

Unified Planning Work Program

UPWP

FY2016

Budget Book



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

FY 2016 Unified Planning Work Program Budget Overview

The accompanying Budget report provides necessary details regarding the MPO's anticipated expenses for the FY 2016 Unified Planning Work Program and how it is allocating federal funds.

EXPENDITURES:

The NJTPA Budget for FY 2016 can be separated into three categories: (1) the Central Staff Program Activities including Central Staff Operations and Consultant Activities (Volume I); (2) Subregional Program Activities, which include pass-through funding for the STP Program (Volume II), Subregional Studies (Volume III), and other subregional support studies and tasks (i.e., training, equipment and software purchases related to the Technology Library, and the internship program) administered by Central Staff and included in Volume I; and (3) the Transportation Management Association (TMA) Program (Volume IV). The breakdown of the expenditures for the FY 2016 work program are provided on the attached budget tables. A detailed breakdown of the budget of Central Staff Activities by program area and task can be on the pages 10 and 11; descriptions of these task activities can be found in Volume I. Further details of the Subregional and TMA pass-through programs and their budgets can be found in Volumes II, III, and IV.

The Salaries budget includes 55 full time NJTPA employees (53 existing and 2 new), and part time employees and/or interns for central and subregional staff support. Part time staff time budgeted are counted as 0.65 FTE. The Salaries budget for full time staff also assumes a merit based pool of 3.5% for existing union contract employees and a merit pool of 2.0% for existing non-aligned employees. Full Time Employee Equivalents (FTE) for each task are included on the budget detail sheets on pages 10 and 11.

The Fringe Benefits budget assumes the NJIT's (the NJTPA's Host Agency) FY 2015 fringe benefit rates, which have been approved by U.S. Department of Health & Human Services; actual rates for FY 2016 are subject to audit.

Central Staff Salaries and Fringe Benefits for Tasks 16/101, 16/701 & 16/702, and the NJIT Administrative Support Services are applied to Indirect Costs. Provisional Indirect Costs budget assumes the FY 2013 audited Indirect Cost rate of 42%, which is multiplied by the projected direct salaries and fringe benefit costs to calculate the provisional Indirect Costs budget; actual FY 2016 Indirect Costs are subject to audit.

Volume I consultant supported planning efforts typically take 18 to 24 months to complete from the time they are initiated and usually are completed over a three-year funding period. On occasion there are exceptions, which due to the complexity of the project or extenuating circumstances, require more time for completion. This may require project scopes to be adjusted and/or schedules to be delayed. The statuses of these consultant supported projects are reported in both the Volume I quarterly and annual UPWP reports.

REVENUE SOURCES:

There are six discrete revenue streams supporting the FY 2016 Unified Planning Work Program: (1) FHWA PL funds; (2) FHWA Flexed FTA Section 5303 planning funds; (3) FHWA Surface Transportation Program (STP-NJ and STP-STU) funds; (4) FHWA Congestion Mitigation and Air Quality (CMAQ) funds; (5) FHWA Highway Safety Improvement Program (HSIP) funds; and (6) non-federal sources (in-kind or cash match). Details of how the anticipated revenue sources will be applied to the FY 2016 work program, by expense and by task, are provided on the attached budget tables on pages 5, 9, 12 and 13.

Central Staff Program Activities are primarily funded through FHWA Statewide Metropolitan Planning (PL) funds and FHWA Flexed FTA Section 5303 planning funds. The local match requirements are provided through the NJDOT “Soft Match” program. For the FY 2016 UPWP, Central Staff Program Activities are also supported by STP NJ, CMAQ, and HSIP funds.

The Subregional Pass-through Programs (Volumes II & III) and the Volume I subregional support activities are funded through FHWA Metropolitan Planning (PL) funds, FHWA Flexed FTA Section 5303 planning funds, and STP-NJ funds. The 20% local match requirements are provided by subregional services-in-kind for the pass-through programs. The local match requirements for the subregional support activities administered by Central Staff (Volume I) are provided through the NJDOT “Soft Match” program.

The TMA Pass-through Program is funded through FHWA STP-NJ and STP-STU funds. The local match requirement is provided through the NJDOT “Soft Match” program. The Pass-through TMA Program Budget includes \$1,749,940 for two TMAs in the DVRPC region, Cross County Connection and Greater Mercer TMA (to which the STP-STU funds are applied).

New funding to be authorized for the FY 2016 program assumes FFY 2015 FHWA PL, FTA flexed funds, STP-NJ, STP-STU, CMAQ and HSIP funds which are included in the FY 2015 Statewide Transportation Improvement Program (STIP DB Nos. X30A, 11383, X065 & 043140); and reprogrammed FHWA PL and STP-NJ funds to be released from prior FY task order authorizations (PL-NJ-12-01, PL-NJ-13-01 and PL-NJ-14-10).

Prior FY task order budgets reflect FY 2014 year-end budget balance amounts for Volumes I and III Contractual/Consultant Efforts continuing into FY 2016 from the FY 2015 UPWP; actual balances at end of FY 2015 will carry into and be available for the FY 2016 work program for continuing activities.

The NJTPA is requesting a 1-year no cost extension for Task Order PL-NJ-14-10 for active Volume I Contractual/Consultant efforts continuing into FY 2016.

Task Orders PL-NJ-12-01 and PL-NJ-13-01 will be closed at the end of FY 2015; the remaining contract obligations on active contracts continuing into FY 2016 will be funded in FY 2016 using available balances of FHWA PL and STP-NJ funds in Task Order PL-NJ-14-10.

**NJTPA FY 2016
Unified Planning Work Program Budget**

EXPENDITURES	
NEW PROGRAM ACTIVITIES	
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I	
SALARIES ¹	
Full-Time	\$ 4,418,252
Hourly	\$ 649,626
Subtotal Salaries	\$ 5,067,877
FRINGE BENEFITS ²	
Full-Time	\$ 2,134,016
Hourly	\$ 57,817
Subtotal Fringe Benefits	\$ 2,191,832
DIRECT EXPENSES	
Supplies (Office, Computers, Software)	\$ 130,000
Travel & Registrations	\$ 60,000
Printing & Freelance (General and in Transition (2 issues))	\$ 100,000
Postage	\$ 20,000
Subscriptions	\$ 5,000
Telephone/Internet	\$ 100,000
Computer Hardware/Software/Data Maintenance and Licenses	\$ 205,000
Leasing - Facility	\$ 730,000
Leasing - Copiers	\$ 45,000
Advertisements - Legal Notices and Recruitment	\$ 20,000
Equipment Repairs and Maintenance	\$ 20,000
Memberships	\$ 45,000
Other ⁴	\$ 160,000
Subtotal Direct Expenses	\$ 1,640,000
EQUIPMENT	
Central Staff Hardware and Specialized Software	\$ 30,000
Office Equipment/Vehicles ⁴	\$ 600,000
Subregional Support - Technology Library	\$ 60,000
Subtotal Equipment	\$ 690,000
VOLUME I CONTRACTUAL - NEW	
Subtotal Contractual - New, Central Staff ⁴	\$ 3,930,000
Subtotal Contractual - New, Subregional Support	\$ 5,400,000
Subtotal Volume I Contractual - New	\$ 9,330,000
SUBTOTAL: INDIRECT COSTS ³	
	\$ 3,022,199
SUBTOTAL: CENTRAL STAFF PROGRAM ACTIVITIES, Volume I	\$ 21,941,908

NJTPA FY 2016 Unified Planning Work Program Budget

PASS-THROUGH PROGRAMS	
Subregional Transportation Planning Program, Volume II	\$ 2,283,875
FY 2016 - FY 2017 Subregional Studies Program, Volume III	\$ 1,425,000
TMA Program, Volume IV	\$ 5,944,940
SUBTOTAL: PASS-THROUGH PROGRAMS	\$ 9,653,815
SUBTOTAL: NEW PROGRAM ACTIVITIES	\$ 31,595,723

CONTRACTUAL PROJECTS CONTINUING FROM THE FY 2015 UPWP	
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I	
Subtotal Contractual - Continuing Projects, Central Staff ⁴	\$ 9,332,605
Subtotal Contractual - Continuing Projects, Subregional Support	\$ 5,615,037
Subtotal Volume I Contractual - Continuing Projects	\$ 14,947,642
PASS-THROUGH PROGRAMS	
FY 2015 - FY 2016 Subregional Studies Program, Volume III	\$ 1,267,500
TMA Program, Volume IV (Supplemental Environmental & Safety Activities)	\$ 240,000
SUBTOTAL: CONTINUING PROJECTS	\$ 16,455,142
TOTAL: FY 2016 UPWP EXPENDITURES, NEW & CONTINUING PROGRAM ACTIVITIES	\$ 48,050,865

Notes:

(1) Salaries budget includes 55 full time NJTPA employees, and part time employees and/or interns for central and subregional staff support. Part Time staff time budgeted are counted as .65 FTE. Full Time Salaries budget assumes 2 new full time employees. The Salaries budget for full time staff also assumes a merit based pool of 3.5% for existing union contract employees and a merit pool of 2.0% for existing non-aligned employees.

(2) Fringe Benefits budget assumes U.S. DH&HS approved FY15 fringe benefit rates; actual FY16 rates subject to audit.

(3) Central Staff Salaries and Fringe Benefits for Tasks 16/101, 16/701 & 16/702, and the NJIT Administrative Support Services are applied to Indirect Costs. Provisional Indirect Costs budget assumes the FY13 audited Indirect Cost rate of 42%, which is multiplied by the projected direct salaries and fringe benefit costs to calculate the provisional Indirect Costs budget; actual FY16 Indirect Costs are subject to audit.

