

FY 2020 UPWP

Unified Planning Work Program

Chapter II

Subregional Pass-Through Programs

**FY 2020
UNIFIED PLANNING WORK PROGRAM
SUBREGIONAL PASS-THROUGH PROGRAMS**

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Introduction

Chapter II describes the federally funded planning and project development work being conducted through the Subregional Pass-Through Programs, to support regional transportation planning and project development efforts. Approximately 42 percent of the NJTPA's federal allocation for the FY 2020 UPWP will be passed through and used to support this local planning work over the next two fiscal years. This percentage also includes selected Central Staff subregional support tasks in Chapter I.

The Subregional Transportation Planning (STP) Program, provides funding based on a formula to each member subregion to carry out essential transportation related planning, programming and administrative activities that support the NJTPA's regional transportation planning efforts. The NJTPA subregions are vital partners of NJTPA central staff in conducting critical planning work and serving as a conduit for public participation. The STP program addresses federal, state, and regional priorities.

The Subregional Studies Program (SSP) is a competitive grant program that provides federal funds for planning studies conducted by the subregions. Each year a proposal selection committee comprised of representatives from NJTPA Central Staff, RTAC, NJDOT and NJ TRANSIT selects candidate proposals for two-year studies designed to provide assistance to subregions to refine and develop transportation improvement strategies rooted in NJTPA's Regional Transportation Plan.

SUBREGIONAL TRANSPORTATION PLANNING (STP) 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 ability to understand, evaluate and respond to regional planning issues. Participation in the STP Program is mandatory for subregions that wish to be eligible to receive federal funds for transportation improvements through the U.S. Department of Transportation. Funding for the STP Program is allocated based on a population-driven formula.

The NJTPA conducts a continuous and inclusive metropolitan planning process that identifies accessibility and mobility problems, issues and needs, and collaborates with stakeholders, such as subregional partners, and the public to identify appropriate strategies to address them. This is done within a data driven analytical framework that takes geographic variation and local needs and preferences into account, while supporting the goals of the Regional Transportation Plan (RTP). The current RTP, *Plan 2045: Connecting North Jersey*, provides a blueprint to advance an efficient and responsive transportation system. The NJTPA's Unified Planning Work Program (UPWP) supports the subregional planning work conducted through the STP program in coordination with Central Staff activities to implement *Plan 2045*. Areas of coordination include information sharing, analysis, performance measurement, regional studies, and discrete products that implement *Plan 2045*.

Central Staff, with subregional input, updates the core requirements of the STP on an annual basis consistent with the development of Chapter I of the UPWP, which incorporates NJTPA Board of Trustees direction as well as USDOT and NJDOT emphasis areas. 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 does not exceed 10 percent of the total budget, covers all work required to manage the grant, including oversight, record/document management and quarterly reporting.

There are three major areas of support the subregions provide to the metropolitan planning process – planning, public participation and capital programming. Therefore, the Transportation Planning and Coordination task includes these three areas as subtasks, along with core and elective activities. The core activities are required of all fifteen subregions. The elective task activities are designed to allow subregions to tailor work programs to directly address the NJTPA's planning goals, and at the same time focus on local priorities and their organizational strengths. Overall, the Transportation Planning and Coordination task accounts for at least 90 percent of the work program budget. Additional funds are allocated for supplemental support, which may be used by the subregion to hire interns, purchase technology such as computers, or support outreach activities with printing or translation services.

As part of their support to the metropolitan planning process, the subregions assist in coordinating with the Transportation Management Associations (TMAs) that operate in each subregion. The TMA work programs are detailed in Chapter III.

WORK PROGRAM BUDGET

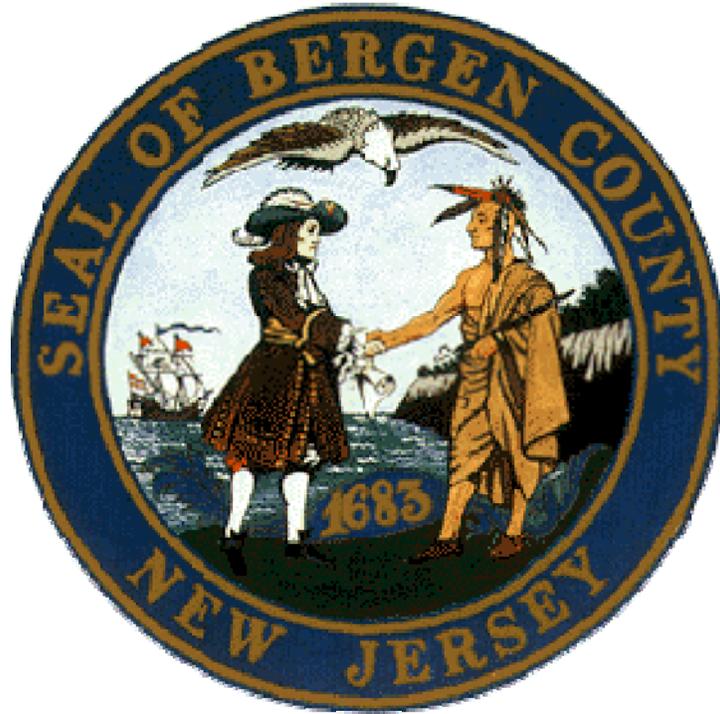
The proposed FY 2020 STP Program budget and funding allocations below are based on a formula-based distribution using the 2010 US Census. An initial even base sum of federal funds was distributed to each subregion (\$50,000), then remaining funds were distributed according to the respective shares of population within the region. The work program requires a 20% local match share.

| 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 STP Program | \$1,827,100.00 | \$456,775.00 | \$2,283,875.00 |

In addition, a total maximum budget of \$225,000 has been allocated in the FY 2020 UPWP's STP Program for supplemental support, with a \$15,000 allotment to each subregion (FY 2020 STP Supplemental Support budget line item; there is no local match requirement for these funds).

