

Unified Planning Work Program

UPWP

FY2016

**Volume II
Subregional Transportation
Planning Program**



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

UNIFIED PLANNING WORK PROGRAM

FY 2016

VOLUME II: SUBREGIONAL TRANSPORTATION PLANNING PROGRAM

TABLE OF CONTENTS

PROGRAM DESCRIPTION..... 1
WORK PROGRAM BUDGET 17
QUARTERLY REPORTING DEADLINES..... 18
ATTACHMENTS..... 21
STP WORK PROGRAMS 57
BERGEN COUNTY 59
ESSEX COUNTY 73
HUDSON COUNTY 85
HUNTERDON COUNTY 97
JERSEY CITY 109
MIDDLESEX COUNTY 121
MONMOUTH COUNTY 137
MORRIS COUNTY..... 149
CITY OF NEWARK..... 159
OCEAN COUNTY 171
PASSAIC COUNTY 183
SOMERSET COUNTY 195
SUSSEX COUNTY..... 209
UNION COUNTY 221
WARREN COUNTY 231

NJTPA FY 2016 UPWP
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM

PROGRAM DESCRIPTION

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

The NJTPA conducts an inclusive metropolitan planning process that identifies accessibility and mobility problems, issues and needs, and selects appropriate strategies to address them. The NJTPA and its subregional partners work together to assess travel needs and evaluate a comprehensive array of strategies that can be implemented at various geographic scales.

Plan 2040, the Regional Transportation Plan (RTP) for northern New Jersey, guides transportation investment in the region to advance a more efficient and responsive transportation system over the next two decades. Plan 2040 sets out a process to guide the region's transportation planning and strategically direct capital resources to urgent regional needs. The NJTPA's Unified Planning Work Program (UPWP) supports the subregional planning work conducted through this program in coordination with Central Staff activities. Areas of coordination include information analysis, performance measurement, regional studies and strategy selection, and discrete products that implement Plan 2040. During FY 2016, central staff will begin preparations for updating the RTP, which will include implementation strategies for the Regional Plan for Sustainable Development (RPSD). The STP work program will be structured to provide support for this effort.

In response to FY 2016 USDOT planning priorities and federal transportation law, Moving Ahead for Progress in the 21st Century (MAP-21), MAP-21 Implementation, Models of Regional Planning Cooperation, and Ladders of Opportunity will be incorporated into all NJTPA plans and programs. These emphasis areas advance the goals of MAP-21. As vital partners in this regional planning work, the subregions are needed to provide a local perspective in the research and analysis of critical issues, needs and strategies.

In November 2011, the U.S. Department of Housing and Urban Development (HUD) awarded Together North Jersey (TNJ) a \$5 million grant to develop a Regional Plan for Sustainable Development (RPSD) in the 13-county North Jersey Transportation Planning Authority region of New Jersey. The TNJ consortium, comprised of a diverse set of regional stakeholders, has developed a plan that is both "place-based" and "issue-based." It uses sustainability, transit system connectivity and Transit-Oriented Development (TOD) as the central framework for integrating plans, regulations, investments, and incentive programs at all levels of government to improve economic and environmental conditions while promoting regional equity and resource

efficiency. The outcome of plan implementation will be a more prosperous future for the region that invests in existing communities where housing, jobs, and educational, cultural, and recreational opportunities are made more easily accessible to most residents of the region without having to drive to them. TNJ has adopted goals and objectives, which are on page 5. The RPSD will be completed in FY 2015.

The framework of the STP Program was designed to allow some flexibility in how local planning efforts support the NJTPA's regional planning effort. The program is divided into two Task Activities: Program Management and Transportation Planning and Coordination. The Program Management task, which should not exceed 10 percent of the total budget, covers all work required to manage the grant, including oversight, record/document management and quarterly reporting. Recognizing that there are three major areas of support the subregions provide on an annual basis to the metropolitan planning process – planning, public participation and capital programming – the Transportation Planning and Coordination task includes three subtasks, as well as core and elective activities. The core activities are required of all fifteen subregions in support of the regional metropolitan planning work throughout the fiscal year. The elective task activities are designed to allow subregions to tailor work programs that directly address the NJTPA's planning goals, and at the same time allow the subregions to focus on their strengths as individual organizations. Overall, the Transportation Planning and Coordination task must account for at least 90 percent of the work program budget.

- As federal, state and regional planning priorities are provided on an annual basis, the subregions will help to address them as part of their individual STP work programs (see attached Planning Priorities on pages 4 - 7). **MAP-21 Implementation**
Transition to Performance Based Planning and Programming.
- **Models of Regional Planning Cooperation**
Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning.
- **Ladders of Opportunity**
Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation.

The STP Program will also continue to emphasize the integration of planning and environmental processes, the enhancement of technical capacity, non-motorized travel, and climate change activities.

The NJTPA continues to seek assistance from the subregions in coordinating with federal, state, regional and municipal officials in addressing these planning priorities, including coordination with the Transportation Management Associations (TMAs) operating in each subregion. Areas of coordination include fostering information exchange; participating in efforts to broaden planning and decision-making forums to include less traditional MPO planning partners, especially municipalities; efforts to enhance the technical capacity of the region; efforts to assimilate technical analyses and collaborative decisions into existing and new frameworks for prioritizing

and planning; and support for the coordination of transportation services for various disadvantaged populations.

**NJTPA FY 2016 UPWP
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

PLANNING PRIORITIES

NJTPA REGIONAL TRANSPORTATION PLAN GOALS

- **Protect and improve the quality of natural ecosystems and the human environment.**
- **Provide affordable, accessible and dynamic transportation systems responsive to current and future customers.**
- **Retain and increase economic activity and competitiveness.**
- **Enhance system coordination, efficiency and intermodal connectivity.**
- **Maintain a safe and reliable transportation system in a state of good repair.**
- **Support the coordination of land use with transportation systems.**

REGIONAL PLAN FOR SUSTAINABLE DEVELOPMENT GOALS AND OBJECTIVES

Goal 1: Grow a Strong Regional Economy.

- Keep and create well-paying jobs.
- Ensure infrastructure (transportation, utilities, and communications) is in good repair, can support economic development and is resilient to extreme weather.
- Ensure the region's workforce has the training and skills needed to support current and future industry needs.
- Support small businesses and entrepreneurship.

Goal 2: Create Great Places.

- Maintain or expand vibrant downtowns and "main streets."
- Create safe, stable, resilient neighborhoods with high-quality housing options affordable to a range of incomes.
- Preserve and enhance the character of existing neighborhoods and communities.
- Make it easier and safer to walk, bike and take transit.

Goal 3: Increase Access to Opportunity.

- Connect where people live with where they need to go.
- Create inclusive, mixed-income neighborhoods.
- Maintain and improve the quality of schools.
- Improve access to community, arts, cultural and recreational resources (e.g. theaters, museums, libraries, senior centers, youth activities, and parks).
- Improve public health and access to health services.

Goal 4: Protect the Environment.

- Preserve and enhance open space, natural areas and wildlife habitat.
- Improve air quality and reduce emissions that contribute to climate change.
- Increase ability to respond to and recover from extreme weather events.
- Improve water quality and ensure adequate supply.

Goal 5: Work Together.

- Ensure broad participation in planning efforts, including populations traditionally under-represented.
- Foster collaboration among levels of government and provide a regional framework for making decisions about growth and investment.
- Respect property rights during planning and implementation

FEDERAL EMPHASIS AREAS

US DOT FHWA and FTA

- **MAP-21 Implementation**
Transition to Performance Based Planning and Programming. The development and implementation of a performance management approach to transportation planning and programming that supports the achievement of transportation system performance outcomes.
- **Models of Regional Planning Cooperation**
Promote cooperation and coordination across MPO boundaries and across State boundaries where appropriate to ensure a regional approach to transportation planning. This is particularly important where more than one MPO of State serves an urbanized area or adjacent urbanized areas. This cooperation could occur through the metropolitan planning agreements that identify how the planning process and planning products will be coordinated, through the development of joint planning products, and/or by other locally determined means. Coordination across MPO and across State boundaries includes the coordination of transportation plans and programs, corridor studies, and projects across adjacent MPO and State boundaries. It also includes collaboration among State DOT(s), MPOs, and operators of public transportation on activities such as: data collection, data storage and analysis, analytical tools, and performance based planning.
- **Ladders of Opportunity**
Access to essential services – as part of the transportation planning process, identify transportation connectivity gaps in access to essential services. Essential services include housing, employment, health care, schools/education, and recreation. This emphasis area could include MPO and State identification of performance measures and analytical methods to measure the transportation system's connectivity to essential services and the use of this information to identify gaps in transportation system connectivity that preclude access of the public, including traditionally underserved populations, to essential services.

NJDOT MPO TRANSPORTATION PLANNING PRIORITIES

- Continue to collaborate with NJDOT in meeting USDOT's Moving Ahead for Progress in the 21st Century Act (MAP-21) requirements.
- Implement actions to foster performance management of the non-state-owned National Highway System bridges and pavements in accordance with MAP-21 requirements.
- Coordinate with NJDOT in the development and integration of standards and measures necessary to meet a performance based approach to Asset Management and to implement the Capital Investment Strategy.
- Operate, maintain and improve a safe, efficient and reliable multi-modal transportation network in relation to NJDOT's Safety First Initiative including: the Safe Corridors (implementing improvements identified by Safety Impact Teams in high-hazard corridors) and pedestrian safety initiatives.
- Leverage additional funding sources (both public-private) and promote partnerships.
- Improve traffic operations through Intelligent Transportation System (ITS) upgrades and enhanced coordination at the interstate, state, county and local level.
- Pursue the following congestion relief strategies:
 - Low-cost operational improvements at intersections, interchanges, and identified bottlenecks; and
 - Transportation Demand Management (TDM) to help maximize the efficiency of the existing transportation system from the demand side, encouraging greater use of alternatives to solo driving.
- In partnership with the Congestion Management Committee, institutionalize an improved process for initiating mobility improvements with an updated, coordinated and streamlined approach to developing and vetting problem statements.
- Improve primary freight corridors and hubs for more efficient access and improved system performance.
- Maximize opportunities for Complete Streets implementation.
- Support implementation of enhanced problem intake process, and provide technical support to NJDOT to help improve the problem and project prioritization process.
- Implement actions to foster improved local public agency project delivery and compliance with federal regulations during project development and construction in coordination with NJDOT Division of Local Aid and the Federal Highway Administration.
- Work with NJDOT and other partners on risk management strategies for improving the resilience of transportation infrastructure against the impacts of extreme weather.
- Integrate the new guidance in the "OMB Omni-Circular" into Federal award programs to improve performance and outcomes while ensuring the financial integrity of taxpayer dollars and reducing the risk of waste, fraud and abuse.

**NJTPA FY 2016 UPWP
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

WORK PROGRAM DOCUMENT DEVELOPMENT

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the subregion's STP Program subcontract, including the following:

- preparation of the following year's work program proposal
- maintenance of all Subregional grant-related records and products
- maintenance of data in the Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports
- preparation of quarterly invoices and financial documentation using the Cost Tracking System
- preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

- Section I Fourth Quarter Activities
- Section II Summary of Program Impacts
- Section III Highlights of Program Accomplishments

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan. Due: November, 2015 – *to be filed electronically.*

- Quarterly Progress Reports, invoices and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice.*
- Fourth Quarter/Final Report, invoice and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically (see required format above); one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

2.0 TRANSPORTATION PLANNING AND COORDINATION

TASK 2 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. It is also recognized that each subregion is unique and pursues transportation planning in ways that may differ from other subregions. In addition to performing the core activities, each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of 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. Activities to implement the RPSD are strongly encouraged.

Task 2 of the STP program must represent at least 90 percent 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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs.

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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale.
- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.

- Consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the [EGIS Quality Assurance \(http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx\)](http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b. ELECTIVE ACTIVITIES:

Subregions have the flexibility to select one or multiple tasks from the list of elective activities below. This list is not all-inclusive. Subregions may also advance their own elective subtasks (not on this list) that best represent those subregional priorities and needs within their jurisdictions which will best serve to advance regional goals and priorities.

- Advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD), encompassing transportation related RPSD topic areas, such as: Asset Based Infrastructure Development, Workforce Preparedness & Training, Land Use & Urban Design, etc. The RPSD includes the Local Government Capacity Grant

Program (LGCGP) and Local Demonstration Projects (LDP) program, as contained in the RPSD appendix.

- Coordinate and support regional and statewide strategic planning initiatives.
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Coordinate with the Highlands Council, Meadowlands Commission and/or Pinelands Commission to ensure consistency between their plans, the work of the NJTPA, and local plans and programs.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, including providing input into vulnerability assessment and adaptation planning activities.
- Support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP) (refer to <http://www.fhwa.dot.gov/map21/guidance/guidetap.cfm> for more information); 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 greenway initiatives such as the East Coast Greenway and the Morris Canal Greenway.
- Conduct analysis, study or planning efforts that engage municipalities and other stakeholders to develop comprehensive bicycle and walking policy implementation plans. Comprehensive bicycle policy implementation plans may identify specific streets for on street bicycle lanes and/or off street bicycle paths, bicycle parking through zoning requirements and/or bike rack sponsorship programs, updates to bicycle riding ordinances, and safe cycling and driving education and enforcement campaigns. Comprehensive walking policy implementation plans may identify gaps in existing pedestrian accommodations such as sidewalks and crosswalks, updates to ordinance standards for sidewalks, and planning for StreetSmart pedestrian safety campaigns.
- Assist in development of NJTPA's initiatives for DO-IT: Developing Opportunities for Innovation in Transportation.
- Work with municipalities to evaluate appropriate parking demand strategies that increase parking efficiency and reduce environmental impacts associated with parking. Strategies may address (but are not limited to) parking minimums or maximums, shared parking options, or incentivizing transportation alternatives.
- Support the NJTPA's efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways, and mitigate traffic congestion and incidents for improved safety.
- Support the NJTPA's efforts regarding emergency and incident management, planning for operations, and data sharing.
- Support the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway and air cargo activities.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Participation in the implementation of Plan 2040, and in initial development of the FY 2017 RTP update.
- Participation on NJTPA technical advisory and working committees as appropriate.
- Participation in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation.
- Data updates for Asset Management System on routine basis, at minimum annually.
- Advancement of select (consistent with the needs and goals of the subregion) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Written reports and products submitted quarterly on the core and elective tasks for which each subregion has contracted.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Advancement of broader planning recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD) for transportation related topic areas. This may include recommendations from the Local Government Capacity Grant Program (LGCGP) or Local Demonstration Projects (LDP) program, as contained in the RPSD appendix (e.g. advancement of recommendations from Crime Prevention Through Environmental Design (CPTED) studies, coastal resiliency studies, etc.),

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 to provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; media outreach and publications to raise awareness and support for community planning efforts; special outreach efforts to business groups, chambers of commerce, and other civic organizations; and public relations efforts. Special attention should be given to engaging traditionally underserved communities.
- Provide a minimum of two public outreach meetings per year, one of which held jointly with the NJTPA. These do not have to be in addition to the subregion's regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: updating linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.

Task 2.2.b. ELECTIVE ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.

Task 2.2.c. CORE PRODUCTS/OUTCOMES:

- A description of current and planned public outreach mechanisms and activities.
- Submission to NJTPA of 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.
- Two outreach meetings featuring NJTPA programs and products, with notes and documentation provided.

Task 2.2.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Updated linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Assistance with public education efforts regarding the results of NJTPA project development.
- Assistance with special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.

CENTRAL STAFF SUPPORT:

The NJTPA central staff is available to assist subregions in enhancing public participation mechanisms. If desired, requests for central staff support should be included in the subregion’s STP Program proposal.

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program (TCP) and the 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. ELECTIVE ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, including: Local Safety Programs and High Risk Rural Roads, Local Capital Project Delivery, Freight Concept Development, and Transportation Alternative Programs.
- Where applicable, provide technical lead on NJTPA Local Concept Development studies.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and TIP.
- Written responses to TIP modifications and amendments.
- Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source.
- Where applicable, technical support on NJTPA Local Concept Development studies.

Task 2.3.c. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Proposals for Local Programs

3.0 PROGRAM BUDGET

Federal planning funds allocated to this program are distributed to the subregions based on a population-driven formula. To be eligible for this program, participants must provide at least a 20 percent local match. All costs associated with the program must adhere to applicable federal requirements and must be consistent with the requirements described above.

Using the NJTPA's standard Budget Plan template (see ATTACHMENT A on page 24), subregions shall develop a line item budget for the project including direct and indirect labor and expenses. Fringe Benefits, Leave Additive and Indirect Cost Allocation budget line items are optional and should be used only if the applicant intends to have fringe rates, calculation of leave time (holidays, vacation and sick days) against work days, and/or a certified Indirect Cost Allocation Plan submitted for review and approval by the NJTPA. Additional guidelines to consider when developing the program budget are provided in the attached Administrative Procedures and Requirements (see page 28).

4.0 STAFFING PLAN

Using the NJTPA's standard Staffing Plan template (ATTACHMENT A), subregions shall provide a breakdown of the anticipated staff time and costs required to complete each task outlined in the proposed work program. When developing their staffing plans, subregions should take into consideration staff time required on other grants administered by NJTPA (i.e. the Subregional Studies Program), to ensure that staff is not over extended. Individual salary information should not be included on the staffing plan.

**NJTPA FY 2016 UPWP
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

WORK PROGRAM BUDGET

*The proposed FY 2016 STP Program budget and funding allocations below are based on an update of the formula based distribution using the 2010 US Census. An initial even base sum of federal funds was distributed to each subregion (\$50,000), then remaining funds were distributed according to the respective shares of population within the region. Overall, the annual federal budget has been increased \$450,000 for the entire program. The work program requires a 20% local match share. **Importantly, the increase and distribution is contingent upon the approval of the NJTPA Board of Trustees.***

| Subregion | Federal Share | Local Match | Total Annual Funding Allocation |
|-------------------------|-----------------------|---------------------|--|
| Bergen County | \$198,164.00 | \$49,541.00 | \$247,705.00 |
| Essex County | \$132,966.00 | \$33,241.50 | \$166,207.50 |
| Hudson County | \$113,296.00 | \$28,324.00 | \$141,620.00 |
| Hunterdon County | \$ 71,010.00 | \$17,752.50 | \$88,762.50 |
| Jersey City | \$ 90,530.00 | \$22,632.50 | \$113,162.50 |
| Middlesex County | \$182,571.00 | \$45,642.75 | \$228,213.75 |
| Monmouth County | \$153,190.00 | \$38,297.50 | \$191,487.50 |
| Morris County | \$130,583.00 | \$32,645.75 | \$163,228.75 |
| Newark | \$ 95,367.00 | \$23,841.75 | \$119,208.75 |
| Ocean County | \$144,381.00 | \$36,095.25 | \$180,476.25 |
| Passaic County | \$132,048.00 | \$33,012.00 | \$165,060.00 |
| Somerset County | \$102,946.00 | \$25,736.50 | \$128,682.50 |
| Sussex County | \$ 74,434.00 | \$18,608.50 | \$93,042.50 |
| Union County | \$137,822.00 | \$34,455.50 | \$172,277.50 |
| Warren County | \$ 67,792.00 | \$16,948.00 | \$84,740.00 |
| Total | \$1,827,100.00 | \$456,775.00 | \$2,283,875.00 |

**NJTPA FY 2016 UPWP
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

SUBREGIONAL SUPPORT PROGRAM

For FY 2016, the NJTPA will continue to make Subregional Support Program funds available to the subregions in five areas to allow greater flexibility in the use of these funds towards the diverse needs of their local planning program activities that support the mission of the NJTPA. These five funding areas include: Technology Library, Internship Program, Subregional Training\Professional Development, Public Outreach Foreign Language Translations, and Reproduction of Subregional Study Reports. For FY 2016, each subregion will have \$15,000 available and can determine how best to utilize these funds within the guidelines of the Subregional Support Program. For budgeting purposes, each subregion is requested to submit a preliminary estimate of how they plan to utilize the Subregional Support Program funding when submitting their draft STP work programs (utilizing the form provided in the work program budget template Excel file, see ATTACHMENT A).

All subregions are encouraged to take advantage of this program. The guidelines of each specific support type are provided under Administrative Procedures and Requirements (see attached ATTACHMENT B).

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

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.

Subregional Training\Professional Development: Training courses and curriculum under this program must support the goals of the subregional transportation planning program. Allowable expenses include the costs of training seminars, sessions and workshops, course materials, and reference manuals in a variety of transportation technical areas, designed to meet the needs of subregional staff in the development of their professional skills and knowledge of the federal requirements, and to ensure proper performance and oversight of the grant program.

Public Outreach Foreign Language Translations: Funding for Language Translations services are provided to support the public outreach and involvement goals of the subregional transportation planning program or support projects in the Subregional Studies Program.

Reproduction of Subregional Study Reports: Unanticipated reproduction costs for additional copies of previously completed subregional study reports, requested after the study's grant period has expired, are eligible for reimbursement under this program to support projects in the Subregional Studies Program.

**NJTPA FY 2016 UPWP
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

ATTACHMENTS

**NJTPA FY 2016 UPWP
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

**ATTACHMENT A – STP WORK PROGRAM BUDGET AND STAFF PLAN
TEMPLATES**

FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)

**SUBREGION
BUDGET PLAN**

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

This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

Federal Share: \$ - **Local Match:** \$ - **Total:** \$ -

**FY 2016 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 Management | | \$ - | \$ - | \$ - | \$ - | |
| Task 2 - Transporation Planning and Coordination | | \$ - | \$ - | \$ - | \$ - | |
| TOTAL | | \$ - | \$ - | \$ - | \$ - | |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|-------------------------------|--|------------------------------|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| TOTAL | | |



NJTPA UPWP Subregional Support Program Request Form

Subregion: _____

Contact Person: _____

Fiscal Year: _____

Date of Request: _____ 1st Round 2nd Round

| Program Category | Estimated Budget | Brief Description of Requested Item(s) or Services |
|---|------------------|--|
| Technology Library | \$ - | |
| Internship Support <input type="checkbox"/> Subcontract <input type="checkbox"/> NJTPA Hire | \$ - | |
| Subregional Training | \$ - | |
| Public Outreach Foreign Language Translations | \$ - | |
| Reproduction of Subregional Study Reports | \$ - | |

Total Budget Requested: \$ _____ -

Attach detailed description of item(s) and/or services requested, along with adequate justification of how they will support the subregional programs. Equipment requests should include project specifications and/or vendor quotes, when possible. Intern requests must describe specific tasks and products to be completed by the intern and the hourly wage the intern will be paid.

**NJTPA FY 2016 UPWP
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

**ATTACHMENT B – STP WORK PROGRAM
ADMINISTRATIVE PROCEDURES, REQUIREMENTS AND ALLOWABLE
EXPENSES**

**STP WORK PROGRAM
ADMINISTRATIVE PROCEDURES, REQUIREMENTS AND ALLOWABLE
EXPENSES**

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 over 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. *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.*

The following is provided to guide participants in the management and oversight of this program.

Submission of Pre-Award Audit Documents:

As part of its pre-award desk audit evaluation, which will be conducted in the fourth quarter of FY 2015, the NJTPA will require the following information be submitted by the subregion's before a subcontract agreement can be executed for annual work program funding.

1. Single Annual Audit (OMB A-133) and Financial Statements, including a Corrective Action Plan if applicable.
2. The Subregion's work program's direct and indirect cost/overhead allocation plans (certified by the Financial Officer), including:
 - a. FY 2016 fringe benefit rate,
 - b. FY 2016 leave additive rate (optional; include individual calculations, if applicable), and
 - c. Indirect Cost or Overhead Rate (include calculations).
3. The subregion's updated staffing plan, including:

- a. all personnel to be charged to the grant program,
 - b. hourly wage rates and position descriptions, and
 - c. percentage of each individual's anticipated participation in the program.
4. Final work program budget with audited information listed above and a description of all proposed direct non-salary expenses, including SSP consultant costs if applicable.
 5. Subregion's Data Universal Numbering System (DUNS) Number.
 6. Documentation identifying source(s) of Local Match funding in the form of formal letter on agency letterhead or resolution, including the following (letter must be signed by County/City Financial Officer):
 - a. amount of in-kind match funding,
 - b. source of funding (other federal awards/funds cannot be used for match), and
 - c. type of funding identified (County/City, or State funding and account reference number).

General Financial Guidelines:

All work and expenditures associated with the STP Program must adhere to applicable federal and state circulars, and must be in keeping with the guiding principles and requirements of the NJTPA work program, including the FHWA grant program provisions (23 CFR Part 420, 23 CFR Part 450, 49 U.S.C 5303, 49 CFR Part 613, and 2 CFR Chapter I, Chapter II, Part 200, et al.), and the NJDOT's Basic Agreement and Task Order with NJIT (Prime Contract).

The standards set forth in [2 CFR Chapter I, Chapter II, Part 200 200, et al. - Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards](#) which affect administration of Federal awards issued by Federal agencies become effective once implemented by Federal agencies or when any future amendment to this Part becomes final. The Federal agencies must implement the policies and procedures applicable to Federal awards by promulgating a regulation to be effective by December 26, 2014. Accordingly, the following guidelines will be modified, as necessary, to address further guidance and regulations issued by the U.S. DOT and any successor law as they become available.

STP Program expenditures will further be guided by the following:

1. Budgets may be developed using Labor and Direct Non-Labor Categories.
2. Subregions may allocate funds for fringe benefits, leave additive and overhead. ***However, the rates of the subregions must comply with federal guidelines and be certified by the subregion's CFO or treasurer, and approved in advance by NJTPA.***
3. All salary costs must be developed using time and effort per task according to the work program.

4. 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.
5. Budget Modifications: 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 should be submitted no later than the end of the third quarter (the 31st of March). ***No budget modification will be granted in the 4th Quarter.***
6. Budget Adjustment: up to ten percent (10%) of budget may be transferred within Direct Non-Labor Expenses without pre-approval. Up to ten percent 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.
7. Copies of all receipts, vendor invoices and signed payment vouchers or other proof of payment indicating payment issue date/check number 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.
8. All equipment purchases, including office, general or special purpose, computing devices, information technology systems, or capital equipment (regardless of dollar amount), are ineligible for reimbursement under the core STP program.
9. Equipment may be provided for the subregions' use under the Subregional Support Program's Technology Library (see subsection below on Subregional Support Program). All equipment, including office, computing devices, information technology systems, or capital equipment (regardless of dollar amount) must be requested in advance. These requests will be evaluated and, if approved, purchased directly by the NJTPA and the expense drawn from the subregion's annual allocation of funds appropriated under the Subregional Support Program.
10. Labor costs and expenditures of staff not listed on the approved staffing plan will not be reimbursed.
11. Subregions must submit quarterly progress reports and invoices by appropriate deadlines, whether or not the subregion is seeking reimbursement.
12. Back billing of expenditures is not allowed. Subregions may not bill for expenditures incurred in previous quarters.
13. The source of Local Match funds cannot be from another federally funded grant. Match funding sources may either be county or state funds.
14. As a recipients of U.S. DOT funding, the subregions are required to comply with all federal and state procurement guidelines and must comply with the annual federal and

State audit requirements (2 CFR 200.331, 2 CFR Subpart F, and State OMB Circular 04-04-OMB); additional procedures for state audits may apply in accordance with the State Grant Compliance Supplement (see Department of Transportation listing on the New Jersey Office of Management and Budget website at: <http://www.state.nj.us/treasury/omb/publications/grant/index.shtml>).

15. All expenditures shall be documented in compliance with applicable federal and state guidelines and be made available for audit review. All records including payroll timesheets are to be kept during the contract period and for a period of three years from the date of the final payment.
16. The subregions must use its own documented procurement procedures which reflect applicable State and local laws and regulations, provided that the procurements conform to applicable Federal and NJTPA standards identified in this section.

