts.
- Support one outreach meeting including citizens, stakeholders and elected officials to support NJTPA planning activities. A meeting of the Union County Transportation Advisory Board may provide the forum.
- Support the development of the FY2013 UPWP. Assist in the implementation of the tasks in the FY2012 UPWP.
- In FY2012 initial activities will begin to update Plan 2035. Union County will be asked to provide input and possibly participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.
- Collaborate with the Union County TMA, Meadowlink, to help integrate TMA work with the metropolitan transportation process.
- Assist to the extent possible on the staff level, in the implementation of the recommendations of the Strategic Business Plan.

### Task 2.1.b. ELECTIVE ACTIVITIES

Union County is selecting these tasks from the list of broader initiatives as well as advancing those local priorities and needs which also advance regional goals and plans:

- The County will continue to support Safety Conscious Planning and safety initiatives such as the Union County Route 22 Safety Shuttle and the recommendations developed as a result of the Union County *Route 27 Corridor Safety Study* completed in June 2009, the anticipated recommendations from the *Route 1 & 9 Corridor Study* funded by the NJTPA and Union County.
- The County will continue to support the NJTPA's Livable Communities and Complete Streets Planning including the East Coast Greenway which is routed through several County parks and support the role of bicycle travel in the county as outlined in the *Union County Comprehensive Bicycle Master Plan*. In order to support travel by both pedestrian and bicyclist in the County, we will continue to participate in the Bicycle Pedestrian Advisory Committee at Rutgers State University in order stay informed of current bike/pedestrian tools and funding opportunities.
- The County will participate in applicable NJTPA Corridor Studies to Union County.

### Task 2.1.c. PRODUCTS/OUTCOMES

- Participation in the implementation of the NJTPA RTP.
- Participation on NJTPA working committees as appropriate.
- One public meeting held jointly with the NJTPA on relevant topics
- Written reports and products submitted quarterly on the core activity and the elective tasks Union County has contracted for.

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

Task 2.2.a. CORE ACTIVITIES

- The 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. Examples include: transportation committees and advisory boards; special outreach efforts; community support through the media; businesses groups; other civic organizations; and public relations efforts.
- The County should provide the minimum public outreach meeting per year which includes NJTPA initiatives on the agenda. This may be achieved through the Union County Transportation Advisory Board or another public meeting which would include the NJTPA initiatives of relevance to the residents of Union County as part of the agenda.

Task 2.2.b. ELECTIVE ACTIVITIES

- Union County plans to support the Transportation Advisory Board and membership which offers participation from each of the county's twenty-one municipalities and would continue to receive information on the NJTPA projects and products at meetings.

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 and meeting minutes of the Transportation Advisory Board. The designated NJTPA staff to the board will continue to be notified of the meetings and be invited to present information to the membership on NJTPA programs and products.

## **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 Capital Construction Program (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 a Fourth Quarter/Final Report will be submitted by July 23, 2012.

### **ESTIMATED TASK SUPPORT FOR TASK 2: (July 1, 2011 – June 30, 2012 )**

**Estimated Task Funding:** \$120,485.75

**Estimated Time on Task:** 3535 Hrs. (92%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF UNION**  
**BUDGET PLAN**

		PROPOSED BUDGET	FEDERAL SHARE	LOCAL MATCH
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 129,437.66		
2.	FRINGE BENEFITS	\$ -	0.000%	
3.	LEAVE ADDITIVE	\$ -	0.000%	
	<b>SUBTOTAL</b>	<b>\$ 129,437.66</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ -	0.000%	
2.	TRAVEL	\$ 1,031.09	0.000%	
3.	PRINTING & REPRODUCTION	\$ -	0.000%	
4.	TELEPHONE	\$ -	0.000%	
5.	POSTAGE	\$ -	0.000%	
6.	CONFERENCE/TRAINING	\$ 975.00	0.000%	
0		\$ -	0.000%	
	<b>SUBTOTAL</b>	<b>\$ 2,006.09</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
INDIRECT COST ALLOCATION	0.000%	\$ -		
	<b>SUBTOTAL</b>	<b>\$ -</b>	80%	20%
	<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 131,443.75</b>	80%	20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:** \$ 105,155.00      **Local Match:** \$ 26,288.75      **Total:** \$ 131,443.75

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF UNION**  
**STAFFING PLAN**