**FY2020 SUBREGIONAL TRANSPORTATION PLANNING (STP)
WORK PROGRAMS**

**FY 2020
COUNTY OF BERGEN**



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

BERGEN COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight planning studies or studies conducted under the Planning for Emerging

Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- 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 maintain data in the 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, and political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance

<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Coordinate and collaborate with the Meadowlands/EZ Ride TMA at the staff level where applicable and appropriate on a variety of activities, including the TMA's role in coordinating and distributing materials and other information on the NJTPA's Street Smart Campaign.
- Given a geographic overlap of priorities, the County will participate alongside the Meadowlands TMA at the Meadowlands Chamber Transportation Committee, where issues of regional import (including ongoing and emerging Trans-Hudson capacity issues and opportunities) will be presented for discussion and cooperation.
- Coordinate with the New Jersey Sports and Exposition Authority to ensure consistency between their planning efforts, those of the NJTPA, and County and local transportation plans and programs, including monitoring of impacts and outcomes (e.g. traffic and redevelopment) of the American Dream development and transit investments in the vicinity.
- Gauge consistency of planning efforts with Highlands Council planning efforts as they may emerge (the Borough of Oakland and the Township of Mahwah are the two Bergen County municipalities that fall within the purview of the Highlands Council).
- Participate in the TNJ 2.0 Task Forces. This may include review of documents, comment on work products and initiatives affecting the County, assisting with advancement of TNJ actions, attending task force meetings (to

be determined based upon staff resources and areas of expertise), as well as other related activities.

- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, recommendations, grant applications, and/or engage in data sharing on transportation related topics.

ACTIVITIES:

- Coordinate and support regional and statewide strategic planning initiatives, including work alongside our partners at the New Jersey Department of Transportation, NJ TRANSIT, and other regional and statewide transportation agencies, including:
 - **Route 17.** Work with NJDOT in order to advance critical projects along Route 17, Bergen County’s north/south spine, including the Route 17 Bottleneck Project.
 - **Northern Branch.** Work with NJ TRANSIT in order to advance light rail technology via an extension of the Hudson Bergen Light Rail from North Bergen to Englewood Hospital.
 - **Trans-Hudson.** Monitor critical Trans-Hudson capacity projects including the Hudson River Tunnel DEIS, the Gateway Project, Penn Station Expansion, a new Port Authority Bus Terminal, and Trans-Hudson Capacity studies, among others, and work with other involved agencies (NJ TRANSIT, Port Authority, AMTRAK, New York Waterway, Meadowlands Regional Chamber, etc.) to discuss and remain current on the issues, challenges, and opportunities.
 - Other broad-reach transportation initiatives as they arise and progress.
- Work to include Best Practices in our planning efforts, including Complete Streets, bicycle and pedestrian accommodations, innovative approaches to transit (rapid transit, integration and seamless connections between modes, and transportation alternatives), transit-oriented development and redevelopment, response to changing demographic and economic considerations (e.g., aging in place, millennials, transit-dependent populations, etc.) as recommended in the TNJ Regional Plan.
- Support Complete Streets Planning activities by working with County engineers and land development planners to identify opportunities and constraints, and utilizing work products and lessons learned from past initiatives, including the previously completed Subregional Studies Program “Central Bergen Bicycle and Pedestrian Plan”. Specifically, the plan’s work products includes a Complete Streets “Toolbox”, which could be used to develop a Countywide Complete Streets policy. Elements of this policy will be investigated through the County’s Master Plan activities, as well as continued involvement in the Street Smart NJ Campaign and NJTPA’s Walkability Workshops.
- Support the NJTPA’s continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies, including Safety Voyager and the Street Smart NJ Campaign.