(4) The budgets for Direct Expenses-Other, Office Equipment and Volume I Contractual include estimated costs for the office renovations. The total estimated budget for the office renovations is \$2.3 M. Actual costs will be partially reimbursed by Landlord. Per the terms of the lease agreement, Landlord shall provide a cash contribution of up to \$933,100 for tenant improvement costs associated with the renovation work. Direct Expenses-Other include anticipated costs for telephone/data wiring, security, audio Visual systems, signage, and move.

NJTPA FY 2016 Unified Planning Work Program Budget

REVENUES	
REVENUES - NEW FY 2016 FUNDING AUTHORIZATIONS ⁵	
FHWA PL Funds, new funding appropriations (FFY15 STIP DB# X30A)	\$ 8,780,000
FHWA Flexed FTA Section 5303 Planning Funds (FFY14 & FFY15 STIP DB# X30A)	\$ 2,691,000
FHWA Surface Transportation Program Funds (STP-NJ, FFY15 STIP DB# X30A)	\$ 6,960,000
FHWA STP-NJ Funds for TMA Program (FFY15 STIP DB# X30A & 11383)	\$ 4,195,000
FHWA STP-STU Funds for TMA Program (DVRPC STP TMA Funds, FFY15 STIP DB# 11383)	\$ 1,749,940
FHWA Congestion Mitigation & Air Quality (CMAQ) Funds (FFY15 STIP DB# X065)	\$ 250,000
FHWA Highway Safety Improvement Program (HSIP) Funds (FFY15 STIP DB# 043140)	\$ 1,500,000
Local Match - Subregional Transportation Planning Program	\$ 456,775
Local Match - Subregional Studies Program (FY16-FY17 SSP)	\$ 285,000
Reprogrammed FHWA PL Funds (old funds released from closed task orders)	\$ 4,728,008
SUBTOTAL: NEW FY 2016 UPWP REVENUES	\$ 31,595,723
REVENUES - FUNDING AUTHORIZED IN PRIOR FISCAL YEARS FOR CONTINUING PROJECTS ⁶	
Task Order PL-NJ-15-01 FHWA PL, Flexed FTA, STP-NJ, CMAQ & HSIP funds	\$ 10,369,000
Task Order PL-NJ-15-02 FHWA HSIP funds	\$ 500,000
Task Order PL-NJ-14-10 FHWA PL, Flexed FTA, STP-NJ, CMAQ & HSIP funds ⁷	\$ 4,162,097
Task Order PL-NJ-13-01 FHWA PL, STP-NJ & CMAQ funds ⁸	\$ 548,500
Task Order PL-NJ-12-01 FHWA PL & STP-NJ funds ⁸	\$ 622,045
Local Match - Subregional Studies Program (FY15-FY16 SSP, Task Order PL-NJ-15-01)	\$ 253,500
SUBTOTAL: CONTINUING PROJECT REVENUES	\$ 16,455,142
TOTAL: FY 2016 UPWP REVENUES, NEW & CONTINUING PROGRAM ACTIVITIES	\$ 48,050,865

Notes (cont.):

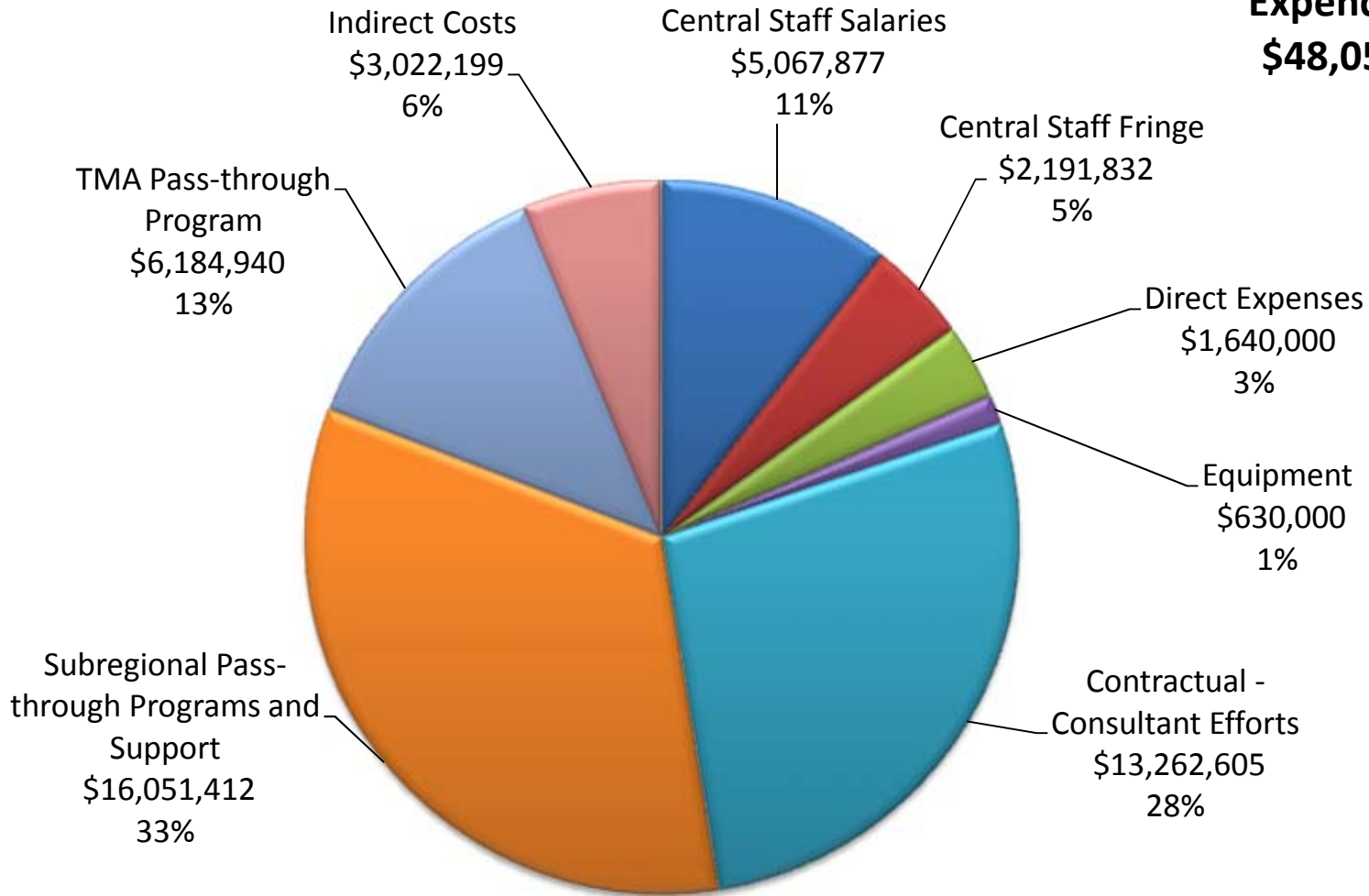
(5) New funding to be authorized for the FY16 program assumes FFY15 FHWA PL, FTA flexed funds, STP-NJ, STP-STU, CMAQ and HSIP funds (STIP DB Nos. X30A, 11383, X065 & 043140); and reprogrammed FHWA PL funds to be released from prior FY task order authorizations (PL-NJ-12-01, PL-NJ-13-01 and PL-NJ-14-10).

(6) Prior FY task order budgets reflect FY14 year-end budget balance amounts for Contractual Projects continuing into FY16 from the FY15 UPWP (Vol. I and III); actual balances at end of FY15 will carry into and be available in FY16 for continuing activities.

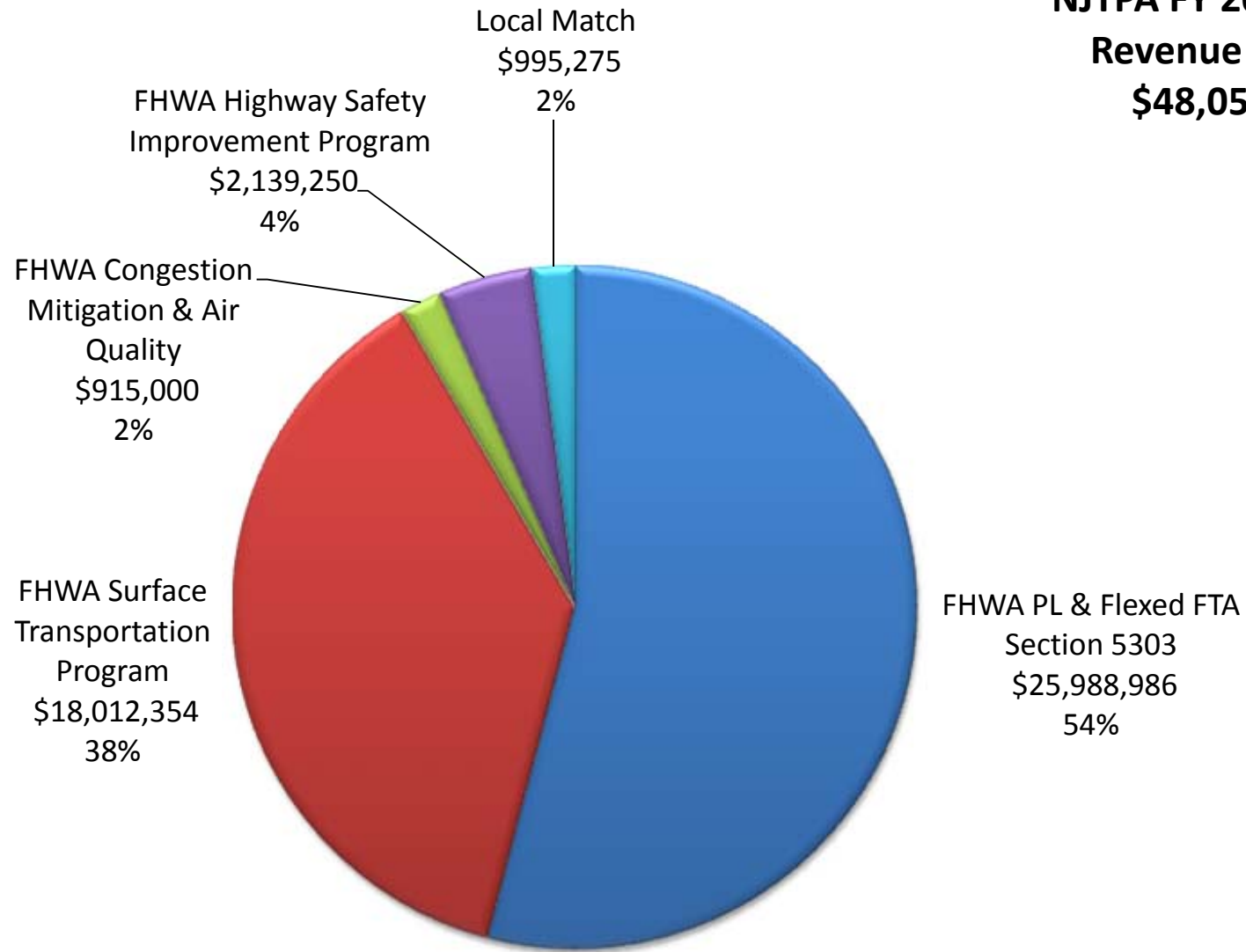
(7) Requesting 1-year no cost extension for Task Order PL-NJ-14-10 for active Volume I Contractual/Consultant efforts continuing into FY16.