Guidelines for Direct Non-Labor Expenses:

Allowable charges include the following line items:

Line Item: Supplies

Allowable costs include:

1. Office supplies used to carry out the STP work program (i.e. paper, pens, ink, etc., which are not included in overhead expenses). Note, computing devices are not eligible for reimbursement under this pass-through program.

Line Item: Travel

Please note: Subregions may only expend up to five percent (5%) of the Total Program Budget on Travel. Any expenses over five percent 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 on the federal travel regulations and current per diem rates can be found at www.gsa.gov. ***Note: Reimbursement will be made based on actual expenses, up to the maximum allowable federal cap.***
2. Parking and Tolls
 - Detailed receipts of all parking and toll expenses must be provided.
3. Mileage

Subregion will be reimbursed at the county/city approved POV 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. Note: The county/city and GSA POV rates do NOT necessarily have the same rate. Proof of mileage in the form of a web-generated mileage calculator (e.g., MapQuest or Google) must also be submitted.

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 same day travel (travel days less than 12 hours) such as travel for attendance of a meeting or day conferences (i.e. purchase of lunch while attending NJTPA Board Meetings). This is not an allowable expense.
 - 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.

Note: For meeting and conferences not hosted by NJTPA, copies of the Meeting/Conference Agenda must be included as supporting document with the travel expenses.

Line Item: Printing and Reproduction

Allowable costs include:

1. Costs of printing final reports, brochures, promotional materials for events and educational campaigns, etc., which are directly applicable to and included in the subregion's approved work program activities and budget (if not included in overhead expenses).

Note: When budgeting, 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 STP Program documents.

Line Item: Conference/Training

Note: Subregions may only expend up to three percent (3%) of the Total Program Budget on this line item. Any expenses over three percent of budget will be disallowed.

Allowable costs are as follows:

1. Conference Registration Fees

- 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 supported on the STP Program 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 the registration fees for a conference you would like to attend is an allowable expense under this federally funded grant, please feel free to contact the NJTPA Program Manager prior to registering or incurring any cost to confirm if they are eligible for reimbursement under this program.***

2. Training w/pre-approval (must be submitted in advance for approval and attributable or supported to the mission and goals of the STP Program).

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, Design Manuals and Publications
3. Computer Software Manuals
4. Software Maintenance

Unallowable costs include:

1. Professional licenses
2. Professional membership fees

It is recognized that all budget projects are performed 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 Modifications are not allowed in the 4th quarter of the program. There are no extensions granted in this program.***

Quarterly Reporting Requirements:

1. Submitting STP Program Invoices and Reports to NJTPA:

(A) Invoice Requirements:

(1) Signed Invoice.

The subregions shall submit detailed invoices utilizing the NJTPA's standard invoice form, which is generated from the NJTPA's web-based Cost Tracking System (CTS) for pass-through grant programs. (See ATTACHMENT C for a sample invoice for payment form.)

(2) Cost Tracking System Reports.

- a. Budget Summary
- b. Employee Time Summary Report
- c. Time Summary by Task Report
- d. Intern Time Keeping Report (if applicable)

(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, and include a web-generated mileage calculator) with toll, transit and parking receipts, detailed hotel and lodging receipts, itemized meal and incidental receipts, and all other direct expense receipts and appropriate proof of payment.

(4) Payment Vouchers.

Payment voucher (signed by treasurer or finance department director) noting payment date or other form of proof of payment. ***Note, invoices submitted with incomplete or unsigned payment vouchers will not be processed until proof of payment can be provided.***

(B) Requirements for Quarterly Reports

Quarterly reports must be submitted with the invoice. Each subregion must report on the progress of each task every quarter using the STP quarterly reporting template provided by the NJTPA. Subregions must ensure that all core tasks have been completed as stated in the original scope of work. (See ATTACHMENT C for sample STP quarterly report.)

Each Quarterly Progress Report shall include:

- (1) A narrative description of work performed during the calendar quarter and any difficulties or delays encountered;
- (2) A comparison of actual accomplishments to the goals established for the period;
- (3) A comparison, by tasks, of costs incurred with amounts budgeted;
- (4) A comparison, by task, of work performed compared to the schedule, including a percentage of the total work completed (where appropriate, this requirement can be met by including a bar chart showing schedule timing and actual progress); and
- (5) Other pertinent supporting project information, data or products.

(C) Reporting Deadlines

Reports and invoices are due 10 business days after the close each quarter for the 1st, 2nd and 3rd quarters. For the 4th quarter, Reports and Invoices are due no later than 15 business days after close of the final quarter (the 30th of June).

Quarterly reports and invoices are due:

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

(D) Submission Documentation Requirements

- (1) One (1) original signed hard copy of quarterly or final invoice. Final invoice must include or be accompanied by executed final release clause statement (see ATTACHMENT C for sample final invoice release clause). The final invoice must also include: Cost Tracking System reports, payment voucher(s), and supporting documentation.
- (2) One (1) hard copy of the quarterly and final progress reports, to be submitted with the quarterly and final invoices.
- (3) One (1) electronic copy of all quarterly and final progress reports (in MS Word format) and invoices (in Adobe pdf format), to be e-mailed (please note, products defined in the work program must be available upon request).
- (4) The fourth quarter and final progress reports are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted electronically in the following format:
 - a. Section I Fourth Quarter Activities
 - b. Section II Summary of Program Impacts
 - c. Section III Highlights of Program Accomplishments

Subregional Support Program:

For FY 2016, 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 Program. The FY 2016 Work Program's planning priorities and activities should be taken into consideration when determining 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\professional development 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.

The Subregional Support Program consists of five distinct components: the Technology Library; the Internship Program, Subregional Training\Professional Development, Public Outreach Foreign Language Translations, and Reproduction of Subregional Study Reports. 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 for pre-approval.*** Requests for support for this program must be submitted to the STP program manager with adequate details and justification for how the request will support the regional transportation planning effort. Requests shall include completed copy of the NJTPA's standard Subregional Support Program Request Form (see sample request form included in ATTACHMENT C).
- ***All requests must be submitted by July 15, 2015.*** If there are any remaining funds available they may be redistributed among participating subregions through a second round of requests (to be determined by the RTAC membership). If a second round of requests is permitted, all final requests must be submitted by September 30, 2015.
- For budgeting purposes, each subregion is also requested to submit a preliminary estimate of how they plan to utilize the Subregional Support Program funding in advance, with their draft STP work programs submittals in November 2014 (utilizing the form provided in the work program budget template file, a copy of which is included in ATTACHMENT A).
- The guidelines of each specific support type are provided below. All requests must meet federal eligibility requirements.
- The CTS shall be utilized to track and invoice all reimbursable costs in the subregional support program budget. It should also be used to monitor all internship program staff time and labor costs. All authorized items and their associated costs shall also be reported quarterly (see ATTACHMENT C for a sample invoice and Subregional Support Program Quarterly Progress Report).

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:

- 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.
- All requests will be evaluated and, if approved, purchased directly by the NJTPA.
- Software upgrade and maintenance warranties are not eligible under this program but can be supported through the STP budget.

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 hourly wage.
- The subregions will recruit the interns. Job postings can be forwarded to the NJTPA for inclusion on our web site.
- Quarterly Reporting Requirements for the Internship Program (for both NJTPA hires and Contractual hires) include:
 1. Progress Report, noting all tasks and products completed by intern for the quarter.
 2. The NJTPA online Cost Tracking System's Employee Time Summary Report, Time Summary by Task Report and Intern Time Keeping Report.
 - The subregions issued a subcontract for this Internship Program will be responsible for paying the interns and invoicing the NJTPA quarterly for reimbursement using the NJTPA's online Cost Tracking System. The Cost Tracking System's Intern Time Keeping Report signed by the intern's supervisor will be accepted in place of the subregion's internal timesheets or certified payroll summary; however, internally approved timesheets for interns must be kept on file and be made available upon request.
 - The subregions assigned an intern hired by the NJIT/NJTPA must also submit approved timesheets (generated by the CTS), with hours worked by task, on a bi-weekly basis.

Subregional Training\Professional Development

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. Allowable expenses include the costs of training seminars, sessions and workshops, course materials, and reference manuals in a variety of transportation technical areas, designed to meet the needs of subregional staff in the development of their professional skills and knowledge of the federal requirements, and to ensure proper performance and oversight of the grant program. This subregional training activity does not include general attendance at conferences (attendance at conferences, however, can be supported through the core STP Program budget); the only exception to this will be if a formal training course is offered at the same time and place as a conference event (which normally requires separate registration). To be eligible for reimbursement detailed course descriptions and curriculum must be provided in advance for NJTPA approval. 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.

Reproduction of Subregional Study Reports

Unanticipated reproduction costs for additional copies of previously completed subregional study reports, requested after the study's grant period has expired, are eligible for reimbursement under this program to support projects in the Subregional Studies Program. Requests must note the specific SSP program year, study, number of copies and reasons why additional copies are needed. Upon approval, the subregion will be responsible for paying for the costs for Reproduction of Subregional Study Reports and shall invoice the NJTPA for reimbursement. *Efforts should be made to use and disseminate reports in electronic format, where possible.*

Quarterly Reporting and Invoicing Requirements for Reimbursable Costs Under the Subregional Support Program

1. Invoice for payment for reimbursable items incurred during the quarter.
2. Cost Tracking system reports (Budget Summary, Employee Time Summary Report, Time Summary by Task Report and Intern Time Keeping Report)
3. Supporting documentation, as applicable (copy of vendor invoice and proof of payment, signed time sheets for interns)
4. Subregional Support Program Progress Report noting all activities including tasks and products completed by any interns for the quarter.

**NJTPA FY 2016 UPWP
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

ATTACHMENT C – SAMPLE INVOICE AND REPORT FORMS



NJTPA UPWP Subregional Support Program Request Form

Subregion: _____

Contact Person: _____

Fiscal Year: _____

Date of Request: _____ 1st Round 2nd Round

| Program Category | Estimated Budget | Brief Description of Requested Item(s) or Services |
|---|------------------|--|
| Technology Library | \$ - | |
| Internship Support <input type="checkbox"/> Subcontract <input type="checkbox"/> NJTPA Hire | \$ - | |
| Subregional Training | \$ - | |
| Public Outreach Foreign Language Translations | \$ - | |
| Reproduction of Subregional Study Reports | \$ - | |

Total Budget Requested: \$ _____

Attach detailed description of item(s) and/or services requested, along with adequate justification of how they will support the subregional programs. Equipment requests should include project specifications and/or vendor quotes, when possible. Intern requests must describe specific tasks and products to be completed by the intern and the hourly wage the intern will be paid.

Sample STP Program Quarterly Progress Report

| FY 2016 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM QUARTERLY PROGRESS REPORT | | | |
|---|--|--|---------------------------------|
| SUBREGION | | | |
| Reporting Period | | Quarter xx (Month xx, 20xx – Month xx, 20xx) | |
| Project Manager | | Subregional Project Manager | |
| Budget Status Report | | | |
| Total Budget <i>(including local match)</i> | Amount Authorized | Amount Expended to Date | % Expended to Date |
| Total Budget | \$ | \$ | ## % |
| Quarterly Reporting Deadlines* | | | |
| First Quarter | Second Quarter | Third Quarter | Fourth Quarter/ Final Report |
| October 15, 2015 | January 15, 2016 | April 14, 2016 | July 22, 2016 |
| <p><i>*The quarterly package (including financial documents) must be submitted by the above deadlines. Subregions place financial reimbursement for quarterly activities at risk if the reporting package is submitted after the quarterly reporting deadline. If final reports and products are submitted after the fourth quarter/ final report deadline, full reimbursement cannot be guaranteed.</i></p> | | | |
| Work Program Progress | | | |
| <p><i>Briefly list - by task - all significant progress and milestone events (with dates) completed in the reporting period. Progress listed should be a summary of work conducted in accordance with the current list of approved STP program activities. Exclude extraneous background information and progress from previous quarters. Provide the cumulative hours worked, amount expended and percent of work completed to date for Tasks 1 and 2.</i></p> | | | |
| Task | Progress and Milestones This Quarter | | |
| Task 1: Program Management | Provide program management and reporting information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-c) planning process | | |
| Task 1.a.: Core Activities | <p>All activities needed to properly manage and report on the subregion’s STP Program subcontract</p> <ul style="list-style-type: none"> • Staff began preparing the FY17 STP work program • Staff maintained the NJTPA’s Cost Tracking System • Staff prepared the 3rd quarterly progress report and submitted within (15) business days of the close of the 4th Quarter | | |

| | |
|---|---|
| Task 1.b.: Products & Outcomes | <ul style="list-style-type: none"> Staff delivered FY 2016 3rd Quarter progress reports, invoices and supporting documentation on (<i>insert date</i>), within 10 business days of the close of the quarter, as required |
| Task 2: 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. |
| Task 2.1 | Support the NJTPA’s Regional Planning Process |
| Task 2.1.a...: Core Activities | <p>Subregional staff, as part of its involvement in the NJTPA’s 3-C planning process, 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:</p> <ul style="list-style-type: none"> Staff provided technical support to NJTPA standing committees and the Board through attendance and participation at scheduled meetings. These included joint PEDC/PPC and FIC meetings held on April 21 and June 16, RTAC meetings on April 14 and June 9, and a Board meeting on May 12. Staff participated on the TAC, as requested, for the NJTPA’s (<i>insert name of study</i>), a Subregional Study conducted by (<i>insert subregion</i>) through Volume III of the FY2014 UPWP. This included review of drafts and offering feedback at the April 22 TAC meeting held in (<i>insert location</i>). Staff collaborated with (<i>insert agency name</i>) TMA to help integrate its work with the NJTPA planning process. This included coordinating with the TMA on the (<i>insert project title</i>), a subregional study under Volume III of the UPWP, |
| Task 2.1.b.: Elective Activities | <p>Subregional staff conducted the following elective activities during the 4th Quarter to align subregional goals and priorities with regional goals and priorities:</p> <ul style="list-style-type: none"> Staff assisted with the Regional Plan for Sustainable Development (RPSD) through participation on the Climate and Energy topic to develop and refine strategies that address the regional goals and objectives outlined. This included collaborating with several partner agencies to propose strategies during the April 20 brainstorming session at NJTPA. Staff followed up the effort by refining, prioritizing, and voting on strategies to be included in the final draft. |
| Task 2.1.c.: Core Products & Outcomes | <ul style="list-style-type: none"> Staff participated in the implementation of the Plan 2040 by... |
| Task 2.1.d.: Elective Products & Outcomes | <ul style="list-style-type: none"> Staff continued efforts to advance recommendations from the RPSD through... |

| | |
|---|---|
| Task 2.2 | Integrate Public Participation in the Ongoing 3-C Planning Process |
| Task 2.2.a: Core Activities | <ul style="list-style-type: none"> Staff provided a mechanism for citizen input in the transportation planning process by continuing to conduct monthly Transportation Coordinating Committee meetings. These meetings, held on the evenings of April 20 and June 24 at the <i>(insert location)</i>, included presentations and highlights from the transportation planning sector and solicited public comment. |
| Task 2.2.b: Elective Activities | <ul style="list-style-type: none"> Staff assisted in the outreach effort for the Pedestrian Safety Education Campaign Staff updated linkages to the NJTPA website and social media outlets |
| Task 2.2.c.: Core Products & Outcomes | <ul style="list-style-type: none"> Subregional staff provided the NJTPA with agendas of upcoming meetings Staff provided notes from its monthly Transportation Coordinating Committee meetings on April 20 and June 24, featuring NJTPA programs and products |
| Task 2.2.d.: Elective Products & Outcomes | <ul style="list-style-type: none"> Staff coordinated County led outreach efforts with the TMA on a “Be Street Smart NJ: pedestrian safety education campaign in the town of ... |
| Task 2.3 | Capital Programming and Project Development |
| Task 2.3.a.: Core Activities | <ul style="list-style-type: none"> Subregional staff assisted in the development of the Transportation Improvement Program (TIP) by providing a TIP amendment for the NJTPA Board meeting on <i>(insert date)</i>. The modification added the New Brunswick Station Elevator Improvements. |
| Task 2.3.b: Elective Activities | <ul style="list-style-type: none"> Staff prepared an application for the FY 2016 Local Safety Program.... |
| Task 2.3.c: Core Products & Outcomes | <ul style="list-style-type: none"> Staff provided a written response to a TIP amendment relating to New Brunswick Station Elevator Improvements. |
| Task 2.3.d: Elective Products & Outcomes | <ul style="list-style-type: none"> The County submitted an application for the FY 2016 LSP for Intersection Improvements at the intersection of ...andin the town of ... |

Sample Subregional Support Program Quarterly Progress Report

**SUBREGION
SUBREGIONAL SUPPORT PROGRAM
QUARTERLY REPORT
JULY 1, 20## – SEPTEMBER 31, 20##**

As part of the NJTPA’s Subregional Support Program, the SUBREGION elected and was approved federal funding, in the following five eligible areas: Technology Library; Internship Program, Subregional Training\Professional Development, Public Outreach Foreign Language Translations, and Reproduction of Subregional Study Reports.

ACTIVITIES, PRODUCTS & OUTCOMES COMPLETED THIS PERIOD:

TECH LIBRARY:

Requested and was approved for a ..., which will be used to support.....

INTERNSHIP PROGRAM:

- Performed traffic counts.....
- Created GIS maps for...
- Attended the Public Meeting for the County’s Transportation Plan.

SUBREGIONAL TRAINING\PROFESSIONAL DEVELOPMENT:

Attended training on App development for bicycle pedestrian routes.

PUBLIC OUTREACH FOREIGN LANGUAGE TRANSLATIONS:

No activity this quarter.

REPRODUCTION OF SUBREGIONAL STUDY REPORTS:

150 copies FY10-11 Subregional Study Report printed and distributed at Technical Workshop on September 1, 2013.

BUDGET STATUS:

| Task Name | Approved Budget | Amount Billed to Date | % Billed to Date |
|---|-----------------|-----------------------|------------------|
| Technology Library | | | |
| Internship Program | | | |
| Subregional Training | | | |
| Public Outreach Foreign Language Translations | | | |
| Reproduction of Subregional Study Reports | | | |
| Total | | | |

Sample Invoice

**NORTH JERSEY TRANSPORTATION PLANNING AUTHORITY, INC.
INVOICE FOR PAYMENT**

Date:

Fiscal Year: 201*

Invoice Period: 7/1/201* - 9/30/201*

Program Name: FY 201* STP Program

Invoice Number: Allowable amount: \$0.00

PAYEE NAME AND ADDRESS:

County Name
Address
Attn:

PAYEE DECLARATION:

I certify that this invoice is correct in all its particulars, that the described services have been furnished or rendered, and that no bonus has been given or received on account of said invoice.

REMIT TO:

North Jersey Transportation Planning Authority, Inc.
One Newark Center – 17th Floor
Newark, NJ 07102

Payee Signature

Title

| FUNDING | GROSS BUDGET | EXPENDITURES THIS QUARTER | EXPENDITURES TO DATE | AMOUNT AVAILABLE |
|-------------|--------------|---------------------------|----------------------|------------------|
| FEDERAL | \$00,000.00 | \$0.00 | \$0.00 | \$00,000.00 |
| LOCAL MATCH | \$00,000.00 | \$0.00 | \$0.00 | \$00,000.00 |
| | \$000,000.00 | \$0.00 | \$0.00 | \$000,000.00 |

Sample Budget Summary Report

Budget Summary
Quarterly Request for Payment

Date:

Subregion:

Fiscal Year: 201* **Quarter:** 7/1/201*-9/30/201*

Program: FY 201* STP Program

| | Annual Budget | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Expenditures to Date | Available Balance |
|---|----------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------|--------------------------|
| Salaries | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Fringe | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Additive | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <i>Subtotal</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Supplies | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Travel | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Printing | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Telephone | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Postage | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Training | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Consultants | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <i>Subtotal</i> | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Indirect Cost | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Allowable Cost by Funding Source | | | | | | | |
| Federal | \$00,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$00,000.00 |
| Local Match | \$00,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$00,000.00 |
| Total | \$000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 000,000.00 |

Sample Employee Time Summary Report

**SUBREGION
EMPLOYEE TIME SUMMARY**

Period: 7/1/201* - 9/30/201*

| | | Hours | Salary | Fringe | Additive |
|---------------------|---|-------|---------------|--------|----------|
| Employee | Jane Doe | | | | |
| Program | FY 201* STP Program | | | | |
| | Task 1 Program Management | | | | |
| | Task 2 Transportation Planning and Coordination | | | | |
| | | --- | --- | --- | --- |
| | | ## | \$ | \$ | \$ |
| Employee | John Smith | | | | |
| Program | FY 201* STP Program | | | | |
| | Task 1 Program Management | | | | |
| | Task 2 Transportation Planning and Coordination | | | | |
| | | --- | --- | --- | --- |
| | | ## | \$ | \$ | \$ |
| Totals : | | ## | \$ | \$ | \$ |
| Grand Total: | | | \$0.00 | | |

Sample Time Summary by Task Report

**SUBREGION
TIME SUMMARY BY TASK**

Period: 7/1/201* - 9/30/201*

| | | Hours | Salary | Fringe | Additive |
|----------------|---|-----------|---------------|-----------|-----------|
| Program | FY 201* STP Program | | | | |
| | Task 1 Program Management | | | | |
| | Task 2 Transportation Planning and Coordination | | | | |
| | Totals : | ## | \$ | \$ | \$ |
| | Grand Total: | | \$0.00 | | |

Sample Intern Time Keeping Report

**SUBREGION
INTERN TIME KEEPING REPORT**

Program: FY 201* Subregional Support Program

Period: 7/1/201* - 7/14/201*

| | Task | Date | Hours |
|------------------|---|-------------|--------------|
| Employee: | Smith, John | | |
| | Task 2 Transportation Planning and Coordination | 1-Jul-14 | 7.00 |
| | Task 2 Transportation Planning and Coordination | 2-Jul-14 | 7.00 |
| | Task 2 Transportation Planning and Coordination | 3-Jul-14 | 7.00 |
| | Task 2 Transportation Planning and Coordination | 7-Jul-14 | 7.00 |
| | Task 2 Transportation Planning and Coordination | 8-Jul-14 | 7.00 |
| | Task 2 Transportation Planning and Coordination | 9-Jul-14 | 7.00 |

Total hours per employee: 42.00

Employee signature: _____

Supervisor's signature: _____

Sample Final Invoice Release Clause*

Final Invoice Release Clause

Project: <insert project name>

Total Funding Amount:

Total Funding Expended:

“In consideration of the requested payment of its final invoice for FY 201* <insert project name>, the <insert county/city name> hereby releases the NJTPA and NJIT from all claims and liabilities for work or services performed by the <county/city insert name> under this Agreement, including claims for extra work or claimed extra work.”

Signature: _____
(Print Name and Title)

**To be submitted with final invoice.*

Sample Certified Payroll Summary

| Employee Name & Job Position | Rate | Task | Hours | Total |
|---|-------------|--|----------------|--------------|
| John Smith, Senior Project Manager | \$50.00 | Program Management | 2 | \$100.00 |
| Jane Brown, Planner | \$35.00 | Task 2 Transportation Planning and Coordination | 2 | \$70.00 |
| | | | Total Salaries | \$170.00 |

Sample Certification Language

I (insert name of authorized personnel) do hereby certify that during the period covered by this payroll all personnel listed on the certified payroll were gainfully employed in service for the subject project and their classification, rate of pay (exclusive of vacation and holiday pay, social security, unemployment insurance, worker’s compensation, employee bonuses), hours worked, and amount earned is a true and accurate report.

Name

Date

FY 2016

STP WORK PROGRAMS



FY 2016

BERGEN COUNTY



**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

FY 2016 SUBREGIONAL TRANSPORTATION PLANNING WORK PROGRAM

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the subregion's STP Program subcontract, including the following:

- preparation of the following year's work program proposal
- maintenance of all Subregional grant-related records and products
- maintenance of data in the Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports
- preparation of quarterly invoices and financial documentation using the Cost Tracking System
- preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

Section I Fourth Quarter Activities
Section II Summary of Program
Impacts
Section III Highlights of Program

Accomplishments Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan. Due: November, 2015 – *to be filed electronically.*

- Quarterly Progress Reports, invoices and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice.*
- Fourth Quarter/Final Report, invoice and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically (see required format above); one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$15,800.92

Time: 160 hours

Percentage of Total Budget: 6%

2.0 TRANSPORTATION PLANNING AND COORDINATION

TASK 2 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. It is also recognized that each subregion is unique and pursues transportation planning in ways that may differ from other subregions. In addition to performing the core activities, each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of 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. Activities to implement the RPSD are strongly encouraged.

Task 2 of the STP program must represent at least 90 percent 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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs.

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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale.
- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the [EGIS Quality Assurance \(http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx\)](http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b. ELECTIVE ACTIVITIES:

Subregions have the flexibility to select one or multiple tasks from the list of elective activities

below. This list is not all-inclusive. Subregions may also advance their own elective subtasks (not on this list) that best represent those subregional priorities and needs within their jurisdictions which will best serve to advance regional goals and priorities.

- Advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD), encompassing transportation related RPSD topic areas, such as: Asset Based Infrastructure Development, Workforce Preparedness & Training, Land Use & Urban Design, etc. The RPSD includes the Local Government Capacity Grant Program (LGCGP) and Local Demonstration Projects (LDP) program, as contained in the RPSD appendix.
- Coordinate and support regional and statewide strategic planning initiatives.
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. This includes the ongoing Local Safety Project in Bergen County along Washington Avenue in Carlstadt.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Coordinate with Meadowlands Commission to ensure consistency between their plans, the work of the NJTPA, and local plans and programs.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, including providing input into vulnerability assessment and adaptation planning activities.
- Support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP) (refer to <http://www.fhwa.dot.gov/map21/guidance/guidetap.cfm> for more information); 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 greenway initiatives..
- Conduct analysis, study or planning efforts that engage municipalities and other stakeholders to develop comprehensive bicycle and walking policy implementation plans. Comprehensive bicycle policy implementation plans may identify specific streets for on street bicycle lanes and/or off street bicycle paths, bicycle parking through zoning requirements and/or bike rack sponsorship programs, updates to bicycle riding ordinances, and safe cycling and driving education and enforcement campaigns. Comprehensive walking policy implementation plans may identify gaps in existing pedestrian accommodations such as sidewalks and crosswalks, updates to ordinance standards for sidewalks, and planning for StreetSmart pedestrian safety campaigns.
- Assist in development of NJTPA's initiatives for DO-IT: Developing Opportunities for Innovation in Transportation.
- Work with municipalities to evaluate appropriate parking demand strategies that increase parking efficiency and reduce environmental impacts associated with parking. Strategies may address (but are not limited to) parking minimums or maximums, shared parking options, or incentivizing transportation alternatives.
- Support the NJTPA's efforts regarding emergency and incident management, planning for operations, and data sharing.
- Support the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway and air cargo activities.
- Continued efforts on key regional road and highway priorities, including the Route 17 Bottleneck Study, Route 4 and 46 improvements, County Road infrastructure, and other

regional road improvements (working with NJDOT, County Engineer, and Department of Public Works).