- Identify major land development and redevelopment projects, and analyze impacts on the transportation network from a local and regional perspective, including provision of ADA-compliant elements for users, transit-supporting densities, mixed-use opportunities, etc.
- Encourage municipalities to evaluate appropriate parking demand strategies that increase parking efficiency, especially with respect to transit stations, intermodal centers, transfers, terminals, and other transit nodes, mixed-use and other activity centers, and coordinate efforts as opportunities arise.
- Support refinement and advancement of study recommendations into project pipeline review and implementation paths, including on-going work on Washington Avenue (Carlstadt), East Anderson Street Bridge (Hackensack/Teaneck), Kingsland Avenue Bridge (Lyndhurst/Nutley), and other such opportunities as they may arise.
- Participate in the NJTPA-led and other professional development opportunities, such as the NJTPA's Freight Academy.
- Pursue additional training and professional development offered through additional outlets outside of NJTPA, with a focus on improving technical knowledge base and best practices in planning, engineering, and design, and technology literacy/use. Sources of training to include the American Planning Association, American Institute of Certified Planners, Voorhees Transportation Center, Edward J. Bloustein School of Planning and Public Policy, New Jersey County Planners Association, New Jersey Association of County Engineers, Transportation Research Board, ESRI/ArcGIS, etc.
- Participate in PRIME training sessions, and other training opportunities provided by the NJTPA as they arise, including opportunities to develop and refine planning tools, learn new technologies, and gain exposure to best practices in the field.
- Support refinement and advancement of study recommendations into the project pipeline review and implementation paths, as timely and appropriate.
- Participate in the development of a Countywide Master Plan that will ultimately allow the County to be more proactive and focus on the challenges and opportunities critical to the quality of life of Bergen County residents and businesses alike. Many of these challenges and opportunities are related to transportation, while others are not explicitly transportation per se, but are interlinked with transportation. Subregional staff will focus on the following topical issues related to the county's Master Plan: opportunities to get more out of existing facilities (including extending light rail along the Northern Branch, fixing the bottleneck of Route 17 and streamlining bus services and mass transit opportunities); emerging trends in demographics and economics (including the aging of the "Baby Boomer" generation and the arrival of the "Millennial" workforce); and changing development patterns (including the County's continued emergence as a "redevelopment" economy, with a focus on transit supported development and efficient use of land.
- Address unanticipated transportation related needs that may not be foreseen during STP Work Program development. Detail to be provided as needs

emerge, which shall conform with program requirements, and with the requirement that prior written approval is secured from NJTPA Central Staff.

- Continue to play a leading role in the U.S. Census Bureau’s activities and updates. STP staff from our Data Resources group continually refine Census data as it is released – including updates through the American Community Survey – and include in our web-release document and quarterly online publication “Bergen County at a Glance”. Related census and economic data are similarly compiled and updated on the website, as well as Municipal Master Plans and Land-Use and Zoning Ordinances. Beyond this, staff will begin preparing for the upcoming Census 2020, which is a sizeable undertaking requiring advance preparation in conjunction with the U.S. Census Bureau.

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

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

In FY 2017, NJTPA shared the results of an “Innovative Public Outreach Methods” study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA’s new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region’s residents in our programs, projects and plans. The plan also describes NJTPA’s goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA’s Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and

Board members. Special attention should be given to engaging traditionally underserved communities.

- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, and outcomes of Plan 2045, including project funding announcements, groundbreakings and ribbon-cuttings, as they arise: Distribution of announcements and materials, including email blasts, press releases, website postings, flyers, pamphlets, surveys, etc. as appropriate.

- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Conduct or assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign, outgrowths of the Local Safety Program, and other initiatives.

- **PRODUCT/OUTCOME:** Assemble, refine, and disseminate key datasets with transportation and planning implications for public consumption.

ACTIVITIES:

- Assemble, refine, and disseminate critical data (including GIS data) for agency and public consumption.

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

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
 - Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
 - Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
 - Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
 - Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- Monitor NJTPA's Local Program activities, which may include: Local Safety and High Risk Rural Roads Programs, Local Capital Project Delivery, Local Concept Development, Freight Concept Development, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs. Provide program details and administrative guidelines to relevant staff in order to advance concepts into these programs, and support preparation and proposal development for programs, as appropriate.
- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives

ACTIVITIES:

- Follow through on NJTPA funded Local Program Activities, which will include the following:
 - Local Concept Development Program (Kingsland Avenue Bridge, Lyndhurst/Nutley) - Relevant staff will provide technical support through

review technical documents produced by consultant and participate actively in the advancement of this initiative.

- Local Safety Program (Washington Avenue, Carlstadt) - Following conclusion of this Local Safety Program effort in FY 2019, staff will monitor outcomes and work to implement itemized safety improvements on this key County road facility (County Route 503).
 - Local Capital Project Delivery Program (East Anderson Street Bridge, Hackensack/Teaneck) - Relevant staff will provide technical support through review technical documents produced by consultant and participate actively in the advancement of this initiative.
- **PRODUCT/OUTCOME:** Advancement of other capital programming and project development initiatives

ACTIVITIES:

- Relevant staff will provide technical support and coordination for Preliminary Engineering for Bridge & Intersection Improvements at Market Street/Essex Street/Rochelle Avenue in the Borough of Lodi, Township of Rochelle Park, and Township of Saddle Brook, a longstanding project in the TIP with federal appropriations. Coordination is particularly critical here, in order to resolve conflicts and issues presented by the NJDOT's design efforts for Interstate Route 80 (on an overpass above) and County design for the intersection and bridge (underneath I-80) alternatives under consideration and being advanced. As such the focus will continue to be on close coordination, including ongoing communication between the State, consultant, and Department staff, above and beyond the ongoing project management and coordination meetings.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
BERGEN COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|------------------|----------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 140,990.61 | | |
| | 2. FRINGE BENEFITS | 65.050% | \$ 91,714.39 | | |
| | | | SUBTOTAL \$ 232,705.00 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ 1,000.00 | | |
| | 2. TRAVEL | | \$ 7,000.00 | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 7,000.00 | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ 15,000.00 | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 247,705.00 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ 5,000.00 | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ - | | |
| | 3. INTERN SUPPORT | | \$ 10,000.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 262,705.00 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | |
|-----------------------|---------------|-----------------------|---------------|
| Federal Share: | \$ 213,164.00 | Local Match: | \$ 49,541.00 |
| | | Total Funding: | \$ 262,705.00 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
BERGEN COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|--------------------------------|--|-------------------------------|-----------------------|----------------------|---|
| Task 1 - Program Management | 200 | \$ 19,574.93 | \$ - | \$ - | \$ 19,574.93 | 8% |
| Task 2 - Transportation Planning and Coordination | 3,024 | \$ 213,130.07 | \$ 15,000.00 | \$ - | \$ 228,130.07 | 92% |
| STP Core Program Budget | 3,224 | \$ 232,705.00 | \$ 15,000.00 | \$ - | \$ 247,705.00 | 100% |
| STP Supplemental Support Budget | 667 | \$ 10,000.00 | \$ 5,000.00 | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 3,891 | \$ 242,705.00 | \$ 20,000.00 | \$ - | \$ 262,705.00 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|---|---|---|
| Joseph Femia, Department Director | 6% | 125 |
| Joseph Baladi, Division Head | 6% | 125 |
| Nancy Dargis, Division Head | 7% | 150 |
| Christopher Helms, Supervising Planner | 38% | 650 |
| Peter Kortright, Principal Planner | 12% | 240 |
| Laura LiVecchi-Bresaz, Transportation Analyst | 100% | 1560 |
| Jaison Alex, Traffic Engineer | 12% | 250 |
| Martin Maver, Senior Engineer, Bridges | 3% | 60 |
| Sean Zhang, Principal Planner | 1% | 20 |
| Sarah Franklin, Assistant Planner | 1% | 20 |
| Matthew Spagnuolo, Engineering Aide | 1% | 24 |
| Intern Support | | 667 |
| TOTAL | | 3,891 |

**FY 2020
COUNTY OF ESSEX**



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

ESSEX COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

PRODUCT/OUTCOME: Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight planning studies or studies conducted under the Planning for Emerging

Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- 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 maintain data in the 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, and political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance

(<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Advance transportation related recommendations from the TNJ Regional Plan (See http://togethernorthjersey.com/?page_id=24537#new-public-search-page/?page_id=24537 for searchable database of recommendations), Local Government Capacity Grant Program (LGCGP), Regional Comprehensive Economic Development Strategy (CEDS), or Local Demonstration Projects (LDP).
- Collaborate with TMA(s) to integrate work with the NJTPA planning process and/or to advance subregional objectives, as appropriate, by participating in Walkability Assessments, Roadway Safety Audits, and other planning activities lead by TMA's such as Safe Routes to School.
- Continue as an executive committee member of the Urban Essex Coalition for Smart Growth, which is a product of TNJ. The intent of the coalition is to build consensus on common issues and opportunities for Newark, East Orange and Orange through community engagement.
- Participate in the Bicycle and Pedestrian Advisory Council (BPAC).
- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, recommendations, grant applications, and/or engage in data sharing on transportation related topics.

ACTIVITIES:

- Enter pertinent information about completed planning studies to the NJTPA's PRIME tool. Pertinent information includes study description, identified needs, and recommendations. Entry may be made directly into PRIME or via upload of formatted spreadsheet data through a Bulk Import Template tool.
- Participate in PRIME training sessions provided by NJTPA and or participate in an NJTPA PRIME Users Group that will support the system's further development and refinement.
- Support refinement and advancement of study recommendations into the project pipeline review and implementation paths. Recommendations from the RSA conducted on Springfield Avenue in Irvington and the Freeway Drive Study in East Orange will be submitted to the NJTPA Local Programs pipeline.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. County staff will be trained in the use of crash analysis tools such as NJ Safety Voyager, aligning crash analysis techniques with the Strategic Highway Safety Plan (SHSP)(www.state.nj.us/transportation/about/safety/pdf/2015strategichighwaysafetyplan.pdf) and Traffic Records Coordinating Committee (STRCC).
- Support the FY 2019 - 2020 Subregional Studies Program Paterson-Newark Transit Market Analysis being undertaken in conjunction with Passaic County.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities as opportunities arise.
- Continue to serve as an executive committee member of the September 11th National Memorial Trail Alliance, assisting in identification of funding, development of greenway routes, and trail implementation.
- Conduct road safety audits (RSAs) to generate recommendations for capital improvements.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective in conjunction with the Essex County Planning Board and the Essex County Transportation Advisory Board.
- Work with municipalities to evaluate appropriate parking demand strategies that increase parking efficiency. Strategies may address parking minimums or maximums, shared parking options, or incentivizing transportation alternatives. The County will collaborate with the Township of Livingston and Newark to develop appropriate parking demand strategies.
- Submit applications for the Subregional Studies Program (SSP), Transportation Investment Generating Economic Recovery (TIGER), FASTLANE, and INFRA.
- Address unanticipated transportation related needs that may not be foreseen during STP Work Program development. Detail to be provided as needs emerge, which must conform to program requirements, and will require prior written approval from NJTPA.

