

Unified Planning Work Program

UPWP

FY2017

Budget Book



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

FY 2017 Unified Planning Work Program Budget Overview

The accompanying Budget report provides necessary details regarding the MPO's anticipated expenses for the FY 2017 Unified Planning Work Program and how it is allocating federal funds.

EXPENDITURES:

The NJTPA Budget for FY 2017 can be separated into three categories: (1) the Central Staff Program Activities including Central Staff Operations and Consultant Activities (Volume I); (2) Subregional Program Activities, which include pass-through funding for the STP Program (Volume II), Subregional Studies (Volume III), and other subregional support studies and tasks (i.e., training, equipment and software purchases related to the Technology Library, and the internship program) administered by Central Staff and included in Volume I ; and (3) the Transportation Management Association (TMA) Program (Volume IV). The breakdown of the expenditures for the FY 2017 work program are provided on the attached budget tables. A detailed breakdown of the budget of Central Staff Activities by program area and task can be found on the pages 10 and 11; descriptions of these task activities can be found in Volume I. Further details of the Subregional and TMA pass-through programs and their budgets can be found in Volumes II, III, and IV.

The budget for salaries includes 56 full time NJTPA employees (55 existing and 1 new), and part time employees and/or interns for central and subregional staff support. Part time staff time budgeted are counted as 0.65 FTE. The salaries budget for full time staff also assumes merit increases for existing union contract employees and a merit pool of 2.0% for existing non-aligned employees; and retro payments to be made to the PSA contract staff for FY16 merit increases pending contract settlement. Full Time Employee Equivalents (FTE) for each task are included on the budget detail sheets on pages 10 and 11.

The budget for fringe benefits assumes the NJIT's (the NJTPA's Host Agency) FY 2016 fringe benefit rates, which have been approved by U.S. Department of Health & Human Services; actual rates for FY 2017 are subject to audit.

Central Staff salaries and fringe benefits costs for Tasks 17/101, 17/701 & 17/702, and the NJIT Administrative Support Services are applied to Indirect Costs. The provisional Indirect Costs budget assumes the FY 2014 audited Indirect Cost rate of 41%, which is multiplied by the projected direct salaries and fringe benefit costs to calculate the provisional Indirect Costs budget; actual FY 2017 Indirect Costs are subject to audit.

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

REVENUE SOURCES:

There are seven discrete revenue streams supporting the FY 2017 Unified Planning Work Program: (1) FHWA PL funds; (2) FHWA Flexed FTA Section 5303 planning funds; (3) FHWA Surface Transportation Program (STP-NJ and STP-STU) funds; (4) FHWA Congestion Mitigation and Air Quality (CMAQ) funds; (5) FHWA Highway Safety Improvement Program (HSIP) funds; (6) U.S. Department of Commerce, Economic Development Administration (USEDA) funds; and (7) non-federal sources (local in-kind or cash match). Details of how the anticipated revenue sources will be applied to the FY 2017 work program, by expense and by task, are provided on the attached budget tables on pages 5, 9, 12 and 13.

Central Staff Program Activities are primarily funded through FHWA Statewide Metropolitan Planning (PL) funds and FHWA Flexed FTA Section 5303 planning funds. The local match requirements are provided through the NJDOT "Soft Match" program. For the FY 2017 UPWP, Central Staff Program Activities are also supported by FHWA STP-NJ, CMAQ and HSIP funds, and USED A funds.

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

The TMA Pass-through Program is funded through FHWA STP-NJ and STP-SU funds. The local match requirement is provided through the NJDOT "Soft Match" program. The Pass-through TMA Program Budget includes \$1,849,940 for two TMAs in the DVRPC region, Cross County Connection and Greater Mercer TMA (to which the STP-SU funds are applied).

New U.S. DOT funding to be authorized through the NJDOT for the FY 2017 program assumes FFY 2016 FHWA PL, FTA flexed funds, STP-NJ, STP-SU, CMAQ and HSIP funds which are included in the FY 2016 Statewide Transportation Improvement Program (STIP DB Nos. X30A, 11383, X065 & 04314); and reprogrammed FHWA PL and STP-NJ funds to be released from prior FY task order authorizations (PL-NJ-12-01, PL-NJ-13-01, PL-NJ-14-10 and PL-NJ-15-01).

Prior FY task order budgets reflect FY 2015 year-end budget balance amounts for Volumes I and III Contractual/Consultant Efforts continuing into FY 2017 from the FY 2016 UPWP; actual balances at end of FY 2016 will carry into and be available for the FY 2017 work program for continuing activities.

The NJTPA is requesting a 1-year no cost extension for Task Order PL-NJ-15-01 for active Volume I Contractual/Consultant efforts continuing into FY 2017.

Task Order PL-NJ-14-10 will be closed at the end of FY 2016; the remaining contract obligations on active contracts continuing into FY 2017 will be funded in FY 2017 using available balances of FHWA PL and STP-NJ funds in Task Orders PL-NJ-15-01 or PL-NJ-16-01.

**NJTPA FY 2017
Unified Planning Work Program Budget**

EXPENDITURES	
NEW PROGRAM ACTIVITIES	
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I	
DIRECT LABOR - SALARIES ¹	
Full-Time	\$ 4,548,988
Hourly	\$ 649,626
Subtotal Salaries	\$ 5,198,614
DIRECT LABOR - FRINGE BENEFITS ²	
Full-Time	\$ 2,197,161
Hourly	\$ 57,817
Subtotal Fringe Benefits	\$ 2,254,978
DIRECT EXPENSES	
Supplies (Office, Computers, Software)	\$ 130,000
Travel & Registrations	\$ 60,000
Printing & Freelance (General and in Transition (2 issues))	\$ 100,000
Postage	\$ 20,000
Subscriptions	\$ 3,000
Telephone/Internet	\$ 90,000
Computer Hardware/Software/Data Maintenance and Licenses	\$ 221,500
Leasing - Facility	\$ 760,000
Leasing - Copiers	\$ 45,000
Advertisements - Legal Notices and Recruitment	\$ 20,000
Equipment Repairs and Maintenance	\$ 20,000
Memberships	\$ 65,000
Other	\$ 10,000
Subtotal Direct Expenses	\$ 1,544,500
EQUIPMENT	
Central Staff Hardware and Specialized Software	\$ 180,000
Office Equipment/Vehicles	\$ 50,000
Subregional Support - Technology Library	\$ 60,000
Subtotal Equipment	\$ 290,000
UPWP VOLUME I CONTRACTUAL - NEW	
Subtotal Contractual - New, Central Staff	\$ 2,560,000
Subtotal Contractual - New, Subregional Support	\$ 2,725,000
Subtotal UPWP Volume I Contractual - New	\$ 5,285,000
HSIP LOCAL SAFETY ENGINEERING ASSISTANCE PROGRAM	
	\$ 7,000,000
USEDA REGIONAL CEDS SUPPORT PROGRAM	
	\$ 300,000
SUBTOTAL: INDIRECT COSTS ^{1, 2, 3}	
	\$ 3,025,754
SUBTOTAL: CENTRAL STAFF PROGRAM ACTIVITIES, Volume I	
	\$ 24,898,846

**NJTPA FY 2017
Unified Planning Work Program Budget**

PASS-THROUGH PROGRAMS	
Subregional Transportation Planning Program, Volume II	\$ 2,283,875
FY 2017 - FY 2018 Subregional Studies Program, Volume III	\$ 705,000
Transportation Management Association (TMA) Program, Volume IV	\$ 6,104,940
SUBTOTAL: PASS-THROUGH PROGRAMS, Volumes II, III & IV	\$ 9,093,815
SUBTOTAL: NEW PROGRAM ACTIVITIES	\$ 33,992,661

CONTRACTUAL PROJECTS CONTINUING FROM THE FY 2016 UPWP	
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I	
Subtotal Contractual - Continuing Projects, Central Staff	\$ 10,636,478
Subtotal Contractual - Continuing Projects, Subregional Support	\$ 6,135,000
Subtotal Volume I Contractual - Continuing Projects	\$ 16,771,478
HSIP LOCAL SAFETY ENGINEERING ASSISTANCE PROGRAM	\$ 3,182,675
PASS-THROUGH PROGRAMS	
FY 2016 - FY 2017 Subregional Studies Program, Volume III	\$ 1,425,000
SUBTOTAL: CONTINUING PROJECTS	\$ 21,379,153
TOTAL: FY 2017 UPWP EXPENDITURES, NEW & CONTINUING PROGRAM ACTIVITIES	\$ 55,371,814

Notes:

1. The FY17 budget assumes the Salaries of 55 existing and 1 new full time employee, and part time employees and/or interns for central and subregional staff support, which are allocated as Direct and Indirect Salaries. Part time staff time budgeted are counted as 0.65 FTE. The budget assumes a merit increases for existing union contract employees and a merit pool of 2.0% for existing non-aligned employees; and retro payments to be made to PSA contract staff for FY16 merit increases pending contract settlement.

(2) Fringe Benefits budget assumes U.S. DH&HS approved FY16 fringe benefit rates; actual FY17 rates subject to audit.

(3) Salaries for administrative tasks (Tasks 17/101, 701 and 702) are included as Indirect Costs. The FY17 provisional Indirect Costs budget assumes FY14 audited rate of 41%, which is multiplied by the projected direct salaries and fringe benefit costs to calculate the provisional Indirect Costs budget.