- Continued efforts on key regional transit priorities, including the Bergen County Bus Rapid Transit Implementation Study, coordination between Bergen County Community Transportation within our Department of Human Services and the Meadowlink TMA, and other transit service and infrastructure improvements (working with NJ TRANSIT, NJDOT, TMAs, and other interested agencies).
- Continued efforts specific to the extension of the Hudson-Bergen Light Rail Transit system along the Northern Branch, especially relative to progress on the Supplemental Draft Environmental Impact Statement (DEIS) to address NJ TRANSIT's recent Board action to revise the preferred alternative to terminate at Englewood Hospital.
- Continued efforts on development and implementation of a county Complete Streets policy, including guidelines to assess roadway suitability for various treatments and safety. This policy has been drafted and subregional staff continues to hash out this effort in concert with the County Administration, Department of Public Works, County Engineer, and the Land Use and Development Review Team, as well as the Health Department, Community Development, and County Counsel.
- Continued development of the Bergen County Strategic Master Plan. Having completed the visioning component in 2011, and finalizing the Visioning Summary Document (released on the County website in July 2011), subregional staff has drafted a complete Master Plan policy document, matrices of goals, objectives, and action items, as well as the first iterations of a planning toolkit to assist municipalities in realizing better coordination and regional interest. Subregional staff has developed a matrix of goals, objectives, and potential planning tools/action items, refined them, and developed a narrative to define, describe, and provide examples for best practices on each. Naturally, given the work of the department, the Transportation section has taken on much weight and remains a primary focus area. It is currently in revised draft form for Administrative review, and will be further refined and finalized as it progresses, along with a number of other topical elements of the plan. Staff continues to meet with the operational Departments within the County, and other affiliated agencies, to assist them in their efforts to refine the policies, goals, objectives, and action items as they affect the individual elements of the Master Plan. Staff will continue to synthesize the salient points of each of the Departments' submissions, grouped around larger topical areas. For instance, transportation will involve not only the Planning Department, but also the Department of Public Works, County Engineer, Division of Community Development, Division of Community Transportation within the Department of Human Services, Site Plan and Subdivision Review staff, and other agencies with a definitive stake in transportation. As such, staff will continue to conduct interdepartmental and interdisciplinary meetings in order to offer the opportunity for cross-pollination of ideas, identify common goals, determine key broad-brush issues, and identify opportunities for greater efficiency and coordination.
- Further brainstorming on upcoming outgrowths of the Transportation Element of the Bergen County Strategic Master Plan has led to preliminary work on an outline and work program for an Integrated Bergen Transit Study. Given Bergen County's built-out landscape, the possibility to widen highways or build new roadways is non-existent. As such, the County needs to find more efficient ways to utilize the existing transportation infrastructure. Given the connection between transportation and land use, housing, and the balance between environmental and economic sustainability, this study will look at the existing transit network seeking ways to fill in transit voids and identify potential transit nodes or hubs that encourage greater transferability to gain access to more destinations within the County. An early outgrowth of the

Transportation Element of the Strategic Master Plan, this effort will also look to create economic development opportunities at these nodes/hubs, improve and increase access and parking for all County residents at transit stations, and better integrate various modes of transit to one another. This major effort falls in line with several of the major emphasis areas/goals identified by the NJTPA, NJDOT, Federal Partners, and the Regional Plan for Sustainable Development.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Participation in the implementation and development of NJTPA core products and updates, including the FY 2017 RTP update, the UPWP and the Strategic Business Plan.
- Participation on NJTPA technical advisory and working committees as appropriate.
- Participation in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation.
- Data updates for Asset Management System, in accordance with the NJTPA's EGIS standards, on routine basis, at minimum annually.
- Advancement of select (consistent with the needs and goals of the subregion) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Written reports and products submitted quarterly on the core and elective tasks for which each subregion has contracted.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Advancement of broader planning recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD) for transportation related topic areas. This may include recommendations from the Local Government Capacity Grant Program (LGCGP) or Local Demonstration Projects (LDP) program, as contained in the RPSD appendix (e.g. advancement of recommendations from Crime Prevention Through Environmental Design (CPTED) studies, coastal resiliency studies, etc.).
- Ongoing efforts to ensure that project prioritization, scoring, and flow of projects through pipeline is accurately reflected and facilitated, and by extension, ensuring that essential regional transportation investments are made in Bergen County. In conjunction with this ongoing activity, monitor and provide support regarding regional and statewide strategic planning initiatives that deal with transportation concerns.
- Participate in ArcGIS Online cloud-based mapping platform that allows users to create, share, and catalog data, applications, and maps with Bergen County and the public. In addition, participate in NJTPA initiatives to further develop and enhance GIS toolkit, albeit on the Subregional level. Bergen County also maintains a GIS platform on the Countywide website for dissemination of information.
- Ongoing work on rail transit network, including monitoring progress following the release of the Northern Branch Draft Environmental Impact Statement (DEIS) as well as the recent NJ Transit Board action to revise the preferred alternative to terminate at Englewood Hospital (thereby necessitating a Supplemental EIS).
- Ongoing work to advance Bus Rapid Transit in Bergen County, stemming from the County's joint effort with NJ Transit, the Bergen BRT Implementation Study. This study is well underway and includes further outreach to affected municipalities.
- Ongoing work on the Countywide Master Plan initiative, with an eye on regional issues and impacts, in line with NJTPA's focus on regional transportation investments. The County's

vision highlights transportation issues and the integration of good transportation practices in land use, economic development strategy, and other decision-making in order to enhance regional quality of life.

- Ongoing meetings with the operational Departments within the County, and other affiliated agencies, to assist them in preparing a series of matrices and reports on policies, goals, objectives, and action items as they affect the individual elements of the Master Plan.
- Ongoing work on the Integrated Bergen Transit Study, with particular attention to the existing transit network, seeking ways to fill in transit voids and identify potential transit nodes and or hubs that encourage greater transferability to gain access to greater destinations within the County. Given the connection between transportation and land use, housing, and the balance between environmental and economic sustainability, and an early outgrowth of the Transportation Element of the Strategic Master Plan, this study will also consider how to create economic development opportunities at these nodes/hubs, improve and increase access and parking for all County residents at transit stations, and better integrate various modes of transit to one another.
- Ongoing work with NJDOT in connection with the Route 17 Bottleneck Study regarding promotion of projects along the Route 17 Corridor to address the problem stretch of Route 17 from the vicinity of Garden State Plaza and Passaic Street southward to the vicinity of Essex Street and Interstate Route 80.
- Monitoring NJDOT activity on other key regional road and highway improvements, including improvements to Route 4 and Route 46/Little Ferry Circle.
- Monitoring and coordinating with Bergen County Department of Public Works on County Road infrastructure improvement and safety initiatives such as the Washington Avenue corridor in Carlstadt.
- Ongoing response to transportation and land use related issues, as it relates to the County and the region at large. Working with the Land Development Review Team in conjunction with the Bergen County Strategic Master Plan, to develop updated Subdivision and Site Plan Regulations, as well as to identify projects with greater regional impact that need to be better coordinated with our transportation infrastructure and services.
- Ongoing updates to County website, including modified web-based parcel mapping of key County datasets, land use data, ongoing transportation initiatives and projects, and the like, including information on the County's Subregional Studies Program efforts.
- Attendance at various project and program coordination and outreach meetings, including collaboration with planning partners such as NJDOT, NJ TRANSIT, the Meadowlands Commission, Highlands Council, and Meadowlink (or other TMAs as appropriate).
- Collaboration and input into the NJTPA environmental, climate change and resilience planning activities, including vulnerability assessment and adaptation planning activities.
- Work through R-TAC to assist NJTPA in development of initiatives for DO-IT: Developing Opportunities for Innovation in Transportation.
- Advancing transportation as a critical element of the overall Visioning and Countywide Strategic Master Plan initiative, including developing a draft Complete Streets policy and implementation plan that addresses bicycle and pedestrian planning. Other transportation related activities in this vein include parking demand strategies at transit stations (working with the Bergen County Improvement Authority and the Bergen County Economic Development Corporation), freight planning (relative to increased freight movement on the rail lines through Bergen County, including the West Shore Line and NYS&W Line, as well as freight on NJ Transit's passenger lines).
- Respond to the NJTPA's efforts regarding emergency and incident management, planning for

- operations, and data sharing, including participation in meetings on this topic.
- Ensuring all efforts, projects, and initiatives progress as per schedule and anticipated timeline.

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 to provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; media outreach and publications to raise awareness and support for community planning efforts; special outreach efforts to business groups, chambers of commerce, and other civic organizations; and public relations efforts. Special attention should be given to engaging traditionally underserved communities.
- Provide a minimum of two public outreach meetings per year, one of which held jointly with the NJTPA. These do not have to be in addition to the subregion’s regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: updating linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.

Task 2.2.b. ELECTIVE ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.
- Continue to facilitate public awareness and input on regional transportation planning initiatives, including Route 17 efforts, the Bergen BRT Study, the Northern Branch extension of the Hudson-Bergen Light Rail Transit system, and Hackensack Bus Terminal efforts, as well as other critical transportation initiatives as they emerge.

Task 2.2.c. CORE PRODUCTS/OUTCOMES:

- A description of current and planned public outreach mechanisms and activities.
- Submission to NJTPA of 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.
- Two outreach meetings featuring NJTPA programs and products, with notes and documentation provided.

Task 2.2.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Updated linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Assistance with public education efforts regarding the results of NJTPA project development.

- Assistance with special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.
- Continued updates to Bergen County Planning website regarding transportation related data, Subregional Study results, State Planning activities, municipal projections, rail transit network, and TIP projects.
- Continued web-based dissemination of key County data utilizing the County’s parcel mapping initiative, via the Bergen County Planning website.
- Coordination with local municipal officials for various Route 17 efforts.
- Continued outreach with elected officials (Local, County, State, and Federal), as well as various commerce and industry associations and local communities, on such pivotal matters as the rail transit network – especially the Northern Branch, and the Route 17 improvements, progress of TIP projects, the State Plan, and various NJTPA Programs.
- Continued advancement of concept of Regional Planning Approaches around regional resources, including important transportation facilities such as Route 17, Route 4, the Northern Branch Rail Line, and pedestrian facilities, in concert with efforts put forth by the Office of Smart Growth (OSG), the State Planning Commission, and NJTPA.
- Continued outreach on the Bergen BRT Implementation Study. This includes, but is not limited to, the project website (www.bergenbrt.com), social media outreach, community correspondence, Technical Advisory Committee meetings, Public Information Sessions, and liaison with affected jurisdictions, chambers of commerce, and the like.
- Continued work with NJ TRANSIT to identify opportunities for expanding the Hackensack Bus Terminal as well as identifying potential locations for a new bus storage/maintenance facility in Bergen County. We will work with NJ TRANSIT as they coordinate with the City of Hackensack, and vet their concepts with elected officials and the public.

CENTRAL STAFF SUPPORT:

The NJTPA central staff is available to assist subregions in enhancing public participation mechanisms. If desired, requests for central staff support should be included in the subregion’s STP Program proposal.

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program (TCP) and the 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. ELECTIVE ACTIVITIES:

- Support preparation and proposal development for the NJTPA’s Local Program activities, including: Local Safety Programs and High Risk Rural Roads, Local Capital Project

Delivery, Freight Concept Development, and Transportation Alternative Programs.

- Where applicable, provide technical lead on NJTPA Local Concept Development studies.
- Ongoing efforts to ensure that project prioritization, scoring, and flow of projects through pipeline is accurately reflected and facilitated, and by extension, ensuring that essential regional transportation investments are made in Bergen County.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and TIP.
- Written responses to TIP modifications and amendments.
- Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source.
- Where applicable, technical support on NJTPA Local Concept Development studies.

Task 2.3.c. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Proposals for Local Programs
- Facilitation of project prioritization, scoring, and flow of projects through pipeline to ensure that essential regional transportation investments are made in Bergen County.

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 2 (no less than 90 percent of the total budget).

Cost: \$\$231,904.08 **Time:** 3,285 hours **Percentage of Total Budget:** 94%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
BERGEN COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|----------------------|--------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 139,005.50 | | |
| | 2. FRINGE BENEFITS | 60.480% | \$ 84,070.53 | | |
| | 3. LEAVE ADDITIVE | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ 223,076.03 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ 3,812.57 | | |
| | 2. TRAVEL | | \$ 12,385.25 | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 7,431.15 | | |
| | 7. OTHER (ArcGis Basic license renewal from NJTPA) | | \$ 1,000.00 | | |
| | | | SUBTOTAL \$ 24,628.97 | 80% | 20% |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COST ALLOCATION | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | 80% | 20% |
| | | | TOTAL PROGRAM BUDGET \$ 247,705.00 | 80% | 20% |

| |
|--|
| <p>This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.</p> |
|--|

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|
| Federal Share: | \$ | 198,164.00 | Local Match: | \$ | 49,541.00 | Total: | \$ | 247,705.00 |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
BERGEN COUNTY
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 Management | 160 | \$ 15,800.92 | \$ - | \$ - | \$ 15,800.92 | 6% |
| Task 2 - Transportation Planning and Coordination | 3,285 | \$ 207,275.11 | \$ 24,628.97 | \$ - | \$ 231,904.08 | 94% |
| TOTAL | 3,445 | \$ 223,076.03 | \$ 24,628.97 | \$ - | \$ 247,705.00 | 100% |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|---|--|------------------------------|
| Robert Garrison, Department Director | 2% | 50 |
| Donna Orbach, Supervising Planner | 28% | 480 |
| Christopher Helms, Supervising Planner | 28% | 480 |
| Kenneth Aloisio, Principal Planner, Transportation | 29% | 600 |
| Laura LiVecchi-Bresaz, Transportation Analyst | 100% | 1,560 |
| Sean Zhang, Principal Planner | 1% | 25 |
| Sara Franklin, GIS Specialist III | 2% | 50 |
| Joseph Baladi, Traffic Engineer | 5% | 100 |
| Jaison Alex, Traffic Engineer | 5% | 100 |
| Elif Karakort-Franco, Principal Planner (on leave of absence) | | |
| TOTAL | 22% | 3,445 |

FY 2016

ESSEX COUNTY



**SUBREGIONAL TRANSPORTATION
PLANNING WORK PROGRAM**

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the County's STP Program subcontract, including 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 quarterly invoices and financial documentation using the Cost Tracking System
- preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year) – *filed electronically*

The Fourth Quarter and Final Report will be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report will include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

- Section I Fourth Quarter Activities
- Section II Summary of Program Impacts
- Section III Highlights of Program Accomplishments

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan. Due: November, 2015 – *to be filed electronically*.
- Quarterly Progress Reports, invoices and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically*.
- Fourth Quarter/Final Report, invoice and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically (see required format above)*.

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 6,713.80 **Time:** 131 hours **Percentage of Total Budget:** 10%

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 (RTAC). 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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale.
- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Consistent with the needs and goals of the County, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.
- Assist in the implementation of the recommendations of the NJTPA's Strategic

Business Plan.

- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the [EGIS Quality Assurance \(http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx\) documentation](http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx) for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b. ELECTIVE ACTIVITIES:

- Coordinate and support regional and statewide strategic planning initiatives.
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies.
- Develop specific strategic plans for neighborhoods most severely impacted by Superstorm Sandy, including the "Island" neighborhood in the Ironbound and impacted neighborhoods in Fairfield Township as recommended in the County's post Sandy strategic recovery plan.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, including providing input into vulnerability assessment and adaptation planning activities.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Overhaul of the County's site plan and subdivision review regulations as to reflect the recommendations made in the Essex County Complete Streets Implementation Action Plan, a TNJ funded Local Government Capacity Grant Program, and the resiliency suggestions from the Essex County Strategic Recovery Planning Report.
- Support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP) 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 greenway initiatives such as the East Coast Greenway and the Morris Canal Greenway.

- Conduct analysis, study or planning efforts that engage municipalities and other stakeholders to develop comprehensive bicycle and walking policy implementation plans. Comprehensive bicycle policy implementation plans may identify specific streets for on street bicycle lanes and/or off street bicycle paths, bicycle parking through zoning requirements and/or bike rack sponsorship programs, updates to bicycle riding ordinances, and safe cycling and driving education and enforcement campaigns. Comprehensive walking policy implementation plans may identify gaps in existing pedestrian accommodations such as sidewalks and crosswalks, updates to ordinance standards for sidewalks, and planning for StreetSmart pedestrian safety campaigns.
- The County will provide additional support to the Essex County Freeway Drive and Station Area Safety and Public Realm Study, a 2016-2017 Subregional Support Program funded study, through this STP work program including public outreach and inter-departmental coordination.
- Assist in development of NJTPA's initiatives for DO-IT: Developing Opportunities for Innovation in Transportation.
- Support the NJTPA's efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways, and mitigate traffic congestion and incidents for improved safety.
- Support the NJTPA's efforts regarding emergency and incident management, planning for operations, and data sharing.
- The County submitted and was awarded a TIGER VI Grant to support the expansion and improvement of gate and terminal facilities at Port Newark Container Terminal. The County will carry out this grant in support of the NJTPA regional freight planning activities, including rail freight.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Participation in the implementation of Plan 2040, initial development of the FY 2017 RTP update, and in development of key NJTPA products such as the UPWP or corridor studies, as appropriate.
- Participation on NJTPA technical advisory and working committees by providing the required technical support to the County's Trustee and the Board as a whole.
- In coordination with NJDOT and NJ TRANSIT, the County will participate in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation.
- Coordinate with County divisions, including Engineering, to provide input into the development of a Performance Based Planning and Programming approach which will be led by the NJTPA and NJDOT.
- The County will continue to participate in the Steering Advisory Committee of the Morris Canal Greenway.
- The County will host Meadowlink and TransOptions (TMA's) either at an Essex County TAB meeting or on an individual basis to coordinate TMA planning efforts with those of the County and the NJTPA.
- Implementation of the recommendations of the NJTPA Strategic Business Plan which

can be performed by the County such as project branding, website linkages, County Engineer's Office participation in NJTPA processes.

- Data updates, in compliance with NJTPA's EGIS standards, for Asset Management System on routine basis, at minimum annually and will include coordinating with other County departments which maintain GIS data to obtain said data and/or updates.
- The County will provide for the implementation of the appropriate transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) by performing a study of Pleasant Valley Way in West Orange with particular attention to pedestrian and vehicular safety. This study will generate recommendations for construction or further study that will make this "main" street more pedestrian friendly while improving circulation which will lead to improved economic activity.
- Written reports and products submitted quarterly on the core and elective tasks for which Essex County has contracted.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Advancement of the TNJ Local Government Capacity Grant Program funded Essex County Complete Streets Implementation Action Plan recommendations to revise the Essex County Planning Board's site plan and subdivision standards and will include language on accommodations for pedestrians and bicyclists. The revised standards will also include resiliency updates as offered by the recently completed Essex County Strategic Recovery Planning Report.
- Development of specific strategic recovery plans for the neighborhoods of Fairfield and the Ironbound's "Island" area which were severely impacted by super storm Sandy as recommended by the Essex County Strategic Recovery Planning Report and in conjunction with the NJTPA's environmental and resiliency planning activities.
- Major land development proposals submitted to the Essex County Planning Board will be analyzed for local and regional level impacts to the transportation network with mitigation strategies developed for recommendation for implementation by the developer.
- The County will participate in DO-IT activities by attending one or more of these workshops.
- Public outreach and inter-departmental support for the Essex County Freeway Drive and Station Area Safety and Public Realm Study, including coordination with the NJDOT, NJ Transit, and the municipalities of East Orange and Orange.
- Participation in the NJTPA's ITS roadway management evaluation efforts by providing data, identifying funding program and the submittal of an application for a Countywide ITS deployment study.
- The County will share the data and experience from the recently completed All Hazards Mitigation Plan with the NJTPA and participate in its emergency and incident management planning efforts by hosting a countywide workshop or forum for first-responders, police and the system operators.
- The County of Essex is keenly aware that while Port freight traffic is increasing, there is a need to undertake critical landside efficiency improvements now in order to sustain the rate of growth. The County of Essex will aggressively pursue TIGER VII grant funding by submitting an application to undertake improvements that

complement those now funded through the TIGER VI funds. The County will identify and sponsor roadway segments for inclusion into the NJTPA's StreetSmart pedestrian safety campaign.

- Preparation and submittal of a Transportation Alternatives Program application for funding improvements which are supportive of the County's Complete Streets Policy.

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

Fourth Quarter/Final Report: 15 business days after close of the fourth quarter

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.
- 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.b. ELECTIVE ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Assist in special outreach efforts, such as the Pedestrian Safety Education Campaign.

Task 2.2.c. CORE PRODUCTS/OUTCOMES:

- Updated linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Essex County will hold two public meetings of the Essex County Transportation Planning Board and at least four public meetings/workshops within the project area of the Essex County Freeway Drive and Station Area Safety and Public Realm Study.

Task 2.2.d. ELECTIVE PRODUCTS/OUTCOMES:

- Assistance with public education efforts regarding the results of NJTPA project development.
- Assistance with special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.

Due: Quarterly Reports: 10 business days after close of the quarter
Fourth Quarter/Final Report: 15 business days after close of the fourth quarter

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program (TCP) and the 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. ELECTIVE ACTIVITIES:

- Support preparation and proposal development for the NJTPA’s Local Program activities, including: Local Safety Programs and High Risk Rural Roads, Local Capital Project Delivery, Freight Concept Development, and Transportation Alternative Programs.
- Where applicable, provide technical lead on NJTPA Local Concept Development studies.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and TIP.
- Written responses to TIP modifications and amendments.
- Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source.

Task 2.3.c. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Proposals for Local Program
- Where applicable, technical support on NJTPA Local Concept Development studies.

Due: Quarterly Reports: 10 business days after close of the quarter
Fourth Quarter/Final Report: 15 business days after close of the fourth quarter

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 2 (no less than 90 percent of the total budget).

Cost: \$159,493.70 **Time:** 2,109 hours **Percentage of Total Budget:** 90%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
ESSEX COUNTY
BUDGET PLAN**

| | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|----------------------|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | \$ 99,415.13 | | |
| | 2. FRINGE BENEFITS 45.115% | \$ 44,851.44 | | |
| | 3. LEAVE ADDITIVE 22.070% | \$ 21,940.92 | | |
| | SUBTOTAL | \$ 166,207.50 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | \$ - | | |
| | 2. TRAVEL | \$ - | | |
| | 3. PRINTING & REPRODUCTION | \$ - | | |
| | 4. TELEPHONE | \$ - | | |
| | 5. POSTAGE | \$ - | | |
| | 6. CONFERENCE/TRAINING | \$ - | | |
| | 7. OTHER (SPECIFY) | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION 0.000% | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| | TOTAL PROGRAM BUDGET | \$ 166,207.50 | 80% | 20% |

This estimated budget is based upon projected costs to perform the work program for FY 2016 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: | \$ | 132,966.00 | Local Match: | \$ | 33,241.50 | Total: | \$ | 166,207.50 |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
ESSEX COUNTY
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 | \$ 6,713.80 | \$ - | \$ - | \$ 6,713.80 | 10% |
| Task 2 - Transportation Planning and Coordination | 2,109 | \$ 159,493.70 | \$ - | \$ - | \$ 159,493.70 | 90% |
| TOTAL | 2,240 | \$ 166,207.50 | \$ - | \$ - | \$ 166,207.50 | 100% |

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 Planner | 90% | 1,878 |
| Nick Bonavita, Planning Aide | 12% | 249 |
| Sara Pena, Planning Aide | 6% | 121 |
| TOTAL | 36% | 2,240 |

FY 2016

HUDSON COUNTY



**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the Subregion's STP Program subcontract, including the following:

- Preparation of the FY'17 STP work program proposal
- Maintenance of all Subregional grant-related records and products
- Maintenance of data in the Cost Tracking System (developed by NJTPA)
- Preparation of quarterly progress reports
- Preparation of quarterly invoices and financial documentation using the Cost Tracking System.
- Preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of Subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

Section I Fourth Quarter Activities

Section II Summary of Program Impacts

Section III Highlights of Program Accomplishments

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan. Due: November, 2015 – *to be filed electronically.*
- Quarterly Progress Reports, invoices and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice.*
- Fourth Quarter/Final Report, invoice and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically (see required format above); one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 8,616

Time: 208 hours

Percentage of Total Budget: 6%

2.0 TRANSPORTATION PLANNING AND COORDINATION

TASK 2 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. It is also recognized that each Subregion is unique and pursues transportation planning in ways that may differ from other Subregions. In addition to performing the core activities, each Subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of 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. Activities to implement the RPSD are strongly encouraged.

Task 2 of the STP program must represent at least 90 percent 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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs.

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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of Subregional capital projects, and the

conduct of planning studies that address regional transportation and land use issues at the local scale.

- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Consistent with the needs and goals of the Subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, Subregional studies conducted by other Subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the Subregional departments of engineering, public works, or other appropriate Subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the Subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance (<http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b. ELECTIVE ACTIVITIES:

Subregions have the flexibility to select one or multiple tasks from the list of elective activities below. This list is not all-inclusive. Subregions may also advance their own elective subtasks (not on this list) that best represent those Subregional priorities and needs within their jurisdictions which will best serve to advance regional goals and priorities.

- As a portal between New York and New Jersey, Hudson County will participate in the planning and implementation of capital projects of the various regional transportation

facility operators within the County. We will review all documents released and agree to participate in all planning and construction coordination activities impacting Hudson County and the region. This includes the Amtrak NEC Future project development, a variety of projects that will affect the Rt.3/Rt.495 Corridor and NJ Transit's plans to extend the HBLRT into Bergen County.

- 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 that will be expanded at Global Marine Terminal and include a rail transfer facility at the Greenville Yards; and the redevelopment of former the MOTBY base in Bayonne. There is also the Bayonne Bridge Air Draft Project. In addition, there are long range planning projects such as the Rt.440 Urban Boulevard proposal, the HBLRT West Side Extension proposal, the reactivation of the NY Cross Harbor EIS process and Portway. The County will seek involvement in all these projects and studies.
- Advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD), encompassing transportation related RPSD topic areas, such as: Asset Based Infrastructure Development, Workforce Preparedness & Training, Land Use & Urban Design, etc.
- Coordinate and support regional and statewide strategic planning initiatives.
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Coordinate with the New Jersey Meadowlands Commission to ensure consistency between their plans, the work of the NJTPA, and local plans and programs.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, including providing input into vulnerability assessment and adaptation planning activities.
- Support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP) (refer to <http://www.fhwa.dot.gov/map21/guidance/guidetap.cfm> for more information); 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 greenway initiatives such as the East Coast Greenway and the Morris Canal Greenway.
- Conduct analysis, study or planning efforts that engage municipalities and other stakeholders to develop comprehensive bicycle and walking policy implementation plans. Comprehensive bicycle policy implementation plans may identify specific streets for on street bicycle lanes and/or off street bicycle paths, bicycle parking through zoning requirements and/or bike rack sponsorship programs, updates to bicycle riding ordinances, and safe cycling and driving education and enforcement campaigns. Comprehensive walking policy implementation plans may identify gaps in existing pedestrian accommodations such as sidewalks and crosswalks, updates to ordinance standards for sidewalks, and planning for StreetSmart pedestrian safety campaigns.
- Assist in development of NJTPA's initiatives for DO-IT: Developing Opportunities for

Innovation in Transportation.

- Work with municipalities to evaluate appropriate parking demand strategies that increase parking efficiency and reduce environmental impacts associated with parking. Strategies may address (but are not limited to) parking minimums or maximums, shared parking options, or incentivizing transportation alternatives.
- Support the NJTPA's efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways, and mitigate traffic congestion and incidents for improved safety.
- Support the NJTPA's efforts regarding emergency and incident management, planning for operations, and data sharing.
- Support the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway and air cargo activities.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Participation in the implementation of Plan 2040, initial development of the FY 2017 RTP update, and development of the FY 2017 UPWP.
- Participation on NJTPA technical advisory and working committees as appropriate, including technical support for individual NJTPA Trustees and the Board as a whole.
- Input into the coordinated process by subregional departments and other regional planning partners to develop performance measures related to current federal regulations.
- Collaboration with Hudson TMA to integrate its work with the NJTPA planning process.
- Participation in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation.
- Data updates (in accordance with NJTPA EGIS standards) for Asset Management System on routine basis, at minimum annually.
- Advancement of select (consistent with the needs and goals of the Subregion) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Written reports and products submitted quarterly on the core and elective tasks for which each Subregion has contracted.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Participation in the implementation of the Together North Jersey Planning process, including advancement of RPSD actions and recommendations from the LGCGP and LDP projects.
- Participation in planning and implementation of capital projects of various regional operations, including Amtrak's NEC Future projects, projects affecting the Route 3/Route 495 corridor, and a variety of plans for the area of the NJ Turnpike 14-A Interchange.
- Coordination with the NJTPA in the development and analysis of data that may be useful for the regional transportation planning process, including safety planning or modeling land use impacts on the transportation network, or participation in the NJTPA's DO-IT initiatives, as needed.
- Coordination with the New Jersey Meadowlands Commission, as needed, to ensure

consistency between its plans, the work of the NJTPA, and local plans and programs.