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

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

In FY 2017, NJTPA shared the results of an "Innovative Public Outreach Methods" study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA's new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region's residents in our programs, projects and plans. The plan also describes NJTPA's goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA's Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.
- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Hold groundbreaking/ribbon cutting events for projects, which will be under construction in FY 2020, such as the Irvington Avenue Streetscape Project Phase II and various traffic signal safety improvements which will be under construction in FY 2020.
 - Provide public education about the development process for Local Concept Development projects which will be underway in FY 2020, such as the Bridge Street and Kingsland Street Bridges projects.
- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Collaborate with Essex County Sheriff's Office, Department of Public Works, and Community Traffic Safety Program staff to promote pedestrian safety materials such as those offered through the FHWA's National Pedestrian Safety Campaign.
- **PRODUCT/OUTCOME:** Participation in subregional freight outreach/education efforts.

ACTIVITIES:

- Work with NJTPA staff to increase local understanding of freight operations and related transportation needs by arranging a site visit for interested parties at the Port Newark terminal.

➤ TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
- Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
- Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.

- Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- County of Essex will support and develop proposals for submittal under the following programs:
 - Local Safety and High Risk Rural Roads Programs
 - Local Concept Development,
 - Transportation Alternative Programs
- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives

ACTIVITIES:

- Provide technical support for NJTPA Local Concept Development studies including the Bridge Street Bridge (Essex/Hudson) and Kingsland Avenue Bridge (Essex/Bergen) LCDs. Support may include providing input on the studies' scope of work;, participating in the consultant selection process; providing data and input during the study process; and reviewing technical documents produced by consultant.
- **PRODUCT/OUTCOME:** Advancement of other capital programming and project development initiatives
 - Essex County will continue to support the Central Avenue (Newark) and Clay Street Bridge (Hudson/Essex) projects (formerly LCD projects) as they progress through design and construction phases.
 - Continue to provide project management on NJDOT Transportation Alternative Program (TAP) funded projects, including Irvington Avenue Streetscape Phase II and South Orange Avenue Streetscape Improvements. Complete streets planning will be incorporated as part of this project.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
ESSEX COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 111,505.81 | | |
| | 2. FRINGE BENEFITS | 49.057% | \$ 54,701.69 | | |
| | | | SUBTOTAL \$ 166,207.50 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ - | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ - | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 166,207.50 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ - | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ - | | |
| | 3. INTERN SUPPORT | | \$ 15,000.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 181,207.50 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|------------|-----------------------|----|------------|
| Federal Share: | \$ | 147,966.00 | Local Match: | \$ | 33,241.50 |
| | | | Total Funding: | \$ | 181,207.50 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
ESSEX COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|--------------------------------|--|-------------------------------|-----------------------|----------------------|---|
| Task 1 - Program Management | 184 | \$ 10,127.19 | \$ - | \$ - | \$ 10,127.19 | 6% |
| Task 2 - Transportation Planning and Coordination | 2,215 | \$ 156,080.31 | \$ - | \$ - | \$ 156,080.31 | 94% |
| STP Core Program Budget | 2,399 | \$ 166,207.50 | \$ - | \$ - | \$ 166,207.50 | 100% |
| STP Supplemental Support Budget | 1,000 | \$ 15,000.00 | \$ - | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 3,399 | \$ 181,207.50 | \$ - | \$ - | \$ 181,207.50 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|-------------------------------|---|---|
| David Antonio, County Planner | 75% | 1,550 |
| Nick Bonavita, Planning Aide | 33% | 679 |
| Janet Pena, Planning Aide | 8% | 170 |
| Intern Support | | 1,000 |
| TOTAL | | 3,399 |

**FY 2020
COUNTY OF HUDSON**



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

HUDSON COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight

planning studies or studies conducted under the Planning for Emerging Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- 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 maintain data in the 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, and political boundaries, transportation, and

utilities layers. Refer to the EGIS Quality Assurance (<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Advance transportation related recommendations from the TNJ Regional Plan through the following activities:
 - Collaborate with Hudson Economic Development Corporation, Hudson County Improvement Authority, and Hudson TMA to improve access to jobs in industrial centers.
 - Coordinate with interested municipalities in using the TNJ Hudson County Bike Share study as a template to guide bike share implementation throughout the County and create bikeway connections that enhance the existing bike network.
- Participate in the TNJ 2.0 Efficient Task Force by attending quarterly task force meetings and advancing TNJ actions identified by the Task Force.
- Collaborate with TMAs, specifically Hudson TMA, to continue the Street Smart pedestrian safety and enforcement campaign. Continue to focus on JFK Boulevard, a high crash county corridor, to promote safer driving and walking.
- Participate in the Bicycle and Pedestrian Advisory Council (BPAC) by attending meetings and preparing memos to share with the County Engineer and County Executive.

- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, recommendations, grant applications, and/or engage in data sharing on transportation related topics.