**NJTPA FY 2017
Unified Planning Work Program Budget**

REVENUES	
REVENUES - NEW FY 2017 FUNDING AUTHORIZATIONS ⁴	
FHWA PL Funds, new funding appropriations (FFY16 STIP DB# X30A)	\$ 8,650,255
FHWA PL Funds, reprogrammed funds (released from prior task order agreements)	\$ 3,280,248
FHWA Flexed FTA Section 5303 Planning Funds (FFY16 STIP DB# X30A)	\$ 2,859,443
FHWA Surface Transportation Program (STP-NJ) Funds (FFY16 STIP DB# X30A)	\$ 5,000,000
FHWA STP-NJ Funds for TMA Program (FFY16 STIP DB# 11383)	\$ 4,255,000
FHWA STP-SU Funds for TMA Program (DVRPC STP TMA, FFY16 STIP DB# 11383)	\$ 1,849,940
FHWA Congestion Mitigation & Air Quality (CMAQ) Funds (FFY16 STIP DB# X065)	\$ 200,000
FHWA Highway Safety Improvement Program (HSIP) Funds (FFY16 STIP DB# 04314) A	\$ AA 7,000,000
U.S. Department of Commerce, Economic Development Administration (USEDA) Funds	\$ 300,000
Local Match - Subregional Transportation Planning Program	\$ 456,775
Local Match - Subregional Studies Program (FY17-FY18 SSP)	\$ 141,000
SUBTOTAL: NEW FY 2017 UPWP REVENUES	\$ 33,992,661
REVENUES - FUNDING AUTHORIZED IN PRIOR FISCAL YEARS FOR CONTINUING PROJECTS ⁵	
Task Order PL-NJ-16-01 FHWA PL, Flexed FTA, STP-NJ & CMAQ funds	\$ 8,621,000
Task Order PL-NJ-16-02 FHWA HSIP funds	\$ 1,500,000
Task Order PL-NJ-15-01 FHWA PL, STP-NJ & CMAQ funds	\$ 6,539,929
Task Order PL-NJ-15-02 FHWA HSIP funds	\$ 1,682,675
Task Order PL-NJ-14-10 FHWA PL & STP-NJ funds ⁶	\$ 2,750,549
Local Match - Subregional Studies Program (FY16-FY17 SSP, Task Order PL-NJ-16-01)	\$ 285,000
SUBTOTAL: CONTINUING PROJECT REVENUES	\$ 21,379,153
TOTAL: FY 2017 UPWP REVENUES, NEW & CONTINUING PROGRAM ACTIVITIES	\$ 55,371,814

Notes (cont.):

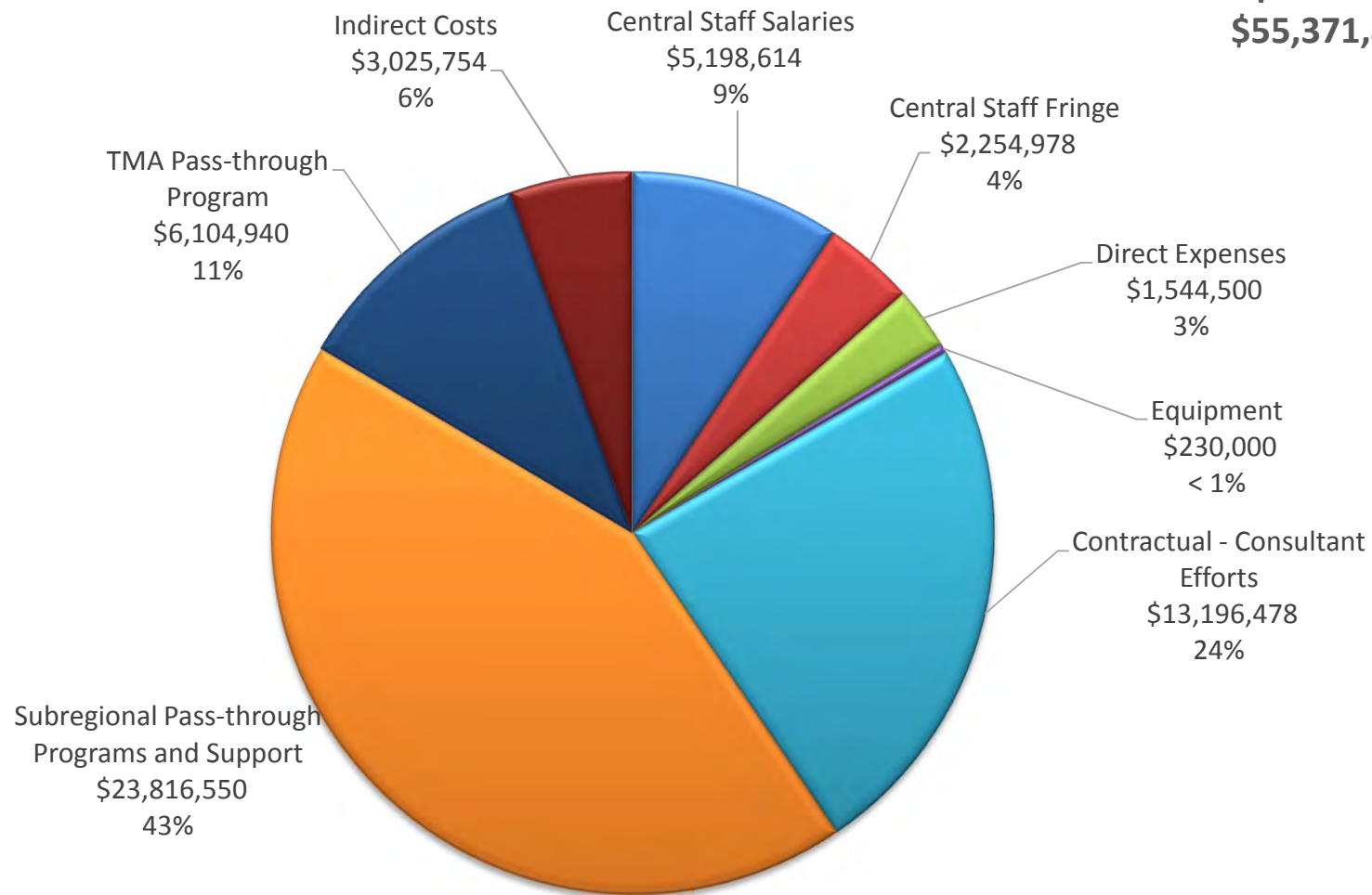
(4) New funding to be authorized for the FY17 program assumes FFY16 FHWA PL, FTA flexed funds, STP-NJ, STP-SU, CMAQ and HSIP funds (STIP DB Nos. X30A, 11383, X065 & 04314); USED A grant funds; and reprogrammed FHWA PL funds to be released from prior FY task order authorizations (PL-NJ-12-01, PL-NJ-13-01, PL-NJ-14-10 and PL-NJ-15-01).

(5) Prior FY task order budgets reflect FY15 year-end budget balance amounts for Contractual Projects continuing into FY17 from the FY16 UPWP (Vol. I and III); actual balances at end of FY16 will carry into and be available in FY17 for continuing activities.

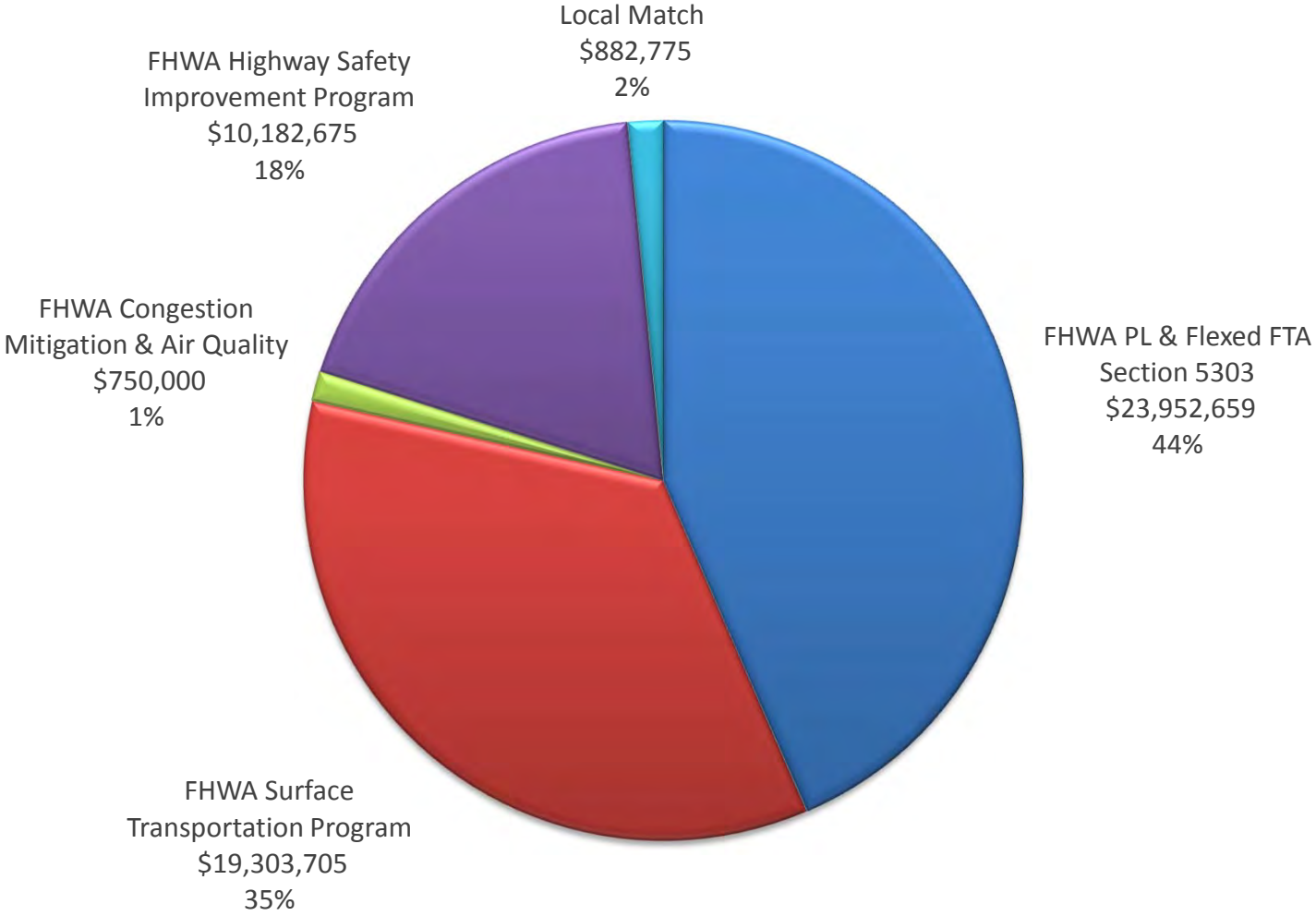
(6) Requesting 1-year no cost extension for Task Order PL-NJ-15-01 for active Volume I Contractual/Consultant efforts continuing into FY17.