(8) Task Orders PL-NJ-12-01 and PL-NJ-13-01 will be closed at the end of FY15; the remaining contract obligations on active contracts continuing into FY16 will be funded in FY16 using available balances of FHWA PL and STP-NJ funds in Task Order PL-NJ-14-10.

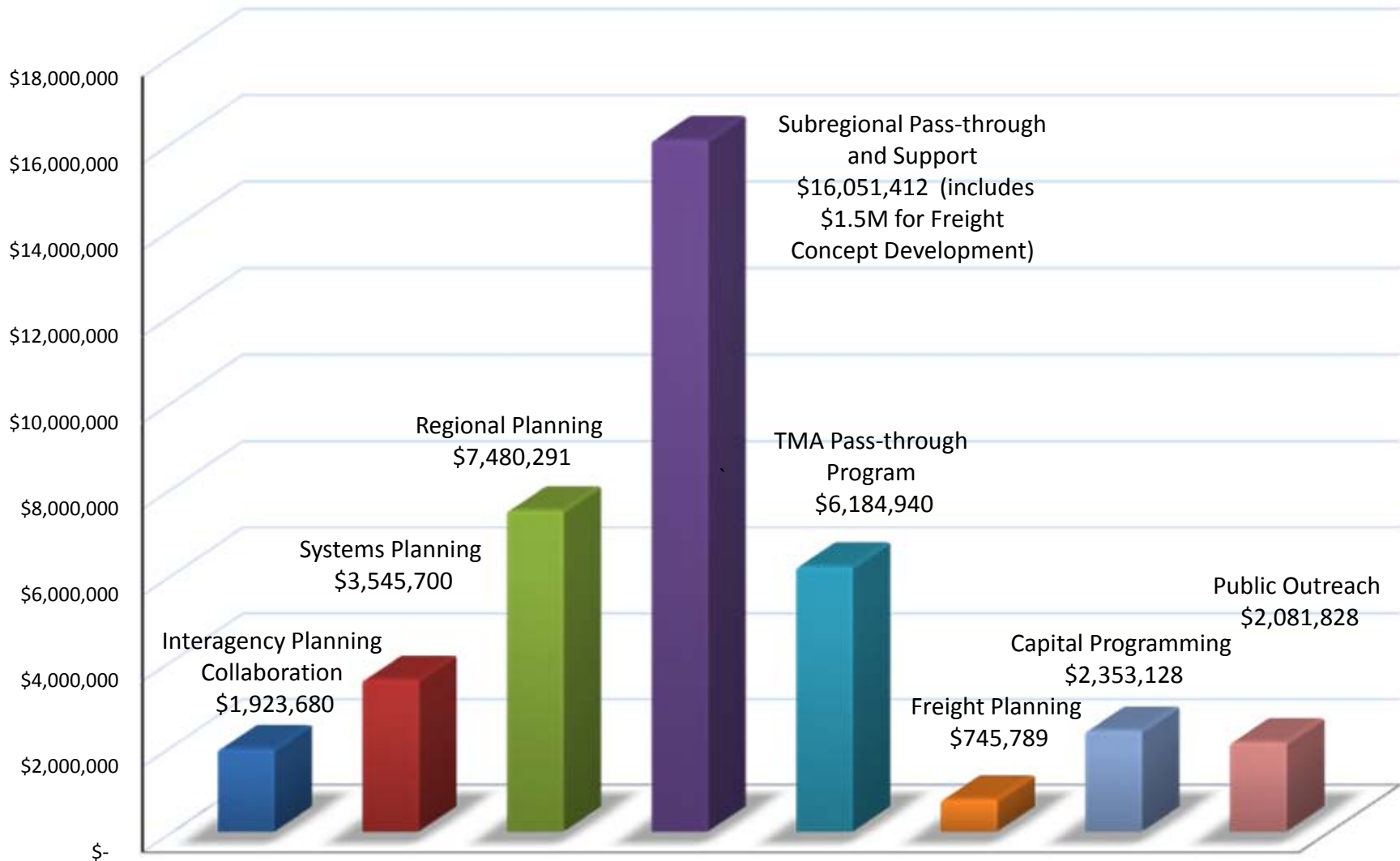
**NJTPA FY 2016 UPWP
Expenditures
\$48,050,865**



**NJTPA FY 2016 UPWP
Revenue Sources
\$48,050,865**



NJTPA FY 2016 UPWP Expenditures by Major Program Component



NJTPA FY 2016 UPWP Budget

Expenditures		Revenues - New FY 2016 Funding Authorizations ⁴								Revenues - Funding Authorized in Prior Fiscal Years for Continuing Projects ^{5, 6, 7}				
	FY 2016 Program Budget	FHWA PL Funds	FHWA/FTA Flexed PL Funds	FHWA STP-NJ Funds	FHWA STP-STU Funds	FHWA CMAQ Funds	FHWA HSIP Funds	Reprogrammed FHWA PL & STP-NJ Funds	Local Match	FHWA PL & FTA Flexed Funds	FHWA STP-NJ Funds	FHWA CMAQ Funds	FHWA HSIP Funds	Local Match
NEW PROGRAM ACTIVITIES														
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I														
SALARIES ^{1, 3}														
Full-Time (53 existing & 2 new)	\$ 4,418,252	\$ 2,346,937	\$ 1,143,546	\$ 927,769										
Hourly	\$ 649,626	\$ 436,796	\$ 212,829	\$ -										
Subtotal Salaries	\$ 5,067,877	\$ 2,783,733	\$ 1,356,375	\$ 927,769										
FRINGE BENEFITS ^{1, 2, 3}														
Full-Time (FY15 48.3%)	\$ 2,134,016	\$ 1,133,571	\$ 552,333	\$ 448,112										
Hourly (FY15 8.9%)	\$ 57,817	\$ 38,875	\$ 18,942	\$ -										
Subtotal Fringe	\$ 2,191,832	\$ 1,172,445	\$ 571,274	\$ 448,112										
Subtotal Salaries & Fringe Benefits	\$ 7,259,709	\$ 3,956,179	\$ 1,927,649	\$ 1,375,881	\$ -	\$ -	\$ -	\$ -	\$ -					
DIRECT EXPENSES														
Supplies (Office, Computers, Software)	\$ 130,000	\$ 87,410	\$ 42,590											
Travel & Registrations	\$ 60,000	\$ 40,343	\$ 19,657											
Printing & Freelance (General and in Transition (2 issues))	\$ 100,000	\$ 67,238	\$ 32,762											
Postage	\$ 20,000	\$ 13,448	\$ 6,552											
Subscriptions	\$ 5,000	\$ 3,362	\$ 1,638											
Telephone/Internet	\$ 100,000	\$ 67,238	\$ 32,762											
Computer Hardware/Software/Data Maintenance and Licenses	\$ 205,000	\$ 137,838	\$ 67,162											
Leasing - Facility	\$ 730,000	\$ 490,839	\$ 239,161											
Leasing - Copiers	\$ 45,000	\$ 30,257	\$ 14,743											
Advertisements - Legal Notices and Recruitment	\$ 20,000	\$ 13,448	\$ 6,552											
Equipment Repairs and Maintenance	\$ 20,000	\$ 13,448	\$ 6,552											
Memberships	\$ 45,000	\$ 30,257	\$ 14,743											
Other	\$ 160,000	\$ 107,581	\$ 52,419											
Subtotal Direct Expenses	\$ 1,640,000	\$ 1,102,706	\$ 537,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
EQUIPMENT														
Central Staff Hardware and Specialized Software	\$ 30,000	\$ 20,171	\$ 9,829											
Office Equipment/Vehicles	\$ 600,000	\$ 403,429	\$ 196,571											
Subregional Support Technology Library	\$ 60,000	\$ 40,343	\$ 19,657											
Subtotal Equipment	\$ 690,000	\$ 463,943	\$ 226,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
CONTRACTUAL/CONSULTANT EFFORTS - NEW FOR FY 2015														
Subtotal Contractual - New, Central Staff ⁶	\$ 3,930,000	\$ -	\$ -	\$ 1,044,119	\$ -	\$ 250,000	\$ -	\$ 2,635,881						
Subtotal Contractual - New, Subregional Support	\$ 5,400,000	\$ -	\$ -	\$ 3,400,000	\$ -	\$ -	\$ 1,500,000	\$ 500,000						
Subtotal Contractual-New	\$ 9,330,000	\$ -	\$ -	\$ 4,444,119	\$ -	\$ 250,000	\$ 1,500,000	\$ 3,135,881	\$ -					
INDIRECT COSTS ³														
Total Central Staff Program Activities, Volume I	\$ 21,941,908	\$ 6,952,900	\$ 2,691,000	\$ 5,820,000	\$ -	\$ 250,000	\$ 1,500,000	\$ 4,728,008	\$ -					
PASS-THROUGH PROGRAMS														
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM, Volume II	\$ 2,283,875	\$ 1,827,100												\$ 456,775
FY 2016 - FY 2017 SUBREGIONAL STUDIES PROGRAM, Volume III	\$ 1,425,000			\$ 1,140,000										\$ 285,000
TRANSPORTATION MANAGEMENT ASSOCIATION PROGRAM, Volume IV	\$ 5,944,940			\$ 4,195,000	\$ 1,749,940									
TOTAL NEW PROGRAM ACTIVITIES, Volumes I, II, III and IV	\$ 31,595,723	\$ 8,780,000	\$ 2,691,000	\$ 11,155,000	\$ 1,749,940	\$ 250,000	\$ 1,500,000	\$ 4,728,008	\$ 741,775					
CONTRACTUAL PROJECTS CONTINUING FROM THE FY 2014 UPWP														
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I														
Subtotal Contractual - Continuing Projects, Central Staff	\$ 9,332,605									\$ 6,634,105	\$ 2,033,500	\$ 665,000	\$ -	
Subtotal Contractual - Continuing Projects, Subregional Support	\$ 5,615,037									\$ 2,141,873	\$ 2,833,914	\$ -	\$ 639,250	
PASS-THROUGH PROGRAMS														
FY 2015 - FY 2016 Subregional Studies Program, Volume III	\$ 1,267,500									\$ 1,014,000				\$ 253,500
TMA Program, Volume IV 4 (Supplemental Environmental & Safety Activities)	\$ 240,000										\$ 240,000			
TOTAL CONTINUING PROJECTS, Volumes I and III	\$ 16,455,142													
TOTAL FY 2016 UPWP EXPENDITURES (New & Continuing Projects), Volumes I, II, III and IV	\$ 48,050,865	\$ 8,780,000	\$ 2,691,000	\$ 11,155,000	\$ 1,749,940	\$ 250,000	\$ 1,500,000	\$ 4,728,008	\$ 741,775	\$ 9,789,978	\$ 5,107,414	\$ 665,000	\$ 639,250	\$ 253,500