- Work with the NJTPA in various regional planning activities such as bicycle and pedestrian safety, parking strategies, complete streets, incident management, ITS implementation, freight planning, and environmental and resiliency planning. The County will also share this information with local communities.

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 to provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; media outreach and publications to raise awareness and support for community planning efforts; special outreach efforts to business groups, chambers of commerce, and other civic organizations; and public relations efforts. Special attention should be given to engaging traditionally underserved communities. The Hudson County CEDS Committee is the County's local public outreach committee. Staff prepares summaries and presentations for quarterly meetings outlining transportation related developments, the status of projects, and the committee's input on the transportation needs of the County.
- Provide a minimum of two public outreach meetings per year, one of which held jointly with the NJTPA. These do not have to be in addition to the Subregion's regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: updating linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.

Task 2.2.b. ELECTIVE ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Assist in special outreach efforts, such as the "Be Street Smart NJ" Pedestrian Safety Education Campaign.

Task 2.2.c. CORE PRODUCTS/OUTCOMES:

- Preparation and distribution of summaries and presentations for quarterly meetings of the Hudson County CEDS Committee, outlining transportation related developments, the status of projects and the committee's input on the transportation needs of the County.

- Submission to NJTPA of 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.
- Two outreach meetings featuring NJTPA programs and products, with notes and documentation provided.

Task 2.2.d ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Subregional staff will carry out discussions with the County’s IT division concerning access to the County’s website and creating linkages to the NJTPA as well as ongoing studies and projects.
- Assistance with public education efforts regarding the results of NJTPA project development.
- Assistance with special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program (TCP) and the Transportation Improvement Program (TIP).
- Provide input into TIP modifications and amendments as requested.
- Provide the NJTPA with information on major transportation projects affecting air quality regardless of funding source.

Task 2.3b. ELECTIVE ACTIVITIES:

- Support preparation and proposal development for the NJTPA’s Local Program activities, including Local Safety Programs and High Risk Rural Roads, Local Capital Project Delivery, Freight Concept Development and Transportation Alternative Programs.
- Where applicable, provide technical lead on NJTPA Local Concept Development studies.

Task 2.3c. CORE PRODUCTS/OUTCOMES:

- Written responses to TIP modifications and amendments.
- Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source.
- Where applicable, technical support on NJTPA Local Concept Development studies.

Task 2.3c. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES.

- Assistance in the development of applications for Local Concept Development, Local Safety and Transportation Alternatives. Assistance in the management of any ongoing Local Concept Development projects and preliminary or final engineering design process

for federally or state funded projects.

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 1 (no less than 90 percent of the total budget).

Cost: \$133,004 **Time:** 3,952 hours **Percentage of Total Budget:** 94 %

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
HUDSON COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|----------------------|--------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 85,570.81 | | |
| | 2. FRINGE BENEFITS | 51.991% | \$ 44,489.12 | | |
| | 3. LEAVE ADDITIVE | 10.000% | \$ 8,557.08 | | |
| | | | SUBTOTAL \$ 138,617.00 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ 548.00 | | |
| | 2. TRAVEL | | \$ 1,856.00 | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 599.00 | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ 3,003.00 | 80% | 20% |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COST ALLOCATION | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | 80% | 20% |
| | | | TOTAL PROGRAM BUDGET \$ 141,620.00 | 80% | 20% |

This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|
| Federal Share: | \$ | 113,296.00 | Local Match: | \$ | 28,324.00 | Total: | \$ | 141,620.00 |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
HUDSON COUNTY
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 Management | 208 | \$ 9,352.00 | \$ 301.00 | \$ - | \$ 8,616.07 | 6% |
| Task 2 - Transportation Planning and Coordination | 3,952 | \$ 130,301.93 | \$ 2,702.00 | \$ - | \$ 133,003.93 | 94% |
| TOTAL | 4,160 | \$ 138,617.00 | \$ 3,003.00 | \$ - | \$ 141,620.00 | 100% |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|-------------------------------------|--|------------------------------|
| Transportation Planner 1 (New Hire) | 100% | 2,080 |
| Transportation Planner 2 (New Hire) | 100% | 2,080 |
| TOTAL | 100% | 4,160 |

FY 2016



HUNTERDON COUNTY

**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

**NJTPA FY 2016 UPWP
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM**

WORK PROGRAM

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

GOAL: Hunterdon County will provide program management and reporting information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the subregion's STP Program subcontract, including the following:

- Hunterdon County will prepare following year's work program proposal
- Hunterdon County will provide maintenance of all Subregional grant-related records, preparation of grant proposals
- Hunterdon County will provide maintenance of Cost Tracking System (developed by NJTPA)
- Hunterdon County will prepare quarterly progress reports
- Hunterdon County will prepare quarterly invoices and financial documentation using the Cost Tracking System
- Hunterdon County will prepare the Final Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report will be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

| | |
|-------------|---------------------------------------|
| Section I | Fourth Quarter Activities |
| Section II | Summary of Program Impacts |
| Section III | Highlights of Program Accomplishments |

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan. Due: November, 2015 – *to be filed electronically.*
- Quarterly Progress Reports, invoices and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice.*
- Fourth Quarter/Final Report, invoice and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically (see required format above). One hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 6,547.58 **Time:** 200 hours **Percentage of Total Budget:** 7%

2.0 TRANSPORTATION PLANNING AND COORDINATION

TASK 2 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. 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. Building on activities pursued under the Local Government Capacity Grant Program (LGCGP) and continued engagement in the general RPSD planning process is strongly encouraged. 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 must represent at least 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 (RTAC). Also critical to this task is close coordination with other transportation agencies. Hunterdon County will support the NJTPA Regional Transportation Goals, MAP-21 Planning Factors and USDOT, FHWA and FTA.

Task 2.1.a. CORE ACTIVITIES:

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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Hunterdon County will continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale.

- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Support the development of the FY 2017 UPWP and will assist in the implementation of the Tasks in the FY 2016 UPWP task activities.
- Collaborate with the HART Transportation Management Associations (TMAs) to help integrate TMA work with the NJTPA planning process as appropriate.
- Consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Hunterdon County will continue to participate as necessary with the Hunterdon County Engineering Department, NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop a comprehensive performance based Asset Management System to include pavement management and its integration into the transportation planning process. This year an emphasis may be on infrastructure condition and its integration into the transportation planning process.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers.
- Hunterdon County will participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Hunterdon County will be consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).

Task 2.1.b. ELECTIVE ACTIVITIES:

Hunterdon County will support the regional metropolitan planning process, the RTP and UPWP through these additional activities:

- Advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD), including the County's Local Government Capacity Grant Program (LGCGP) project (the Hunterdon County Comprehensive Economic Development Strategy (CEDS)) and Local Demonstration Projects (LDP) program, as contained in the RPSD appendix.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- 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.
- Continue to work with the Borough of Flemington's efforts to bring commuter rail access to the Borough.
- Continue to participate in and support all efforts for complete interchanges along the I-78 corridor, specifically Lebanon Borough's efforts at interchange 20.
- 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.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Participation in the implementation of Plan 2040, and in the initial development of the FY 2017 RTP update which will include development and implementation of other core UPWP tasks.
- Participation on the NJTPA technical advisory and working committees as appropriate in addition to supporting the Trustees and Board as a whole.
- Participation with subregional and regional planning partners in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation.
- Data updates in accordance with NJTPA's EGIS standards for Asset Management System on routine basis, at minimum annually.
- Advancement of select (consistent with the needs and goals of the subregion) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Submission of written reports and products quarterly on the core and elective tasks Hunterdon County has contracted for.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Continued efforts to implement the activities identified in the Hunterdon County Comprehensive Economic Development Strategy (CEDS), the County's LGCG.
- Continued participation in NTPA's Asset Management Data Model Project and other GIS-related workshops to enhance data collection and management.
- Coordination work with HART, the local TMA, to encourage Hunterdon County's support of a Complete Streets Policy.
- Collaboration with Lebanon Borough and participation in all efforts to complete the I-78 Interchange Exit 20.
- Participation in all meetings and continue to provide technical assistance for the reconnection of commuter rail access to Flemington Borough.
- Continued participation in seminars and training to improve the exchange of information for transportation planning purposes.

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

Task 2.2.a. CORE ACTIVITIES:

- Hunterdon County will provide a mechanism for citizen input in the planning process in order to: inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. 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.
- Hunterdon County will provide a minimum of two public outreach meetings per year, one of which is held jointly with the NJTPA.
- Hunterdon County will assist in the implementation of the NJTPA public Participation Plan activities and other communication activities.

Task 2.2.b. ELECTIVE ACTIVITIES:

- Hunterdon County will assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreaking and ribbon-cuttings.
- Hunterdon County will assist in special outreach efforts, such as the Complete Streets, Walkable Communities and Safe Routes to School.
- Hunterdon County will continue to participate in the Raritan Valley Rail Coalition, Six County Freeholder Coalition and Hunterdon County Transportation Advisory Committee.

Task 2.2.c. CORE PRODUCTS/OUTCOMES:

- Description of the County's current and planned public outreach mechanisms and activities.
- Distribution of the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number of people in attendance, number and types of inquiries etc.
- Preparation for, and notes from two outreach meetings featuring NJTPA programs and products.

Task 2.2.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES

- Updated linkages to the NJTPA website and social media outlets, local website development and enhancements
- Assistance with public education efforts regarding the results of NJTPA project development
- Assist with special outreach efforts, such as Walkable Communities and Safe Routes to School

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Hunterdon County will assist in the development of the Transportation Capital Program and the Transportation Improvement Program (TIP).
- Hunterdon 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.

Task 2.3.b. ELECTIVE ACTIVITIES:

- Hunterdon County will support preparation and proposal development for the NJTPA's Local Program activities, including: Local Safety Programs and High Risk Rural Roads, Local Capital Project Delivery, Freight Concept Development, and Transportation Alternative Programs.
- Where applicable, Hunterdon County will provide technical lead on NJTPA Local Concept Development studies.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and TIP and will provide written responses to TIP modifications and amendments.
- Delivery to the NJTPA of major transportation projects affecting air quality regardless of funding source.
- Additionally, the principal Hunterdon County Planning Board Staff member devoted to MPO responsibilities will continue efforts to close 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)
- Where applicable, Hunterdon County will provide technical support on NJTPA Local Concept Development studies.

Task 2.3.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES

- Technical input for NJTPA Local Concept Development studies.
- Hunterdon County will provide proposals for Local Programs

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 1 (no less than 90 percent of the total budget).

Cost: \$ 82,214.92 **Time:** 1,670 hours **Percentage of Total Budget:** 93%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
HUNTERDON COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|--|----------------------|--------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 49,860.97 | | |
| | 2. FRINGE BENEFITS | 55.730% | \$ 27,787.52 | | |
| | 3. LEAVE ADDITIVE | 22.290% | \$ 11,114.01 | | |
| | | | SUBTOTAL \$ 88,762.50 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ - | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ - | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ - | 80% | 20% |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COST ALLOCATION | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | 80% | 20% |
| | | | TOTAL PROGRAM BUDGET \$ 88,762.50 | 80% | 20% |

This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|-----------|---------------------|----|-----------|---------------|----|-----------|
| Federal Share: | \$ | 71,010.00 | Local Match: | \$ | 17,752.50 | Total: | \$ | 88,762.50 |
|-----------------------|----|-----------|---------------------|----|-----------|---------------|----|-----------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
HUNTERDON COUNTY
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 Management | 200 | \$ 6,547.58 | \$ - | \$ - | \$ 6,547.58 | 7% |
| Task 2 - Transportation Planning and Coordination | 1,670 | \$ 82,214.92 | \$ - | \$ - | \$ 82,214.92 | 93% |
| TOTAL | 1,870 | \$ 88,762.50 | \$ - | \$ - | \$ 88,762.50 | 100% |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|----------------------------------|--|------------------------------|
| | 18% | 380 |
| Ken Bogen, Principal Planner | 18% | 380 |
| Adam Bradford, Assistant Planner | 23% | 480 |
| Bill Millette, Senior Planner | 10% | 215 |
| Rick Steffey, Senior Planner | 10% | 215 |
| Josie Glynn, Supervising Clerk | 10% | 200 |
| TOTAL | 15% | 1,870 |

FY 2016

JERSEY CITY



**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the subregion's STP Program subcontract, including the following:

- preparation of the following year's work program proposal
- maintenance of all Subregional grant-related records and products
- maintenance of data in the Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports
- preparation of quarterly invoices and financial documentation using the Cost Tracking System
- preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

| | |
|-------------|---------------------------------------|
| Section I | Fourth Quarter Activities |
| Section II | Summary of Program Impacts |
| Section III | Highlights of Program Accomplishments |

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan. Due: November, 2015 – *to be filed electronically.*
- Quarterly Progress Reports, invoices and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice.*
 - Fourth Quarter/Final Report, invoice and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically; one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 3,515.19 **Time:** 88 hours **Percentage of Total Budget:** 3%

2.0 TRANSPORTATION PLANNING AND COORDINATION

TASK 2 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. It is also recognized that each subregion is unique and pursues transportation planning in ways that may differ from other subregions. In addition to performing the core activities, each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of regional goals and objectives.

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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs.

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:

- Continue to provide technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale.
- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.

- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the [EGIS Quality Assurance \(http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx\)](http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b. ELECTIVE ACTIVITIES:

- Advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD). Particular emphasis will be paid on RPSD topic areas Land Use & Urban Design, Transportation (especially alternatives to the private automobile), and Energy and Climate (especially resilience building).
- Coordinate and support regional and statewide strategic planning initiatives.
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, including providing input into vulnerability assessment and adaptation planning activities.
- Support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP) (refer to <http://www.fhwa.dot.gov/map21/guidance/guidetap.cfm> for more information); 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 greenway initiatives such as the East Coast Greenway and the Morris Canal Greenway.

- Conduct analysis, study or planning efforts to support comprehensive bicycle and walking policy implementation plans. Staff will continue to coordinate with the City for striping bike lanes and ensuring pedestrian accommodations in all development plans under review. Staff will also continue to look for opportunities to conduct walkability workshops and to propose new Local Safety projects.
- Evaluate appropriate parking demand strategies that increase parking efficiency and reduce environmental impacts associated with parking. Strategies may address (but are not limited to) parking minimums or maximums, shared parking options, or incentivizing transportation alternatives.
- Support the NJTPA's efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways, and mitigate traffic congestion and incidents for improved safety.
- Support the NJTPA's efforts regarding emergency and incident management, planning for operations, and data sharing.
- Support the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway and air cargo activities.
- Participate in the NJ Department of Community Affairs (DCA) Post Sandy Planning Assistance Grant (PSPAG) program in order to develop planning documents related to resilience building, particularly as it relates to the built environment.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Briefings and memos to City of Jersey City NJTPA Board Trustee, as needed, in advance of Committee and Board meetings.
- Participation in the implementation of Plan 2040, and in initial development of the FY 2017 RTP update and FY 2017 UPWP.
- Participation on NJTPA technical advisory and working committees, including the Morris Canal Working Group, as appropriate.
- Participation in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation, including coordination amongst City offices and agencies and regional planning partners, as needed.
- Data updates (in accordance with NJTPA's EGIS standards) for Asset Management System on routine basis, at minimum annually.
- Advancement of select (consistent with the needs and goals of the subregion) transportation and climate related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Coordination with Hudson TMA on walkability audits/workshops citywide, as needed.
- Written reports and products submitted quarterly on the core and elective tasks.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Advancement of broader planning recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD) for transportation related topic areas, including recommendations from *The McGinley Square – Montgomery Corridor*

Mobility Project, the City's Local Demonstration Project. Advancement of recommendations from *The Visualizations of Adaptation Scenarios and Next Steps White Paper*, the City's Local Government Capacity Grant project, will support resilience planning efforts. This activity will require coordination amongst various City offices and agencies, as well as regional planning partners.

- Implementation of the Morris Canal Greenway in Jersey City per recommendations from *The Morris Canal Greenway Plan* (FY 2012-2013 Subregional Study), which advances prior planning work to accommodate bicyclists and pedestrians. Activities include construction of an off-road segment of the greenway through Berry Lane Park, development of a dedicated webpage on the City website, organization of a walking tour, and design and installation of greenway route signage. This activity entails continued participation on the NJTPA Morris Canal Working Group, a regional strategic planning initiative.
- Continued participation in Street Smart NJ pedestrian education campaign.
- Participation on advisory committees for and information sharing with NJTPA-led efforts related to the evaluation of ITS, emergency and incident management, and regional freight planning, as needed.
- Continued development of the *Jersey City Transit Trip Generation Manual* (TTGM), a trip generation manual similar to that of the Institute of Transportation Engineers (ITE), that quantifies the estimated generation of transit trips by urban land uses. This activity will help shape parking demand strategies, as the TTGM will inform recommendations on parking policy and requirements, especially for higher-density, transit-oriented residential development. It is contemplated that this study will involve counts of car *and pedestrian* trips generated by a range of development types near transit. Counts will be supplemented with surveys and lease data from parking garages.
- Continued development of Post Sandy Planning Assistance Grant deliverables, including a Resilience Master Plan, Adaptation Master Plan, Green Infrastructure Strategy, Proposed Amendments to Zoning and Building Code with Design Standards, and a Capital Improvement Plan.

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 to provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; media outreach and publications to raise awareness and support for community planning efforts; special outreach efforts to business groups, chambers of commerce, and other civic organizations; and public relations efforts. Special attention should be given to engaging traditionally underserved communities.
- Provide a minimum of two public outreach meetings per year, one of which held jointly with the NJTPA. These do not have to be in addition to the subregion's regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings.

- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: updating linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.

Task 2.2.b. ELECTIVE ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.
- Stakeholder and public outreach associated with implementation of the Post Sandy Planning Assistance Grant (PSPAG).

Task 2.2.c. CORE PRODUCTS/OUTCOMES:

- A description of current and planned public outreach mechanisms and activities.
- Submission to NJTPA of 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.
- Two outreach meetings featuring NJTPA programs and products, with notes and documentation provided.

Task 2.2.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Updated linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Assistance with public education efforts regarding the results of NJTPA project development.
- Assistance with special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.
- It is anticipated that the PSPAG program will include at least one public meeting, stakeholder input, and a dedicated webpage/website. Exact scope of work to be determined.

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program (TCP) and the 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. ELECTIVE ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, including: Local Safety Programs and High Risk Rural Roads, Local Capital Project Delivery, Freight Concept Development, and Transportation Alternative Programs.
- Where applicable, provide technical lead on NJTPA Local Concept Development studies.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and TIP.
- Written responses to TIP modifications and amendments.
- Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source.
- Where applicable, technical support on NJTPA Local Concept Development studies.

Task 2.3.c. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Proposals for Local Programs

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 2 (no less than 90 percent of the total budget).

Cost: \$ 100,647.30 **Time:** 2,565 hours **Percentage of Total Budget:** 97%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
CITY OF JERSEY CITY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|----------------------|--------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 84,747.73 | | |
| | 2. FRINGE BENEFITS | 0.000% | \$ - | | |
| | 3. LEAVE ADDITIVE | 22.908% | \$ 19,414.76 | | |
| | | | SUBTOTAL \$ 104,162.50 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ 3,000.00 | | |
| | 2. TRAVEL | | \$ 3,000.00 | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 3,000.00 | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ 9,000.00 | 80% | 20% |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COST ALLOCATION | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | 80% | 20% |
| | | | TOTAL PROGRAM BUDGET \$ 113,162.50 | 80% | 20% |

This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|-----------|---------------------|----|-----------|---------------|----|------------|
| Federal Share: | \$ | 90,530.00 | Local Match: | \$ | 22,632.50 | Total: | \$ | 113,162.50 |
|-----------------------|----|-----------|---------------------|----|-----------|---------------|----|------------|

4.0 STAFFING PLAN:

**FY 2016 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 Management | 88 | \$ 3,515.19 | \$ - | \$ - | \$ 3,515.19 | 3% |
| Task 2 - Transportation Planning and Coordination | 2,565 | \$ 100,647.30 | \$ 9,000.00 | \$ - | \$ 109,647.30 | 97% |
| TOTAL | 2,653 | \$ 104,162.50 | \$ 9,000.00 | \$ - | \$ 113,162.50 | 100% |

Subregional Staffing 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 | 100% | 1,958 |
| Jeff Wenger, Principal Planner | 15% | 300 |
| Maryann Bucci-Carter, Supervising Planner | 3% | 60 |
| Robert Cotter, Planning Director | 3% | 60 |
| Jeannine Zampella, Management Assistant | 1% | 30 |
| Tanya Marione, Senior Planner | 13% | 245 |
| TOTAL | 23% | 2,653 |

FY 2016

MIDDLESEX COUNTY



**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to manage properly and report on Middlesex County's STP Program subcontract, including the following:

- preparation of the following year's work program.
- maintenance of all Subregional grant-related records and products.
- maintenance of data in the Cost Tracking System (developed by NJTPA).
- preparation of quarterly progress reports.
- preparation of quarterly invoices and financial documentation using the Cost Tracking System.
- preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year).

The Fourth Quarter and Final Report will be submitted as one document, (Fourth Quarter/Final Report). The Fourth Quarter/Final Report will include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and will also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally.

The Fourth Quarter/Final Report will be submitted in the following format:

| | |
|-------------|---------------------------------------|
| Section I | Fourth Quarter Activities |
| Section II | Summary of Program Impacts |
| Section III | Highlights of Program Accomplishments |

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan. Due: November, 2015 – *to be filed electronically.*
- Quarterly Progress Reports, invoices and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice.*
- Fourth Quarter/Final Report, invoice and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically (as per above shown required format); one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 1,978.87 **Time:** 229 hours **Percentage of Total Budget:** 9%

2.0 TRANSPORTATION PLANNING AND COORDINATION

TASK 2 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. It is also recognized that each subregion is unique and pursues transportation planning in ways that may differ from other subregions. In addition to performing the core activities, each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of 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. Activities to implement the Regional Plan for Sustainable Development (RPSD) will be given serious consideration in view of the strong recommendation to engage in these activities. Task 2 of the STP program will represent at least 90 percent 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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs.

Task 2.1.a. CORE ACTIVITIES

Middlesex 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 NJTPA Board Trustees including the Middlesex County representative, as well as to various NJTPA standing committees and the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs

identification and assessment, advancement of Middlesex County subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local level.

- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Consistent with Middlesex County transportation needs and goals, advance select transportation actions identified in the Regional Plan for Sustainable Development (RPSD) such as connecting with safe and reliable transportation options, or improving first or last mile access to transit. These actions area also consistent with past elective Subregional Studies Program (SSP) recommendations.
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Middlesex County Transportation Management Association (TMA) Keep Middlesex Moving (KMM) to help integrate TMA work with the NJTPA planning process as appropriate Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ Transit and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measure
- Continue to support asset management. Participate as necessary with the Middlesex County subregional agencies such as the Engineering Office, the Office of Public Works, and the Office of Parks and Recreation as the NJTPA continues to work with NJDOT to develop a comprehensive performance based Asset Management System. This year, an emphasis on asset management will be in coordinating with partner agencies to advance Performance Based Planning and Programming approach to guide data driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in a series of formal quarterly data exchange programs such as the ArcGIS Online platform data exchange, and via File Transfer Protocol (FTP) site drop off as available.

Task 2.1.b. ELECTIVE ACTIVITIES:

Middlesex County will advance one or more of 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: Walkable Communities and Safe Routes to School programs; transit, pedestrian and bicycling planning and infrastructure implementation initiatives including the advancement of the East Coast Greenway and connections to the ECG through Middlesex County; continued participation in the NJ Bicycle – Pedestrian Advisory

Committee; participation in road safety audits; and related initiatives or supportive infrastructure proposals affecting Middlesex County.

- Advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD), encompassing transportation connections to RPSD topic areas such as: Asset Based Infrastructure Development; Workforce Preparedness and Training; Land Use and Urban Design; and Local Government Capacity Grant Program (LGCGP) and Local Demonstration Projects (LDP) program.
- Support work in Safety Conscious Planning and safety initiatives through continued involvement and participation in the Middlesex County Comprehensive Traffic Safety Program, its Task Force, and its activities.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements and education.
- Support the NJTPA's efforts on emergency and incident management, operations planning and data sharing.
- Support NJTPA's regional freight planning activities such as rail freight, motor carrier, and marine highway
- Collaborate with the Middlesex County Office of Transportation, Keep Middlesex Moving (KMM) and NJ TRANSIT on the implementation of transit operations enhancements such as improvements to user friendly transit services, information utilization, dissemination and exposure; and needed updates of the Middlesex County Area Transit routes shown in the Google Transit web based system, and expansion/improvements of bus stops and bus shelters.
- Work with the County TMA, Keep Middlesex Moving, to engage municipalities and other stakeholders to update the Middlesex County Bicycle Guide with a comprehensive Bicycling Guide that identifies different types of bicycling facilities, generators of bicycle traffic, bicycling parking accommodations, and operating conditions on roadways that affect their utilization for mobility and recreational bicycling.
- Work with the Middlesex County Office of Transportation / Middlesex County Area Transit (MCAT) services and Keep Middlesex Moving on initiatives that improve/expand transit connections of people and places with safe and reliable transportation options, and/or options for improving first and last mile access to transit.
- Collaborate with the NJTPA in environmental and climate change and resilience planning activities, including input into the vulnerability assessment, implementation of the mitigation plan and adaptation activities; advancement of sustainable activities, and green energy sources; mitigation against adverse transportation and environmental impacts; and adaptation to future conditions where mitigation is not possible.
- Support the NJTPA's efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways and mitigate traffic congestion and incidents for improved safety.
- Identify major land developments and analyze impacts on transportation network from local and regional perspective.
- Assist in development of NJTPA's initiatives for Developing Opportunities for Innovation in Transportation (DO-IT) and maintain/update as needed Google Transit feed for MCAT transit services.
- Support the NJTPA in economic development activities.
- Support regional and statewide strategic planning initiatives.

Task 2.1.c CORE PRODUCTS / OUTCOMES

- Participation in the implementation of current RTP (Plan 2040), and in the initial development of FY 2017 RTP update.
- Participation on NJTPA technical advisory (RTAC), and working committees (such as the Project Prioritization, Planning and Economic Development and Freight Initiatives Committee) as appropriate. and technical support for Middlesex County Board of Trustees Freeholder representative and Board of Trustees as a whole.
- Participation in the identification of performance measures, thresholds and targets related to current MAP-21 legislation., and coordination with other Middlesex County Offices and Departments, and with regional planning partners including NJDOT, NJ Transit, and NJTPA.
- Data updates (in accordance with NJTPA's EGIS standards), for Asset Management Systems on routine basis, at minimum annually.
- Advancement of select transportation – related actions (consistent with the needs and goals of the Middlesex County adopted Transportation Plan) that are identified in the Regional Plan for Sustainable Development (RPSD).
- Written reports and products submitted quarterly on the core and elective tasks for which Middlesex County has contracted, and comments and input into NJTPA's development of its UPWP.