(7) Task Order PL-NJ-14-10 will be closed at the end of FY16; the remaining contract obligations on active contracts continuing into FY17 will be funded in FY17 using available balances of FHWA PL and STP-NJ funds in Task Orders PL-NJ-15-01 and PL-NJ-16-01.

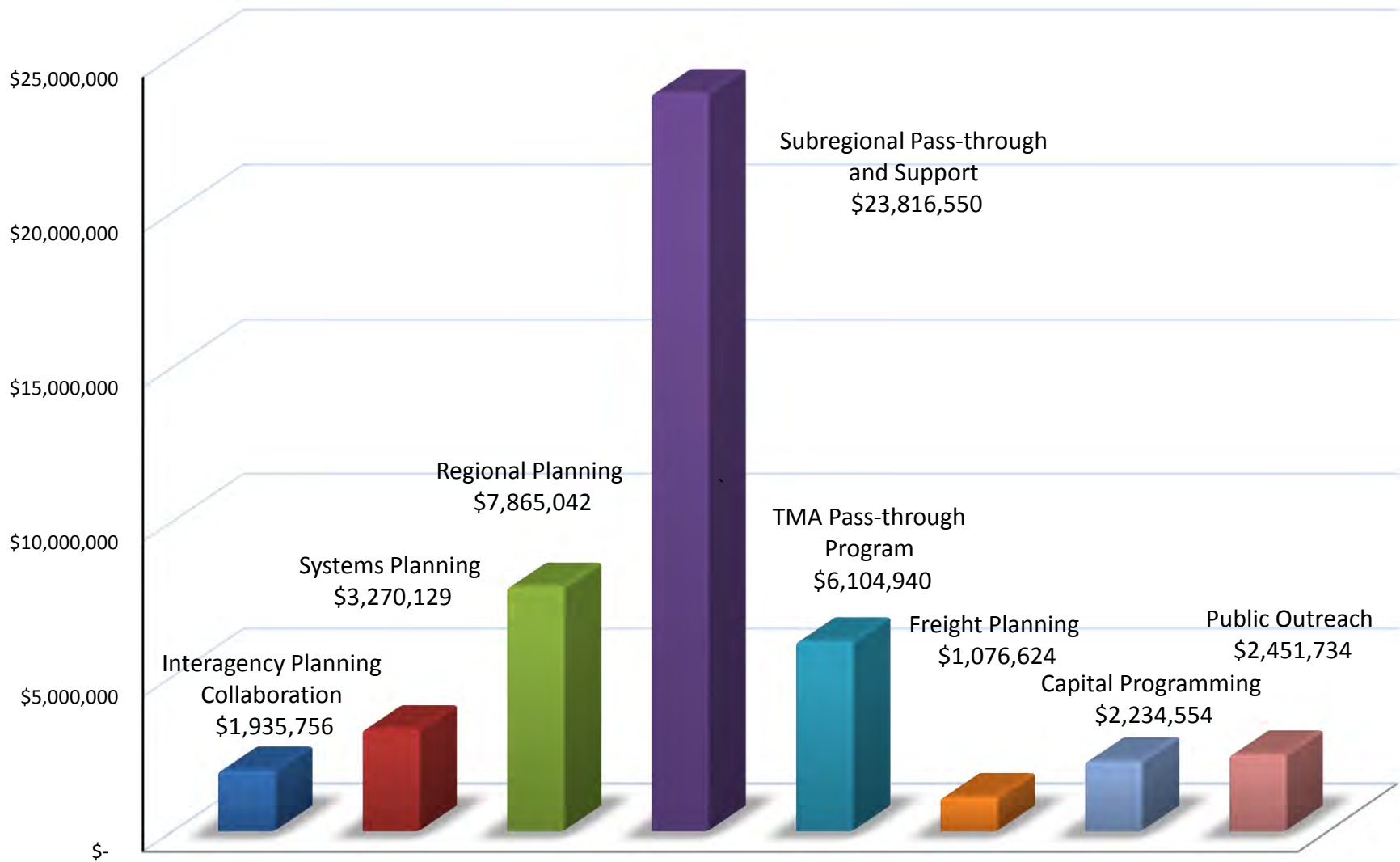
**NJTPA FY 2017 UPWP
Expenditures
\$55,371,814**



**NJTPA FY 2017 UPWP
Revenue Sources
\$55,371,814**



NJTPA FY 2017 UPWP Expenditures by Major Program Component



NJTPA FY 2017 UPWP Budget

Expenditures	Revenues - New FY 2017 Funding Authorizations ⁴										Revenues - Funding Authorized in Prior Fiscal Years for Continuing Projects ^{5, 6, 7}				
	FY 2016 Program Budget	FHWA PL Funds	FHWA/FTA Flexed PL Funds	FHWA STP-NJ Funds	FHWA STP-SU Funds	FHWA CMAQ Funds	FHWA HSIP Funds	Reprogrammed FHWA PL & STP-NJ Funds	US EDA Funds	Local Match	FHWA PL & FTA Flexed Funds	FHWA STP-NJ Funds	FHWA CMAQ Funds	FHWA HSIP Funds	Local Match
NEW PROGRAM ACTIVITIES															
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I															
DIRECT LABOR - SALARIES ^{1,3}															
Full-Time	\$ 4,548,988	\$ 2,651,568	\$ 951,562	\$ 945,858											
Hourly	\$ 649,626	\$ 421,476	\$ 151,254	\$ 76,895											
Subtotal Salaries	\$ 5,198,614	\$ 3,073,044	\$ 1,102,817	\$ 1,022,753											
DIRCT LABOR - FRINGE BENEFITS ^{1, 2,3}															
Full-Time	\$ 2,197,161	\$ 1,280,707	\$ 459,605	\$ 456,849											
Hourly	\$ 57,817	\$ 37,511	\$ 13,462	\$ 6,844											
Subtotal Fringe	\$ 2,254,978	\$ 1,318,219	\$ 473,066	\$ 463,693											
Subtotal Salaries & Fringe Benefits	\$ 7,453,592	\$ 4,391,263	\$ 1,575,883	\$ 1,486,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
DIRECT EXPENSES															
Supplies (Office, Computers, Software)	\$ 130,000	\$ 95,668	\$ 34,332												
Travel & Registrations	\$ 60,000	\$ 44,154	\$ 15,846												
Printing & Freelance (General and in Transition (2 issues))	\$ 100,000	\$ 73,591	\$ 26,409												
Postage	\$ 20,000	\$ 14,718	\$ 5,282												
Subscriptions	\$ 3,000	\$ 2,208	\$ 792												
Telephone/Internet	\$ 90,000	\$ 66,232	\$ 23,768												
Computer Hardware/Software/Data Maintenance and Licenses	\$ 221,500	\$ 163,003	\$ 58,497												
Leasing - Facility	\$ 760,000	\$ 559,289	\$ 200,711												
Leasing - Copiers	\$ 45,000	\$ 33,116	\$ 11,884												
Advertisements - Legal Notices and Recruitment	\$ 20,000	\$ 14,718	\$ 5,282												
Equipment Repairs and Maintenance	\$ 20,000	\$ 14,718	\$ 5,282												
Memberships	\$ 65,000	\$ 47,834	\$ 17,166												
Other	\$ 10,000	\$ 7,359	\$ 2,641												
Subtotal Direct Expenses	\$ 1,544,500	\$ 1,136,608	\$ 407,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
EQUIPMENT															
Central Staff Hardware and Specialized Software	\$ 180,000	\$ 132,463	\$ 47,537												
Office Equipment/Vehicles	\$ 50,000	\$ 36,795	\$ 13,205												
Subregional Support Technology Library	\$ 60,000	\$ 44,154	\$ 15,846												
Subtotal Equipment	\$ 290,000	\$ 213,413	\$ 76,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
CONTRACTUAL/CONSULTANT EFFORTS - NEW FOR FY 2015															
Subtotal Contractual - New, Central Staff ⁸	\$ 2,560,000			\$ 449,554		\$ 200,000		\$ 1,910,446							
Subtotal Contractual - New, Subregional Support	\$ 2,725,000			\$ 2,500,000				\$ 225,000	\$ 300,000						
Subtotal Contractual-New	\$ 5,285,000	\$ -	\$ -	\$ 2,949,554	\$ -	\$ 200,000	\$ -	\$ 2,135,446	\$ 300,000	\$ -					
HSIP LOCAL SAFETY ENGINEERING ASSISTANCE PROGRAM	\$ 7,000,000						\$ 7,000,000								
USEDA REGIONAL CEDS SUPPORT PROGRAM	\$ 300,000														
INDIRECT COSTS ³	\$ 3,025,754	\$ 1,081,871	\$ 799,081					\$ 1,144,802							
Total Central Staff Program Activities, Volume I	\$ 24,898,846	\$ 6,823,155	\$ 2,859,443	\$ 4,436,000	\$ -	\$ 200,000	\$ 7,000,000	\$ 3,280,248	\$ 300,000	\$ -					
PASS-THROUGH PROGRAMS															
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM, Volume II	\$ 2,283,875	\$ 1,827,100								\$ 456,775					
FY 2017 - FY 2018 SUBREGIONAL STUDIES PROGRAM, Volume III	\$ 705,000			\$ 564,000						\$ 141,000					
TRANSPORTATION MANAGEMENT ASSOCIATION PROGRAM, Volume IV	\$ 6,104,940			\$ 4,255,000	\$ 1,849,940										
TOTAL NEW PROGRAM ACTIVITIES, Volumes I, II, III and IV	\$ 33,992,661	\$ 8,650,255	\$ 2,859,443	\$ 9,255,000	\$ 1,849,940	\$ 200,000	\$ 7,000,000	\$ 3,280,248	\$ 300,000	\$ 597,775					
CONTRACTUAL PROJECTS CONTINUING FROM THE FY 2016 UPWP															
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I															
Subtotal Contractual - Continuing Projects, Central Staff	\$ 10,636,478									\$ 6,158,713	\$ 3,927,765	\$ 550,000			
Subtotal Contractual - Continuing Projects, Subregional Support	\$ 6,135,000									\$ 3,004,000	\$ 3,131,000	\$ -			
HSIP LOCAL SAFETY ENGINEERING ASSISTANCE PROGRAM	\$ 3,182,675												\$ 3,182,675		
PASS-THROUGH PROGRAMS															
FY 2016 - FY 2017 Subregional Studies Program, Volume III	\$ 1,425,000									\$ 1,140,000				\$ 285,000	
TOTAL CONTINUING PROJECTS, Volumes I and III	\$ 21,379,153														
TOTAL FY 2016 UPWP EXPENDITURES (New & Continuing Projects), Volumes I, II, III and IV	\$ 55,371,814	\$ 8,650,255	\$ 2,859,443	\$ 9,255,000	\$ 1,849,940	\$ 200,000	\$ 7,000,000	\$ 3,280,248	\$ 300,000	\$ 597,775	\$ 9,162,713	\$ 8,198,765	\$ 550,000	\$ 3,182,675	\$ 285,000