Notes:

- (1) Salaries budget includes 55 full time NJTPA employees, and part time employees and/or interns for central and subregional staff support. Interns budgeted are counted as .65 FTE. Full Time Salaries budget assumes 2 new full time employees. The Salaries budget for full time staff also assumes a merit based pool of 3.5% for existing union contract employees and a merit pool of 2.0% for existing non-aligned employees.
- (2) Fringe Benefits budget assumes U.S. DH&HS approved FY15 fringe benefit rates; actual FY16 rates subject to audit.
- (3) Central Staff Salaries and Fringe Benefits for Tasks 16/101, 16/701 & 16/702, and the NJIT Administrative Support Services are applied to Indirect Costs. Provisional Indirect Costs budget assumes the FY13 audited Indirect Cost rate of 42%, which is multiplied by the projected direct salaries and fringe benefit costs to calculate the provisional Indirect Costs budget; actual FY16 Indirect Costs are subject to audit.
- (4) New funding to be authorized for the FY16 program assumes FFY15 FHWA PL, FTA flexed funds, STP-NJ, STP-STU, CMAQ and HSIP funds (STIP DB Nos. X30A, 11383, X065 & 043140); and reprogrammed FHWA PL and STP-NJ funds to be released from prior FY task order authorizations (PL-NJ-12-01, PL-NJ-13-01 and PL-NJ-14-10).
- (5) Prior FY task order budgets reflect FY14 year-end budget balance amounts for Contractual Projects continuing into FY16 from the FY15 UPWP (Vol. I and III); actual balances at end of FY15 will carry into and be available in FY16 for continuing activities.
- (6) Requesting 1-year no cost extension for Task Order PL-NJ-14-10 for active Volume I Contractual/Consultant efforts continuing into FY16.
- (7) Task Orders PL-NJ-12-01 and PL-NJ-13-01 will be closed at the end of FY15; the remaining contract obligations on active contracts continuing into FY16 will be funded in FY16 using available balances of FHWA PL and STP-NJ funds in Task Order PL-NJ-14-10.

**NJTPA FY 2016 UPWP
Program Area Activities Budget Expenditures**

Task No.	Task Title	Task Activity	Budget Line Item	FTE (5)	Expenditures						Total FY 2016 Program Budget
					Salaries (6)	Fringe Benefits (6)	Direct Expenses	Equipment	Contractual	Indirect Costs (6)	
16/101	Unified Planning Work Program	Unified Planning Work Program	Indirect Costs	1.27						\$ 216,573	\$ 216,573
16/102	Interagency Planning Collaboration	Interagency Planning Collaboration	Central Staff	4.86	\$ 442,472	\$ 203,017	\$ 143,187	\$ 55,005			\$ 843,680
16/102	Interagency Planning Collaboration	NJ Traveler Information Guide	Consultant						\$ 300,000		\$ 300,000
16/102	Interagency Planning Collaboration	The Connected Corridor Advancement	Consultant						\$ 200,000		\$ 200,000
16/102	Interagency Planning Collaboration	Pilot Shared Transportation Services Mobile Application Data Support	Consultant						\$ 300,000		\$ 300,000
16/102	Interagency Planning Collaboration	Professional GIS On-Site Services Support	Consultant						\$ 30,000		\$ 30,000
16/102	Interagency Planning Collaboration	Archived Operations Data Exchange	Consultant						\$ 250,000		\$ 250,000
16/201	Performance Based Planning - Process Integration	Performance Based Planning - Process Integration	Central Staff	2.64	\$ 204,238	\$ 98,647	\$ 66,093	\$ 25,389			\$ 394,366
16/201	Performance Based Planning - Process Integration	Congestion Management Process – Strategy Development Support	Consultant						\$ 300,000		\$ 300,000
16/202	Regional Congestion Management Process Study	Regional Congestion Management Process Study	Central Staff	1.58	\$ 143,617	\$ 69,367	\$ 46,476	\$ 17,853			\$ 277,314
16/202	Regional Congestion Management Process Study	Assessment of System Connectivity in Northern NJ including Partial Interchanges	Consultant						\$ 200,000		\$ 200,000
16/203	Air Quality Planning and Conformity Analysis	Air Quality Planning and Conformity Analysis	Central Staff	1.55	\$ 138,870	\$ 67,074	\$ 44,939	\$ 17,263			\$ 268,147
16/203	Air Quality Planning and Conformity Analysis	Air Quality Conformity Determination	Consultant						\$ 375,000		\$ 375,000
16/204	Performance Measures Analysis, Data and Reporting	Performance Measures Analysis, Data and Reporting	Central Staff	2.52	\$ 198,199	\$ 87,876	\$ 64,139	\$ 24,639			\$ 374,853
16/204	Performance Measures Analysis, Data and Reporting	Performance Measures Applications and Data Collection	Consultant						\$ 250,000		\$ 250,000
16/204	Performance Measures Analysis, Data and Reporting	Regional Capital Investment Strategy Update	Consultant						\$ 250,000		\$ 250,000
16/205	Travel Demand and Socioeconomic Modeling and Forecasting	Travel Demand and Socioeconomic Modeling and Forecasting	Central Staff	1.35	\$ 132,589	\$ 64,041	\$ 42,907	\$ 16,483			\$ 256,020
16/205	Travel Demand and Socioeconomic Modeling and Forecasting	Small Area Land Use Transportation Analysis	Consultant						\$ 250,000		\$ 250,000
16/205	Travel Demand and Socioeconomic Modeling and Forecasting	NJRTM-E Model Validation	Consultant						\$ 350,000		\$ 350,000
16/301	Regional Transportation Plan	Regional Transportation Plan	Central Staff	1.05	\$ 99,416	\$ 48,018	\$ 32,172	\$ 12,359			\$ 191,964
16/301	Regional Transportation Plan	Transportation Funding Alternatives	Consultant						\$ 175,000		\$ 175,000
16/302	Corridor Studies and Project Planning	Corridor Studies and Project Planning	Central Staff	1.49	\$ 131,036	\$ 63,290	\$ 42,404	\$ 16,289			\$ 253,019
16/302	Corridor Studies and Project Planning	Planning and Needs Assessment Studies	Consultant						\$ 250,000		\$ 250,000
16/302	Corridor Studies and Project Planning	Route 9 Corridor Study	Consultant						\$ 350,000		\$ 350,000
16/302	Corridor Studies and Project Planning	Inventory and Assessment of Waterborne Transportation Resources	Consultant						\$ 200,000		\$ 200,000
16/302	Corridor Studies and Project Planning	Assessment of Bicycle and Pedestrian Accessibility at Selected Transit Stations	Consultant						\$ 150,000		\$ 150,000
16/302	Corridor Studies and Project Planning	Bus Transit Signal Priority	Consultant						\$ 100,000		\$ 100,000
16/302	Corridor Studies and Project Planning	Morris Canal Greenway Corridor Study	Consultant						\$ 300,000		\$ 300,000
16/303	Safety Planning	Safety Planning	Central Staff	1.50	\$ 139,945	\$ 42,797	\$ 45,287	\$ 17,397			\$ 245,425
16/303	Safety Planning	Pedestrian Safety Education Campaign Phase II	Consultant						\$ 500,000		\$ 500,000
16/303	Safety Planning	NJTPA Regional Safety Plan	Consultant						\$ 300,000		\$ 300,000
16/303	Safety Planning	Crime Prevention Through Environmental Design Pilot	Consultant						\$ 200,000		\$ 200,000
16/304	Subregional Transportation Planning	Subregional Transportation Planning, Central Staff Program Activities	Central Staff	6.15	\$ 245,487	\$ 37,002	\$ 79,441	\$ 90,517			\$ 452,447
16/304	Subregional Transportation Planning	Subregional Transportation Planning Program (2)	Contractual						\$ 2,283,875		\$ 2,283,875
16/304	Subregional Transportation Planning	Subregional Support Program (1)	Contractual						\$ 259,828		\$ 259,828
16/305	Subregional Studies Program	Subregional Studies Program, Central Staff Program Activities	Central Staff	1.26	\$ 108,971	\$ 52,633	\$ 35,264	\$ 13,546			\$ 210,414
16/305	Subregional Studies Program	Subregional Studies Program (3)	Contractual						\$ 2,692,500		\$ 2,692,500
16/306	Mobility Programs	Mobility Programs	Central Staff	1.48	\$ 129,769	\$ 62,678	\$ 41,994	\$ 16,132			\$ 250,573
16/306	Mobility Programs	TMA Program (4)	Contractual						\$ 6,184,940		\$ 6,184,940
16/306	Mobility Programs	TMA Support	Consultant						\$ 240,000		\$ 240,000
16/306	Mobility Programs	Parking Assessment and Planning	Consultant						\$ 250,000		\$ 250,000
16/306	Mobility Programs	Update to the Regional Coordinated Human Services Transportation Plan	Consultant						\$ 490,000		\$ 490,000
16/307	Environmental and Climate Change Planning	Environmental and Climate Change Planning	Central Staff	1.39	\$ 125,022	\$ 60,386	\$ 40,458	\$ 15,542			\$ 241,408
16/307	Environment and Climate Change Planning	Interagency Collaboration and Coordination on Alternative Fuels	Consultant						\$ 300,000		\$ 300,000
16/307	Environment and Climate Change Planning	Climate Resilience and Adaptation Plan for the Passaic River Basin	Consultant						\$ 350,000		\$ 350,000