Due: Quarterly Reports: 10 business days after close of the quarter
Fourth Quarter/Final Report: 15 business days after close of the fourth Quarter.

Task 2.1.d ELECTIVE ACTIVITY PRODUCTS / OUTCOMES

- Advancement of select transportation – related actions (consistent with the needs and goals of the Middlesex County adopted Transportation Plan) that are identified in the Regional Plan for Sustainable Development (RPSD).
- Advance of planning recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD) for transportation related topic areas including recommendations from the Local Government Capacity Grant Program (LGCGP) or Local Demonstration Projects (LDP) program, such as the Perth Amboy Bay City Transit District Strategy Study; the Woodbridge – Rahway Regional Access to the Arts Study; and the Middlesex Greenway Access Plan;
- Advance of transit planning, pedestrian and bicycling planning and infrastructure implementation initiatives including new bus stops and bus shelters, new bicycling accommodations and programs, and dedication of new sidewalk facilities from development projects in Middlesex County.
- Advancement of options for improving first and last mile access to transit through such programs as bike sharing and community shuttle proposals.
- Advancement of safety conscious planning and safety initiatives of the Middlesex County Comprehensive Traffic Safety Program, and/or road safety audits in collaboration with the NJDOT, NJTPA and Center for Advancing Infrastructure and Transportation (CAIT).
- Advancement of activities with Keep Middlesex Moving and the Middlesex County Office of Transportation / Middlesex County Area Transit (MCAT) services that relate to

improving/expanding transit connections of people and places with safe and reliable transportation options, and/or options for improving first and last mile access to transit. Such options may include expansion of bus stops and bus shelters, improvement of infrastructure for bicycle-pedestrian routes and bicycling accommodations, utilization of MCAT shuttle services, and/or employer collaboration in support of employee multimodal access to places of employment.

- Development of the Update of the 2010 Middlesex County Bicycle Guide as a product of the collaborative work with the Middlesex County TMA.
- Participation in advancement of regional freight planning and economic development activities.
- Assistance in development of NJTPA's initiatives for Developing Opportunities for Innovation in Transportation (DO-IT), including continued maintenance of the Google Transit feed for MCAT transit services.
- Support for NJTPA on environmental, climate change and resiliency planning, ITS, and other initiatives.

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; media outreach and publications to raise awareness and support for community planning efforts, special outreach efforts to business groups, chambers of commerce and other civic organizations; and public relations efforts with special attention to engaging traditionally underserved communities.
- Provide a minimum of two public outreach meetings per year, one of which is held jointly with the NJTPA. These can be part of Middlesex County's regularly scheduled TCC meetings and do not have to be held in addition to regularly scheduled meetings. Middlesex County can also collaborate with other counties in the region to hold regional meetings.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: updating linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.

Middlesex County current and planned public outreach mechanism and activities

In FY 2016 the Middlesex County public outreach mechanism through its Transportation Coordinating Committee (TCC) will continue to serve as a public forum to address transportation issues and concerns, solicit public input, and provide information on transportation activities and events of interest to Middlesex County and the region. Officers of the TCC include the Chairman, Vice Chairman, a Freeholder liaison, and Secretary who is responsible for the transcribing of the minutes of the meetings, distribution of meeting notices and agendas, monitoring the annual reappointment process of the TCC members, and keeping the membership

current.

Activities of the Middlesex County TCC in FY 2016 will continue to promote active citizen participation on transportation related matters/issues by the members of this broad based Committee. Letters will be sent to the offices of the mayors and to the Middlesex County State legislative and congressional 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. Letters of invitation to reappoint the current representatives or a new representatives will also be sent to regional agencies such as NJTPA, NJDOT, NJ Transit, New Jersey Turnpike Authority and the Port Authority of New York and New Jersey, Rutgers University and the Middlesex County College. At the County level the Committee is appointed at the annual reorganization meeting of the Board of Chosen Freeholders. The TCC begins its first meeting of the year at the traditional time and place. A typical meeting will often generate public input and inquiries which are addressed either by County staff or staff of participating State or local agencies. 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
- Congressional representatives
- 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 Office of Engineering
- The Middlesex County Office of Transportation
- The Middlesex County Office of Public Works
- The Middlesex County Department of Business and Education
- Keep Middlesex Moving (KMM), the County Transportation Management Association
- The Middlesex County Office 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 on any special activities of the respective key agencies/transportation providers that are represented. 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 Office of Transportation, the Middlesex County Engineering Office, the Middlesex County Board of Social Services, the Bicycle - Pedestrian and Greenways Alliance, the Transit Subcommittee of the TCC, Suburban Transit/Coach USA and Academy Bus Company private operators, the Transportation Events / News update, and the Planning Staff activities report.

The regular meetings of the MCTCC 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. Notices of the TCC meetings are sent to members, guest speakers, and area newspapers and radio stations including the Star Ledger, the Home News Tribune, Greater Media newspapers, Trenton Times, the Trentonian, the Princeton Packet, and radio stations including WCTC and WHWH. These notices are sent about two weeks prior a scheduled meeting date in accordance with the Open Public Meetings Act.

Local elected officials, their representatives, and regional transportation agencies are periodically invited to provide special presentations and discuss a particular proposal or ongoing project involving their respective agency or jurisdiction. The Middlesex County Office of Planning provides the staffing services to the TCC .

The Middlesex County TCC also:

- Serves as a forum for the presentation and dissemination of information of local and/or regional significance by public and/or private sector officials/agency representatives to insure involvement by the general public in the transportation planning and implementation process.
- Serves as a forum for public inquiries, suggestions, recommendations and follow up responses for TCC members and the general public at regularly held meetings.
- Provides advice and recommendations on transportation related issues to the Middlesex County Planning Board and to the 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, Amtrak, and the Port Authority of New York and New Jersey, the Voorhees Transportation Center, the National Transit Institute, the East Coast Greenway Alliance, and community representatives from municipalities in the County.
- Provides monthly compilation of pertinent local and regional transportation news events of general interest.
- Helps to coordinate the maintenance of Middlesex County Area Transit (MCAT) bus route information on the Google Transit web site.
- Will serve as host to outreach meetings featuring NJTPA programs, plans, products or special activities.

Task 2.2.b. ELECTIVE ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Assist in TMA activities on transit and bike – pedestrian initiatives, and updates of existing publications, transportation guides / reports.
- Assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.

Task 2.2.c. CORE PRODUCTS/OUTCOMES:

- A description of current and planned public outreach mechanisms and activities.
- Holding seven to nine meetings of the Middlesex County TCC.
- Submission to NJTPA of the following: agendas of upcoming meetings; meeting information, time and place of meetings to be held; minutes of meeting; materials distributed to and received from the public; the number of people in attendance, a list of attendees, inquiries that are made; and any materials distributed and received at each meeting. Approximately 30 to 40 people usually attend a typical meeting of the MCTCC.
- Two outreach meetings featuring NJTPA programs and products, with notes and documentation provided.
- Correspondence to Middlesex County mayors, State and Congressional legislative representatives, and regional transportation agencies.
- Board of Freeholders Resolution appointing the Transportation Coordinating Committee on a calendar year basis.

Due: Quarterly Reports: 10 business days after close of the quarter
Fourth Quarter/Final Report: 15 business days after close of the fourth quarter.

Task 2.2.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES

- Update linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Assist with public education efforts regarding the results of NJTPA project development.
- Assist with special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.
- Publications, maps and transportation guides / reports jointly developed between Keep Middlesex Moving TMA and the Middlesex County Office of Planning.

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program and the Transportation Improvement Program (TIP).

- Provide input into TIP modifications and amendments as requested and by possible initiation of projects modifications/amendments in Middlesex County.
- Provide the NJTPA with major transportation projects / programs affecting air quality regardless of funding source.
- Participate in regular meetings of the Middlesex County Infrastructure Transportation Advisory Committee for purposes of monitoring and advancing key capital projects in the County. The Committee includes representatives of the County Office of Engineering, County Office of Planning, County Improvement Authority, and County Utilities Authority.

Task 2.3.b. ELECTIVE ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, including: Local Safety Programs and High Risk Rural Roads, Local Capital Project Delivery, Freight Concept Development, and Transportation Alternative Programs.
- Where applicable, provide technical lead on NJTPA Local Concept Development studies.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP).
- Written responses to TIP modifications and amendments requested by NJTPA on subregional concurrence or request to table certain pending actions. Also, possible initiation of modifications/amendments affecting projects in Middlesex County.
- Middlesex County will provide the NJTPA with major transportation projects affecting air quality regardless of funding source.
- Participation on the Middlesex County Infrastructure Transportation Advisory Committee including the generation of highlights of regular meetings and any appropriate correspondence to State and regional representatives for the purpose of expediting and advancing key projects in the County.
- Participation on the Middlesex County Infrastructure Transportation Advisory Committee including the generation of highlights of regular meetings and any appropriate correspondence to State and regional representatives for the purpose of expediting and advancing key projects in the County. This includes ongoing collaboration with public and private entities including NJTPA, NJDOT, NJ Transit, County, and private interests for the purpose of advancing priority projects from the Transportation Improvement Program (TIP), the Capital Transportation State Aid Program (CTP), and the County's own Capital Improvement Program (CIP).

Due: Quarterly Reports: 10 business days after close of the quarter
Fourth Quarter/Final Report: 15 business days after close of the fourth quarter

Task 2.3.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Proposals for Local Programs

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 2 (no less than 90 percent of the total budget).

Cost: \$ 208,234.87 **Time:** 2,408 hours **Percentage of Total Budget:** 91%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM
MIDDLESEX COUNTY
BUDGET PLAN**

| | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|----------------------|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | \$ 127,579.24 | | |
| | 2. FRINGE BENEFITS 57.190% | \$ 72,962.57 | | |
| | 3. LEAVE ADDITIVE 21.690% | \$ 27,671.94 | | |
| | SUBTOTAL | \$ 228,213.75 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | \$ - | | |
| | 2. TRAVEL | \$ - | | |
| | 3. PRINTING & REPRODUCTION | \$ - | | |
| | 4. TELEPHONE | \$ - | | |
| | 5. POSTAGE | \$ - | | |
| | 6. CONFERENCE/TRAINING | \$ - | | |
| | 7. OTHER (SPECIFY) | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION 0.000% | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| | TOTAL PROGRAM BUDGET | \$ 228,213.75 | 80% | 20% |

This estimated budget is based upon projected costs to perform the work program for FY 2016 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: | \$ 182,571.00 | Local Match: | \$ 45,642.75 | Total: | \$ 228,213.75 |
|-----------------------|---------------|---------------------|--------------|---------------|---------------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM
MIDDLESEX COUNTY
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 | 229 | \$ 19,978.87 | \$ - | \$ - | \$ 19,978.87 | 9% |
| Task 2 - Transportation Planning and Coordination | 2,408 | \$ 208,234.87 | \$ - | \$ - | \$ 208,234.87 | 91% |
| TOTAL | 2,637 | \$ 228,213.75 | \$ - | \$ - | \$ 228,213.75 | 100% |

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, | 45% | 820 |
| Bruce McCracken, Principal Planner, Transportation | 29% | 535 |
| Ryan Rapp, Principal Planner | 21% | 385 |
| Danielle Bitton, Keyboard Clerk I | 36% | 647 |
| George M. Ververides, Director of County Planning | 14% | 250 |
| TOTAL | 29% | 2,637 |

FY 2016

MONMOUTH COUNTY



**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

1.0 PROGRAM ADMINISTRATION

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the subregion's STP Program subcontract, including the following:

- Preparation of the FY2017 work program proposal
- Maintenance of all subregional grant-related records and products
- Maintenance of data in Cost Tracking System (developed by NJTPA)
- Preparation of Quarterly Progress Reports
- Preparation of quarterly invoices and financial documentation using the Cost Tracking System
- Preparation of the Annual Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

| | |
|-------------|---------------------------------------|
| Section I | Fourth Quarter Activities |
| Section II | Summary of Program Impacts |
| Section III | Highlights of Program Accomplishments |

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan.
Due: November, 2015 – *to be filed electronically*
- Quarterly Progress Reports, invoices, and supporting documentation.
Due: 10 business days after close of each quarter – *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice*
- Fourth Quarter/Final Report, invoice, and supporting documentation.
Due: 15 business days after close of the fourth quarter – *to be filed electronically; one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 13,310.86 **Time:** 280 hours **Percentage of Total Budget:** 7%

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. It is also recognized that each subregion is unique and pursues transportation planning in ways that may differ from other subregions. In addition to performing the core activities, each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of 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. Activities to implement the RPSD are strongly encouraged.

Task 2 of the STP program must represent at least 90 percent 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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs.

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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale.

- Participate as requested in the development of the 2017 update to the Regional Transportation Plan. Consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance (<http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b ELECTIVE ACTIVITIES

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

- Staff will participate in the development of the Monmouth County Master Plan by composing the Transportation & Mobility element of the Plan
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies.

- Support the NJTPA’s Livable Communities and Complete Streets Planning activities including: participation in FHWA’s Transportation Alternatives Program (TAP) (refer to <http://www.fhwa.dot.gov/map21/guidance/guidetap.cfm> for more information); 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 greenway initiatives such as the Henry Hudson Trail. Develop a set of standards for bike lanes in Monmouth County based on accepted engineering standards.
- Conduct analysis, study or planning efforts that engage municipalities and other stakeholders to develop comprehensive bicycle and walking policy implementation plans. Comprehensive bicycle policy implementation plans may identify specific streets for on street bicycle lanes and/or off street bicycle paths, bicycle parking through zoning requirements and/or bike rack sponsorship programs, updates to bicycle riding ordinances, and safe cycling and driving education and enforcement campaigns. Comprehensive walking policy implementation plans may identify gaps in existing pedestrian accommodations such as sidewalks and crosswalks, updates to ordinance standards for sidewalks, and planning for StreetSmart pedestrian safety campaigns.
- Maintain and update as needed the *Monmouth County Road Plan* and the *Monmouth County Scenic Roadway Plan* as adopted elements of the Transportation & Mobility section of the Master Plan.
- Work on implementing recommendations found in the RPSD, such as the *Monmouth County Bus Rapid Transit Opportunities Study* to improve bus service along critical corridors in Monmouth County, and expand upon these efforts towards the development of an eventual complete BRT approach.
- If approved as part of the FY 2016 Subregional Studies Program (Volume III of the FY 2016 UPWP), proceed with efforts to develop a Travel Demand Model (TDM), in coordination with Ocean County, to assist the County and NJTPA to better coordinate regional and sub-regional transportation planning studies and projects.
- Evaluate the Transportation Council’s programming to better align its mission with other elements of the Master Plan’s goals and objectives.

Task 2.1.c CORE PRODUCTS/OUTCOMES

- Participation in the implementation of Plan 2040, and in initial development of the FY 2017 RTP update.
- Participation on NJTPA technical advisory and working committees as appropriate. Continue to provide technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Provide input into the coordinated process by subregional departments and regional planning partners to develop performance measures related to current federal regulations.
- Collaboration with Meadowlink or other Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process, as appropriate.
- Participation in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation.
- Provide data updates for Asset Management System on routine basis. Continue to support asset management and facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the

NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers.

- Conduct efforts to advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD), consistent with the needs and goals of the subregion.
- Provide written reports and products submitted quarterly on the core and elective tasks that support the development of the FY 2017 UPWP. Assistance in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Completion of the Transportation & Mobility element of the Monmouth County Master Plan
- Ongoing updates to *Monmouth County Road Plan* and *Monmouth County Scenic Roadway Plan* as appropriate
- Identification of areas where Monmouth County's bus transit network can be improved
- Creation, through the Subregional Studies Program, of a Monmouth County TDM to create a joint TDM that encompasses both Monmouth and Ocean Counties and would serve to best accommodate both counties by taking a regional approach to TDM development. Monmouth and Ocean share some similar characteristics with regards to the seasonal nature of the travel demand placed on the region, making a joint TDM effort a logical approach. A joint TDM moves the NJTPA region closer to some specific Goals and Objectives outlined in the Regional Plan for Sustainable Development.
- Improved Transportation Council impact on County planning
- Development of County-wide bike lane standards for County roads
- Engage the County or select municipalities in "Be Street Smart NJ" pedestrian safety awareness campaign
- Advancement of recommendations from the RPSD, including the Monmouth County Bus Rapid Transit Opportunities Study.

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

Task 2.2.a CORE ACTIVITIES:

The following mechanisms facilitate public involvement in county planning activities.

- Monmouth County Master Plan:
Staff will participate in all meetings pertaining to the Monmouth County Master Plan. Those include, but are not limited to, Planning Board meetings, Monmouth County Transportation Council meetings, public meetings, and stakeholder meetings.

- **Monmouth County Transportation Council:**

The Monmouth County Transportation Council (MCTC) is the county's official 15-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.

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
- By-Laws Review

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.

- **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:

- Monmouth County will open a dialogue with NJTPA about becoming involved in the “Be Street Smart NJ” Pedestrian Safety Campaign.

Task 2.2.c CORE 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.

Task 2.2.d ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Coordination with NJTPA on potential implementation of “Be Street Smart NJ” campaign in Monmouth County

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT:

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program (TCP) and the 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. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and TIP.
- Written responses to TIP modifications and amendments.
- Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source.
- Where applicable, technical support on NJTPA Local Concept Development studies.

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 2 (no less than 90 percent of the total budget).

Cost: \$ 178,176.64 **Time:** 3,232 hours **Percentage of Total Budget:** 93%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
MONMOUTH COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 107,366.61 | | |
| | 2. FRINGE BENEFITS | 54.011% | \$ 57,989.78 | | |
| | 3. LEAVE ADDITIVE | 21.968% | \$ 23,586.99 | | |
| | | | SUBTOTAL \$ 188,943.38 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ 544.12 | | |
| | 2. TRAVEL | | \$ 1,000.00 | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 1,000.00 | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ 2,544.12 | 80% | 20% |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COST ALLOCATION | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | 80% | 20% |
| | | | TOTAL PROGRAM BUDGET \$ 191,487.50 | 80% | 20% |

This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|
| Federal Share: | \$ | 153,190.00 | Local Match: | \$ | 38,297.50 | Total: | \$ | 191,487.50 |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
MONMOUTH COUNTY
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 Management | 280 | \$ 13,310.86 | \$ - | \$ - | \$ 13,310.86 | 7% |
| Task 2 - Transportation Planning and Coordination | 3,232 | \$ 175,632.52 | \$ 2,544.12 | \$ - | \$ 178,176.64 | 93% |
| TOTAL | 3,512 | \$ 188,943.38 | \$ 2,544.12 | \$ - | \$ 191,487.50 | 100% |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|---|--|------------------------------|
| Anthony Gamallo, Senior Planner | 83% | 1,516 |
| New Assistant Transportation Planner | 83% | 1,516 |
| Ed Sampson, Planning Director | 8% | 150 |
| Joe Barris, Assistant Planning Director | 8% | 150 |
| Daria Jakimowska, Chief Engineer | 5% | 100 |
| Inkyung Englehart, Principal Engineer | 4% | 80 |
| TOTAL | 32% | 3,512 |

FY 2016

MORRIS COUNTY



**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

Morris County will provide program management and reporting information for the Subregional Transportation Planning Grant in accordance with the comprehensive, coordinated, and continuing (3-C) planning process.

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the Morris County's STP Program subcontract, including the following:

- preparation of the following year's work program proposal
- maintenance of all Subregional grant-related records and products
- maintenance of data in the Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports
- preparation of quarterly invoices and financial documentation using the Cost Tracking System
- preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

| | |
|-------------|---------------------------------------|
| Section I | Fourth Quarter Activities |
| Section II | Summary of Program Impacts |
| Section III | Highlights of Program Accomplishments |

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget, and Staffing Plan. Due: November 2015 – *to be filed electronically.*
- Quarterly Progress Reports, invoices, and supporting documentation. Due: 10 business days after close of each quarter – *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice.*
- Fourth Quarter/Final Report, invoice, and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically; one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Cost: \$15,415.24 **Time:** 160 Hours **Percentage of Total Budget:** 9 %

2.0 TRANSPORTATION PLANNING AND COORDINATION:

TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS

Morris County will provide extensive time and effort as part of its involvement in the NJTPA's comprehensive, continuing, and cooperative (3-C) planning process, and its active involvement with the NJTPA Board of Trustees, its standing committees, and the Regional Transportation Advisory Committee (RTAC). Additionally, close coordination with other transportation agencies, including the TMA, will occur.

Task 2.1.a. CORE ACTIVITIES:

Morris 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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale. Projects include:
 - Advancement of the design of NYS&W Bicycle & Pedestrian Path, if the ROW is purchased.
 - Rehabilitation or enhancement of County-owned Railroads, if required.
 - Development of the Morris County Circulation Element, funded through the SSP program.
 - Support and assist in NJTPA's Freight Local Concept Development Program pilot study.
- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).

- Collaborate with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT, and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the [EGIS Quality Assurance \(http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx\)](http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b. ELECTIVE ACTIVITIES:

- Support the NJTPA in economic development activities, including input into development of the regional Comprehensive Economic Development Strategy (CEDS), a key product of the RPSD effort.
- Assist in implementation of the Regional Plan for Sustainable Development (RPSD).
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements and education.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective through Morris County's Development Review process.
- Coordinate with the Highlands Council to ensure consistency between its plans, the work of the NJTPA, and local plans and programs.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, including providing input into the vulnerability assessment and adaptation planning activities.
- Support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP); 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 Morris Canal Greenway.
- Assist in development of NJTPA's initiatives for Developing Opportunities for Innovation in Transportation (DO-IT).

- Support the NJTPA’s efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways, and mitigate traffic congestion and incidents for improved safety.
- Support the NJTPA’s efforts regarding emergency and incident management, planning for operations, and data sharing.
- Support the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway, and air cargo activities.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Participation in the implementation of Plan 2040, and in initial development of the FY 2017 RTP update.
- Technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees, study TAC’s, and to the Board as a whole, as requested.
- Participation in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation. This product might include outcomes for activities related to coordination with subregional departments and regional planning partners.
- Data updates (in conformity with the NJTPA’s EGIS standards) for Asset Management System on routine basis, at minimum annually.
- Advancement of select (consistent with the needs and goals of the subregion) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Written reports and products submitted quarterly on the core and elective tasks for which Morris County contracted.
- Collaboration with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Support and advancement of NJTPA and Morris County planning recommendations and activities.
- Support the NJTPA’s continuing work on modeling, GIS data, applications, tools, data analysis, and education.
- Support the NJTPA’s efforts regarding emergency and incident management, freight planning, Livable Communities and Complete Streets Planning, and Regional Plan for Sustainable Development.
- Collaboration with NJTPA in environmental, climate change and resilience planning activities.
- Support the NJTPA’s efforts to evaluate Intelligent Transportation Systems (ITS)

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:

- Continue to provide mechanisms for citizen input in the planning process in order to inform and educate the public on transportation matters and to provide a proactive means of soliciting their comments. Morris County will continue 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 quarterly 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. Meetings will continue to be held on a regular basis and NJTPA initiatives will be included on the agenda.
- Provide a minimum of two public outreach meetings per year, one of which is held jointly with the NJTPA.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: updating linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.
 - Morris County currently hosts its transportation website on www.MorrisDOT.org and has regular content updates with connections to the NJTPA website.

Task 2.2.b. ELECTIVE ACTIVITIES:

- Continually update links to the NJTPA website and social media outlets, Morris County's website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings, and ribbon-cuttings.
- Assist in special outreach efforts, such as the "Be Street Smart NJ" Pedestrian Safety Education Campaign.
- Morris County will continue to host the Morris County Freight Railroad Advisory Committee. The committee meets quarterly and allows for the free exchange of ideas from the divergent groups that are closely associated with freight railroad activities on the three Morris County owned railroad lines including the operator, municipalities, and customers.

Task 2.2.c. CORE PRODUCTS/OUTCOMES:

- A description of current and planned public outreach mechanisms and activities.
- Submission to the NJTPA of the following: agendas of upcoming meetings; meeting summaries; materials distributed to and received from the public; and the number of meetings, number in attendance, number and types of inquiries, etc.
- Two outreach meetings featuring NJTPA programs and products, with notes and documentation provided.
- Provide regular updates to the Morris County Transportation website.

Task 2.2.d ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Updated linkages to the NJTPA website and social media outlets, Morris County’s website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Assistance with public education efforts regarding the results of NJTPA project development.
- Assistance with special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.
- Hosting of the quarterly Morris County Freight Railroad Advisory Committee.

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:

- Assist in the development of the Transportation Capital Program (TCP) and the 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. ELECTIVE ACTIVITIES:

- Support preparation and proposal development for the NJTPA’s Local Program activities, including: Local Safety Programs and High Risk Rural Roads, Local Capital Project Delivery, Freight Concept Development, and Transportation Alternative Programs.
- Where applicable, provide technical lead on NJTPA Local Concept Development studies.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

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

Task 2.3.c. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Proposals for Local Programs.
- Serve as technical lead on NJTPA Local Concept Development studies, where applicable.

ESTIMATED TASK 2 SUPPORT

Cost: \$147,813.51 **Time:** 2,259 Hours **Percentage of Total Budget:** 91 %

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
MORRIS COUNTY
BUDGET PLAN**

| | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|----------------------|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | \$ 95,993.76 | | |
| | 2. FRINGE BENEFITS 53.475% | \$ 51,332.66 | | |
| | 3. LEAVE ADDITIVE 16.566% | \$ 15,902.33 | | |
| | SUBTOTAL | \$ 163,228.75 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | \$ - | | |
| | 2. TRAVEL | \$ - | | |
| | 3. PRINTING & REPRODUCTION | \$ - | | |
| | 4. TELEPHONE | \$ - | | |
| | 5. POSTAGE | \$ - | | |
| | 6. CONFERENCE/TRAINING | \$ - | | |
| | 7. OTHER (SPECIFY) | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION 0.000% | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| | TOTAL PROGRAM BUDGET | \$ 163,228.75 | 80% | 20% |

This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|
| Federal Share: | \$ | 130,583.00 | Local Match: | \$ | 32,645.75 | Total: | \$ | 163,228.75 |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
MORRIS COUNTY
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 Management | 160 | \$ 15,415.24 | \$ - | \$ - | \$ 15,415.24 | 9% |
| Task 2 - Transportation Planning and Coordination | 2,259 | \$ 147,813.51 | \$ - | \$ - | \$ 147,813.51 | 91% |
| TOTAL | 2,419 | \$ 163,228.75 | \$ - | \$ - | \$ 163,228.75 | 100% |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|--|--|------------------------------|
| Gerald Rohsler, Transportation Manager | 44% | 800 |
| John J. Hayes, Principal Planner | 45% | 819 |
| Joseph A. Russo, Assistant Planner | 44% | 800 |
| TOTAL | 44% | 2,419 |

FY 2016

CITY OF NEWARK



**SUBREGIONAL TRANSPORTATION
PLANNING WORK PROGRAM**

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the subregion's STP Program subcontract, including the following:

- preparation of the following year's work program proposal
- maintenance of all Subregional grant-related records and products
- maintenance of data in the Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports
- preparation of quarterly invoices and financial documentation using the Cost Tracking System
- preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

- Section I Fourth Quarter Activities
- Section II Summary of Program Impacts
- Section III Highlights of Program Accomplishments

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan. Due: November, 2015 – *to be filed electronically.*
- Quarterly Progress Reports, invoices and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice.*
- Fourth Quarter/Final Report, invoice and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically (see required*

format above); one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 11,511.00 **Time:** 300 hours **Percentage of Total Budget:** 10%

2.0 TRANSPORTATION PLANNING AND COORDINATION

TASK 2 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. It is also recognized that each subregion is unique and pursues transportation planning in ways that may differ from other subregions. In addition to performing the core activities, each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of 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. Activities to implement the RPSD are strongly encouraged.