Notes:

- (1) Salaries budget includes 56 full time NJTPA employees, and part time employees and/or interns for central and subregional staff support. Interns budgeted are counted as .65 FTE.
- (2) Fringe Benefits budget assumes U.S. DH&HS approved FY16 fringe benefit rates (48.3% for FT and 8.9% for PT staff); actual FY16 rates subject to audit.
- (3) Central Staff Salaries and Fringe Benefits for Tasks 101, 702 & 702, and the NJIT Administrative Support Services are applied to Indirect Costs.
- (4) New funding to be authorized for the FY17 program assumes FFY16 FHWA PL, FTA flexed funds, STP-NJ, STP-SU, CMAQ and HSIP funds (STIP DB Nos. X30A, 11383, X065 & 04314); USEDAs grant funding; and reprogrammed FHWA PL and STP-NJ funds to be released from prior FY task order authorizations (PL-NJ-12-01, PL-NJ-13-01, PL-NJ-14-10 and PL-NJ-15-01).
- (5) Prior FY task order budgets reflect FY15 year-end budget balance amounts for Contractual Projects continuing into FY17 from the FY16 UPWP (Vol. I and III); actual balances at end of FY16 will carry into and be available in FY17 for continuing activities.
- (6) Requesting 1-year no cost extension for Task Order PL-NJ-15-01 for active Volume I Contractual/Consultant efforts continuing into FY17.
- (7) Task Orders PL-NJ-14-10 will be closed at the end of FY16; the remaining contract obligations on active contracts continuing into FY17 will be funded in FY17 using available balances of FHWA PL and STP-NJ funds in Task Orders PL-NJ-15-01 and PL-NJ-16-01.

**NJTPA FY 2017 UPWP
Program Area Activities Budget Expenditures**

Task No.	Task Title	Task Activity	Budget Line Item	FTE (5)	Expenditures						Total FY 2017 Program Budget
					Salaries (6)	Fringe Benefits (6)	Direct Expenses	Equipment	Contractual	Indirect Costs (6)	
17/101	Unified Planning Work Program	Unified Planning Work Program	Indirect Costs	1.15						\$ 207,976	\$ 207,976
17/102	Interagency Planning Collaboration	Interagency Planning Collaboration	Central Staff	4.55	\$ 444,225	\$ 209,900	\$ 131,978	\$ 19,654			\$ 805,756
17/102	Interagency Planning Collaboration	The Connected Corridor Advancement	Consultant						\$ 300,000		\$ 300,000
17/102	Interagency Planning Collaboration	Pilot Shared Transportation Services Mobile Application Data Support	Consultant						\$ 300,000		\$ 300,000
17/102	Interagency Planning Collaboration	Professional GIS On-Site Services Support	Consultant						\$ 30,000		\$ 30,000
17/102	Interagency Planning Collaboration	Archived Operations Data Exchange	Consultant						\$ 250,000		\$ 250,000
17/102	Interagency Planning Collaboration	Pilot Environmental Resource Inventory	Consultant						\$ 250,000		\$ 250,000
17/201	Performance Based Planning - Process Integration	Performance Based Planning - Process Integration	Central Staff	2.71	\$ 199,174	\$ 88,230	\$ 59,174	\$ 8,812			\$ 355,390
17/201	Performance Based Planning - Process Integration	Congestion Management Process – Strategy Development Support	Consultant						\$ 300,000		\$ 300,000
17/202	Regional Congestion Management Process Study	Regional Congestion Management Process Study	Central Staff	1.87	\$ 160,403	\$ 73,513	\$ 47,655	\$ 7,097			\$ 288,668
17/202	Regional Congestion Management Process Study	Assessment of System Connectivity in Northern New Jersey	Consultant						\$ 200,000		\$ 200,000
17/203	Air Quality Planning and Conformity Analysis	Air Quality Planning and Conformity Analysis	Central Staff	1.51	\$ 147,131	\$ 71,064	\$ 43,712	\$ 6,509			\$ 268,417
17/203	Air Quality Planning and Conformity Analysis	Air Quality Conformity Determination	Consultant						\$ 616,715		\$ 616,715
17/204	Performance Measures Analysis, Data and Reporting	Performance Measures Analysis, Data and Reporting	Central Staff	2.07	\$ 193,263	\$ 93,346	\$ 57,418	\$ 8,550			\$ 352,578
17/204	Performance Measures Analysis, Data and Reporting	Performance Measures Applications and Data Collection	Consultant						\$ 250,000		\$ 250,000
17/205	Travel Demand and Socioeconomic Modeling and Forecasting	Travel Demand and Socioeconomic Modeling and Forecasting	Central Staff	1.23	\$ 129,259	\$ 62,432	\$ 38,403	\$ 5,719			\$ 235,812
17/205	Travel Demand and Socioeconomic Modeling and Forecasting	Small Area Land Use Transportation Analysis	Consultant						\$ 52,549		\$ 52,549
17/205	Travel Demand and Socioeconomic Modeling and Forecasting	NJRTM-E Model Validation	Consultant						\$ 350,000		\$ 350,000
17/301	Regional Transportation Plan	Regional Transportation Plan	Central Staff	2.35	\$ 217,105	\$ 96,355	\$ 64,501	\$ 9,605			\$ 387,566
17/301	Regional Transportation Plan	Financial Element for Plan 2045	Consultant						\$ 375,000		\$ 375,000
17/302	Corridor Studies and Project Planning	Corridor Studies and Project Planning	Central Staff	1.51	\$ 127,910	\$ 60,149	\$ 38,002	\$ 5,659			\$ 231,720
17/302	Corridor Studies and Project Planning	Planning and Needs Assessment Studies	Consultant						\$ 250,000		\$ 250,000
17/302	Corridor Studies and Project Planning	Route 9 Corridor Study	Consultant						\$ 324,647		\$ 324,647
17/302	Corridor Studies and Project Planning	Inventory and Assessment of Waterborne Transportation Resources	Consultant						\$ 200,000		\$ 200,000
17/302	Corridor Studies and Project Planning	Assessment of Bicycle and Pedestrian Accessibility at Selected Transit Stations	Consultant						\$ 150,000		\$ 150,000
17/302	Corridor Studies and Project Planning	Bus Transit Signal Priority	Consultant						\$ 300,000		\$ 300,000
17/302	Corridor Studies and Project Planning	Morris Canal Greenway Corridor Study	Consultant						\$ 300,000		\$ 300,000
17/302	Corridor Studies and Project Planning	Jersey City Coastal Flood Adaptation Benefit-Cost Analysis and Implementation Strategy	Consultant						\$ 300,000		\$ 300,000
17/303	Safety Planning	Safety Planning	Central Staff	1.72	\$ 146,496	\$ 40,671	\$ 43,524	\$ 6,481			\$ 237,173
17/303	Safety Planning	Pedestrian Safety Education Campaign Phase II	Consultant						\$ 500,000		\$ 500,000
17/303	Safety Planning	NJTPA Regional Safety Plan	Consultant						\$ 300,000		\$ 300,000
17/303	Safety Planning	Crime Prevention Through Environmental Design Pilot	Consultant						\$ 200,000		\$ 200,000
17/304	Subregional Transportation Planning	Subregional Transportation Planning, Central Staff Program Activities	Central Staff	5.80	\$ 223,724	\$ 39,503	\$ 66,468	\$ 69,898			\$ 399,594
17/304	Subregional Transportation Planning	Subregional Transportation Planning Program (2)	Contractual						\$ 2,283,875		\$ 2,283,875
17/304	Subregional Transportation Planning	Subregional Support Program (1)	Contractual						\$ 225,000		\$ 225,000
17/305	Subregional Studies Program	Subregional Studies Program, Central Staff Program Activities	Central Staff	1.44	\$ 115,082	\$ 51,623	\$ 34,191	\$ 5,092			\$ 205,988
17/305	Subregional Studies Program	Subregional Studies Program (3)	Contractual						\$ 2,130,000		\$ 2,130,000
17/306	Mobility Programs	Mobility Programs	Central Staff	1.61	\$ 141,640	\$ 68,412	\$ 42,081	\$ 6,267			\$ 258,399
17/306	Mobility Programs	TMA Program (4)	Contractual						\$ 6,104,940		\$ 6,104,940
17/306	Mobility Programs	TMA Support	Consultant						\$ 30,000		\$ 30,000
17/306	Mobility Programs	Parking Assessment and Planning	Consultant						\$ 250,000		\$ 250,000
17/306	Mobility Programs	Update to the Regional Coordinated Human Services Transportation Plan	Consultant						\$ 515,000		\$ 515,000
17/307	Environmental and Climate Change Planning	Environmental and Climate Change Planning	Central Staff	1.52	\$ 127,249	\$ 59,597	\$ 37,805	\$ 5,630			\$ 230,281
17/307	Environmental and Climate Change Planning	Interagency Collaboration and Coordination on Alternative Fuels	Consultant						\$ 300,000		\$ 300,000
17/307	Environmental and Climate Change Planning	Climate Resilience and Adaptation Plan for the Passaic River Basin	Consultant						\$ 350,000		\$ 350,000
17/307	Environmental and Climate Change Planning	Greenhouse Gas Inventory and Forecast Update	Consultant						\$ 200,000		\$ 200,000
17/308	Livable Communities Planning	Livable Communities Planning	Central Staff	2.14	\$ 184,899	\$ 81,662	\$ 54,933	\$ 8,180			\$ 329,675
17/308	Livable Communities Planning	Planning for Emerging Centers Program (1)	Consultant						\$ 510,000		\$ 510,000
17/308	Livable Communities Planning	Regional Land Use Resources Pilot	Consultant						\$ 350,000		\$ 350,000
17/308	Livable Communities Planning	Advancement of TNJ Initiatives	Contractual						\$ 150,000		\$ 150,000