**NJTPA FY 2016 UPWP
Program Area Activities Budget Expenditures**

Task No.	Task Title	Task Activity	Budget Line Item	FTE (5)	Expenditures						Total FY 2016 Program Budget
					Salaries (6)	Fringe Benefits (6)	Direct Expenses	Equipment	Contractual	Indirect Costs (6)	
16/307	Environment and Climate Change Planning	Greenhouse Gas Inventory and Forecast Update	Consultant							\$ 200,000	\$ 200,000
16/308	Livable Communities Planning	Livable Communities Planning	Central Staff	3.38	\$ 284,025	\$ 128,796	\$ 91,912	\$ 35,308			\$ 540,040
16/308	Livable Communities Planning	Planning for Emerging Centers Program (1)	Consultant						\$ 510,000		\$ 510,000
16/308	Livable Communities Planning	Regional Land Use Resources Pilot	Consultant						\$ 350,000		\$ 350,000
16/308	Livable Communities Planning	Advancement of TNJ Initiatives	Contractual						\$ 150,000		\$ 150,000
16/308	Livable Communities Planning	Regional CEDS Implementation Plan	Consultant						\$ 300,000		\$ 300,000
16/401	Freight Planning and Coordination	Freight Planning and Coordination	Central Staff	4.09	\$ 387,217	\$ 135,130	\$ 125,306	\$ 48,136			\$ 695,789
16/401	Freight Planning and Coordination	Pilot Freight Concept Development Program (1)	Consultant						\$ 1,500,000		\$ 1,500,000
16/401	Freight Planning and Coordination	Freight Support Services	Consultant						\$ 50,000		\$ 50,000
16/501	Transportation Improvement Program Development	Transportation Improvement Program Development	Central Staff	2.30	\$ 201,417	\$ 92,623	\$ 65,180	\$ 25,039			\$ 384,258
16/501	Transportation Improvement Program Development	Criteria Development and Project Scoring	Consultant						\$ 443,500		\$ 443,500
16/502	Transportation Improvement Program Management	Transportation Improvement Program Management	Central Staff	2.05	\$ 178,720	\$ 81,661	\$ 57,835	\$ 22,217			\$ 340,434
16/503	Local Capital Project Delivery Program	Local Capital Project Delivery Program	Central Staff	3.89	\$ 351,051	\$ 159,070	\$ 113,603	\$ 43,640			\$ 667,364
16/503	Local Capital Project Delivery Program	Local Programs Database Development (1)	Consultant						\$ 725,000		\$ 725,000
16/503	Local Capital Project Delivery Program	Local Concept Development Program (1)	Consultant						\$ 4,704,968		\$ 4,704,968
16/504	Local Safety and Asset Management	Local Safety and Asset Management	Central Staff	1.36	\$ 127,841	\$ 51,260	\$ 41,370	\$ 15,892			\$ 236,362
16/504	Local Safety and Asset Management	Local Safety Preliminary Engineering Assistance Program (1)	Consultant						\$ 3,315,241		\$ 3,315,241
16/505	Study and Development Program	Study and Development Program	Central Staff	1.08	\$ 42,543	\$ 20,548	\$ 13,767	\$ 5,289			\$ 82,147
16/506	Transportation Alternatives and Safe Routes to School Programs	Transportation Alternatives and Safe Routes to School Programs	Central Staff	1.28	\$ 103,092	\$ 49,794	\$ 33,361	\$ 12,816			\$ 199,063
16/601	Public Involvement/Outreach	Public Involvement/Outreach	Central Staff	4.58	\$ 377,909	\$ 168,896	\$ 122,294	\$ 46,979			\$ 716,078
16/601	Public Involvement/Outreach	Increasing Public Awareness, Involvement and Education	Consultant						\$ 245,000		\$ 245,000
16/601	Public Involvement/Outreach	Public Outreach Technical Support	Consultant						\$ 75,000		\$ 75,000
16/602	Committee Support	Committee Support	Central Staff	3.28	\$ 351,627	\$ 162,589	\$ 113,789	\$ 43,712			\$ 671,717
16/602	Committee Support	Guest Speaker Presentations	Consultant						\$ 20,000		\$ 20,000
16/602	Committee Support	Strategic Business Plan Update	Consultant						\$ 250,000		\$ 250,000
16/603	Intergovernmental Relations, Policy and Legislation	Intergovernmental Relations, Policy and Legislation	Central Staff	0.46	\$ 53,877	\$ 26,023	\$ 17,435	\$ 6,698			\$ 104,033
16/701	Office Administration	Office Administration	Indirect Costs	5.36						\$ 541,635	\$ 541,635
16/701	Office Administration	NJIT Administrative Support Services (8)	Indirect Costs							\$ 1,839,349	\$ 1,839,349
16/701	Office Administration	Legal Services and Risk Management	Consultant						\$ 350,000		\$ 350,000
16/701	Office Administration	Training and Professional Development	Consultant						\$ 279,105		\$ 279,105
16/701	Office Administration	Unified Planning Work Program Audit	Consultant						\$ 350,000		\$ 350,000
16/701	Office Administration	Office/Facility Improvements	Consultant						\$ 1,600,000		\$ 1,600,000
16/701	Office Administration	Enterprise Resource Planning and Program Management System	Consultant						\$ 1,000,000		\$ 1,000,000
16/702	Grants and Contracts Administration	Grants and Contract Administration	Indirect Costs	3.24						\$ 424,643	\$ 424,643
16/801	Information Systems Support and Development	Network Administration and Technology Support	Central Staff	4.23	\$ 368,928	\$ 158,616	\$ 119,388	\$ 45,862			\$ 692,794
16/801	Information Systems Support and Development	IT Systems Support Services	Consultant						\$ 350,000		\$ 350,000
16/801	Information Systems Support and Development	Off-site Disaster Recovery Implementation	Consultant						\$ 40,000		\$ 40,000
Total FY 2016 Program					\$ 5,067,877	\$ 2,191,832	\$ 1,640,000	\$ 690,000	\$ 35,438,957	\$ 3,022,199	\$ 48,050,865

Task Expenditures Notes:

- (1) Volume I - Subregional Support Activity
- (2) Subregional Pass-through Program, Volume II - Subregional Transportation Planning Program. Includes 20% local match.
- (3) Subregional Pass-through Program, Volume III - Subregional Studies Program. Includes 20% local match.
- (4) TMA Pass-through Program (STP TMA funds, soft match). The Pass-through TMA Program Budget includes \$1,749,940 for two TMAs in the DVRPC region, Cross County Connection and Greater Mercer TMA (to which the STP-STU funds are applied).
- (5) Salaries and Fringe Benefit budgets includes 55 full time NJTPA employees, and part time employees and/or interns for central and subregional staff support. Part time staff time budgeted are counted as .65 FTE.
- (6) Central Staff Salaries and Fringe Benefits for Tasks 16/101, 16/701 & 16/702, and the NJIT Administrative Support Services are applied to Indirect Costs.