Task 2 of the STP program must represent at least 90 percent 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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs.

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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management

process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.

- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale.
- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Meadowlink and TransOptions Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the [EGIS Quality Assurance \(http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx\)](http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b. ELECTIVE ACTIVITIES:

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

- Advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD), encompassing transportation related RPSD topic areas, such as: Asset Based Infrastructure Development, Workforce Preparedness & Training, Land Use & Urban Design, etc. The RPSD includes the Local Government Capacity Grant Program (LGCGP) and Local Demonstration Projects (LDP) program, as contained in the RPSD appendix.
- Coordinate and support regional and statewide strategic planning initiatives.
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. This activity will include work on Local Safety project applications such as the FY15-16 Bergen Street and MLK Blvd pedestrian safety improvement; FY14 MLK Blvd and Crane local pedestrian safety; FY14 Broad and Tichenor/ Lincoln Park local pedestrian safety; and FY13 Broad and South local pedestrian safety, as well as the Pedestrian and Bicycle Safety Action Plan. These projects will address local safety improvements along regionally important corridors and at problem intersections. Staff will utilize crash data analysis results at "hot spots" to inform recommendations for physical improvements. Physical improvements will include upgrading and replacing outdated vehicle and pedestrian signals, new crosswalk and roadway striping, installation of bike lanes on select corridors, curb bump outs, and LED street lighting. The primary role of subregional staff will be to manage all aspects of the Local Safety projects. Staff also will participate in the Pedestrian and Bicycle Safety Action Plan Steering committee, all community outreach meetings, and in the review and development of the final plan and recommendations. The plan will address the top 10 high crash intersections and top 10 high crash corridors in Newark. Through significant community input, the plan will develop improved engineering, education, and enforcement strategies at these locations and city-wide.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective. This activity will include work on the Subregional Studies Program project, the Newark Downtown Circulation Improvements Study. This project will analyze current and future vehicle, freight, pedestrian, bicycle and transit circulation, local and regional access in Newark's core, and provide recommendations for future improvements. Staff will manage the effort to collect and analyze comprehensive traffic, parking and pedestrian statistics; construction of a calibrated traffic model; and development of data backed recommendations to support future transportation system improvements for all modes and users.
- Collaborate with the NJTPA on environmental, climate change and resilience planning activities, including providing input into vulnerability assessment and adaptation planning activities.

- Support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP) (refer to <http://www.fhwa.dot.gov/map21/guidance/guidetap.cfm> for more information); 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 greenway initiatives such as the East Coast Greenway and the Morris Canal Greenway. This activity will include work on the City of Newark's Complete Street Implementation Plan. This plan will address complete streets design and safety requirements of all new roadway and streetscape projects on both local and regionally significant roadways. Staff will write the Newark Complete Streets Policy guidelines handbook. All design and writing will be done by subregional staff. Staff will adapt NJ DOT's complete streets checklist of pedestrian and bicycle accommodations to reflect Newark's unique needs.
- Conduct analysis, study or planning efforts that engage stakeholders to develop comprehensive bicycle and walking policy implementation plans. Comprehensive bicycle policy implementation plans may identify specific streets for on street bicycle lanes and/or off street bicycle paths, bicycle parking through zoning requirements and/or bike rack sponsorship programs, updates to bicycle riding ordinances, and safe cycling and driving education and enforcement campaigns. Comprehensive walking policy implementation plans may identify gaps in existing pedestrian accommodations such as sidewalks and crosswalks, updates to ordinance standards for sidewalks, and planning for StreetSmart pedestrian safety campaigns.
- Assist in development of NJTPA's initiatives for DO-IT: Developing Opportunities for Innovation in Transportation.
- Evaluate appropriate parking demand strategies that increase parking efficiency and reduce environmental impacts associated with parking. Strategies may address (but are not limited to) parking minimums or maximums, shared parking options, or incentivizing transportation alternatives.
- Support the NJTPA's efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways, and mitigate traffic congestion and incidents for improved safety.
- Support the NJTPA's efforts regarding emergency and incident management, planning for operations, and data sharing.
- Support the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway and air cargo activities. This activity will include planning for the Delancy Street Roadway Improvement Project and the McClellan Street Underpass Project. Delancy Street will address chronic flooding, inadequate drainage, inadequate pavement for heavy truck traffic, regional access, and a lack of curbing and sidewalks. McClellan Street will address chronic flooding by improving drainage, inadequate vertical clearance by lowering the existing roadway profile to allow for tractor trailer access, regional access, and bottleneck issues by widening the roadway through the underpass to accommodate the full capacity of the roadway. Subregional staff will work primarily as project managers ensuring the satisfactory completion of both projects. Advance goals of the Local Capital Project Delivery (LCPD), Local Concept Development (LCD). This activity will include oversight of the Central Avenue Bridge project. This project will address structural deficiencies and low sufficiency ratings of the

bridge. The bridge serves local traffic and as a county roadway provides important regional connection to points west of Newark. The project will develop viable alternatives for the structure. Subregional staff will manage all aspects of the project to ensure a satisfactory outcome.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Participation in the implementation of Plan 2040, and in initial development of the FY 2017 RTP update.
- Participation on NJTPA technical advisory and working committees as appropriate.
- Participation in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation.
- Data updates (in conformity with the NJTPA's EGIS standards) for Asset Management System on routine basis, at minimum annually.
- Advancement of select (consistent with the needs and goals of the subregion) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Written reports and products submitted quarterly on the core and elective tasks for which each subregion has contracted
- Technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees, study TAC's, and to the Board as a whole, as requested.
- Collaboration with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Advancement of broader planning recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD) for transportation related topic areas. This may include recommendations from the Local Government Capacity Grant Program (LGCGP) or Local Demonstration Projects (LDP) program, as contained in the RPSD appendix (e.g. advancement of recommendations from Crime Prevention Through Environmental Design (CPTED) studies, coastal resiliency studies, etc.),
- Support flood mitigation and resiliency planning and improve freight transportation infrastructure. Projects which will contribute to this outcome include Delancy Street and McClellan Street.
- Advancement of the goals of the Local Safety Program (LSP) and Safe Routes to School Program (SRTS). Projects which will contribute to this outcome include: Bergen, MLK Blvd, Broad Street LSP improvements and Pedestrian and Bicycle Action Plan.
- Advancement of goals of the Regional Transportation Plan (RTP), Regional Capital Investment Strategy (RCIS), and Regional Plan for Sustainable Development (RPSD). Projects which will contribute to this outcome include: Newark Downtown Circulation Improvements Study.
- Support of the Street Smart Program, Livable Communities Program, and Complete Streets Planning activities. Projects which will contribute to this outcome include: the Newark Complete Streets design guidelines handbook and checklist of bicycle and pedestrian accommodations and the Newark Pedestrian and Bicycle Action Plan.

- Support the development of NJTPA’s ITS and DO-IT initiatives. Provide data to support NJTPA’s data sharing initiatives.
- Development of preliminary preferred alternative for the Central Avenue Bridge through the LCD program. Advancement of the project from the Concept Development Phase to the Preliminary Engineering Phase.

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 to provide a proactive means of soliciting their comments. Citizen input into the planning process is solicited on a project by project basis and the level of solicitation is determined by the scope and potential impact of the project upon the community. Provide a minimum of two public outreach meetings per year, one of which held jointly with the NJTPA. These do not have to be in addition to the subregion’s regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: updating linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.

Task 2.2.b. ELECTIVE ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.

Task 2.2.c. CORE PRODUCTS/OUTCOMES:

- A description of current and planned public outreach mechanisms and activities.
- Submission to NJTPA of 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.
- Two outreach meetings featuring NJTPA programs and products, with notes and documentation provided.

Task 2.2.d ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Updated linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Assistance with public education efforts regarding the results of NJTPA project development.
- Assistance with special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program (TCP) and the 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. ELECTIVE ACTIVITIES:

- Support preparation and proposal development for the NJTPA’s Local Program activities, including: Local Safety Programs.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and TIP.
- Written responses to TIP modifications and amendments.
- Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source.
- Where applicable, technical support on NJTPA Local Concept Development studies.

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 2 (no less than 90 percent of the total budget).

Cost: \$ 107,697.75 **Time:** 2,933 hours **Percentage of Total Budget:** 90%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
CITY OF NEWARK
BUDGET PLAN**

| | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|----------------------|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | \$ 119,208.75 | | |
| | 2. FRINGE BENEFITS 0.000% | \$ - | | |
| | 3. LEAVE ADDITIVE 0.000% | \$ - | | |
| | SUBTOTAL | \$ 119,208.75 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | \$ - | | |
| | 2. TRAVEL | \$ - | | |
| | 3. PRINTING & REPRODUCTION | \$ - | | |
| | 4. TELEPHONE | \$ - | | |
| | 5. POSTAGE | \$ - | | |
| | 6. CONFERENCE/TRAINING | \$ - | | |
| | 7. OTHER (SPECIFY) | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION 0.000% | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| | TOTAL PROGRAM BUDGET | \$ 119,208.75 | 80% | 20% |

| |
|--|
| <p>This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.</p> |
|--|

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|-----------|---------------------|----|-----------|---------------|----|------------|
| Federal Share: | \$ | 95,367.00 | Local Match: | \$ | 23,841.75 | Total: | \$ | 119,208.75 |
|-----------------------|----|-----------|---------------------|----|-----------|---------------|----|------------|

4.0 STAFFING PLAN:

**FY 2016 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 Management | 300 | \$ 11,511.00 | \$ - | \$ - | \$ 11,511.00 | 10% |
| Task 2 - Transportation Planning and Coordination | 2,933 | \$ 107,697.75 | \$ - | \$ - | \$ 107,697.75 | 90% |
| TOTAL | 3,233 | \$ 119,208.75 | \$ - | \$ - | \$ 119,208.75 | 100% |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|---|--|------------------------------|
| Principal Transportation Planner | 95% | 1,975 |
| Sing Wong, P.E., Principal Engineer - Traffic | 32% | 660 |
| Isaac Ojeda, Engineer- Traffic | 29% | 598 |
| TOTAL | 52% | 3,233 |

FY 2016

OCEAN COUNTY



**SUBREGIONAL TRANSPORTATION PLANNING
(STP) WORK PROGRAM**

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the subregion's STP Program subcontract, including the following:

- preparation of the following year's work program proposal
- maintenance of all Subregional grant-related records and products
- maintenance of data in the Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports
- preparation of quarterly invoices and financial documentation using the Cost Tracking System
- preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

- Section I Fourth Quarter Activities
- Section II Summary of Program Impacts
- Section III Highlights of Program Accomplishments

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan. Due: November, 2015 – *to be filed electronically.*
- Quarterly Progress Reports, invoices and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice.*
- Fourth Quarter/Final Report, invoice and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically (see required format above); one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 10,012.52 **Time:** 200 hours **Percentage of Total Budget:** 6%

2.0 TRANSPORTATION PLANNING AND COORDINATION

TASK 2 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. It is also recognized that each subregion is unique and pursues transportation planning in ways that may differ from other subregions. In addition to performing the core activities, each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of 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. Activities to implement the RPSD are strongly encouraged.

Task 2 of the STP program must represent at least 90 percent 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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs.

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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct

of planning studies that address regional transportation and land use issues at the local scale.

- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate. In particular, Ocean County works with the Greater Mercer TMA (GMTMA).
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the [EGIS Quality Assurance \(http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx\) documentation](http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx) for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b. ELECTIVE ACTIVITIES:

Subregions have the flexibility to select one or multiple tasks from the list of elective activities below. This list is not all-inclusive. Subregions may also advance their own elective subtasks (not on this list) that best represent those subregional priorities and needs within their jurisdictions which will best serve to advance regional goals and priorities.

- Advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD), encompassing transportation related RPSD topic areas, such as: Asset Based Infrastructure Development, Workforce Preparedness & Training, Land Use

& Urban Design, etc. The RPSD includes the Local Government Capacity Grant Program (LGCGP) and Local Demonstration Projects (LDP) program, as contained in the RPSD appendix.

- Coordinate and support regional and statewide strategic planning initiatives.
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective. This will support planning activity for the US 9 corridor, including working with municipalities and NJDOT officials on maintaining the "Desired Typical Section" (DTS) for the corridor in order to plan for future road improvement. Ocean County will also continue to work with NJTPA, NJDOT, Lakewood and Toms River on the US 9 Corridor Study: Managing and Accommodating Growth in Lakewood and Toms River, Ocean County. This study will produce an Access Management Plan and identify low-cost high impact spot improvements for the corridor.
- Coordinate with the Pinelands Commission and other regional planning agencies relevant to Ocean County to ensure consistency between their plans, the work of the NJTPA, and local plans and programs.
- Develop a modeling program to evaluate transportation planning projects. Staff will also coordinate with Monmouth County on its Subregional Study Program development of a subarea model that will be used for both counties.
- Improve and maintain the Ocean Ride transit system to provide public transportation at a reasonable cost and within budget constraints. Subregional Ocean Ride staff will continue to actively plan for the County's transit system, including coordination with Greater Mercer Transportation Management Association (GMTMA) and conducting analyses that lead to transit system improvements.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, including providing input into vulnerability assessment and adaptation planning activities.
- Support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP) (refer to <http://www.fhwa.dot.gov/map21/guidance/guidetap.cfm> for more information); 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 greenway initiatives such as the East Coast Greenway and the Morris Canal Greenway.
- Support bicycle initiatives, such as the Barnegat Branch Rail Trail Project (BBT). 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. Conduct analysis, study or planning efforts that engage municipalities and other stakeholders to develop comprehensive bicycle and walking policy implementation plans. Comprehensive bicycle policy implementation plans may identify specific streets for on street bicycle lanes and/or off street bicycle paths, bicycle parking through zoning requirements and/or bike rack sponsorship programs, updates to bicycle riding ordinances, and safe cycling and driving education and enforcement campaigns. Comprehensive walking policy implementation plans may identify gaps in existing pedestrian accommodations such as sidewalks and crosswalks, updates to ordinance standards for sidewalks, and planning for StreetSmart pedestrian safety campaigns.

- Support alternative transportation to provide for increased mobility and access, while mitigating traffic congestion and environmental pollution, by developing and maintaining an efficient transit system within the subregion. This includes subregional staff work to support Ocean Ride as well as collaboration with Greater Mercer Transportation Management Association (GMTMA).
- Assist in development of NJTPA's initiatives for DO-IT: Developing Opportunities for Innovation in Transportation.
- Work with municipalities to evaluate appropriate parking demand strategies that increase parking efficiency and reduce environmental impacts associated with parking. Strategies may address (but are not limited to) parking minimums or maximums, shared parking options, or incentivizing transportation alternatives.
- Support the NJTPA's efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways, and mitigate traffic congestion and incidents for improved safety.
- Support the NJTPA's efforts regarding emergency and incident management, planning for operations, and data sharing.
- Support the NJTPA regional rail planning activities including passenger rail, rail freight, motor carrier, and marine highway and air cargo activities where relevant within the Subregion.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Participation in the implementation of Plan 2040, initial development of the FY 2017 RTP update, and in development of the FY 2017 UPWP.
- Participation on NJTPA technical advisory and working committees as appropriate, including technical support for NJTPA Trustees or the Board as a whole.
- Participation in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation, including collaboration with subregional or regional planning partners, as needed.
- Data updates for Asset Management System (in accordance with NJTPA's EGIS standards) on routine basis, at minimum annually.
- Advancement of select (consistent with the needs and goals of the subregion) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Collaboration with the Greater Mercer Transportation Management Association (GMTMA) in the planning process as well as developing informational ridership materials and provide coordinated presentations to boost use of transit opportunities.
- Written reports and products submitted quarterly on the core and elective tasks for which each subregion has contracted.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Advancement of broader planning recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD) for transportation related topic areas. This may include recommendations from the Local Government Capacity Grant Program (LGCGP) or Local Demonstration Projects (LDP) program, as contained in the RPSD appendix (e.g. advancement of recommendations from Crime Prevention Through Environmental Design (CPTED) studies, coastal resiliency studies, etc.).

- Development of a modeling program to evaluate transportation planning projects, including coordination with Monmouth County for integrating its own subarea model into a joint modeling effort.
- Support for the US 9 corridor, including plan review associated with the DTS and continued work on managing the US 9 corridor study.
- Provide input into vulnerability assessment and adaptation for climate change planning activities. Implement Ocean County’s vulnerability assessment, conducted through the TNJ LGCGP.
- Support walkable communities and Safe Routes to School initiatives by hosting community workshops to develop implementable recommendations.
- Develop the Barnegat Branch Trail and work with other municipalities, such as Plumsted, to expand and connect their bicycle/pedestrian network.
- Improve and maintain the Ocean Ride transit system to provide public transportation at a reasonable cost and within budget constraints.
- Develop NJTPA’s DO-IT initiatives.
- Support the evaluation and implementation of appropriate parking demand strategies.
- Support the NJTPA regional rail planning activities.
- Support the NJTPA’s efforts regarding emergency and incident management.
- Support the evaluation and development of Intelligent Transportation Systems (ITS).

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 to provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; media outreach and publications to raise awareness and support for community planning efforts; special outreach efforts to business groups, chambers of commerce, and other civic organizations; and public relations efforts. Special attention should be given to engaging traditionally underserved communities.
- Provide a minimum of two public outreach meetings per year, one of which held jointly with the NJTPA. These do not have to be in addition to the subregion’s regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: updating linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.

Task 2.2.b. ELECTIVE ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.

- 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. 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.
- Quarterly meetings of the Ocean County Traffic Safety Division, held in the County Engineering Department, to promote traffic safety to diverse segments of the population.
- Ocean County 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. CORE PRODUCTS/OUTCOMES:

- A description of current and planned public outreach mechanisms and activities.
- Submission to NJTPA of 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.
- Two outreach meetings featuring NJTPA programs and products, with notes and documentation provided.
- Outreach meetings and presentations to promote the Subregion’s transportation opportunities to the public and potential users.

Task 2.2.d ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Updated linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Assistance with public education efforts regarding the results of NJTPA project development.
- Assistance with special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program (TCP) and the 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. ELECTIVE ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, including: Local Safety Programs and High Risk Rural Roads, Local Capital Project Delivery, Freight Concept Development, and Transportation Alternative Programs.
- Where applicable, provide technical lead on NJTPA Local Concept Development studies.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and TIP.
- Written responses to TIP modifications and amendments.
- Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source.
- Where applicable, technical support on NJTPA Local Concept Development studies.

Task 2.3.c. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Proposals for Local Programs

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 1 (no less than 90 percent of the total budget).

Cost: \$ 170,473.63 **Time:** 2,466 hours **Percentage of Total Budget:** 94%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
OCEAN COUNTY
BUDGET PLAN**

| | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|----------------------|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | \$ 114,373.15 | | |
| | 2. FRINGE BENEFITS | \$ 66,103.10 | | |
| | 3. LEAVE ADDITIVE | \$ - | | |
| | | | | |
| | SUBTOTAL | \$ 180,476.25 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | \$ - | | |
| | 2. TRAVEL | \$ - | | |
| | 3. PRINTING & REPRODUCTION | \$ - | | |
| | 4. TELEPHONE | \$ - | | |
| | 5. POSTAGE | \$ - | | |
| | 6. CONFERENCE/TRAINING | \$ - | | |
| | 7. OTHER (SPECIFY) | \$ - | | |
| | | | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION | \$ - | | |
| | | | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| | | | | |
| | TOTAL PROGRAM BUDGET | \$180,476.25 | 80% | 20% |

| |
|--|
| <p>This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.</p> |
|--|

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|
| Federal Share: | \$ | 144,381.00 | Local Match: | \$ | 36,095.25 | Total: | \$ | 180,476.25 |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
OCEAN COUNTY
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 Management | 200 | \$ 10,012.52 | \$ - | \$ - | \$ 10,012.52 | 6% |
| Task 2 - Transportation Planning and Coordination | 2,466 | \$ 170,463.73 | \$ - | \$ - | \$ 170,463.73 | 94% |
| TOTAL | 2,666 | \$ 180,476.25 | \$ - | \$ - | \$ 180,476.25 | 100% |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|---|--|-----------------------|
| Frank Scarantino, NJTPA Board Member, County Engineer | 5% | 100 |
| Edwin Giovanelli, Principal Engineer | 53% | 1,100 |
| Mark Jehnke, RTAC Member, Supervising Engineer | 15% | 304 |
| Victoria Pecchioli, STP Admin., Principal Planner | 19% | 392 |
| Mark Villinger, Principal Planner | 10% | 200 |
| Rebecca Ziefle, Planner Trainee | 7% | 150 |
| David Fitzgerald, Director, Transportation Svcs. | 14% | 300 |
| Ryan Reilly, Ocean Ride, Transportation Svcs. | 6% | 120 |
| TOTAL | 13% | 2,666 |

FY 2016

PASSAIC COUNTY



**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

1.0 PROGRAM ADMINISTRATION:

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the subregion's STP Program subcontract, including the following:

- preparation of the following year's work program
- maintenance of all Subregional grant-related records, preparation of grant proposals
- maintenance of Cost Tracking System (developed by NJTPA)
- preparation of quarterly progress reports
- preparation of quarterly invoices and financial documentation using the Cost Tracking System
- preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report will be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

Section I Fourth Quarter Activities

Section II Summary of Program Impacts

Section III Highlights of Program Accomplishments

Task 1.b. PRODUCTS/OUTCOMES:

- • FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan. Due: November, 2015 – *to be filed electronically.*
- Quarterly Progress Reports, invoices and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically; one hard copy of the quarterly report to be submitted with the quarterly invoice.*
- Fourth Quarter/Final Report, invoice and supporting documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically (see required format above); one hard copy of the report to be submitted with the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 17,003.80 **Time:** 225 hours **Percentage of Total Budget:** 10%

2.0 TRANSPORTATION PLANNING AND COORDINATION:

TASK 2 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. In addition, Passaic County has identified efforts eligible under the elective tasks that best meet local needs and priorities, and that best serve to advance regional goals and objectives.

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 Passaic County as part of its 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, including the TMA's.

Task 2.1.a. CORE ACTIVITIES:

Passaic County 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:

- Continue to provide technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale. Participate as requested in the development of the 2017 update to the Regional Transportation Plan.

- Consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the TransOptions and Meadowlink TMAs to integrate TMA work with the NJTPA planning process as appropriate.
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange.

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.

- Advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD) initiated under the Local Government Capacity Grant Program (LGCGP) and the Local Demonstration Program (LDP) with Passaic County municipalities and various partner agencies. Particular emphasis will be given to RPSD topic areas such as Land Use & Urban Design and Transportation, as addressed in recommendations of the City of Passaic Eastside Redevelopment Area Circulation Study (LDP) and the Pompton Lakes Transit Access Study (LGCGP).
- Continue supporting implementation of the Transportation Element of the Passaic County Master Plan developed through a NJTPA Subregional Studies Program (SSP) grant. This includes managing the County's Complete Streets Program which evaluates all capital investments, annual resurfacing and development review activities at the County level.
- Continue supporting implementation of the Morris Canal Greenway Feasibility Study adopted as part of the Passaic County Master Plan and highlighted in the Transportation Element of the Master Plan as well. Activities will focus promoting portions of the Greenway constructed as part of County and municipal efforts (including the portion in Paterson and Clifton slated to be constructed through a TCSP and CMAQ grant), continuing participation in the NJTPA's Morris Canal Working Group, negotiating potential access to the greenway

along North Jersey District Water Supply Commission (NJDWSC) property, begin designing a potential crossing for the greenway over NJ Routes 46 and 23 to address continuous access and fatalities related to pedestrian crossings in the area, continue regular hikes and educational activities through the Canal Society, and link other bicycle and pedestrian projects to the greenway.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements and education. This also includes utilizing the work products and approach developed through the NJ Street Smart safety campaign.
- Coordinate with the Highlands to ensure consistency between their plans, the work of the NJTPA, and local plans and programs.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, including providing input into the vulnerability assessment and adaptation planning activities including the Passaic River Basin Vulnerability Assessment being managed by the NJTPA Central Staff.
- Support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP) (refer to <http://www.fhwa.dot.gov/map21/guidance/guidetap.cfm> for more information); share information on Passaic County's Complete Streets Program; 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 greenway through the Morris Canal Greenway.
- Begin engaging Passaic County municipalities in developing a countywide Bicycle Plan that is a recommendation in the Transportation Element of the Passaic County Master Plan developed through a NJTPA Subregional Studies Program (SSP) grant.
- Assist in development of NJTPA's initiatives for Developing Opportunities for Innovation in Transportation (DO-IT).
- Support the NJTPA's efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways, and mitigate traffic congestion and incidents for improved safety.
- Support the NJTPA's efforts regarding emergency and incident management, planning for operations, and data sharing.
- Support the NJTPA regional freight planning activities
- Work with local, state, and regional transportation and planning officials on the implementation of the Passaic-Bergen Passenger Rail Service Restoration Project along the NYS&W freight rail corridor between Hawthorne in Passaic County and Hackensack in Bergen County. At the same time, subregional staff will be promoting the concepts and development recommendations put forth in the Madison Ave Commuter Rail Corridor Study completed in FY2009 through the NJTPA Subregional Studies Program.
- Passaic County Staff will work with all local, state, regional, and other county planning entities to advance concepts that can help reintroduce passenger service on the NYS&W freight corridor beyond the scope of the Passaic-Bergen Service Restoration Project. The Passaic County Board of Chosen Freeholders has supported further investigation by resolution and they have called out the Route 23 corridor as one area to focus on. Promoting a new commuter rail service in the northwest portion of New Jersey will

support Transit Oriented Development (TOD), reduced need to invest in road infrastructure, and improve air quality in Passaic County and the surrounding counties.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Participation in implementation of Plan 2040, initial development of the FY2017 RTP Update.
- Advancement of select (consistent with the needs and goals of Passaic County) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Participation on NJTPA working committees as appropriate as well as support to the Passaic County Board member and participation in the RTAC.
- Coordination with the two TMAs in Passaic County.
- Coordination with the NJ Highlands Council.
- Two public meeting per subregion held jointly with the NJTPA on relevant topics.
- Report on any coordination that facilitates advancement of the Asset Management System, including collaboration among subregional departments such as Engineering, Public Works
- Submission of written reports and products (quarterly) on the core and elective tasks for which Passaic County is contracted.

Task 2.1.d. ELECTIVE PRODUCTS/OUTCOMES:

- Advancement of the concepts in the Morris Canal Feasibility Study, including any conceptual or physical improvements.
- Advancement of broader planning recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD) for Land Use & Urban Design and Transportation topic areas, including recommendations from the City of Passaic Eastside Redevelopment Area Circulation Study (LDP) and the Pompton Lakes Transit Access Study (LGCGP).
- Report on progress of passenger restoration along the NYS&W corridor as well as any conceptual plans or local impacts that would be impacted by the reintroduction of passenger rail service on the NYS&W corridor in the northwest region of New Jersey.
- Reporting on implementation of various elements of the Transportation Element of the Passaic County Master Plan, including regular progress through the annual resurfacing program and facility related data and a potential countywide bicycle plan.
- Support and collaboration on any activities that address a potential Vulnerability Assessment in the Passaic River basin or other regional environmental and resiliency planning concerns.
- Coordination on the development of new data sets that support modeling, safety analysis or planning for infrastructure improvements. Potentially implement the NJ Street Smart campaign using items such as banners and sidewalk decals based on demand from the Passaic County municipalities.
- Coordination with the NJTPA on its DO-IT initiative with the potential for a Passaic County based project.
- Coordination on regional ITS implementation and incident management planning.

- Coordination on any applicable regional freight planning activities.
- **Due:** Quarterly Reports, 10 business days after close of the quarter
Fourth Quarter/Final Report: 15 business days after close of the fourth quarter

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. Special attention will be given to engaging communities that are traditionally underserved.
- 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.
- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.