ACTIVITIES:

- Enter pertinent information about completed planning studies into the NJTPA's PRIME tool. Pertinent information includes study description, identified needs, and recommendations. Entry may be made directly into PRIME or via upload of formatted spreadsheet data through a Bulk Import Template tool.
- Participate in PRIME training sessions provided by NJTPA and or participate in an NJTPA PRIME Users Group that will support the system's further development and refinement.
- Support refinement and advancement of study recommendations into the project pipeline review and implementation paths through the following activities:
 - Collaborate with NJ TRANSIT, Bayonne, and Jersey City on implementing recommendations from the Journal Square/JFK Boulevard Bus Operations Study.
 - Collaborate with TAC members of the Essex/Hudson Connector to focus on specific recommendations of the plan to create an east/west bicycle connection from Newark to Jersey City.
 - Collaborate with Jersey City on Journal Square improvements to promote pedestrian safety throughout the Transportation Center area.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. Provide NJTPA any data that is collected through subregional studies or county work that focuses on safety and infrastructure improvements along county roads.
- Participate on advisory committees, meetings, webinars, or workshops for Subregional Studies Program projects including Jersey City's FY 2019 - 2020 Parking Management Study and Hudson County's FY 2020 - 2021 Exploration of the Expansion of Hudson County Ferry Service Study. NOTE: STP funds may not be used as match for an SSP study.
- Support advancement of greenway initiatives through the following activities:
 - Identify next steps in filling gaps in the East Coast Greenway and work to establish a working group that focuses on the greenway throughout New Jersey.
 - Participate on the Morris Canal Greenway Working Group in effort to support trail development and branding initiative.
 - Support the September 11th Memorial Trail by participating in September 11th National Memorial Trail Alliance advisory board meetings and conference calls.
- Analyze, study, or conduct planning activities that support and encourage municipalities and other stakeholders to develop and advance comprehensive bicycle or walking policy implementation plans to effectuate ordinance

changes or capital improvements. Specifically, collaborate with County Planning to identify specific streets for on-street biking lanes or off road paths and collaborate with Jersey City on filling in gaps using county roads to connect to the existing bike network.

- Participate in the Bicycle and Pedestrian Advisory Council (BPAC).
- Conduct road safety audits (RSAs) to generate recommendations for capital improvements.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Identify unused or abandoned rail rights of way that may be repurposed for multimodal uses.
- Continue to explore options for repurposing the Bergen Arches right of way in Jersey City with NJ TRANSIT, NJDOT, local municipalities, local community groups, and other interested parties.
- Address unanticipated transportation related needs that may not be foreseen during STP Work Program development. Details to be provided as needs emerge, which must conform to program requirements, and will require prior written approval from NJTPA.

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

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

In FY 2017, NJTPA shared the results of an “Innovative Public Outreach Methods” study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA's new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region's residents in our programs, projects and plans. The plan also describes NJTPA's goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA's Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.
- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development through the following activities:
 - Utilize the Hudson County website to engage the public in planning initiatives.
 - Participate in public outreach efforts related to the Local Concept Development activities.
 - Participate in public education efforts such as project funding announcements, groundbreakings and ribbon-cuttings.
- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Conduct or assist in special outreach efforts to improve travel safety through continued participation on the JFK Boulevard campaign to spread awareness about safe crossings and distracted driving.

- **PRODUCT/OUTCOME:** Participation in subregional freight outreach/education efforts.

ACTIVITIES:

- Work with NJTPA to conduct freight visits for board members and other elected officials to promote education and awareness of the importance of freight and its impact on the region.

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

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
- Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
- Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
- Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs.

ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, which may include: Local Safety Program, Local Capital Project Delivery, Local Concept Development, Freight Concept Development, Transportation Alternative Programs and Congestion Mitigation and Air Quality Programs.
- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives.

ACTIVITIES:

- Follow through on NJTPA funded Local Program Activities, which include Local Safety Program (Safety Improvements along Park Avenue, JFK Boulevard East and JFK Boulevard), Local Capital Project Delivery (Meadowlands Parkway Bridge in Secaucus), Transportation Alternative Programs (Celebrating the Morris Canal through Mercer Park) and Congestion Mitigation and Air Quality Programs (JFK Boulevard Traffic Signal Optimization in Jersey City)
- **PRODUCT/OUTCOME:** Advancement of other local capital programming and project development initiatives.
 - Participate in the planning and implementation of capital projects of the various regional transportation facility operators within the County with staff reviewing all relevant planning documents. This includes, but not limited to, Amtrak's NEC Future and Gateway Projects, Portal Bridge Replacement, Port Authority Bus Terminal replacement, the Pulaski Skyway – Rt.139 Rehabilitation Projects, the Rt. 7 Bridge Replacement, and several projects that will impact the Rt.3/Rt.495 Corridor.
 - Participate in the development of Kopper's Coke site.
 - Participate in the long range capital planning projects of Route 440/1&9T, Helix Replacement, Hudson Bergen Light Rail west side extension proposal, Bergen County extension, and the proposed Passaic Bergen Hudson Passenger Service Restoration Study.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
HUDSON COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|----------|---|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 83,404.17 | | |
| | 2. FRINGE BENEFITS | 65.6528% | \$ 54,757.17 | | |
| | | | SUBTOTAL \$ 138,161.34 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ 1,358.66 | | |
| | 3. PRINTING & REPRODUCTION | | \$ 100.00 | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 2,000.00 | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ 3,458.66 | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 141,620.00 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ - | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ - | | |
| | 3. INTERN SUPPORT | | \$ 15,000.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 156,620.00 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | |
|-----------------------|---------------|-----------------------|---------------|
| Federal Share: | \$ 128,296.00 | Local Match: | \$ 28,324.00 |
| | | Total Funding: | \$ 156,620.00 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
HUDSON COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|--------------------------------|--|-------------------------------|-----------------------|----------------------|---|
| Task 1 - Program Management | 200 | \$ 12,313.14 | \$ - | \$ - | \$ 12,313.14 | 9% |
| Task 2 - Transportation Planning and Coordination | 2,057 | \$ 125,848.20 | \$ 3,458.66 | \$ - | \$ 129,306.86 | 91% |
| STP Core Program Budget | 2,257 | \$ 138,161.34 | \$ 3,458.66 | \$ - | \$ 141,620.00 | 100% |
| STP Supplemental Support Budget | 1,000 | \$ 15,000.00 | \$ - | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 3,257 | \$ 153,161.34 | \$ 3,458.66 | \$ - | \$ 156,620.00 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|--|--|---|
| Byron Nicholas, Supervising Transportation Planner | 100% | 2,080 |
| Thomas Malavasi, County Engineer | 4% | 90 |
| Kevin Force, Principal Planner | 4% | 87 |
| Intern Support | | 1,000 |
| TOTAL | | 3,257 |