**NJTPA FY 2017 UPWP
Program Area Activities Budget Expenditures**

Task No.	Task Title	Task Activity	Budget Line Item	FTE (5)	Expenditures						Total FY 2017 Program Budget
					Salaries (6)	Fringe Benefits (6)	Direct Expenses	Equipment	Contractual	Indirect Costs (6)	
17/308	Livable Communities Planning	Regional CEDS Implementation Plan	Contractual							\$ 300,000	\$ 300,000
17/308	Livable Communities Planning	Regional CEDS Support Program (1)	Consultant							\$ 300,000	\$ 300,000
17/401	Freight Planning and Coordination	Freight Planning and Coordination	Central Staff	3.49	\$ 350,279	\$ 131,780	\$ 104,067	\$ 15,497			\$ 601,624
17/401	Freight Planning and Coordination	Pilot Freight Concept Development Program (1)	Consultant							\$ 1,500,000	\$ 1,500,000
17/401	Freight Planning and Coordination	Freight Support Services	Consultant							\$ 50,000	\$ 50,000
17/401	Freight Planning and Coordination	Freight Rail Industrial Opportunity Corridors Program	Consultant							\$ 425,000	\$ 425,000
17/501	Transportation Improvement Program Development	Transportation Improvement Program Development	Central Staff	2.65	\$ 230,270	\$ 103,297	\$ 68,413	\$ 10,188			\$ 412,168
17/501	Transportation Improvement Program Development	Criteria Development and Project Scoring	Consultant							\$ 399,000	\$ 399,000
17/502	Transportation Improvement Program Management	Transportation Improvement Program Management	Central Staff	2.14	\$ 205,811	\$ 98,008	\$ 61,146	\$ 9,106			\$ 374,071
17/503	Local Capital Project Delivery Program	Local Capital Project Delivery Program	Central Staff	2.42	\$ 239,551	\$ 105,216	\$ 71,170	\$ 10,598			\$ 426,536
17/503	Local Capital Project Delivery Program	Local Concept Development Program (1)	Consultant							\$ 6,625,000	\$ 6,625,000
17/504	Local Safety and Asset Management	Local Safety and Asset Management	Central Staff	1.85	\$ 174,440	\$ 84,255	\$ 51,826	\$ 7,718			\$ 318,239
17/504	Local Safety and Asset Management	Local Safety Engineering Assistance Program (1)	Consultant							\$ 10,182,675	\$ 10,182,675
17/505	Study and Development Program	Study and Development Program	Central Staff	0.26	\$ 25,530	\$ 12,331	\$ 7,585	\$ 1,130			\$ 46,576
17/506	Transportation Alternatives and Safe Routes to School Programs	Transportation Alternatives and Safe Routes to School Programs	Central Staff	1.63	\$ 147,150	\$ 60,586	\$ 43,718	\$ 6,510			\$ 257,964
17/601	Public Involvement/Outreach	Public Involvement/Outreach	Central Staff	5.55	\$ 485,251	\$ 219,344	\$ 144,167	\$ 21,469			\$ 870,231
17/601	Public Involvement/Outreach	Increasing Public Awareness, Involvement and Education	Consultant							\$ 295,000	\$ 295,000
17/601	Public Involvement/Outreach	Regional Transportation Plan Public Outreach	Consultant							\$ 250,000	\$ 250,000
17/601	Public Involvement/Outreach	Public Outreach Technical Support	Consultant							\$ 50,000	\$ 50,000
17/602	Committee Support	Committee Support	Central Staff	2.92	\$ 319,013	\$ 146,742	\$ 94,778	\$ 14,114			\$ 574,648
17/602	Committee Support	Guest Speaker Presentations	Consultant							\$ 20,000	\$ 20,000
17/602	Committee Support	Strategic Business Plan Update	Consultant							\$ 250,000	\$ 250,000
17/603	Intergovernmental Relations, Policy and Legislation	Intergovernmental Relations, Policy and Legislation	Central Staff	0.60	\$ 77,757	\$ 37,557	\$ 23,101	\$ 3,440			\$ 141,855
17/701	Office Administration	Office Administration	Indirect Costs	5.80						\$ 601,914	\$ 601,914
17/701	Office Administration	NJIT Administrative Support Services (8)	Indirect Costs							\$ 1,744,268	\$ 1,744,268
17/701	Office Administration	Legal Services and Risk Management	Consultant							\$ 350,000	\$ 350,000
17/701	Office Administration	Training and Professional Development	Consultant							\$ 300,000	\$ 300,000
17/701	Office Administration	Unified Planning Work Program Audit	Consultant							\$ 350,000	\$ 350,000
17/701	Office Administration	Office/Facility Improvements	Consultant							\$ 258,567	\$ 258,567
17/701	Office Administration	Enterprise Resource Planning and Program Management System	Consultant							\$ 1,175,000	\$ 1,175,000
17/702	Grants and Contracts Administration	Grants and Contract Administration	Indirect Costs	3.40						\$ 471,596	\$ 471,596
17/801	Information Systems Support and Development	Network Administration and Technology Support	Central Staff	4.11	\$ 386,001	\$ 159,404	\$ 114,680	\$ 17,078			\$ 677,163
17/801	Information Systems Support and Development	IT Systems Support Services	Consultant							\$ 340,000	\$ 340,000
17/801	Information Systems Support and Development	Off-site Disaster Recovery Implementation	Consultant							\$ 40,000	\$ 40,000
17/801	Information Systems Support and Development	Audio Visual Conference Room Upgrade	Consultant							\$ 100,000	\$ 100,000
Total FY 2017 Program				70	\$ 5,198,614	\$ 2,254,978	\$ 1,544,500	\$ 290,000	\$ 43,057,968	\$ 3,025,754	\$ 55,371,814

Task Expenditures Notes:

- (1) Volume I - Subregional Support Activity
- (2) Subregional Pass-through Program, Volume II - Subregional Transportation Planning Program. Includes 20% local match.
- (3) Subregional Pass-through Program, Volume III - Subregional Studies Program. Includes 20% local match.
- (4) TMA Pass-through Program (STP TMA funds, soft match). The Pass-through TMA Program Budget includes \$1,849,940 for two TMAs in the DVRPC region, Cross County Connection and Greater Mercer TMA (to which the STP-SU funds are applied).
- (5) Salaries and Fringe Benefit budgets includes 56 full time NJTPA employees, and part time employees and/or interns for central and subregional staff support. Part time staff time budgeted are counted as .65 FTE.
- (6) Central Staff Salaries and Fringe Benefits for Tasks 17/101, 17/701 & 17/702, and the NJIT Administrative Support Services are applied to Indirect Costs.