**Project Task Budget**

<b>Task</b>	<b>Subregional Staff Hours</b>	<b>Direct Costs - Personnel Services</b>	<b>Direct Non-Labor Costs</b>	<b>Total Costs</b>	<b>Estimated Share of Program (%)</b>
Task 1 - Program Administration	310	\$ 10,957.99	\$ -	\$ 10,957.99	8%
Task 2 - Transporation Planning and Coordination	3535	\$ 118,479.66	\$ 2,006.09	\$ 120,485.75	92%
<b>TOTAL</b>	<b>3845</b>	<b>\$ 129,437.66</b>	<b>\$ 2,006.09</b>	<b>\$ 131,443.75</b>	<b>100%</b>

**Subregional Staff Plan**

<b>Personnel (Name/Title)</b>	<b>Estimated % of Time on the Project (based on total work hours for the year)</b>	<b>Total Estimated Hours</b>
Liza Betz	96%	1740
Kamal Saleh	20%	365
Rosa Santos	96%	1740
<b>TOTAL</b>	<b>70%</b>	<b>3845</b>



**FY 2012**

**COUNTY OF WARREN**

**SUBREGIONAL TRANSPORTATION  
PLANNING 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 Sub regional 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 2013 Sub regional Transportation Planning Work Program (Draft) and Staffing Plan

**Due:** December 11, 2011 – **To be filed electronically**

Annual Report

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

**Due:** July 23, 2012

### **ESTIMATED TASK SUPPORT FOR TASK 1:**

**Estimated Task Funding:** \$6,375.17

**Estimated Time on Task:** 160 Hrs. (10%)

## **2.0 TRANSPORTATION PLANNING & COORDINATION**

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

Extensive time and effort is required by the Subregion's 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'12 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:

- 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 implementation of the RTP including input into its technical content, goals and objectives and identifying issues relevant to the plan.
- Participate in the development of the plans and programs of the NJTPA planning process, including the strategy evaluation and refinement, UPWP, RTP and PDWP.
- Support the NJTPA's consultant efforts, as appropriate, that are outlined in Volume I of the FY 2012 UPWP. Specific activities will be forwarded at a later date under separate cover.
- Participate in the development of the 2040 regional and county demographic and employment forecasts.
- Support one outreach meeting per subregion including citizens, stakeholder and elected officials to support NJTPA planning activities. This may include support for a visioning session in support of the Plan 2035 update.
- Support the development of the FY 2013 UPWP. Assist in the implementation of the tasks in the FY 2012 UPWP.
- In FY2012 initial activities will begin to update Plan 2035. Subregions will be asked to provide input and possibly participate in working groups related to development of visioning tools and outreach, collection of local planning documents and data, or activities related to initial analysis for the plan.
- Collaborate with the Transportation Management Associations (TMAs) to help integrate TMA work with the metropolitan transportation planning process.
- Assist in the implementation of the recommendations of the Strategic Business Plan.

### Task 2.1.b ELECTIVE ACTIVITIES

- Support the NJTPA's continuing work on modeling and GIS. Also, participate in meetings with NJTPA and consulting staff as NJTPA designs its new Enterprise GIS system or E-GIS.
- Advance recommendations of the Route 22 Corridor Study with all 5 municipalities. Alpha, Pohatcong, Lopatcong, Phillipsburg and Greenwich. Also assist the municipalities that have completed a bike and pedestrian plan in publicizing that plan to the local citizens. Work with NJDOT on completion of pedestrian upgrades to the Roseberry Street and US 22 intersections.
- 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 Morris Canal restoration project and Safe Routes to School.
- Work on the NJTPA funded- Morris Canal Greenway plan.
- Warren 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.
- Work with NJ Transit to look at the feasibility of a shuttle service along the Route 22 corridor from Phillipsburg to Alpha Borough.
- Work with NJ Transit on the Raritan Valley Transit Study. This proposal looks to increase park and ride locations, site new train stations and make the extension of the Raritan Valley line to Phillipsburg a reality.
- Assist in advancing recommendations from NJTPA Truck Rest Stop Study and Freight Rail Crossing and Safety Priority Update. Work with NJTPA staff to try and identify areas where WC can increase truck parking spaces.
- Participate on the NJTPA Freight Forecasting Study TAC
- Participate on the NJTPA pedestrian safety at bus stops initiative.
- Support the NJTPA's continuing work on Safety Conscious Planning. WC will support NJTPA safety initiatives like the Deer Crash Coalition and the Rural and high risk local roads program.
- Attend NJTPA symposiums as necessary.
- Identify major developments and analyze impacts on the transportation network from a local and regional perspective.