**FY 2020
COUNTY OF HUNTERDON**



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

HUNTERDON COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Hunterdon County will prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Hunterdon County will prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Hunterdon County will prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Hunterdon County will maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Hunterdon County will maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- 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 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of Hunterdon County, the county will advance planning related actions identified in *Plan 2045*. *Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Hunterdon County will participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight planning studies or studies conducted under the

Planning for Emerging Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Hunterdon County will support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Hunterdon County will support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Hunterdon County will participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Hunterdon County will coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Hunterdon County will support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.
- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- Hunterdon County will 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 maintain data in the comprehensive performance-based Asset Management System.
- Hunterdon County will 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, and political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance (<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Hunterdon County will provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities
ACTIVITIES:
 - Hunterdon County will provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.
ACTIVITIES:
 - Hunterdon County will collaborate with goHunterdon to help implement transportation recommendations from the County CEDS, “Hunterdon County Plan for the Future”.
 - Hunterdon County will engage in interagency coordination and data sharing on transportation projects within Hunterdon County, including but not limited to the following NJDOT projects:
 - Route 173 pedestrian safety project in Clinton Town and Clinton Township
 - Route 22 Bridge replacement in Clinton Township
 - Projects to complete the dualization of SR 31 from River Road to Church Street
- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, recommendations, grant applications, and/or engage in data sharing on transportation related topics.
ACTIVITIES:
 - Hunterdon County will participate in the TNJ 2.0 Competitive Task Force with staff attending meetings and supporting TNJ plan focus areas and strategies relevant to the County as applicable.

- Hunterdon County will participate in NJTPA training sessions and conferences to improve the exchange of information for transportation planning purposes. This includes attendance of PRIME training sessions provided by NJTPA and or participation in an NJTPA PRIME Users Group that will support the system’s further development and refinement.
- Hunterdon County will address unanticipated transportation related needs that may not be foreseen during STP Work Program development. Detail to be provided as needs emerge, which must conform to program requirements, and will require prior written approval from NJTPA.

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

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

In FY 2017, NJTPA shared the results of an “Innovative Public Outreach Methods” study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA’s new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region’s residents in our programs, projects and plans. The plan also describes NJTPA’s goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA’s Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Hunterdon County will inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities will 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention will be given to engaging traditionally underserved communities.

- Hunterdon County will make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Hunterdon County will submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Hunterdon County will assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Hunterdon County will assist in public education activities regarding NJTPA project development through monthly updates at Planning Board meetings and through relevant postings on Hunterdon County's website.

- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Hunterdon County will support for goHunterdon's efforts to improve the pedestrian/bicycling environment within the County through meeting attendance, posting information to the County's website, and through email distribution regarding public programs and events.

- **PRODUCT/OUTCOME:** Participation in subregional freight outreach/education efforts.

ACTIVITIES:

- Hunterdon County will meet with interested parties such as property and business owners, municipalities, and rail companies to promote freight opportunities and educate the public about the benefits of freight in Hunterdon County.

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

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Hunterdon County will assist in the development of the TCP, as applicable.
 - Hunterdon County will provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
 - Hunterdon County will review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
 - Hunterdon County will review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
 - Hunterdon County will review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Hunterdon County will provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- Hunterdon County will support preparation and proposal development for NJTPA's Local Program activities regarding road safety on rural roads related to adjacent trees damaged by the Emerald Ash Borer.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
HUNTERDON COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 47,357.68 | | |
| | 2. FRINGE BENEFITS | 87.430% | \$ 41,404.82 | | |
| | | | SUBTOTAL \$ 88,762.50 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ - | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ - | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 88,762.50 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ - | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ 14,000.00 | | |
| | 3. INTERN SUPPORT | | \$ - | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 14,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 102,762.50 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|-----------|-----------------------|----|------------|
| Federal Share: | \$ | 85,010.00 | Local Match: | \$ | 17,752.50 |
| | | | Total Funding: | \$ | 102,762.50 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
HUNTERDON COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|-------------------------|-----------------------------------|------------------------|----------------|----------------------|----------------------------------|
| Task 1 - Program Management | 208 | \$ 8,222.03 | \$ - | \$ - | \$ 8,222.03 | 9% |
| Task 2 - Transportation Planning and Coordination | 1,137 | \$ 80,540.47 | \$ - | \$ - | \$ 80,540.47 | 91% |
| STP Core Program Budget | 1,345 | \$ 88,762.50 | \$ - | \$ - | \$ 88,762.50 | 100% |
| STP Supplemental Support Budget | 0 | \$ - | \$ 14,000.00 | - | \$ 14,000.00 | |
| TOTAL STP PROGRAM BUDGET | 1,345 | \$ 88,762.50 | \$ 14,000.00 | \$ - | \$ 102,762.50 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|--|---|--|
| Barbara Vogel, Director - Planning & Land Use | 13% | 233 |
| Marc Saluk, Economic Development Division Director | 19% | 346 |
| Mary Evers, Ed Program Director | 4% | 80 |
| Ken Bogen, Supervising Planner | 8% | 150 |
| Adam Bradford, Assistant Planner | 18% | 328 |
| Susan Pena, Clerk 3 | 11% | 208 |
| TOTAL | | 1,345 |