NJTPA FY 2017 UPWP
Program Area Activities Budget Revenue Sources

Task No.	Task Activity	Budget Line Item	Total FY 2017 Program Budget	New FY 2017 Task Order Funding Authorizations ¹									Regional CEDS Support Program Grant	Task Order PL-NJ-16-01 ²	Task Order PL-NJ-16-02 ²	Task Order PL-NJ-15-01 ^{2,3}	Task Order PL-NJ-15-02 ²	Task Order PL-NJ-14-10 ^{2,4}
				DB# X30A	DB# X30A	DB# X30A & DB# 11383	DB# 11383	DB# X065	DB# X30A	NA	DB# 04314	NA	DB# X30A, 11383 & X065	DB# 04314	DB# X30A, 11383 & X065	DB# 04314	DB# X30A	
				TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA	M45EC00S795, L45EC00S795, M77DC00S795, M23EC00S795, M23EC00797, M23EC00799, L40EC00S794	TBD	M450C00S633, M230C00S633, M400C00S632	See Revenue Note (5)	M450C00S496, M230C00S497	
				FHWA PL Funds	FHWA/FTA Flex PL Funds	FHWA STP-NJ Funds	FHWA STP-SU Funds (4)	FHWA CMAQ Funds	Reprogrammed FHWA PL & STP-NJ Funds	Local Match (3 & 4)	FHWA HSIP Funds	USEDA Funds	FHWA PL \ FTA Flex, STP-NJ, STP-SU, CMAQ & Local Funds	FHWA HSIP Funds	FHWA PL, STP-NJ & CMAQ Funds	FHWA HSIP Funds	FHWA PL & STP-NJ Funds	
17/101	Unified Planning Work Program	Indirect Costs	\$ 207,976	\$ 153,051	\$ 54,924.95													
17/102	Interagency Planning Collaboration	Central Staff	\$ 805,756	\$ 592,962	\$ 212,794.84													
17/102	The Connected Corridor Advancement	Consultant	\$ 300,000										\$ 300,000		\$ -		\$ -	
17/102	Pilot Shared Transportation Services Mobile Application Data Support	Consultant	\$ 300,000										\$ -		\$ 300,000		\$ -	
17/102	Professional GIS On-Site Services Support	Consultant	\$ 30,000										\$ 30,000		\$ -		\$ -	
17/102	Archived Operations Data Exchange	Consultant	\$ 250,000										\$ 250,000		\$ -		\$ -	
17/102	Pilot Environmental Resource Inventory	Consultant	\$ 250,000						\$ 250,000				\$ -		\$ -		\$ -	
17/201	Performance Based Planning - Process Integration	Central Staff	\$ 355,390	\$ 261,534	\$ 93,856.11													
17/201	Congestion Management Process - Strategy Development Support	Consultant	\$ 300,000										\$ -		\$ 300,000		\$ -	
17/202	Regional Congestion Management Process Study	Central Staff	\$ 288,668	\$ 212,432	\$ 76,235.16													
17/202	Assessment of System Connectivity in Northern New Jersey	Consultant	\$ 200,000										\$ -		\$ 200,000		\$ -	
17/203	Air Quality Planning and Conformity Analysis	Central Staff	\$ 268,417	\$ 197,530	\$ 70,887.17													
17/203	Air Quality Conformity Determination	Consultant	\$ 616,715						\$ 350,000				\$ -		\$ 266,715		\$ -	
17/204	Performance Measures Analysis, Data and Reporting	Central Staff	\$ 352,578	\$ 259,465	\$ 93,113.51													
17/204	Performance Measures Applications and Data Collection	Consultant	\$ 250,000										\$ 250,000		\$ -		\$ -	
17/205	Travel Demand and Socioeconomic Modeling and Forecasting	Central Staff	\$ 235,812	\$ 173,536	\$ 62,276.43													
17/205	Small Area Land Use Transportation Analysis	Consultant	\$ 52,549												\$ -		\$ -	\$ 52,549
17/205	NJRTEM-E Model Validation	Consultant	\$ 350,000										\$ 350,000		\$ -		\$ -	
17/301	Regional Transportation Plan	Central Staff	\$ 387,566	\$ 285,213	\$ 102,353.66													
17/301	Financial Element for Plan 2045	Consultant	\$ 375,000										\$ 200,000		\$ 175,000		\$ -	
17/302	Corridor Studies and Project Planning	Central Staff	\$ 231,720	\$ 170,525	\$ 61,195.76													
17/302	Planning and Needs Assessment Studies	Consultant	\$ 250,000										\$ 250,000		\$ -		\$ -	
17/302	Route 9 Corridor Study	Consultant	\$ 324,647										\$ -		\$ 324,647		\$ -	
17/302	Inventory and Assessment of Waterborne Transportation Resources	Consultant	\$ 200,000										\$ -		\$ -		\$ 200,000	
17/302	Assessment of Bicycle and Pedestrian Accessibility at Selected Transit Stations	Consultant	\$ 150,000										\$ 150,000		\$ -		\$ -	
17/302	Bus Transit Signal Priority	Consultant	\$ 300,000				\$ 200,000						\$ -		\$ 100,000		\$ -	
17/302	Morris Canal Greenway Corridor Study	Consultant	\$ 300,000										\$ 300,000		\$ -		\$ -	
17/302	Jersey City Coastal Flood Adaptation Benefit-Cost Analysis and Implementation Strategy	Consultant	\$ 300,000						\$ 300,000				\$ -		\$ -		\$ -	
17/303	Safety Planning	Central Staff	\$ 237,173	\$ 174,537	\$ 62,635.70													
17/303	Pedestrian Safety Education Campaign Phase II	Consultant	\$ 500,000										\$ -		\$ 500,000		\$ -	
17/303	NJTPA Regional Safety Plan	Consultant	\$ 300,000										\$ 300,000		\$ -		\$ -	
17/303	Crime Prevention Through Environmental Design Pilot	Consultant	\$ 200,000										\$ 200,000		\$ -		\$ -	
17/304	Subregional Transportation Planning, Central Staff Program Activities	Central Staff	\$ 399,594	\$ 294,064	\$ 105,529.95													
17/304	Subregional Transportation Planning Program (2)	Contractual	\$ 2,283,875	\$ 1,827,100					\$ 456,775				\$ -		\$ -		\$ -	
17/304	Subregional Support Program (1)	Contractual	\$ 225,000						\$ 225,000				\$ -		\$ -		\$ -	
17/305	Subregional Studies Program, Central Staff Program Activities	Central Staff	\$ 205,988	\$ 151,588	\$ 54,399.91													
17/305	Subregional Studies Program (3)	Contractual	\$ 2,130,000			\$ 564,000				\$ 141,000			\$ 1,425,000		\$ -		\$ -	
17/306	Mobility Programs	Central Staff	\$ 258,399	\$ 190,158	\$ 68,241.55													
17/306	TMA Program (4)	Contractual	\$ 6,104,940			\$ 4,255,000	\$ 1,849,940						\$ -		\$ -		\$ -	
17/306	TMA Support	Consultant	\$ 30,000			\$ 24,554			\$ 5,446				\$ -		\$ -		\$ -	
17/306	Parking Assessment and Planning	Consultant	\$ 250,000										\$ -		\$ -		\$ 250,000	
17/306	Update to the Regional Coordinated Human Services Transportation Plan	Consultant	\$ 515,000										\$ 50,000		\$ 465,000		\$ -	
17/307	Environmental and Climate Change Planning	Central Staff	\$ 230,281	\$ 169,465	\$ 60,815.53													
17/307	Interagency Collaboration and Coordination on Alternative Fuels	Consultant	\$ 300,000										\$ 50,000		\$ -		\$ 250,000	
17/307	Climate Resilience and Adaptation Plan for the Passaic River Basin	Consultant	\$ 350,000										\$ 350,000		\$ -		\$ -	
17/307	Greenhouse Gas Inventory and Forecast Update	Consultant	\$ 200,000										\$ 200,000		\$ -		\$ -	
17/308	Livable Communities Planning	Central Staff	\$ 329,675	\$ 242,610	\$ 87,064.89													
17/308	Planning for Emerging Centers Program (1)	Consultant	\$ 510,000										\$ 480,000		\$ 30,000		\$ -	
17/308	Regional Land Use Resources Pilot	Consultant	\$ 350,000										\$ -		\$ 350,000		\$ -	
17/308	Advancement of TNJ Initiatives	Contractual	\$ 150,000										\$ 150,000		\$ -		\$ -	
17/308	Regional CEDS Implementation Plan	Contractual	\$ 300,000										\$ 300,000		\$ -		\$ -	
17/308	Regional CEDS Support Program (1)	Consultant	\$ 300,000								\$ 300,000		\$ -		\$ -		\$ -	
17/401	Freight Planning and Coordination	Central Staff	\$ 601,624	\$ 442,739	\$ 158,884.88													
17/401	Pilot Freight Concept Development Program (1)	Consultant	\$ 1,500,000										\$ -		\$ 1,500,000		\$ -	
17/401	Freight Support Services	Consultant	\$ 50,000										\$ 50,000		\$ -		\$ -	
17/401	Freight Rail Industrial Opportunity Corridors Program	Consultant	\$ 425,000			\$ 425,000							\$ -		\$ -		\$ -	
17/501	Transportation Improvement Program Development	Central Staff	\$ 412,168	\$ 57,843	\$ 20,757.91	\$ 333,567												
17/501	Criteria Development and Project Scoring	Consultant	\$ 399,000										\$ -		\$ 399,000		\$ -	
17/502	Transportation Improvement Program Management	Central Staff	\$ 374,071	\$ 51,699	\$ 18,552.98	\$ 303,819												\$ 49,000
17/503	Local Capital Project Delivery Program	Central Staff	\$ 426,536	\$ 60,174	\$ 21,594.56	\$ 344,767												
17/503	Local Concept Development Program (1)	Consultant	\$ 6,625,000			\$ 2,500,000							\$ 2,286,000		\$ 1,310,000		\$ 529,000	