- Collaborate with Transoptions TMA and develop ways of reducing traffic congestion through increased ride sharing, van pooling and shuttle services.
- 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 Subregion's 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.
- Work with Local and State police departments to implement and provide training for the PLAN-4-SAFETY tool.

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.
- Written reports and products submitted quarterly on the core and elective tasks each Sub- region has contracted for.

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

Final Report: July 23, 2012.

## **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, local law enforcement agencies 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. Warren County may have these meetings in conjunction with the County Planning Board meetings or may elect to have them separately. Warren County will also explore holding another Transportation Symposium like last year.

### 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) to include increased public participation.
- Attend all relevant Raritan Valley Rail Coalition meetings as they may impact rail service extension to Warren County.
- Work with Transoptions, our local TMA to assist them in conducting public outreach programs to increase car and vanpooling and to also increase public awareness about these programs. Also partner with Transoptions to assist in completing Safe Routes to Schools program applications.
- Work with surrounding counties on education efforts for the Complete Streets Program.
- Work with the Warren County Human Services department on any transportation activities they may need assistance on.

### 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 and meeting summaries.
- Any products that are distributed at these public meetings should be sent to NJTPA for review.

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

Final Report July 23, 2012.

## **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 Warren County Transportation Advisory Committee.
- 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 23, 2012.

## **ESTIMATED TASK SUPPORT FOR TASK 2**

**Estimated Task Funding:** \$58,504.84

**Estimated Time on Task:** 1530 Hrs. (90%)

**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF WARREN**  
**BUDGET PLAN**

		PROPOSED BUDGET	FEDERAL SHARE	LOCAL MATCH
<b>PART I:</b>	<b>DIRECT COSTS - PERSONNEL SERVICES</b>			
1.	SALARIES	\$ 43,218.65		
2.	FRINGE BENEFITS	\$ 20,784.27		
3.	LEAVE ADDITIVE	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 64,002.92</b>	80%	20%
<b>PART II</b>	<b>DIRECT NON-LABOR COSTS</b>			
1.	SUPPLIES	\$ -		
2.	TRAVEL	\$ 592.08		
3.	PRINTING & REPRODUCTION	\$ -		
4.	TELEPHONE	\$ -		
5.	POSTAGE	\$ -		
6.	CONFERENCE/TRAINING	\$ 285.00		
7.	OTHER (SPECIFY)	\$ -		
	<b>SUBTOTAL</b>	<b>\$ 877.08</b>	80%	20%
<b>PART III:</b>	<b>INDIRECT COSTS</b>			
	INDIRECT COST ALLOCATION	0.000%	\$ -	
		<b>SUBTOTAL</b>	<b>\$ -</b>	80%
		<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 64,880.00</b>	80%
				20%

This estimated budget is based upon projected costs to perform the work program for FY 2012 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:</b>	\$ 51,904.00	<b>Local Match:</b>	\$ 12,976.00
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**FY 2012 SUBREGIONAL TRANSPORTATION PROGRAM (STP)**  
**COUNTY OF WARREN**  
**STAFFING PLAN**

**Project Task Budget**

Task	Subregional Staff Hours	Direct Costs - Personnel Services	Direct Non-Labor Costs	Indirect Costs	Total Costs	Estimated Share of Program (%)
Task 1 - Program Administration	160	\$ 6,375.17	\$ -	\$ -	\$ 6,375.17	10%
Task 2 - Transportation Planning and Coordination	1530	\$ 57,627.76	\$ 877.08	\$ -	\$ 58,504.84	90%
<b>TOTAL</b>	<b>1690</b>	<b>\$ 64,002.92</b>	<b>\$ 877.08</b>	<b>\$ -</b>	<b>\$ 64,880.00</b>	<b>100%</b>

**Subregional Staff Plan**

Personnel (Name/Title)	Estimated % of Time on the Project (based on total work hours for the year)	Total Estimated Hours
DECH	8%	150
JOHNSON	9%	180
APPEZZATO	36%	745
KROUSE	1%	20
MILLER	1%	15
DIETZ	0%	5
HOMA	4%	75
ROY	2%	40
Planning Aide (seasonal-part time)	100%	460
<b>TOTAL</b>	<b>18%</b>	<b>1690</b>