Task 2.2.c. PRODUCTS/OUTCOMES:

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

Due: Quarterly Reports, 10 business days after close of the quarter
Fourth Quarter/Final Report: 15 business days after close of the fourth quarter

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Passaic County will assist in the development of the Transportation Capital Program and the Transportation Improvement Program (TIP).
- 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.a. ELECTIVE ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, including: Local Safety Programs and High Risk Rural Roads, Local Capital Project Delivery, Freight Concept Development, and Transportation Alternatives Programs.

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.
- Written problem statements and project proposals for local programs.

Due: Quarterly Reports, 10 business days after close of the quarter
Fourth Quarter/Final Report: 15 business days after close of the fourth quarter

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 2 (no less than 90 percent of the total budget).

Cost: \$ 148,056.19 **Time:** 2,390 hours **Percentage of Total Budget:** 90%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
PASSAIC COUNTY
BUDGET PLAN**

| | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|----------------------|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | \$ 87,027.90 | | |
| | 2. FRINGE BENEFITS 53.720% | \$ 46,751.39 | | |
| | 3. LEAVE ADDITIVE 0.000% | \$ - | | |
| | SUBTOTAL | \$ 133,779.29 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | \$ - | | |
| | 2. TRAVEL | \$ 2,500.00 | | |
| | 3. PRINTING & REPRODUCTION | \$ 1,555.26 | | |
| | 4. TELEPHONE | \$ - | | |
| | 5. POSTAGE | \$ - | | |
| | 6. CONFERENCE/TRAINING | \$ 1,500.00 | | |
| | 7. OTHER (SPECIFY) | \$ - | | |
| | SUBTOTAL | \$ 5,555.26 | 80% | 20% |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION 29.560% | \$ 25,725.45 | | |
| | SUBTOTAL | \$ 25,725.45 | 80% | 20% |
| | TOTAL PROGRAM BUDGET | \$ 165,060.00 | 80% | 20% |

This estimated budget is based upon projected costs to perform the work program for FY 2016 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: | \$ 132,048.00 | Local Match: | \$ 33,012.00 | Total: | \$ 165,060.00 |
|-----------------------|---------------|---------------------|--------------|---------------|---------------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
PASSAIC COUNTY
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 Management | 225 | \$ 14,261.37 | \$ - | \$ 2,742.43 | \$ 17,003.80 | 10% |
| Task 2 - Transportation Planning and Coordination | 2,390 | \$ 119,517.91 | \$ 5,555.26 | \$ 22,983.02 | \$ 148,056.19 | 90% |
| TOTAL | 2,615 | \$ 133,779.29 | \$ 5,555.26 | \$ 25,725.45 | \$ 165,060.00 | 100% |

Subregional Staff Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|--|--|-----------------------|
| La Place, Michael J. - Director | 12% | 225 |
| Lysicatos, Michael - Senior Planner | 49% | 900 |
| Simmons, Jason - Environmental Planner | 37% | 680 |
| Burfeind, Nicole - GIS Specialist | 36% | 660 |
| Willis, Helen C. - Grant Administrator | 8% | 150 |
| TOTAL | 29% | 2,615 |

FY 2016

SOMERSET COUNTY



**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the subregion's STP Program subcontract, including the following:

- Somerset County will prepare the FY 2016 STP work program including the core program, staffing, plan, budget plan and supporting Freeholder resolution.
- Somerset County will maintain all Subregional grant-related records and products using the cost tracking system.
- Somerset County will continue maintaining data in the Cost Tracking System (developed by NJTPA.)
- Somerset County will prepare all four quarterly progress reports, invoices for payment and supporting documentation for the FY 2016 STP program.
- Somerset County will enter data to prepare all quarterly invoices for payment and financial documentation using the Cost Tracking System.
- Somerset County will prepare the FY 2016 4th Quarter Final Annual Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

Section I Fourth Quarter Activities

Section II Summary of Program Impacts

Section III Highlights of Program Accomplishments

Task 1.b. PRODUCTS/OUTCOMES:

- Somerset County will prepare the FY 2017 Subregional Transportation Planning Work Program, Budget, Staffing Plan, supporting Freeholder resolution. Due: November, 2015 – *to be filed electronically.*
- Somerset County will prepare Quarterly Progress Reports, invoices for payment and supporting documentation. Due: 10 business days after close of each quarter - *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice.*
- Somerset County will prepare the Fourth Quarter/Final Report, invoice and supporting for STP FY 2016. documentation. Due: 15 business days after close of the fourth quarter – *to be filed electronically (see required format above); one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 10,983.70 **Time:** 220 hours **Percentage of Total Budget:** 9%

2.0 TRANSPORTATION PLANNING AND COORDINATION

TASK 2 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. It is also recognized that each subregion is unique and pursues transportation planning in ways that may differ from other subregions. In addition to performing the core activities, each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of 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. Activities to implement the RPSD are strongly encouraged.

Task 2 of the STP program must represent at least 90 percent 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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs.

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 will continue to provide technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Staff participates in Board of Trustees meetings, standing committee meetings and special issue and project committee meetings. Staff will report meeting highlights to county staff and county trustee.
- Somerset County will participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies. Somerset County will provide written and verbal comments on the above topic areas based on Somerset County subregional perspective.
- Somerset County will continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale.
- Somerset County will participate in NJTPA and subregional transportation studies that focus on local and regional transportation issues. Somerset County will serve on the steering advisory committees and host county and regional meetings on important transportation topics and issues.
- Somerset County will participate in the development of the 2017 update to the Regional Transportation Plan. Somerset County will participate on various subcommittees that address different areas of the RTP Update. Somerset County will provide links to RTP work products on the Planning Board web site and will host outreach events to solicit public feedback.
- Somerset County, consistent with the needs and goals of the county, will advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit). The county will work with RideWise TMA to improve first and last mile access to transit, providing more choices for people connecting to places with safe and reliable public transit and non-motorized transportation options.
- Somerset County will participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program. Somerset County will actively participate on various steering advisory committees for NJTPA corridor and subarea studies. County staff will provide feedback and comments on various studies representing the subregional

perspective.

- Somerset County will support the development of the FY 2017 UPWP. The County will assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I) by serving on steering advisory committees and subcommittees as needed.
- Somerset County will collaborate with the Transportation Management Association (TMAs) RideWise to integrate TMA work with the NJTPA planning process as appropriate. Somerset County will continue working closely with Ridewise to expand the type and number of public transit and non-motorized transportation options available to people. Staff from the County represents the County on the RideWise Board of Directors and works with Ridewise to implement their work program and coordinate RideWise's efforts with the County's transportation planning tasks.
- Somerset County will assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Somerset County will participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and to identify targets and thresholds for these measures related to current federal transportation legislation. Somerset County will continue to provide GIS and other transportation related data through the STP program as needed to evaluate system performance for these measures.
- Somerset County will continue to support asset management. Somerset County will facilitate coordination as necessary with the Somerset County Departments of Engineering, Public Works, and other appropriate agencies as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment. Somerset County will continue to work with the NJTPA by supplying requested data types to support the development of performance based planning and programming.
- Somerset County will continue assisting in the maintaining of the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance (<http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables. Somerset County regularly submits new GIS data sets and metadata to the NJTPA once they have been reviewed for quality control and assurance.

Task 2.1.b. ELECTIVE ACTIVITIES:

Subregions have the flexibility to select one or multiple tasks from the list of elective activities below. This list is not all-inclusive. Subregions may also advance their own elective subtasks (not on this list) that best represent those subregional priorities and needs within their jurisdictions which will best serve to advance regional goals and priorities.

- Somerset County will coordinate with the NJTPA to advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD), encompassing transportation related RPSD topic areas, such as: Asset Based Infrastructure Development, Workforce Preparedness & Training, Land Use & Urban Design, etc. The RPSD includes the Local Government Capacity Grant Program (LGCGP) and Local Demonstration Projects (LDP) program, as contained in the RPSD appendix. Somerset County is utilizing the Local Government Capacity grant to supply data and trends analysis for Phase 2 of the Supporting Priority Investment in Somerset County subregional study.
- Somerset County will coordinate and support regional and statewide strategic planning initiatives. Somerset County will participate in the following transit and land use groups including the Regional Center Partnership, Somerset County Business Partnership, Alliance for Action, The NJ League of Municipalities, the Raritan Valley Rail Coalition, the Central Jersey Transportation Forum, ChooseNJ, NJ Future, NJ Association of Counties and Together North Jersey. Somerset County will participate in the regular meetings, on subcommittees and provides direct staff support to several of the organizations.
- Somerset County will support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools. Somerset County will participate in the modeling users group and on steering advisory committees for various GIS and data development projects.
- Somerset County will support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. Somerset County will continue to participate on various road safety, enforcement and educational steering committees. County staff will submit applications for funding to address safety improvements for infrastructure, enforcement and educational programs.
- Somerset County will identify any major land developments and analyze impacts on the transportation network from a local and regional perspective. County staff reports any new major developments in the STP quarterly progress report.
- Somerset County will coordinate with the Highlands Council to ensure consistency between their plans, the work of the NJTPA, and local plans and programs. Somerset County monitors and reviews new site plans or subdivisions submitted through the county land development review process that resides in the Highlands planning and preservation areas within Somerset County.
- Somerset County will assist Central Staff on the PR!ME project. The County has agreed to be a pilot for developing and testing the new system.
- Somerset County will collaborate with the NJTPA in environmental, climate change and resilience planning activities, including providing input into vulnerability assessment and adaptation planning activities. Somerset County participates on various SAC committees representing a suburban subregion on issues of climate change, resilience planning and adaptation planning.
- Somerset County will support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP) (refer to <http://www.fhwa.dot.gov/map21/guidance/guidetap.cfm> for more information); pedestrian initiatives such as data collection, walkable communities and Safe Routes to School; bicycle initiatives such as the application of bike/pedestrian tools, as well as the advancement of greenway initiatives such as the East Coast Greenway and the Morris Canal Greenway. Somerset County will be conducting one road safety audit within the next year. Somerset County works with Ridewise TMA to advance walkable and bikeable

communities through greenway projects and improved bike and pedestrian facilities.

- Somerset County will assist in development of NJTPA's initiatives for DO-IT: Developing Opportunities for Innovation in Transportation.
- Somerset County will support the NJTPA's efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways, and mitigate traffic congestion and incidents for improved safety. Somerset County participates on the ITS steering advisory committee and reviews and comments on consultant work products.
- Somerset County will support the NJTPA's efforts regarding emergency and incident management, planning for operations, and data sharing. Somerset County shares emergency and incident management planning information with the local and county emergency management committees.
- Somerset County will support the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway and air cargo activities. Somerset County regularly participates in the Freight Initiatives committee and participates on Steering/Technical Advisory Committees for various freight studies.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Somerset County will participate in the implementation of Plan 2040, and in initial development of the FY 2017 RTP update. Somerset County regularly participates on steering advisory committee for the 2040 plan and RTP update
- Somerset County will participate on NJTPA technical advisory and working committees as appropriate, including technical support to individual NJTPA Trustees, as well as to the Board as a whole.
- Somerset County will assist the NJTPA in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation, including through coordination with subregional and regional planning partners, as needed.
- Somerset County will participate in data updates (consistent with NJTPA's EGIS standards) for Asset Management System on routine basis, at minimum annually. Somerset County will continue to work with the NJTPA to share asset management information contained in the county asset management database.
- Somerset County will support the Advancement of select (consistent with the needs and goals of the subregion) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Somerset County will submit written reports and products quarterly on the core and elective tasks for which each subregion has contracted.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Somerset County will support advancement of broader planning recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD) for transportation related topic areas. This may include recommendations from the Local Government Capacity Grant Program (LGCGP) or Local Demonstration Projects (LDP) program, as contained in the RPSD appendix (e.g. advancement of recommendations from Crime Prevention Through Environmental Design (CPTED) studies, coastal resiliency studies, etc.).

- Somerset County will manage the “Supporting Priority Investment in Somerset County: Phase 3” FY 16-FY17 subregional study, which utilizes data and trends analysis from the TNJ Local Government Capacity Grant Program;s “Supporting Priority Investment in Somerset County: Phase I” study.
- Participation in a variety of transit and land use groups to coordinate and support regional and statewide strategic planning initiatives.
- Participation in modeling users group and on steering advisory committees for various GIS and data development projects.
- Participation on various road safety, enforcement and educational steering committees. County staff will submit applications for funding to address safety improvements for infrastructure, enforcement and educational programs.
- Review of new site plans or subdivisions submitted through the county land development review process that resides in the Highlands planning and preservation areas within Somerset County.
- Assistance with the NJTPA’s PR!ME project in piloting the new system.
- Participation on various SAC committees representing a suburban subregion on issues of climate change, resilience planning and adaptation planning, ITS initiatives, emergency and incident management, and freight planning.
- Coordination with Ridewise TMA to advance walkable and bikeable communities through greenway projects and improved bike and pedestrian facilities. Participation with Ridewise TMA to advance safety by conducting a Road Safety Audit.

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

Task 2.2.a. CORE ACTIVITIES:

- Somerset County will provide multiple mechanisms for citizen input in the planning process in order to inform and educate the public on transportation matters and to provide a proactive means of soliciting their comments. The County Planning Board will host monthly planning board and transportation committee meetings. In addition the county will host quarterly Planning Chair Breakfast forums and support transportation groups such as the Regional Center Partnership, Raritan Valley Rail Coalition, Alliance for Action, Six County Coalition, ChooseNJ, The Central Jersey Transportation Forum, and the Somerset County Business Partnership. All of these are mechanisms through which citizens can provide input on various transportation issues. The County Planning Board also supports a web site that lists links to important transportation projects and information making it easily accessible to the public.
- Somerset County will provide a minimum of two public outreach meetings per year, one of which held jointly with the NJTPA. Somerset County will regularly coordinate with the NJTPA in setting up regional meetings on issues identified in the Regional Plan Sustainable Development.
- Somerset County will assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: updating linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.

Task 2.2.b. ELECTIVE ACTIVITIES:

- Somerset County will assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Somerset County will assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign where appropriate.

Task 2.2.c. CORE PRODUCTS/OUTCOMES:

- Somerset County will provide a description of current and planned public outreach mechanisms and activities in the FY 2016 STP Program.
- Somerset County will submit to the NJTPA 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 through the STP quarterly progress reports.
- Somerset County will prepare notes from two outreach meetings featuring NJTPA programs and products, with notes and documentation provided.

Task 2.2.d ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Somerset County will update linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Somerset County will assist with public education efforts regarding the results of NJTPA project development. Somerset County features project updates as part of the monthly planning board and the quarterly Planning chair breakfast meetings
- Somerset County will provide assistance with special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign coordinating with the NJTPA.

CENTRAL STAFF SUPPORT:

The NJTPA central staff is available to assist subregions in enhancing public participation mechanisms. If desired, requests for central staff support should be included in the subregion’s STP Program proposal.

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Somerset County will assist in the development of the Transportation Capital Program (TCP) and the Transportation Improvement Program (TIP) by working with NJDOT NJTPA and NJ Transit to advance priority transportation improvements within Somerset County.
- Somerset County provides input into TIP modifications and amendments as requested. Somerset County prepares letters of concurrence for requested TIP modifications and amendments. Somerset County also provides input to proposed NJDOT and NJ Transit

project TIP modifications.

- Somerset County provides the NJTPA with major transportation projects affecting air quality regardless of funding source. Somerset County reports quarterly in the STP progress report of any major transportation projects that may cause a change in air quality.

Task 2.3.b. ELECTIVE ACTIVITIES:

- Somerset County supports preparation and proposal development for the NJTPA's Local Program activities, including: Local Safety Programs and High Risk Rural Roads, Local Capital Project Delivery, Freight Concept Development, and Transportation Alternative Programs. Somerset County continues to submit applications for local safety and high risk rural road improvements along with potential funding for transportation alternative program projects.
- Somerset County provides technical assistance on NJTPA Local Concept Development studies where appropriate. Somerset County continues to participate in local concept development studies to advance work for projects that will improve mobility within the county.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

- Somerset County will participate in the development of the Transportation Capital Program (TCP) and TIP by reviewing the draft capital program and TIP to insure that county transportation priority projects continue to advance through the project development process.
- Somerset County will prepare written letters of concurrence in response to NJDOT and NJ Transit TIP modifications and amendments.
- Somerset County will quarterly submit to the NJTPA information about any major transportation projects affecting air quality regardless of funding source.
- Somerset County will continue to act as the lead on NJTPA Local Concept Development studies for transportation improvements within or affect travel adjacent to the county.

Task 2.3.c. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Somerset County will continue to submit Proposals for Local Programs including local safety improvements, road safety audits or high risk rural roads.

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 2 (no less than 90 percent of the total budget).

Cost: \$ 117,698.80 **Time:** 2,095 hours **Percentage of Total Budget:** 91%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
SOMERSET COUNTY
BUDGET PLAN**

| | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|----------------------|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | \$ 83,706.82 | | |
| | 2. FRINGE BENEFITS 53.730% | \$ 44,975.68 | | |
| | 3. LEAVE ADDITIVE 0.000% | \$ - | | |
| | SUBTOTAL | \$ 128,682.50 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | \$ - | | |
| | 2. TRAVEL | \$ - | | |
| | 3. PRINTING & REPRODUCTION | \$ - | | |
| | 4. TELEPHONE | \$ - | | |
| | 5. POSTAGE | \$ - | | |
| | 6. CONFERENCE/TRAINING | \$ - | | |
| | 7. OTHER (SPECIFY) | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION 0.000% | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| | TOTAL PROGRAM BUDGET | \$ 128,682.50 | 80% | 20% |

| |
|--|
| <p>This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.</p> |
|--|

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|
| Federal Share: | \$ | 102,946.00 | Local Match: | \$ | 25,736.50 | Total: | \$ | 128,682.50 |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
SOMERSET COUNTY
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 Management | 220 | \$ 10,983.70 | \$ - | \$ - | \$ 10,983.70 | 9% |
| Task 2 - Transportation Planning and Coordination | 2,095 | \$ 117,698.80 | \$ - | \$ - | \$ 117,698.80 | 91% |
| TOTAL | 2,315 | \$ 128,682.50 | \$ - | \$ - | \$ 128,682.50 | 100% |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|-----------------------------------|--|-----------------------|
| Walter Lane, Director of Planning | 16% | 284 |
| Kenneth Wedeen, Principal Planner | 36% | 660 |
| Supervising Planner | 31% | 571 |
| Andrew Phillips, Drafting | 5% | 100 |
| Principal Draftsperson, GIS | 22% | 400 |
| Cindy Mellusi, Office Manager | 5% | 100 |
| Andras Holzmann, GIS Planner | 11% | 200 |
| TOTAL | 14% | 2,315 |

FY 2016

SUSSEX COUNTY



**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

1.0 PROGRAM MANAGEMENT:

TASK 1 PROGRAM MANAGEMENT

GOAL: This Task provides for program management and reporting 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.

Task 1.a CORE ACTIVITIES:

- Preparation of Sussex County's FY 2017 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 2016 STP Final Report.
Sussex County's Fourth Quarter/Final Report will include: a Fourth Quarter and a Year-End Summary; Summary of Program Impact and Regionally Significant Work; Highlights of significant accomplishments for the full Program Year and consistency with the upcoming year's STP work

Task 1.b 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 2017 Subregional Transportation Planning Work Program (Draft), including Budget and Staffing Plan

- Will be filed electronically

Due Date: November, 2015

FY 2016 STP Fourth Quarter/Final Report, invoice and supporting documentation

- Will be filed electronically

Due Date: 15 Business days after close of Fourth Quarter in July 2016

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 8,403.08 **Time:** 181 hours **Percentage of Total Budget:** 10%

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 2016, will be the development of programs and activities to implement the Regional Transportation Plan (RTP).

In addition, this task will help lead to the identification and development of projects, changes to existing plans, and programs that will provide an appropriate response to future growth and development in Sussex County and to its impact on the regional transportation system.

Task 2.1.a. CORE ACTIVITIES

Sussex County will provide input into the regional metropolitan planning process including the development and maintenance of the following key 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 committees and the Board as a whole.
- Assist in the implementation of the RTP by continuing ongoing needs identification and assessment and helping to develop local concepts and projects that respond to the goals, objectives and 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 Congestion Management Process, RTP, UPWP, Study and Development and other related studies.
- Sussex County will participate, as requested, in the development of the 2017 update to the NJTPA Regional Transportation Plan.
- Consistent with the needs and goals of the County, Sussex will advance select transportation related recommendations identified in the Together North Jersey – Regional Plan for Sustainable Development (RPSD), as appropriate.
- Participate in Steering or Technical Advisory Committees for NJTPA Planning Studies, as appropriate.
- Support the development of the FY 2017 UPWP. Assist in the implementation of Central Staff's FY 2016 UPWP task activities in Volume I.

- 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 as appropriate.
- Sussex County will participate, as appropriate, with the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Sussex will participate with NJTPA Central Staff, NJDOT, NJ Transit and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. The County will provide data as needed, and if available, to evaluate system performance for these measures.
- In order to support and address Asset Management, an emphasis area from the FHWA, Sussex County staff will participate with the County Engineering Division, as the NJTPA continues to work with NJDOT to develop a comprehensive, performance-based Asset Management System. This year an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data driven investment.
- Sussex will facilitate support for the NJTPA Enterprise GIS database with the County's consultant contracted to perform GIS services.

Task 2.1b. ELECTIVE ACTIVITIES

The following activities are eligible for funding reimbursement under the Sussex County Subregional Transportation Planning Program Grant:

- Advance passenger rail planning projects, including the New Jersey-Pennsylvania Lackawanna Cut-Off Passenger Rail Service Restoration Project. The goal of this effort is to ensure that the project, which started construction in 2011, continues construction to completion to Andover. Activities in FY 2016 will include continuing close coordination with the County's State and Federal representatives, as well as NJ TRANSIT, to ensure that the project continues construction on the second section of the MOS to Andover. The County will also continue to work with our project partners in Pennsylvania on potential alternatives to extend the project farther west to Stroudsburg, PA and look for "partnering" opportunities to help fund the project in FY 2016. Work will continue to evaluate the Transit Oriented Development (TOD) potential of the new station area around Roseville Road in Andover Township and Borough. This project was identified as one of the high priority transportation improvements and recommendations in the County's Together North Jersey (TNJ) Local Capacity Grant Program, the Strategic Growth Plan Update, to ensure a sustainable future for the County.
- The County will continue to look for opportunities to advance the NYS&W Passenger Rail Project. Sussex will consider how to pursue this project now that NJ TRANSIT and NJTPA's re-examination is complete.
- Sussex County will continue work in FY 2016 on a number of pedestrian issues that have been identified in previous planning efforts as well as the County's recently completed *Sussex County Complete Study and Implementation Plan*. Sussex County

- will address projects, mostly in the Newton area, pertaining to missing links or gaps in sidewalks along Route 206, CR-519, and Main Street in Newton.
- Efforts will also continue in FY 2016 on a number of Rail Trails in the County, which are identified in the new Circulation Plan, that need additional work to complete various loops and systems. 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; bridges that need replacement on the Paulinskill Valley Trail and possibly a new Lehigh and New England Railroad rail trail.
 - During FY 2016, Sussex County will begin work on implementing the recommendations that have been identified in the County's TNJ Local Government Capacity Grant Program. This included an economic analysis and an update of the Sussex County Strategic Growth Plan and the Sussex County Vision 2020 Plan. This will be consistent with advancing the NJTPA's TNJ/RPSD recommendation efforts.
 - In FY 2016, Sussex County Planning Staff will continue to coordinate 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", NJ-JARC and Enhanced Mobility of Seniors and Individuals With Disabilities: Section 5310 efforts. The County will also participate in the regional Coordinated Human Services Transportation Plan.
 - Information Exchange: The County will provide the NJTPA with updated transportation related data from the County Strategic Growth Plan update and County Circulation Plan. The County will also provide input on demographic information from adjacent states, in particular Pennsylvania, which continues to add residential development and has a significant impact on the highway corridors in Sussex County and Northwestern New Jersey.
 - Sussex County will collaborate with the NJTPA on improving rail freight facilities in Northern New Jersey.
 - Continue to serve on Technical Advisory committees as requested by the NJTPA, including participating in the Regional Transportation Advisory committee (RTAC) and various subcommittees as requested by the NJTPA.
 - Sussex County will continue in FY 2016 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 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 implementation of the new Circulation Element of the County Strategic Growth Plan. Also, Sussex County will participate in any national, state and regional safety-related forums, training and other activities as appropriate.
 - Sussex County will actively work with the NJTPA and other agencies in implementing the recommendations of the pilot Complete Streets Study funded by the NJTPA. This Study focused on context sensitive complete circulation opportunities in

- the County street network. Where appropriate, the County will work to improve and expand safe circulation by pedestrians and cyclists. Sussex County may participate in Safe Routes to School activities, if requested. In addition, the County will be incorporating Livable Communities, resiliency and context appropriate complete circulation planning into its planning efforts and the Circulation Element.
- Identify and report on land use issues and land development activity in Sussex County that have regional implications. This includes effects on the transportation network from a local and regional perspective.
 - Review and provide input on various reports, proposals and programs put forth by other transportation related agencies or departments.
 - Participate in training sessions and conferences intended to build technical expertise and improve and enhance the exchange of information for transportation planning purposes.
 - Participate in other planning initiatives that support the transportation planning process.
 - Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.

Due : Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 2016.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Participation in the implementation of Plan 2040, the 2017 RTP update and the UPWP.
- Participation on NJTPA working committees as appropriate, including technical support to individual Trustees, the Board as a whole and NJTPA project TACs, as appropriate.
- Participation in the identification of performance measures, thresholds, and targets related to the current MAP-21 legislation, including coordination with subregional departments as well as regional planning partners (e.g. NJ TRANSIT, NJDOT).
- Data updates (in accordance with NJTPA's EGIS standards) for Asset Management System on a routine basis, at a minimum annually.
- Advance select transportation related actions identified in the County's LGCGP Strategic Growth Plan Update and the TNJ/RPSD.
- Support and collaborate with the County's TMA – TransOptions with their transportation planning activities in the County including: Complete Streets planning support; bicycle and pedestrian safety activities and education efforts for alternative commute options.
- Written reports and products submitted quarterly on the core and elective tasks for which Sussex County has contracted

Task 2.1.d ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Status Updates on the progress of the County's most important transit project, the New Jersey-Pennsylvania Lackawanna Cut-Off Passenger Rail Restoration Project.
- Continue to explore opportunities for the NYS&W Passenger Rail Project to advance.
- Updates on the County's Complete Streets Study Recommendations, Policy Development and Project Implementation

- 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 as well as the County's recently completed Complete Streets Study.
- Updates on coordination efforts with Human Service Transportation and the County Transit System.
- Analysis and Summary of Sussex County Transportation Needs and Issues as input into the development and implementation of the NJTPA's Regional Transportation Plan.
- Sussex County will participate in the development and, to the extent deemed appropriate by the County Administration, 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 implementation of the County 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 have been included in the County's Circulation Plan and report on their status annually.
- County Planning Board and Land Development Review updates in regards to major impacts to the County transportation system.
- Support for 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
- Collaboration with and reporting on NJTPA's Regional Freight Planning

Due: Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 2016

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. A sub-committee of the County Planning Board will be considered in order to increase public participation.

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 to provide a proactive means of soliciting their comments. Examples include: transportation committees and advisory boards; media outreach and publications to raise awareness and support for community

planning efforts; special outreach efforts to business groups, chambers of commerce, and other civic organizations; and public relations efforts. Special attention should be given to engaging traditionally underserved communities.