NJTPA FY 2017 UPWP
Program Area Activities Budget Revenue Sources

Task No.	Task Activity	Budget Line Item	Total FY 2017 Program Budget	New FY 2017 Task Order Funding Authorizations ¹								Regional CEDS Support Program Grant	Task Order PL-NJ-16-01 ²	Task Order PL-NJ-16-02 ²	Task Order PL-NJ-15-01 ^{2,3}	Task Order PL-NJ-15-02 ²	Task Order PL-NJ-14-10 ^{2,4}	
				DB# X30A	DB# X30A	DB# X30A & DB# 11383	DB# 11383	DB# X065	DB# X30A	NA	DB# 04314	NA	DB# X30A, 11383 & X065	DB# 04314	DB# X30A, 11383 & X065	DB# 04314	DB# X30A	
				TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	NA	M45EC00S795, L45EC00S795, M77DC00S795, M23EC00S795, M23EC00797, M23EC00799, L40EC00S794	TBD	M450C00S633, M230C00S633, M400C00S632	See Revenue Note (5)	M450C00S496, M230C00S497	
				FHWA PL Funds	FHWA/FTA Flex PL Funds	FHWA STP-NJ Funds	FHWA STP-SU Funds (4)	FHWA CMAQ Funds	Reprogrammed FHWA PL & STP-NJ Funds	Local Match (3 & 4)	FHWA HSIP Funds	USEDA Funds	FHWA PL \ FTA Flex, STP-NJ, STP-SU, CMAQ & Local Funds	FHWA HSIP Funds	FHWA PL, STP-NJ & CMAQ Funds	FHWA HSIP Funds	FHWA PL & STP-NJ Funds	
17/504	Local Safety and Asset Management	Central Staff	\$ 318,239	\$ 43,819	\$ 15,725.07	\$ 258,695												
17/504	Local Safety Engineering Assistance Program (1)	Consultant	\$ 10,182,675	\$ -	\$ -						\$ 7,000,000			\$ -	\$ 1,500,000	\$ -	\$ 1,682,675	\$ -
17/505	Study and Development Program	Central Staff	\$ 46,576	\$ 6,413	\$ 2,301.46	\$ 37,862												
17/506	Transportation Alternatives and Safe Routes to School Programs	Central Staff	\$ 257,964	\$ 36,963	\$ 13,264.96	\$ 207,736												
17/601	Public Involvement/Outreach	Central Staff	\$ 870,231	\$ 640,409	\$ 229,822.09													
17/601	Increasing Public Awareness, Involvement and Education	Consultant	\$ 295,000	\$ -	\$ -				\$ 50,000					\$ -	\$ -		\$ 245,000	
17/601	Regional Transportation Plan Public Outreach	Consultant	\$ 250,000	\$ -	\$ -				\$ 250,000					\$ -	\$ -		\$ -	
17/601	Public Outreach Technical Support	Consultant	\$ 50,000	\$ -	\$ -				\$ 50,000					\$ -	\$ -		\$ -	
17/602	Committee Support	Central Staff	\$ 574,648	\$ 422,888	\$ 151,760.71													
17/602	Guest Speaker Presentations	Consultant	\$ 20,000	\$ -	\$ -									\$ 20,000	\$ -		\$ -	
17/602	Strategic Business Plan Update	Consultant	\$ 250,000	\$ -	\$ -									\$ 250,000	\$ -		\$ -	
17/603	Intergovernmental Relations, Policy and Legislation	Central Staff	\$ 141,855	\$ 104,392	\$ 37,462.98													
17/701	Office Administration	Indirect Costs	\$ 601,914	\$ 442,953	\$ 158,961.51													
17/701	NJIT Administrative Support Services (8)	Indirect Costs	\$ 1,744,268	\$ 138,817	\$ 460,649.37				\$ 1,144,802									
17/701	Legal Services and Risk Management	Consultant	\$ 350,000	\$ -	\$ -				\$ 220,000					\$ 130,000	\$ -		\$ -	
17/701	Training and Professional Development	Consultant	\$ 300,000	\$ -	\$ -				\$ 160,000					\$ 140,000	\$ -		\$ -	
17/701	Unified Planning Work Program Audit	Consultant	\$ 350,000	\$ -	\$ -				\$ 175,000					\$ 175,000	\$ -		\$ -	
17/701	Office/Facility Improvements	Consultant	\$ 258,567	\$ -	\$ -									\$ -	\$ 258,567		\$ -	
17/701	Enterprise Resource Planning and Program Management System	Consultant	\$ 1,175,000	\$ -	\$ -									\$ -	\$ -		\$ 1,175,000	
17/702	Grants and Contract Administration	Indirect Costs	\$ 471,596	\$ 347,051	\$ 124,545.32													
17/801	Network Administration and Technology Support	Central Staff	\$ 677,163	\$ 498,329	\$ 178,834.09													
17/801	IT Systems Support Services	Consultant	\$ 340,000	\$ -	\$ -									\$ 270,000	\$ 70,000		\$ -	
17/801	Off-site Disaster Recovery Implementation	Consultant	\$ 40,000	\$ -	\$ -									\$ -	\$ 40,000		\$ -	
17/801	Audio Visual Conference Room Upgrade	Consultant	\$ 100,000	\$ -	\$ -				\$ 100,000					\$ -	\$ -		\$ -	
			\$ 52,741,813	\$ 8,650,255	\$ 2,859,443	\$ 7,660,446	\$ 1,849,940	\$ 200,000	\$ 2,244,802	\$ 597,775	\$ 7,000,000	\$ 300,000	\$ 8,906,000	\$ 1,500,000	\$ 6,539,929	\$ 1,682,675	\$ 2,750,549	

Revenue Notes:

- (1) New funding to be authorized for the FY17 program assumes FFY16 FHWA PL, FTA flexed funds, STP-NJ, STP-SU, CMAQ and HSIP funds; USEDAs grant funds; and reprogrammed FHWA PL and STP-NJ funds to be released from prior FY task order authorizations (PL-NJ-12-01, PL-NJ-13-01, PL-NJ-14-10 and PL-NJ-15-01).
- (2) Prior FY task order budgets reflect FY15 year-end budget balance amounts for Contractual Projects continuing into FY17 from the FY16 UPWP (Vol. I and III); actual balances at end of FY16 will carry into and be available in FY17 for continuing activities.
- (3) Requesting 1-year no cost extension for Task Order PL-NJ-15-01 for active Volume I Contractual/Consultant efforts continuing into FY17.
- (4) Task Order PL-NJ-14-10 will be closed at the end of FY16; the remaining contract obligations on active contracts continuing into FY17 will be funded in FY17 using available balances of FHWA PL and STP-NJ funds in Task Orders PL-NJ-15-01 and PL-NJ-16-01.
- (5) Federal Agreement numbers for Task Order PL-NJ-15-02: HSP-7811(120), HSP-7871(106), HSP-7811(121), HSP-7200(102), HSP-0272(101), HSP-7831(102), HSP-7846(101), HSP-7641(105), HSP-7831(101), HSP-7460(101) & HSP-7840(108).

**Proposed FY 2017 UPWP
Contractual/Consultant Effort Budget Plan**

FY16 Task No.	Proposed FY17 Task No.	Task Activity	Current FY 2016 Program Budget (\$)	New/Additional Funds Requested for FY 2017	Total Proposed FY 2017 Program Budget
16/102	17/102	The Connected Corridor Advancement	\$ 300,000	\$ -	\$ 300,000
16/102	17/102	Pilot Shared Transportation Services Mobile Application Data Support	\$ 300,000	\$ -	\$ 300,000
16/102	17/102	Professional GIS On-Site Services Support	\$ 30,000	\$ -	\$ 30,000
16/102	17/102	Archived Operations Data Exchange	\$ 250,000	\$ -	\$ 250,000
	17/102	Pilot Environmental Resource Inventory		\$ 250,000	\$ 250,000
16/201	17/201	Congestion Management Process – Strategy Development Support	\$ 300,000	\$ -	\$ 300,000
16/202	17/202	Assessment of System Connectivity in Northern New Jersey	\$ 200,000	\$ -	\$ 200,000
16/203	17/203	Air Quality Conformity Determination	\$ 266,715	\$ 350,000	\$ 616,715
16/204	17/204	Performance Measures Applications and Data Collection	\$ 250,000	\$ -	\$ 250,000
16/205	17/205	Small Area Land Use Transportation Analysis	\$ 52,549	\$ -	\$ 52,549
16/205	17/205	NJRTM-E Model Validation	\$ 350,000	\$ -	\$ 350,000
16/301	17/301	Financial Element for Plan 2045	\$ 375,000	\$ -	\$ 375,000
16/302	17/302	Planning and Needs Assessment Studies	\$ 250,000	\$ -	\$ 250,000
16/302	17/302	Route 9 Corridor Study	\$ 324,647	\$ -	\$ 324,647
16/302	17/302	Inventory and Assessment of Waterborne Transportation Resources	\$ 200,000	\$ -	\$ 200,000
16/302	17/302	Assessment of Bicycle and Pedestrian Accessibility at Selected Transit Stations	\$ 150,000	\$ -	\$ 150,000
16/302	17/302	Bus Transit Signal Priority	\$ 100,000	\$ 200,000	\$ 300,000
16/302	17/302	Morris Canal Greenway Corridor Study	\$ 300,000	\$ -	\$ 300,000
	17/302	Jersey City Coastal Flood Adaptation Benefit-Cost Analysis and Implementation Strategy		\$ 300,000	\$ 300,000
16/303	17/303	Pedestrian Safety Education Campaign Phase II	\$ 500,000	\$ -	\$ 500,000
16/303	17/303	NJTPA Regional Safety Plan	\$ 300,000	\$ -	\$ 300,000
16/303	17/303	Crime Prevention Through Environmental Design Pilot	\$ 200,000	\$ -	\$ 200,000
16/304	17/304	Subregional Transportation Planning Program (2)	\$ -	\$ 2,283,875	\$ 2,283,875
16/304	17/304	Subregional Support Program (1)	\$ -	\$ 225,000	\$ 225,000
16/305	17/305	Subregional Studies Program (3)	\$ 1,425,000	\$ 705,000	\$ 2,130,000
16/306	17/306	TMA Program (4)	\$ -	\$ 6,104,940	\$ 6,104,940
16/306	17/306	TMA Support	\$ -	\$ 30,000	\$ 30,000