**NJTPA FY 2016 UPWP
Program Area Activities Budget Revenue Sources**

Task No.	Task Activity	Budget Line Item	Total FY 2016 Program Budget	Revenues - New FY 2016 Funding Authorizations ⁴								Revenues - Funding Authorized in Prior Fiscal Years for Continuing Projects ^{5,6,7}					
				TBD - New FY 2016 Funding Authorizations ¹								Task Order PL-NJ-15-01 ²	Task Order PL-NJ-15-02 ²	Task Order PL-NJ-14-10 ^{2,3}	Task Order PL-NJ-13-01 ^{2,4}	Task Order PL-NJ-12--1 ^{2,4}	
				X30A	X30A	X30A & 11383	X30A & 11383	X065	4314	TBD	NA	DB# X30A, 11383 & X065	DB# 04314	DB# X30A, X065 & 04314	DB# X30A	DB# X30A	
				TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA	M450C00S633, 77FEC00S633, M230C00S633, M400C00S632, M77DC00S631	TBD	M450C00S496, M230C00S497, L40EC00S494, LS30C00S588	L45EC00S357, L23EC00S358	L45E0011051, L23EB00S978	
				FHWA PL Funds	FHWA/FTA Flex PL Funds	FHWA STP-NJ Funds	FHWA STP-STU Funds (4)	FHWA CMAQ Funds	FHWA HSIP Funds	Reprogrammed FHWA PL Funds	Local Match (3 & 4)	FHWA PL ,FTA Flexed PL, STP-NJ, CMAQ & Local Match Funds	FHWA HSIP Funds	FHWA PL ,FTA Flexed PL, STP-NJ, CMAQ & HSIP Funds	FHWA PL & STP-NJ Funds	FHWA PL & STP-NJ Funds	
16/101	Unified Planning Work Program	Indirect Costs	\$ 216,573	\$ 216,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/102	Interagency Planning Collaboration	Central Staff	\$ 843,680	\$ 567,275	\$ 276,405	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/102	NJ Traveler Information Guide	Consultant	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
16/102	The Connected Corridor Advancement Pilot Shared Transportation Services Mobile Application Data Support	Consultant	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
16/102	Professional GIS On-Site Services Support	Consultant	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/102	Archived Operations Data Exchange Performance Based Planning-Congestion Management Process	Central Staff	\$ 394,366	\$ 265,165	\$ 129,202	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/201	Congestion Management Process – Strategy Development Support	Consultant	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
16/202	Regional Performance Measures and Capital Investment Strategy	Central Staff	\$ 277,314	\$ 186,461	\$ 90,853	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/202	Assessment of System Connectivity in Northern NJ including Partial Interchanges	Consultant	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
16/203	Air Quality Planning and Conformity Analysis	Central Staff	\$ 268,147	\$ 180,297	\$ 87,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/203	Air Quality Conformity Determination	Consultant	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 105,000	\$ -	\$ -	\$ -
16/204	Data Analysis and Forecasting	Central Staff	\$ 374,853	\$ 252,044	\$ 122,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/204	Performance Measures Applications and Data Collection	Consultant	\$ 250,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
16/204	Regional Capital Investment Strategy Update	Consultant	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/205	Travel Demand and Socioeconomic Modeling	Central Staff	\$ 256,020	\$ 172,143	\$ 83,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/205	Small Area Land Use Transportation Analysis	Consultant	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
16/205	NJRTM-E Model Validation	Consultant	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/301	Regional Transportation Plan	Central Staff	\$ 191,964	\$ 129,073	\$ 62,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/301	Transportation Funding Alternatives	Consultant	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -
16/302	Corridor Studies and Project Planning	Central Staff	\$ 253,019	\$ 170,126	\$ 82,894	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/302	Planning and Needs Assessment Studies	Consultant	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/302	Route 9 Corridor Study Inventory and Assessment of Waterborne Transportation Resources	Consultant	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
16/302	Assessment of Bicycle and Pedestrian Accessibility at Selected Transit Stations	Consultant	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
16/302	Bus Transit Signal Priority	Consultant	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
16/302	Morris Canal Greenway Corridor Study	Consultant	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
16/302	300,000	Consultant	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
16/303	Safety Planning	Central Staff	\$ 245,425	\$ 165,019	\$ 80,406	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/303	Pedestrian Safety Education Campaign Phase II	Consultant	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
16/303	NJTPA Regional Safety Plan	Consultant	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/303	Crime Prevention Through Environmental Design Pilot Subregional Transportation Planning, Central Staff Program Activities	Consultant	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/304	Subregional Transportation Planning Program (2)	Central Staff	\$ 452,447	\$ 304,217	\$ 148,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/304	Subregional Transportation Planning Program (2)	Contractual	\$ 2,283,875	\$ 1,827,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/304	Subregional Support Program (1)	Contractual	\$ 259,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,800	\$ -	\$ 222,028	\$ -	\$ -
16/305	Subregional Studies Program, Central Staff Program Activities	Central Staff	\$ 210,414	\$ 141,479	\$ 68,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/305	Subregional Studies Program (3)	Contractual	\$ 2,692,500	\$ -	\$ -	\$ 1,140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000	\$ 1,267,500	\$ -	\$ -	\$ -	\$ -
16/306	Mobility Programs	Central Staff	\$ 250,573	\$ 168,481	\$ 82,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/306	TMA Program (4)	Contractual	\$ 6,184,940	\$ -	\$ -	\$ 4,195,000	\$ 1,749,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -
16/306	TMA Support	Consultant	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -
16/306	Parking Assessment and Planning Update to the Regional Coordinated Human Services Transportation Plan	Consultant	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 50,000	\$ -	\$ -
16/306	490,000	Consultant	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,000	\$ -	\$ -	\$ -
16/307	Environmental and Climate Change Planning Interagency Collaboration and Coordination on Alternative Fuels	Central Staff	\$ 241,408	\$ 162,318	\$ 79,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/307	Climate Resilience and Adaptation Plan for the Passaic River Basin	Consultant	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
16/307	Greenhouse Gas Inventory and Forecast Update	Consultant	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -
16/307	200,000	Consultant	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/308	Livable Communities Planning	Central Staff	\$ 540,040	\$ 363,113	\$ 176,927	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16/308	Planning for Emerging Centers Program (1)	Consultant	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

**NJTPA FY 2016 UPWP
Program Area Activities Budget Revenue Sources**

Task No.	Task Activity	Budget Line Item	Total FY 2016 Program Budget	Revenues - New FY 2016 Funding Authorizations ⁴								Revenues - Funding Authorized in Prior Fiscal Years for Continuing Projects ^{5,6,7}				
				TBD - New FY 2016 Funding Authorizations ¹								Task Order PL-NJ-15-01 ²	Task Order PL-NJ-15-02 ²	Task Order PL-NJ-14-10 ^{2,3}	Task Order PL-NJ-13-01 ^{2,4}	Task Order PL-NJ-12--1 ^{2,4}
				X30A	X30A	X30A & 11383	X30A & 11383	X065	4314	TBD	NA	DB# X30A, 11383 & X065	DB# 04314	DB# X30A, X065 & 04314	DB# X30A	DB# X30A
				TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA	M450C00S633, 77FEC00S633, M230C00S633, M400C00S632, M77DC00S631	TBD	M450C00S496, M230C00S497, L40EC00S494, LS30C00S588	L45EC00S357, L23EC00S358	L45E0011051, L23EB00S978
				FHWA PL Funds	FHWA/FTA Flex PL Funds	FHWA STP-NJ Funds	FHWA STP-STU Funds (4)	FHWA CMAQ Funds	FHWA HSIP Funds	Reprogrammed FHWA PL Funds	Local Match (3 & 4)	FHWA PL ,FTA Flexed PL, STP-NJ, CMAQ & Local Match Funds	FHWA HSIP Funds	FHWA PL ,FTA Flexed PL, STP-NJ, CMAQ & HSIP Funds	FHWA PL & STP-NJ Funds	FHWA PL & STP-NJ Funds
16/308	Regional Land Use Resources Pilot	Consultant	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000		\$ -	\$ -	\$ -
16/308	Advancement of TNJ Initiatives	Contractual	\$ 150,000	\$ -	\$ -	\$ 94,119	\$ -	\$ -	\$ -	\$ 55,881	\$ -	\$ -		\$ -	\$ -	\$ -
16/308	Regional CEDS Implementation Plan	Consultant	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -		\$ -	\$ -	\$ -
16/401	Freight Planning and Coordination	Central Staff	\$ 695,789	\$ 467,836	\$ 227,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/401	Pilot Freight Concept Development Program (1)	Consultant	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000		\$ -	\$ -	\$ -
16/401	Freight Support Services	Consultant	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -		\$ -	\$ -	\$ -
16/501	Transportation Improvement Program Development	Central Staff	\$ 384,258	\$ 69,323	\$ 33,778	\$ 281,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/501	Criteria Development and Project Scoring	Consultant	\$ 443,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000		\$ 150,000	\$ 93,500	\$ -
16/502	Transportation Improvement Program Management	Central Staff	\$ 340,434	\$ 62,488	\$ 30,447	\$ 247,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/503	Local Capital Project Delivery Program	Central Staff	\$ 667,364	\$ 125,217	\$ 61,012	\$ 481,135	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/503	Local Programs Database Development (1)	Consultant	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000		\$ 275,000	\$ -	\$ -
16/503	Local Concept Development Program (1)	Consultant	\$ 4,704,968	\$ -	\$ -	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 932,923	\$ -	\$ 372,045
16/504	Local Safety and Asset Management	Central Staff	\$ 236,362	\$ 57,992	\$ 28,257	\$ 150,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/504	Local Safety Preliminary Engineering Assistance Program (1)	Consultant	\$ 3,315,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 315,241	\$ -	\$ -
16/505	Project Development Work Program	Central Staff	\$ 82,147	\$ 12,813	\$ 6,243	\$ 63,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/506	Transportation Alternatives Program	Central Staff	\$ 199,063	\$ 31,049	\$ 15,128	\$ 152,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/601	Public Involvement/Outreach	Central Staff	\$ 716,078	\$ 481,478	\$ 234,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/601	Increasing Public Awareness, Involvement and Education	Consultant	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000		\$ -	\$ 225,000	\$ -
16/601	Public Outreach Technical Support	Consultant	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 75,000	\$ -
16/602	Committee Support	Central Staff	\$ 671,717	\$ 451,650	\$ 220,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/602	Guest Speaker Presentations	Consultant	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000		\$ -	\$ -	\$ -
16/602	Strategic Business Plan Update	Consultant	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -		\$ -	\$ -	\$ -
16/603	Intergovernmental Relations, Policy and Legislation	Central Staff	\$ 104,033	\$ 69,950	\$ 34,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/701	Office Administration	Indirect Costs	\$ 541,635	\$ 541,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/701	NJIT Administrative Support Services (8)	Indirect Costs	\$ 1,839,349	\$ 247,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,592,127	\$ -	\$ -		\$ -	\$ -	\$ -
16/701	Legal Services and Risk Management	Consultant	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 182,200		\$ 37,800	\$ -	\$ -
16/701	Training and Professional Development	Consultant	\$ 279,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -		\$ 79,105	\$ -	\$ -
16/701	Unified Planning Work Program Audit	Consultant	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -		\$ -	\$ -	\$ -
16/701	Office/Facility Improvements	Consultant	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 1,400,000		\$ -	\$ -	\$ -
16/701	Enterprise Resource Planning and Program Management System	Consultant	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000		\$ 500,000	\$ -	\$ -
16/702	Grants and Contract Administration	Indirect Costs	\$ 424,643	\$ 424,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/801	Network Administration and Technology Support	Central Staff	\$ 692,794	\$ 465,822	\$ 226,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
16/801	IT Systems Support Services	Consultant	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ 70,000		\$ 10,000	\$ -	\$ -
16/801	Off-site Disaster Recovery Implementation	Consultant	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000		\$ -	\$ -	\$ -
Total FY 2016 Program			\$ 48,050,865	\$ 8,780,000	\$ 2,691,000	\$ 11,155,000	\$ 1,749,940	\$ 250,000	\$ 1,500,000	\$ 4,728,008	\$ 741,775	\$ 10,622,500	\$ 500,000	\$ 4,162,097	\$ 548,500	\$ 622,045