- Provide a minimum of two public outreach meetings per year, one of which held jointly with the NJTPA. These do not have to be in addition to the subregion's regularly scheduled TCCs/TABs. Subregions may also collaborate and hold regional meetings.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: updating linkages to the NJTPA website and social media outlets, local website development and enhancements, and development of products (or web content) in other languages as appropriate.
- Continue to review the feasibility of establishing a sub-committee of the County Planning Board to provide additional public input and outreach into transportation planning issues.
- Participation in the 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 NJTPA and NJDOT non-motorized transportation planning efforts.
- Participate in and provide information and support for the Sussex County Transit/Skylands Ride Citizen Advisory Committee meetings that are held quarterly throughout the year.
- Hold at least two Public Outreach meetings on NJTPA transportation issues and safety concerns presenting them to the Planning Board, Freeholders and other relevant, existing committees.

Due: Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 2016

Task 2.2.b. ELECTIVE ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon cuttings
- 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 and special outreach efforts as applicable.

Due: Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 2016.

Task 2.2.c. CORE AND ELECTIVE 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, agendas and minutes, materials and inquiries etc. received from the public.

- Assistance with outreach and arrangement of at least two public meetings featuring NJTPA programs, projects, and plan updates.

Due : Submit with Quarterly Progress Reports - 10 Business Days after the close of the Quarter and Final Report, July 2015.

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a CORE ACTIVITIES:

- Sussex County will assist in the development of the Transportation Capital Program (TCP) and the Transportation Improvement Program (TIP).
- Sussex County will continue to review and respond to all NJTPA TIP Amendments and Modifications as necessary
- Sussex County will continue to provide information to and work with local municipalities regarding the status of and progress on TIP projects and the S&D

Task 2.3b ELECTIVE ACTIVITIES:

- Staff will support the preparation and proposal development for the NJTPA’s Local Program activities including the Local Safety and High Risk Rural Roads program.

Task 2.3.c CORE PRODUCTS/OUTCOMES:

- Participation in the development of the TCP, TIP and NJTPA S&D Program
- Development of the County’s ATP – State Aid Element and amendments as necessary
- Written responses to TIP/S&D modifications and amendments

Task 2.3.d ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Proposals for Local Programs

Due: Quarterly Reports, 10 business days after the close of the quarter
Final Report – July 2016

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 1 (no less than 90 percent of the total budget).

Cost: \$ 84,639.42 **Time:** hours **Percentage of Total Budget:** 90%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
SUSSEX COUNTY
BUDGET PLAN**

| | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------------------|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | \$ 72,689.46 | | |
| | 2. FRINGE BENEFITS 0.000% | \$ - | | |
| | 3. LEAVE ADDITIVE 28.000% | \$ 20,353.04 | | |
| | SUBTOTAL | \$ 93,042.50 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | \$ - | | |
| | 2. TRAVEL | \$ - | | |
| | 3. PRINTING & REPRODUCTION | \$ - | | |
| | 4. TELEPHONE | \$ - | | |
| | 5. POSTAGE | \$ - | | |
| | 6. CONFERENCE/TRAINING | \$ - | | |
| | 7. OTHER (SPECIFY) | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION 0.000% | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| | TOTAL PROGRAM BUDGET | \$ 93,042.50 | 80% | 20% |

This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|-----------|---------------------|----|-----------|---------------|----|-----------|
| Federal Share: | \$ | 74,434.00 | Local Match: | \$ | 18,608.50 | Total: | \$ | 93,042.50 |
|-----------------------|----|-----------|---------------------|----|-----------|---------------|----|-----------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
SUSSEX COUNTY
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 Management | 181 | \$ 8,403.08 | \$ - | \$ - | \$ 8,403.08 | 10% |
| Task 2 - Transporation Planning and Coordination | 1,823 | \$ 84,639.42 | \$ - | \$ - | \$ 84,639.42 | 90% |
| TOTAL | 2,004 | \$ 93,042.50 | \$ - | \$ - | \$ 93,042.50 | 100% |

Subregional Staffing 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 | 95% | 2,004 |
| TOTAL | 95% | 2,004 |

FY 2016

UNION COUNTY



SUBREGIONAL TRANSPORTATION PLANNING (STP)

WORK PROGRAM

1.0 PROGRAM MANAGEMENT

TASK 1 PROGRAM MANAGEMENT

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

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the subregion's STP Program subcontract, including the following:

- Preparation of the FY 2017 STP work program proposal
- Maintenance of all Subregional grant-related records and products
- Maintenance of data in the Cost Tracking System (developed by NJTPA)
- Preparation of quarterly progress reports
- Preparation of quarterly invoices and financial documentation using the Cost Tracking System
- Preparation of the Final Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report will be one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report will include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and will include two to three paragraphs that highlight the significant accomplishments of the Union County STP Program and summarize how activities that impacted transportation, both locally and regionally. The Fourth Quarter/Final Report will be submitted in the following format:

Section I Fourth Quarter Activities

Section II Summary of Program Impacts

Section III Highlights of Program Accomplishments

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan.
- Quarterly Progress Reports, invoices and supporting documentation submitted 10 business days after close of each quarter.
- Fourth Quarter/Final Report, invoice and supporting documentation to be submitted 15 business days after close of the fourth quarter.

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 13,184.17 **Time:** 214 hours **Percentage of Total Budget:** 8%

2.0 TRANSPORTATION PLANNING AND COORDINATION

TASK 2 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. It is also recognized that Union County is unique and pursues transportation planning in ways that may differ from other subregions. In addition to performing the core activities, each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of 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. Activities to implement the RPSD are strongly encouraged.

TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS

(Task 2 of the STP program will represent at least 90 % of the total program budget and staff time.)

Extensive time and effort is required by Union County as part of our involvement in 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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs.

Task 2.1.a. CORE ACTIVITIES:

Union 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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of County capital projects, and the conduct of planning studies that address regional transportation and land use issues at the County level.
- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Consistent with the needs and goals of Union County, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g.

connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit).

- Participate on Steering or Technical Advisory Committee for NJTPA planning studies such as corridor and subarea study, environment and climate change study, freight planning study, or subregional study conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate.
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan to the extent possible at a subregional staff level.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data where possible to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the County's departments of engineering, public works in a collaborative effort with the NJTPA staff as it continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
- Assist in maintaining the NJTPA Enterprise GIS database to the extent possible by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. The data can be the responsibility of the Subregional Study Program staff to coordinate with the Union County GIS Bureau and can be available as requested by the NJTPA with notification to the Subregional Study Program staff with cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance (<http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b. ELECTIVE ACTIVITIES:

Union County is using flexibility to select one or multiple tasks from the list of elective activities below as well as advance tasks which advance County priorities and needs which will best serve to advance regional goals and priorities.

- Advance recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD), encompassing transportation related RPSD topic area, such as: Asset Based Infrastructure Development, Workforce Preparedness & Training, Land Use & Urban Design, etc. The RPSD includes the Local Government Capacity Grant Program (LGCGP) and Local Demonstration Projects (LDP) program, as contained in the RPSD appendix.
- Support the Raritan Valley Rail Coalition and the improvement of service of the Raritan

Valley Rail Line as well as any planned improvements to the rail lines and stations serving the County.

- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Union County will continue to support the County Bicycle Master Plan to encourage and support bicycle facilities and encourage pedestrian safety
- Support the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway and air cargo activities.
- The County can participate in applicable NJTPA Corridor Studies to Union County.
- The County will continue to support the efforts towards Transit Oriented Development of the local governments which promote the livability and vitality of their communities.

Task 2.1.c. CORE PRODUCTS/OUTCOMES:

- Participation in the implementation of Plan 2040, and in initial development of the FY 2017 RTP update.
- Participation on NJTPA technical advisory and working committees as appropriate.
- Data updates for Asset Management System on routine basis, at minimum annually.
- Advancement of select (consistent with the needs and goals of the subregion) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD).
- Written reports and products submitted quarterly on the core and elective tasks for which each subregion has contracted.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Advancement of broader planning recommendations from Together North Jersey's Regional Plan for Sustainable Development (RPSD) for transportation related topic areas in Union County. This may include recommendations from the Local Government Capacity Grant Program (LGCGP) projects undertaken in the City of Elizabeth and the Township of Springfield, and the LGCGP project to develop a Union County Sustainable Development Guide.
- Support service improvements of the Raritan Valley Rail Line.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Continued support for the County Bicycle Master Plan to encourage and support bicycle facilities as well as encourage pedestrian safety
- Support for the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway and air cargo activities.
- Continued support for efforts towards Transit Oriented Development of the local governments which promote the livability and vitality of their communities

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. Union County plans to continue support to the Union County Transportation Advisory Board (TAB). The membership of the TAB offers participation from each of the county's twenty-one municipalities and would continue to share information on the NJTPA projects and products at meetings.
- The County can provide the minimum public outreach meetings of two 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:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Through the meeting of the Union County Transportation Advisory Board and the NJTPA representative who regularly attends the meeting, the County can assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Participate in inter-county public forums, such as the Middlesex Transportation Coordinating Committee.

Task 2.2.c. CORE 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. Two of the meetings can include more extensive description of feature NJTPA programs and products.

Task 2.2.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Assistance in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Updates on NJTPA programs and initiatives announced to Union County Transportation Advisory Board
Participation in inter-county public forums.

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program (TCP) and the 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. ELECTIVE ACTIVITIES:

- Transportation Planning Staff may work with County Engineering on the proposal development for the NJTPA's Local Program activities such as the Local Safety Programs and High Risk Rural Roads as requested, and Transportation Alternative Programs when possible.

Task 2.3.c. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and TIP.
- Written responses to TIP modifications and amendments.
- Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source.
- Where applicable, technical support on NJTPA Local Concept Development studies.

Task 2.3.c. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- When possible, support the County Engineering application process for Local Programs.

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 2 (no less than 90 percent of the total budget).

Cost: \$ 159,093.34 **Time:** 2,224 hours **Percentage of Total Budget:** 92%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
UNION COUNTY
BUDGET PLAN**

| | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|---|----------------------|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | \$ 99,409.68 | | |
| | 2. FRINGE BENEFITS 47.859% | \$ 47,576.48 | | |
| | 3. LEAVE ADDITIVE 23.200% | \$ 23,063.05 | | |
| | SUBTOTAL | \$ 170,049.20 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | \$ - | | |
| | 2. TRAVEL | \$ 1,228.30 | | |
| | 3. PRINTING & REPRODUCTION | \$ - | | |
| | 4. TELEPHONE | \$ - | | |
| | 5. POSTAGE | \$ - | | |
| | 6. CONFERENCE/TRAINING | \$ 1,000.00 | | |
| | 7. OTHER (SPECIFY) | \$ - | | |
| | SUBTOTAL | \$ 2,228.30 | 80% | 20% |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION 0.000% | \$ - | | |
| | SUBTOTAL | \$ - | 80% | 20% |
| | TOTAL PROGRAM BUDGET | \$ 172,277.50 | 80% | 20% |

| |
|--|
| <p>This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.</p> |
|--|

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|
| Federal Share: | \$ | 137,822.00 | Local Match: | \$ | 34,455.50 | Total: | \$ | 172,277.50 |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
UNION COUNTY
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 Management | 214 | \$ 13,184.17 | \$ - | \$ - | \$ 13,184.17 | 8% |
| Task 2 - Transporation Planning and Coordination | 2,224 | \$ 156,865.04 | \$ 2,228.30 | \$ - | \$ 159,093.34 | 92% |
| TOTAL | 2,438 | \$ 170,049.20 | \$ 2,228.30 | \$ - | \$ 172,277.50 | 100% |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|--|--|-----------------------|
| Liza Betz, Transportation Planning Manager | 78% | 1,418 |
| Colleen Mahr, Division Director | 39% | 702 |
| Rosa Santos, Clerk/Typist | 17% | 318 |
| TOTAL | 45% | 2,438 |

FY 2016

WARREN COUNTY



**SUBREGIONAL TRANSPORTATION PLANNING
WORK PROGRAM**

1.0 PROGRAM ADMINISTRATION

TASK 1 PROGRAM MANAGEMENT

GOAL: Provide program management and reporting information for the Sub regional Transportation Planning Grant in accordance with the comprehensive, coordinated and continuing (3-C) planning process.

Task 1.a. CORE ACTIVITIES:

This task covers all activities needed to properly manage and report on the sub region's STP Program subcontract, including the following:

- Preparation of the FY2017 work program proposal
- Maintenance of all sub regional grant-related records and products
- Maintenance of data in Cost Tracking System (developed by NJTPA)
- Preparation of Quarterly Progress Reports
- Preparation of quarterly invoices and financial documentation using the Cost Tracking System
- Preparation of the Annual Report (including summary of impacts and highlights of accomplishments for the full program year)

The Fourth Quarter and Final Report are to be submitted as one document (Fourth Quarter/Final Report). The Fourth Quarter/Final Report shall include a summary of subregional activities that occurred during the fourth quarter (in a similar format as the prior quarters), and must also include two to three paragraphs that highlight the annual program's significant accomplishments and summarize how activities that took place during the fiscal year impacted transportation, both locally and regionally. The Fourth Quarter/Final Report should be submitted in the following format:

| | |
|-------------|---------------------------------------|
| Section I | Fourth Quarter Activities |
| Section II | Summary of Program Impacts |
| Section III | Highlights of Program Accomplishments |

Task 1.b. PRODUCTS/OUTCOMES:

- FY 2017 Subregional Transportation Planning Work Program, Budget and Staffing Plan.
Due: November, 2015 – *to be filed electronically*
- Quarterly Progress Reports, invoices, and supporting documentation.
Due: 10 business days after close of each quarter – *to be filed electronically; one hard copy of the quarterly report to be submitted with a signed hard copy of the quarterly invoice*
- Fourth Quarter/Final Report, invoice, and supporting documentation.
Due: 15 business days after close of the fourth quarter – *to be filed electronically; one hard copy of the report to be submitted with a signed hard copy of the quarterly invoice.*

ESTIMATED TASK 1 SUPPORT

Estimate of time and cost to complete Task 1 (not to exceed 10 percent of the total budget).

Cost: \$ 3,676.67 **Time:** 79 hours **Percentage of Total Budget:** 4%

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. It is also recognized that each subregion is unique and pursues transportation planning in ways that may differ from other subregions. In addition to performing the core activities, each subregion is encouraged to select those efforts identified and eligible under the elective tasks that best serve the advancement of 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. Activities to implement the RPSD are strongly encouraged.

Task 2 of the STP program must represent at least 90 percent 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 Transportation Advisory Committee (RTAC). Also critical to this task is close coordination with other transportation agencies, including the TMAs and the DVRPC.

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 individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Participate in the development of the plans and programs of the NJTPA planning process, as outlined in Volume I of the FY 2016 UPWP, including the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies.
- Continue to assist in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale.

- Participate as requested in the development of the 2017 update to the Regional Transportation Plan.
- Consistent with the needs and goals of the subregion, advance select transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD) (e.g. connecting people and places with safe and reliable transportation options, or improving first or last mile access to transit). Warren County also is actively pursuing Transit Oriented Development for Hackettstown. Subregional staff continues to improve shuttle service as it is an important transit alternative for County residents.
- Participate on Steering or Technical Advisory Committees, as requested, for NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, subregional studies conducted by other subregions through Volume III of the FY 2016 UPWP, and the Planning for Emerging Centers Program.
- Support the development of the FY 2017 UPWP. Assist in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Collaborate with the Transportation Management Associations (TMAs) to integrate TMA work with the NJTPA planning process as appropriate. Staff is currently partnering with RideWise TMA to implement a pedestrian safety program in Washington Boro. Staff is also working with the TMA on Safe Routes to Schools programs for some of the municipalities.
- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Participate with NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to develop performance measures and identify targets and thresholds for these measures related to current federal transportation legislation. Provide data as needed to evaluate system performance for these measures.
- Continue to support asset management. Facilitate coordination as necessary with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System. This year, an emphasis will be on coordinating with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment. Warren County has completed a comprehensive sign asset management program.
- Assist in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance (<http://www.njtpa.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGIS-Quality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

Task 2.1.b ELECTIVE ACTIVITIES:

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

- Assist in the implementation of the recommendations of the NJTPA's Strategic Business Plan.
- Staff will participate in the Morris Canal Working Group with NJTPA staff.
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools. We provide all of our traffic count data to NJTPA staff to be used in forecasting.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. Staff is conducting two pedestrian safety programs this year, one in Hackettstown and starting one in Washington Boro.
- Warren County will coordinate with the Highlands Council to ensure consistency between its master plan, the County's transportation element, the NJTPA's RTP, and local plans and programs
- Advance recommendations of the Route 22 Corridor Study with all five municipalities: Alpha, Pohatcong, Lopatcong, Phillipsburg and Greenwich. Staff will also assist the municipalities that have completed a bike and pedestrian plan in publicizing that plan to the local citizens. Staff will continue working with NJDOT on completion of pedestrian upgrades to the Roseberry Street and US 22 intersections (improvements scheduled to , begin in the Spring of 2015). This pedestrian friendly intersection improvement project came out of a successful walking tour of the area with NJDOT staff, NJTPA staff, local officials and members of the public. This was setup by Warren County staff with assistance of the NJTPA.
- Support the NJTPA's technical efforts in advancing ITS and related Incident Management activities, including support for the development of Incident Management Task Forces. Staff will continue to work with partner agencies in looking at ways to improve the management of roadways and to look at ways of mitigating traffic incidents to improving safety. These tasks will also include data sharing with partner agencies and meetings and collaboration with municipalities and other county agencies.
- Work with NJ TRANSIT to look at the feasibility of a shuttle service along the Route 22 corridor from Phillipsburg to Alpha Borough. In addition to this shuttle, staff has been changing the county run shuttle to allow citizens to access the new Super Wal-Mart on US-22 in Greenwich and the Shoprite across the street. Staff will continue to monitor this shuttle route and make changes when necessary.
- Assist in advancing recommendations from NJTPA Truck Rest Stop Study and Freight Rail Crossing and Safety Priority Update. Staff will continue to work with NJTPA staff to seek solutions for the lack of truck parking along I-78, which is currently a safety concern due to trucks resting and idling along the shoulders. This is an ongoing activity to coordinate and find locations to increase the amount of truck parking along the corridor.
- Attend NJTPA symposiums as appropriate.
- Work with NJDOT and other counties to continue to advance a complete streets policy in New Jersey. Staff held the first in a series of public session on complete streets in 2012 and will conduct another complete streets information session in 2015, including Sussex County staff. The event is open to elected officials, engineering and planning staff and any member of the public interested in attending. Staff has experienced great turnout at these events, the goal of which is to promote complete streets for all citizens.

- Support the NJTPA's Livable Communities and Complete Streets Planning activities including: participation in FHWA's Transportation Alternatives Program (TAP) (refer to <http://www.fhwa.dot.gov/map21/guidance/guidetap.cfm> for more information); 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 greenway initiatives such as the Morris Canal.
- Conduct analysis, study or planning efforts that engage municipalities and other stakeholders to develop comprehensive bicycle and walking policy implementation plans. Comprehensive bicycle policy implementation plans may identify specific streets for on street bicycle lanes and/or off street bicycle paths, bicycle parking through zoning requirements and/or bike rack sponsorship programs, updates to bicycle riding ordinances, and safe cycling and driving education and enforcement campaigns. Comprehensive walking policy implementation plans may identify gaps in existing pedestrian accommodations such as sidewalks and crosswalks, updates to ordinance standards for sidewalks, and planning for StreetSmart pedestrian safety campaigns. Staff has taken advantage of the walkable communities program in Warren County. Because of the success of this program, staff will continue working with NJDOT on a large pedestrian intersection improvement project.
- Work on implementing recommendations from the BRT (Bus Rapid Transit) study done with NJTPA. Staff will seek to implement BRT in the county to alleviate traffic on I-78 and I-80.
- Coordinate and support regional and statewide strategic planning initiatives.
- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Coordinate with the Highlands Council, Meadowlands Commission and/or Pinelands Commission to ensure consistency between their plans, the work of the NJTPA, and local plans and programs.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, including providing input into vulnerability assessment and adaptation planning activities.
- Assist in development of NJTPA's initiatives for DO-IT: Developing Opportunities for Innovation in Transportation.
- Support the NJTPA's efforts to evaluate Intelligent Transportation Systems (ITS) to improve the management of roadways, and mitigate traffic congestion and incidents for improved safety.
- Support the NJTPA's efforts regarding emergency and incident management, planning for operations, and data sharing.
- Support the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway and air cargo activities.

Task 2.1.c CORE PRODUCTS/OUTCOMES:

- Participation in the development and implementation of NJTPA core tasks and products, such as the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies. Continued assistance in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale. Participation in the development of the 2017 update to the Regional Transportation Plan.
- Participation on NJTPA technical advisory and working committees as appropriate. Continue to provide technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole.
- Advancement of select (consistent with the needs and goals of Warren County) transportation-related actions identified in the Regional Plan for Sustainable Development (RPSD), potentially including pursuit of Transit Oriented Development for Hackettstown or improved shuttle service as a transit alternative for County residents.
- Provide input into the coordinated process by Transoptions TMA and other agencies to develop performance measures related to current federal regulations.
- Participation in the identification of performance measures, thresholds, and targets related to current MAP-21 legislation.
- Updates for Asset Management System, submitted on routine basis. Continued support for asset management, facilitation and coordination, as necessary, with the subregional departments of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to develop a comprehensive performance-based Asset Management System.
- Assistance in maintaining the NJTPA Enterprise GIS database by participating in formal quarterly data exchanges, at present via the ArcGIS Online platform as the principal interface for data exchange. Additional types of data to be collected from the subregions include: cadastral, design plans, environmental, facilities, general, planning, political boundaries, transportation, and utilities layers. The county is looking to implement an online EGIS system to assist the County's OEM department, our planning department and our Public Health Department.
- Reports and products submitted quarterly on the core and elective tasks that support the development of the FY 2017 UPWP. Assistance in the implementation of the central staff's FY 2016 UPWP task activities (Volume I).
- Participation in the development and implementation of NJTPA core tasks and products, such as the congestion management process, UPWP, RTP, Study and Development Program, and corridor, subarea, freight, and environment/climate change-related planning studies. Continued assistance in the implementation of the RTP, including ongoing needs identification and assessment, advancement of subregional capital projects, and the conduct of planning studies that address regional transportation and land use issues at the local scale. Participate in the development of the 2017 update to the Regional Transportation Plan.

Task 2.1.d. ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- As appropriate, implementation of recommendations of the NJTPA’s Bus Rapid Transit study (not yet released at publication time).
- Implementation of actions from the Morris Canal 25-year action plan.
- Continued support for variety of NJTPA’s planning efforts and programs, including regional freight planning, emergency incident management, resiliency planning, and attendance at ITS or technology-related workshops or symposiums conducted by NJTPA.
- Enhancement of the Route 57 Scenic Byway program. Coordination with Knowlton on a Scenic Byway program for the I-80 Corridor through Warren County.
- Identification of areas where Warren County’s shuttle transit network can be improved
- Improved Transportation Council impact on County planning and the improvement of shuttle service in the county.
- Advancement of implementing Complete Streets improvements in the County’s construction efforts. Complete streets also enhance bike and pedestrian needs in the county.
- Engagement with the County and select municipalities in “Street Smart” pedestrian safety awareness campaign, an effort that will generate support for the NJTPA’s continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies.
- Advancement of recommendations from the Route 22 Corridor Study, including pedestrian safety improvements and shuttle enhancement opportunities.

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

Task 2.2.a CORE ACTIVITIES:

The following mechanisms facilitate public involvement in county planning activities.

- Staff will continue to support the Warren County Transportation Council (WCTC), the county’s official 10-member transportation advisory group. Established as one of the pioneering citizens transportation advisory groups in the state, the mission of the WCTC is to identify, review and address key transportation issues and concerns affecting the traveling public, and to advise the Warren County Planning Board of issues, concerns, and recommendations regarding transportation issues. The Warren County TAC also manages the County’s shuttle provider Easton Coach. Monthly meetings are held to discuss traffic hotspots and how the shuttle service is running. Members are appointed by the Warren County Board of Chosen Freeholders. The group is composed of volunteer members of the public who serve in the following representative capacities:
 - Members serve on public stakeholder and advisory committees for selected Warren County Planning Board projects, and periodically host public meetings for county planning projects. This enhances the overall public outreach program in place.
 - Transportation Section staff from the Warren 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.

- WCTC meetings are 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.
- Warren County will prepare direct outreach materials for the public, including brochures, press releases and related materials, and performs interviews for local media outlets on key issues.
- Warren County periodically invites NJTPA central staff to participate in selected WCTC and community outreach meetings to provide information about regional MPO programs, policies and issues.

Task 2.2.b ELECTIVE ACTIVITIES:

- Warren County will open a dialogue with NJTPA about continued involvement in the “Be Street Smart NJ” Pedestrian Safety Campaign.
- 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.
- Work with Transoptions, the County’s local TMA to assist 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.
- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- Assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign.

Task 2.2.c CORE 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 Warren 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.

Task 2.2.d ELECTIVE ACTIVITY PRODUCTS/OUTCOMES:

- Coordination with NJTPA on potential implementation of “Be Street Smart NJ” campaign in Warren County

TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT:

Task 2.3.a. CORE ACTIVITIES:

- Assist in the development of the Transportation Capital Program (TCP) and the 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. CORE PRODUCTS/OUTCOMES:

- Participation in the development of the Transportation Capital Program (TCP) and TIP.
- Written responses to TIP modifications and amendments.
- Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source.
- Where applicable, technical support on NJTPA Local Concept Development studies.

ESTIMATED TASK 2 SUPPORT

Estimate of time and cost to complete Task 1 (no less than 90 percent of the total budget).

Cost: \$ 81,063.33 **Time:** 1,450 hours **Percentage of Total Budget:** 94%

3.0 PROGRAM BUDGET:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
WARREN COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|--|----------------------|--------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 52,411.67 | | |
| | 2. FRINGE BENEFITS | 60.500% | \$ 31,709.06 | | |
| | 3. LEAVE ADDITIVE | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ 84,120.73 | 80% | 20% |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ 288.63 | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 330.63 | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ 619.26 | 80% | 20% |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COST ALLOCATION | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | 80% | 20% |
| | | | TOTAL PROGRAM BUDGET \$ 84,740.00 | 80% | 20% |

This estimated budget is based upon projected costs to perform the work program for FY 2016 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

Federal Share: \$ 67,792.00 **Local Match:** \$ 16,948.00 **Total:** \$ 84,740.00

4.0 STAFFING PLAN:

**FY 2016 SUBREGIONAL TRANSPORTATION PROGRAM (STP)
WARREN COUNTY
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 Management | 79 | \$ 3,676.67 | \$ - | \$ - | \$ 3,676.67 | 4% |
| Task 2 - Transportation Planning and Coordination | 1,450 | \$ 80,444.07 | \$ 619.26 | \$ - | \$ 81,063.33 | 96% |
| TOTAL | 1,529 | \$ 84,120.74 | \$ 619.26 | \$ - | \$ 84,740.00 | 100% |

Subregional Staffing Plan

| Personnel (Name/Title) | Estimated % of Time on the Project (based on total work hours for the year) | Total Estimated Hours |
|--|--|------------------------------|
| David Dech, Planning Director | 11% | 209 |
| Barth Johnson, Assistant County Engineer | 9% | 196 |
| Brian Appezzato, Senior Planner | 39% | 815 |
| Albert Krouse, Senior Planner | 5% | 102 |
| Richard Miller, Principal Planner | 3% | 56 |
| Bill Gleba- County Engineer | 0% | 5 |
| Irene Gordon, Keyboarding Clerk II | 2% | 42 |
| Nick Dipaolla- Engineer | 0% | 4 |
| Elizabeth Roy, Principal Planner | 5% | 100 |
| TOTAL | 8% | 1,529 |