**Proposed FY 2017 UPWP
Contractual/Consultant Effort Budget Plan**

FY16 Task No.	Proposed FY17 Task No.	Task Activity	Current FY 2016 Program Budget (\$)	New/Additional Funds Requested for FY 2017	Total Proposed FY 2017 Program Budget
16/306	17/306	Parking Assessment and Planning	\$ 250,000	\$ -	\$ 250,000
16/306	17/306	Update to the Regional Coordinated Human Services Transportation Plan	\$ 515,000	\$ -	\$ 515,000
16/307	17/307	Interagency Collaboration and Coordination on Alternative Fuels	\$ 300,000	\$ -	\$ 300,000
16/307	17/307	Climate Resilience and Adaptation Plan for the Passaic River Basin	\$ 350,000	\$ -	\$ 350,000
16/307	17/307	Greenhouse Gas Inventory and Forecast Update	\$ 200,000	\$ -	\$ 200,000
16/308	17/308	Planning for Emerging Centers Program (1)	\$ 510,000	\$ -	\$ 510,000
16/308	17/308	Regional Land Use Resources Pilot	\$ 350,000	\$ -	\$ 350,000
16/308	17/308	Advancement of TNJ Initiatives	\$ 150,000	\$ -	\$ 150,000
16/308	17/308	Regional CEDS Implementation Plan	\$ 300,000	\$ -	\$ 300,000
	17/308	Regional CEDS Support Program (1)	\$ -	\$ 300,000	\$ 300,000
16/401	17/401	Pilot Freight Concept Development Program (1)	\$ 1,500,000	\$ -	\$ 1,500,000
16/401	17/401	Freight Support Services	\$ 50,000	\$ -	\$ 50,000
	17/401	Freight Rail Industrial Opportunity Corridors Program		\$ 425,000	\$ 425,000
16/501	17/501	Criteria Development and Project Scoring	\$ 399,000	\$ -	\$ 399,000
16/503	17/503	Local Concept Development Program (1)	\$ 4,125,000	\$ 2,500,000	\$ 6,625,000
16/504	17/504	Local Safety Engineering Assistance Program (1)	\$ 3,182,675	\$ 7,000,000	\$ 10,182,675
16/601	17/601	Increasing Public Awareness, Involvement and Education	\$ 245,000	\$ 50,000	\$ 295,000
	17/601	Regional Transportation Plan Public Outreach		\$ 250,000	\$ 250,000
16/601	17/601	Public Outreach Technical Support	\$ -	\$ 50,000	\$ 50,000
16/602	17/602	Guest Speaker Presentations	\$ 20,000	\$ -	\$ 20,000
16/602	17/602	Strategic Business Plan Update	\$ 250,000	\$ -	\$ 250,000
16/701	17/701	NJIT Administrative Support Services (6)	\$ -	\$ 1,744,268	\$ 1,744,268
16/701	17/701	Legal Services and Risk Management	\$ 130,000	\$ 220,000	\$ 350,000
16/701	17/701	Training and Professional Development	\$ 140,000	\$ 160,000	\$ 300,000
16/701	17/701	Unified Planning Work Program Audit	\$ 175,000	\$ 175,000	\$ 350,000
16/701	17/701	Office/Facility Improvements	\$ 258,567	\$ -	\$ 258,567

**Proposed FY 2017 UPWP
Contractual/Consultant Effort Budget Plan**

FY16 Task No.	Proposed FY17 Task No.	Task Activity	Current FY 2016 Program Budget (5)	New/Additional Funds Requested for FY 2017	Total Proposed FY 2017 Program Budget
16/701	17/701	Enterprise Resource Planning and Program Management System	\$ 1,175,000	\$ -	\$ 1,175,000
16/801	17/801	IT Systems Support Services	\$ 340,000	\$ -	\$ 340,000
16/801	17/801	Off-site Disaster Recovery Implementation	\$ 40,000	\$ -	\$ 40,000
	17/801	Audio Visual Conference Room Upgrade		\$ 100,000	\$ 100,000

Totals \$ 21,379,153 \$ 23,423,083 \$ 44,802,236

Subtotal Volume I - Consultant Activities	\$ 19,954,153	\$ 12,585,000	\$ 32,539,153
Subtotal Volume I - Central Staff Activities	\$ 10,636,478	\$ 2,560,000	\$ 13,196,478
Subtotal Volume I - Subregional Support Activities	\$ 6,135,000	\$ 2,725,000	\$ 8,860,000
Subtotal - Local Safety Preliminary Engineering Assistance Program	\$ 3,182,675	\$ 7,000,000	\$ 10,182,675
Subtotal - Regional CEDS Support Program	\$ -	\$ 300,000	\$ 300,000
Subtotal Volume I - NJIT F&A Support Services ⁶		\$ 1,744,268	\$ 1,744,268
Subtotal Volume II - STP	\$ -	\$ 2,283,875	\$ 2,283,875
Subtotal Volume III - SSP	\$ 1,425,000	\$ 705,000	\$ 2,130,000
Subtotal Volume IV - TMA	\$ -	\$ 6,104,940	\$ 6,104,940

Notes: (1) Volume I - Subregional Support Activity

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

(3) Subregional Pass-through Program. Includes 20% local match. FY16 Program Budget amount reflects the authorized FY16-17 SSP & the New/Additional Funds Requested for FY17 reflect the proposed FY17-18 SSP budget.

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

(5) The FY16 Program Budget Reflects funding currently authorized and available for the FY16 UPWP, including FY15 year-end balance amounts for FY15 projects continuing into FY16, which are scheduled to continue into FY17; actual balances at end of FY16 will carry into FY17.

(6) NJIT Administrative support Services are applied to Indirect Costs.

NJTPA UPWP Budget Comparison

	FY 2016 Program Budget	FY 2017 Program Budget	% Change
UPWP CENTRAL STAFF ACTIVITIES, Volume I			
DIRECT LABOR - SALARIES¹			
Full-Time Staff - Existing Full-Time Positions	\$ 4,418,252	\$ 4,468,942	1.1%
Additional Salaries for New FT Positions		\$ -	
Retro Payments for PSA Staff's FY16 Merit Increases (pending contract settlement)		\$ 80,047	
Sub-total Direct Salaries for Full-Time Staff	\$ 4,418,252	\$ 4,548,988	
Hourly Part-Time Staff	\$ 649,626	\$ 649,626	0.0%
Sub-total Direct Salaries for Part-Time Staff	\$ 649,626	\$ 649,626	
Sub-total Salaries	\$ 5,067,877	\$ 5,198,614	
DIRECT LABOR - FRINGE BENEFITS²			
Full-Time (FY16 approved rate of 48.3%)	\$ 2,134,016	\$ 2,197,161	
Hourly (FY16 approved rate of 8.9%)	\$ 57,817	\$ 57,817	
Sub-total Fringe Benefits	\$ 2,191,832	\$ 2,254,978	2.9%
DIRECT EXPENSES			
Supplies (Office, Computers, Software)	\$ 130,000	\$ 130,000	
Travel & Registrations	\$ 60,000	\$ 60,000	
Printing & Freelance (General and in Transition (2 issues))	\$ 100,000	\$ 100,000	
Postage	\$ 20,000	\$ 20,000	
Subscriptions	\$ 5,000	\$ 3,000	
Telephone/Internet	\$ 100,000	\$ 90,000	
Computer Hardware/Software/Data Maintenance and Licenses	\$ 205,000	\$ 221,500	
Leasing - Facility	\$ 730,000	\$ 760,000	
Leasing - Copiers	\$ 45,000	\$ 45,000	
Advertisements - Legal Notices and Recruitment	\$ 20,000	\$ 20,000	
Equipment Repairs and Maintenance	\$ 20,000	\$ 20,000	
Memberships	\$ 45,000	\$ 65,000	
Other	\$ 160,000	\$ 10,000	
Sub-total Direct Expenses	\$ 1,640,000	\$ 1,544,500	-5.8%
EQUIPMENT			
Central Staff Hardware and Specialized Software	\$ 30,000	\$ 180,000	
Office Equipment	\$ 600,000	\$ 50,000	
Subregional Support Technology Library	\$ 60,000	\$ 60,000	
Sub-total Equipment	\$ 690,000	\$ 290,000	-58.0%
CONTRACTUAL			
UPWP Volume I Contractual - New	\$ 7,830,000	\$ 5,285,000	
HSIP Local Safety Engineering Assistance Program	\$ 1,500,000	\$ 7,000,000	
USEDA Regional CEDS Support Program	\$ -	\$ 300,000	
Sub-total Contractual	\$ 9,330,000	\$ 12,585,000	34.9%
INDIRECT COSTS³			
Central Staff Indirect Salaries & Fringe Benefits (includes 1 new FT position in FY17)	\$ 1,182,850	\$ 1,281,486	
NJIT Administrative Support Services	\$ 1,839,349	\$ 1,744,268	
Sub-total Indirect Costs	\$ 3,022,199	\$ 3,025,754	0.1%
Total Central Staff Activities, Volume I	\$ 21,941,908	\$ 24,898,846	13.5%
UPWP PASS-THROUGH PROGRAMS, Volumes II, III & IV			
Subregional Transportation Planning (STP) Program, Volume II	\$ 2,283,875	\$ 2,283,875	0.0%
Subregional Studies Program (SSP), Volume III	\$ 1,425,000	\$ 705,000	-50.5%
Transportation Management Association Program (TMA), Volume IV	\$ 5,944,940	\$ 6,104,940	2.7%
Total Pass-Through Programs, Volumes II, III & IV	\$ 9,653,815	\$ 9,093,815	-5.8%
TOTAL - NEW UPWP ACTIVITIES⁴	\$ 31,595,723	\$ 33,992,661	7.6%

Notes:

1. The FY17 budget assumes the Salaries of 55 existing and 1 new full time employee, which are allocated as Direct and Indirect Salaries. Salaries for administrative tasks (Tasks 17/101, 701 and 702) are included as Indirect Costs. The budget assumes merit increases for existing union contract employees and a merit pool of 2.0% for existing non-aligned employees; and retro payments to be made to PSA contract staff for FY16 merit increases pending contract settlement.

2. FY17 Budget assumes approved FY16 fringe benefit rates; actual FY17 rates are subject to audit.

3. Provisional budget for Indirect Costs; FY17 budget assumes FY14 audited rate of 41%, which is multiplied by the projected direct salaries and fringe benefit costs to calculate the provisional Indirect Costs budget.

4. Active Volume I Contractual and Volume III SSP subcontracts in the FY16 UPWP, which are funded through NJDOT Task Orders PL-NJ-15-01, PL-NJ-15-02, PL-NJ-16-01 and PL-NJ-16-02, will also be continuing into and active during FY17.