Revenue Notes:

- (1) New funding to be authorized for the FY16 program assumes FFY15 FHWA PL, FTA flexed funds, STP-NJ, STP-STU, CMAQ and HSIP funds; and reprogrammed FHWA PL and STP-NJ funds to be released from prior FY task order authorizations (PL-NJ-12-01, PL-NJ-13-01 and PL-NJ-14-10).
- (2) Prior FY task order budgets reflect FY14 year-end budget balance amounts for Contractual Projects continuing into FY16 from the FY15 UPWP (Vol. I and III); actual balances at end of FY15 will carry into and be available in FY16 for continuing activities.
- (3) Requesting 1-year no cost extension for Task Order PL-NJ-14-10 for active Volume I Contractual/Consultant efforts continuing into FY16.
- (4) Task Orders PL-NJ-12-01 and PL-NJ-13-01 will be closed at the end of FY15; the remaining contract obligations on active contracts continuing into FY16 will be funded in FY16 using available balances of FHWA PL and STP-NJ funds in Task Order PL-NJ-14-10.

**Proposed FY 2016 UPWP
Contractual/Consultant Effort Budget Plan**

FY 2015 Task No.	Proposed FY 2016 Task No.	Task Activity	Current FY 2015 Program Budget (5)	New/Additional Funds Requested for FY 2016	Total Proposed FY 2016 Program Budget
15/102	16/102	NJ Traveler Information Guide	\$ 300,000	\$ -	\$ 300,000
15/102	16/102	The Connected Corridor Advancement	\$ 200,000	\$ -	\$ 200,000
15/102	16/102	Pilot Shared Transportation Services Mobile Application Data Support	\$ 300,000	\$ -	\$ 300,000
	16/102	Professional GIS On-Site Services Support		\$ 30,000	\$ 30,000
	16/102	Archived Operations Data Exchange		\$ 250,000	\$ 250,000
15/201	16/201	Congestion Management Process – Strategy Development Support	\$ 300,000	\$ -	\$ 300,000
15/201	16/202	Assessment of System Connectivity in Northern NJ including Partial Interchanges	\$ 200,000	\$ -	\$ 200,000
15/203	16/203	Air Quality Conformity Determination	\$ 375,000	\$ -	\$ 375,000
15/202	16/204	Performance Measures Applications and Data Collection	\$ 100,000	\$ 150,000	\$ 250,000
	16/204	Regional Capital Investment Strategy Update		\$ 250,000	\$ 250,000
15/205	16/205	Small Area Land Use Transportation Analysis	\$ 250,000	\$ -	\$ 250,000
	16/205	NJRTM-E Model Validation		\$ 350,000	\$ 350,000
15/301	16/301	Transportation Funding Alternatives	\$ 175,000	\$ -	\$ 175,000
15/302	16/302	Planning and Needs Assessment Studies	\$ -	\$ 250,000	\$ 250,000
15/302	16/302	Route 9 Corridor Study	\$ 350,000	\$ -	\$ 350,000
15/302	16/302	Inventory and Assessment of Waterborne Transportation Resources	\$ 200,000	\$ -	\$ 200,000
15/302	16/302	Assessment of Bicycle and Pedestrian Accessibility at Selected Transit Stations	\$ 150,000	\$ -	\$ 150,000
15/302	16/302	Bus Transit Signal Priority	\$ 100,000	\$ -	\$ 100,000
15/302	16/302	Morris Canal Greenway Corridor Study	\$ 300,000	\$ -	\$ 300,000
15/303	16/303	Pedestrian Safety Education Campaign Phase II	\$ 500,000	\$ -	\$ 500,000
	16/303	NJTPA Regional Safety Plan		\$ 300,000	\$ 300,000
	16/303	Crime Prevention Through Environmental Design Pilot		\$ 200,000	\$ 200,000
15/304	16/304	Subregional Transportation Planning Program (2)	\$ -	\$ 2,283,875	\$ 2,283,875
15/304	16/304	Subregional Support Program (1)	\$ 259,828	\$ -	\$ 259,828
15/305	16/305	Subregional Studies Program (3)	\$ 1,267,500	\$ 1,425,000	\$ 2,692,500
15/306	16/306	TMA Program (4)	\$ 240,000	\$ 5,944,940	\$ 6,184,940

**Proposed FY 2016 UPWP
Contractual/Consultant Effort Budget Plan**

FY 2015 Task No.	Proposed FY 2016 Task No.	Task Activity	Current FY 2015 Program Budget (5)	New/Additional Funds Requested for FY 2016	Total Proposed FY 2016 Program Budget
15/306	16/306	TMA Support	\$ 240,000	\$ -	\$ 240,000
15/306	16/306	Parking Assessment and Planning	\$ 250,000	\$ -	\$ 250,000
15/306	16/306	Update to the Regional Coordinated Human Services Transportation Plan	\$ 490,000	\$ -	\$ 490,000
15/307	16/307	Interagency Collaboration and Coordination on Alternative Fuels	\$ 250,000	\$ 50,000	\$ 300,000
15/307	16/307	Climate Resilience and Adaptation Plan for the Passaic River Basin	\$ 350,000	\$ -	\$ 350,000
	16/307	Greenhouse Gas Inventory and Forecast Update		\$ 200,000	\$ 200,000
15/308	16/308	Planning for Emerging Centers Program (1)	\$ 10,000	\$ 500,000	\$ 510,000
15/308	16/308	Regional Land Use Resources Pilot	\$ 350,000	\$ -	\$ 350,000
	16/308	Advancement of TNJ Initiatives		\$ 150,000	\$ 150,000
	16/308	Regional CEDS Implementation Plan		\$ 300,000	\$ 300,000
15/401	16/401	Pilot Freight Concept Development Program (1)	\$ 1,500,000	\$ -	\$ 1,500,000
	16/401	Freight Support Services		\$ 50,000	\$ 50,000
15/501	16/501	Criteria Development and Project Scoring	\$ 443,500	\$ -	\$ 443,500
15/503	16/503	Local Programs Database Development (1)	\$ 725,000	\$ -	\$ 725,000
15/503	16/503	Local Concept Development Program (1)	\$ 1,304,968	\$ 3,400,000	\$ 4,704,968
15/504	16/504	Local Safety Preliminary Engineering Assistance Program (1)	\$ 1,815,241	\$ 1,500,000	\$ 3,315,241
15/601	16/601	Increasing Public Awareness, Involvement and Education	\$ 245,000	\$ -	\$ 245,000
15/601	16/601	Public Outreach Technical Support	\$ 75,000	\$ -	\$ 75,000
15/602	16/602	Guest Speaker Presentations	\$ 20,000	\$ -	\$ 20,000
	16/602	Strategic Business Plan Update		\$ 250,000	\$ 250,000
15/701	16/701	NJIT Administrative Support Services (6)	\$ -	\$ 1,839,349	\$ 1,839,349
15/701	16/701	Legal Services and Risk Management	\$ 220,000	\$ 130,000	\$ 350,000
15/701	16/701	Training and Professional Development	\$ 79,105	\$ 200,000	\$ 279,105
15/701	16/701	Unified Planning Work Program Audit	\$ -	\$ 350,000	\$ 350,000
15/701	16/701	Office/Facility Improvements	\$ 1,400,000	\$ 200,000	\$ 1,600,000
15/701	16/701	Enterprise Resource Planning and Program Management System	\$ 1,000,000	\$ -	\$ 1,000,000

**Proposed FY 2016 UPWP
Contractual/Consultant Effort Budget Plan**

FY 2015 Task No.	Proposed FY 2016 Task No.	Task Activity	Current FY 2015 Program Budget (5)	New/Additional Funds Requested for FY 2016	Total Proposed FY 2016 Program Budget
15/801	16/801	IT Systems Support Services	\$ 80,000	\$ 270,000	\$ 350,000
15/802	16/801	Off-site Disaster Recovery Implementation	\$ 40,000	\$ -	\$ 40,000

Total - Proposed Active Projects in FY 2016 **\$ 16,455,142** **\$ 20,823,164** **\$ 37,278,306**

Subtotal Volume I - Consultant Activities	\$ 14,947,642	\$ 9,330,000	\$ 24,277,642
<i>Subtotal Volume I - Central Staff Activities</i>	\$ 9,332,605	\$ 3,930,000	\$ 13,262,605
<i>Subtotal Volume I - Subregional Support Activities</i>	\$ 5,615,037	\$ 5,400,000	\$ 11,015,037
Subtotal Volume I - NJIT F&A Support Services ⁶		\$ 1,839,349	\$ 1,839,349
Subtotal Volume II - STP		\$ 2,283,875	\$ 2,283,875
Subtotal Volume III - SSP	\$ 1,267,500	\$ 1,425,000	\$ 2,692,500
Subtotal Volume IV - TMA	\$ 240,000	\$ 5,944,940	\$ 6,184,940

- Notes:** (1) Volume I - Subregional Support Activity
(2) Subregional Pass-through Program. Includes 20% local match.
(3) Subregional Pass-through Program. Includes 20% local match. FY15 Program Budget amount reflects the authorized FY15-FY16 SSP, which started in FY15. FY16 Program Budget reflects the proposed FY16-FY17 SSP, which will be starting in FY16.
(4) TMA Pass-through Program (STP-NJ & STP-STU funds, soft match).
(5) FY15 Budget column reflects FY14 Year-end balance amounts from Task Orders PL-NJ-12-01, PL-NJ-13-01, PL-NJ-14-10 & PL-NJ-15-01 funding for projects continuing into FY16; actual balances at end of FY15 will carry into and be available in FY16 for continuing activities. It also reflects FY15 UPWP Mod. #1 approved by the NJTPA Board 9/8/14. Volume I consultant supported planning efforts typically take 18 to 24 months to complete from the time they are initiated and usually are completed over a three-year funding period.
(6) NJIT Administrative Support Services are applied to Indirect Costs.

NJTPA UPWP Budget Comparison

	FY 2015 Total Program Budget	FY 2016 Program Budget	% Change	FY16 Office Renvoations Budget	FY16 Budget w/Office Renovations
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I					
SALARIES ¹					
Full-Time Staff - Existing Full-Time Positions	\$ 4,173,513	\$ 4,287,752	2.7%		\$ 4,287,752
Additional Salaries for 2 New Full-Time Staff Positions in FY 2016		\$ 130,500			\$ 130,500
Sub-total Salaries for Full-Time Staff	\$ 4,173,513	\$ 4,418,252			\$ 4,418,252
Hourly - Existing Budget for Part Time Staff	\$ 376,080	\$ 376,080			\$ 376,080
Hourly - Additional Budget for New Part Time Staff Needs in FY 2016	\$ -	\$ 273,546			\$ 273,546
Sub-total Salaries for Hourly Part-Time Staff	\$ 376,080	\$ 649,626			\$ 649,626
Sub-total Salaries	\$ 4,549,593	\$ 5,067,877			\$ 5,067,877
FRINGE BENEFITS ²					
Full-Time (FY15 48.3%)	\$ 2,015,807	\$ 2,134,016			\$ 2,134,016
Hourly (FY15 8.9%)	\$ 33,471	\$ 57,817			\$ 57,817
Sub-total Fringe Benefits	\$ 2,049,278	\$ 2,191,832	7.0%		\$ 2,191,832
DIRECT EXPENSES					
Supplies (Office, Computers, Software)	\$ 130,000	\$ 130,000			\$ 130,000
Travel & Registrations	\$ 55,000	\$ 60,000			\$ 60,000
Printing & Freelance (General and in Transition (2 issues))	\$ 100,000	\$ 100,000			\$ 100,000
Postage	\$ 20,000	\$ 20,000			\$ 20,000
Subscriptions	\$ 5,000	\$ 5,000			\$ 5,000
Telephone/Internet	\$ 100,000	\$ 100,000			\$ 100,000
Computer Hardware/Software/Data Maintenance and Licenses	\$ 216,000	\$ 205,000			\$ 205,000
Leasing - Facility	\$ 700,000	\$ 730,000			\$ 730,000
Leasing - Copiers	\$ 40,000	\$ 45,000			\$ 45,000
Advertisements - Legal Notices and Recruitment	\$ 25,000	\$ 20,000			\$ 20,000
Equipment Repairs and Maintenance	\$ 25,000	\$ 20,000			\$ 20,000
Memberships	\$ 50,000	\$ 45,000			\$ 45,000
Other	\$ 12,000	\$ 10,000		\$ 150,000	\$ 160,000
Sub-total Direct Expenses	\$ 1,478,000	\$ 1,490,000	0.8%	\$ 150,000	\$ 1,640,000
EQUIPMENT ⁵					
Central Staff Hardware and Specialized Software	\$ 130,000	\$ 30,000			\$ 30,000
Office Equipment/Vehicles	\$ 120,000	\$ 50,000		\$ 550,000	\$ 600,000
Subregional Support Technology Library	\$ 60,000	\$ 60,000			\$ 60,000
Sub-total Equipment	\$ 310,000	\$ 140,000	-54.8%	\$ 550,000	\$ 690,000
VOLUME I CONTRACTUAL - New	\$ 8,455,000	\$ 9,130,000	8.0%	\$ 200,000	\$ 9,330,000
INDIRECT COSTS ³					
	\$ 2,616,641	\$ 3,022,199	15.5%		\$ 3,022,199
Total Volume I	\$ 19,458,512	\$ 21,041,908	8.1%	\$ 900,000	\$ 21,941,908
PASS-THROUGH PROGRAMS					
STP PROGRAM, Volume II	\$ 1,721,375	\$ 2,283,875	32.7%		\$ 2,283,875
SUBREGIONAL STUDIES PROGRAM, Volume III	\$ 1,267,500	\$ 1,425,000	12.4%		\$ 1,425,000
TMA PROGRAM, Volume IV	\$ 5,704,940	\$ 5,944,940	4.2%		\$ 5,944,940
Total - New Central Staff Activities & Pass-Through Programs	\$ 28,152,327	\$ 30,695,723	9.0%	\$ 900,000	\$ 31,595,723
CONTINUING CONTRACTUAL PROGRAM ACTIVITIES (Funding Authorized in Prior Fiscal Years)					
VOLUME I: CONTRACTUAL	\$ 15,733,949	\$ 13,547,642		\$ 1,400,000	\$ 14,947,642
SUBREGIONAL STUDIES PROGRAM, Volume III	\$ 1,040,000	\$ 1,267,500			\$ 1,267,500
TMA PROGRAM, Volume IV		\$ 240,000			\$ 240,000
Total - Continuing Contractual Program Activities	\$ 16,773,949	\$ 15,055,142	-10.2%	\$ 1,400,000	\$ 16,455,142
TOTAL - NEW & CONTINUING PROGRAM ACTIVITIES	\$ 44,926,275	\$ 45,750,865	1.8%	\$ 2,300,000	\$ 48,050,865
OFFICE RENOVATIONS ⁴					
Construction & Professional Fees	\$ 1,400,000	\$ 1,600,000			
Direct Expenses		\$ 150,000			
Furniture & Equipment		\$ 550,000			
Total - Office Renovations	\$ 1,400,000	\$ 2,300,000			
TOTAL - PROGRAM ACTIVITIES & OFFICE RENOVATIONS	\$ 46,326,275	\$ 48,050,865	3.7%		

Notes:

1. FY16 Full Time Salaries budget assumes the Direct Salaries of 53 existing and 2 new full time employee. Indirect Salaries for administrative tasks are included in Indirect Costs. The Salaries budget for full time staff assume a merit based pool of 3.5% for existing union contract employees and a merit pool of 2.0% for existing non-aligned employees.
2. FY16 Budget assumes approved FY15 fringe benefit rates, actual FY16 rates are subject to audit.
3. Provisional budget for Indirect Costs; FY16 budget assumes FY13 audited rate of 42%, which is multiplied by the projected direct salaries and fringe benefit costs to calculate the provisional Indirect Costs budget.
4. The total budget for the Office Renovations is to be \$2.3 M. Actual costs will be partially reimbursed by Landlord. Per the terms of the lease agreement, Landlord shall provide a cash contribution of up to \$933,100 for tenant improvement costs associated with the renovation work. Direct expenses include anticipated costs for telephone/data wiring, security, audio Visual systems, signage, and move.
5. The estimated budget for Equipment for FY 2016 is estimated to be less than in the prior years due to the planned office renovations, which also include a budget for equipment and is noted separately below.