**FY 2020
CITY OF JERSEY CITY**



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

CITY OF JERSEY CITY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight planning studies or studies conducted under the Planning for Emerging

Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- 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 maintain data in the 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, and political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance

<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Advance transportation related recommendations from the TNJ Regional Plan, including Focus Area 11: “Transition to a clean energy economy” through staff participation on the McGinley Square-Montgomery Street Mobility Plan Local Demonstration Project.
- Participate in the TNJ 2.0 Livable Task Force. Staff will attend quarterly task force meetings, assist with advancement of TNJ actions, and participate in subcommittees.
- Manage City’s Vision Zero initiative, including chairing the Vision Zero Task Force and guiding local agencies and consultants in the development of the Jersey City Vision Zero Action Plan.
- Collaborate with NJDOT and NJ TRANSIT on advancement of the proposed extension of the Hudson Bergen Light Rail over Rt. 440 and the proposed redesign of the intersection of Rt. 440 and Communipaw Avenue as part of the NJTPA’s Rt. 440/1&9 Multi-Use Boulevard Study
- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, grant applications, and/or engage in interagency coordination and data sharing on transportation related topics.

ACTIVITIES:

- Collaborate with Hudson TMA to integrate TMA work with the NJTPA planning process with a focus on Street Smart Campaigns.

- Submit pertinent information about completed planning studies to the NJTPA's PRIME tool. Pertinent information includes study description, identified needs, and recommendations. Submissions may be via an NJTPA provided web form or via upload of properly formatted spreadsheet data through an NJTPA provided ETL (Extract, Translate, Load) tool.
- Participate in PRIME training sessions provided by NJTPA and or participate in an NJTPA PRIME Users Group that will support the system's further development and refinement.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. Activities to include use of crash analysis tools such as NJ Safety Voyager, use of newly developed Vision Zero High Injury Network for project prioritization, and concerted efforts to focus enforcement and education on driver behavior through dissemination of printed materials, workshops, officer training, etc.
- Support Complete Streets Planning activities by participating in pedestrian initiatives such as data collection, walkable communities and Safe Routes to School (including development of a School Travel Plan).
- Support advancement of greenway initiatives through participation in the Morris Canal Working Group, and implementation of local segments as outlined in the Subregional Studies Program FY 2012-13 Jersey City Morris Canal Greenway Plan.
- Advance recommendations from the City's 2019 Bicycle Master Plan, including the following:
 - Adoption of new bike network
 - Amendments to Circulation Element of Master Plan with new design guidelines
 - Collaboration with Engineering Division to incorporate planned bike facilities into roadway resurfacing and restriping work
 - Pursuit of grant opportunities for construction of proposed bike facilities
- Implement recommendations from the Subregional Studies Program FY 2017-2018 Jersey City Pedestrian Enhancement Plan including advancement of curb extensions, parklets, traffic signal changes, raised intersections, bus bulbs, etc.
- Conduct road safety audits (RSAs) to generate recommendations for capital improvements.
- Prepare grant applications for New Jersey Local Aid grants including Municipal Aid and Safe Streets to Transit.
- Participate on advisory committee for Hudson County's Subregional Studies Program FY 2020-2021 Expansion of Hudson County's Ferry System Study.

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

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

In FY 2017, NJTPA shared the results of an “Innovative Public Outreach Methods” study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA’s new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region’s residents in our programs, projects and plans. The plan also describes NJTPA’s goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA’s Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.
- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the

NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

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

- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Conduct or assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign or other initiatives related to senior driving, distracted driving, etc.

- **PRODUCT/OUTCOME:** Participation in subregional freight outreach/education efforts.

ACTIVITIES:

- Work with NJTPA staff to increase local understanding of freight operations and related transportation needs through subregional freight visits.

➤ TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
- Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
- Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
- Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.

- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, including Local Safety and High Risk Rural Roads Programs, Local Concept Development, Freight Concept Development, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs. Possible proposals include the following:
 - Advancement of the Rt. 440 Multi-Use Boulevard Project through Local Concept Development and Final Design.
 - Advancement of roadway projects as identified by recently completed corridor studies including but not limited to Columbus Drive, Bergen Avenue and Grand Street.
 - Advancement of projects identified by the Bicycle Master Plan, Pedestrian Enhancement Plan and School Travel Plan related to walking and cycling infrastructure.
 - Implementation of electric vehicle infrastructure and shuttle programs for congestion management.

- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives

ACTIVITIES:

- Follow through on NJTPA funded Local Program activities including the Marin Boulevard, West Side Avenue, and Sip Avenue Local Safety Projects, all of which include roadway redesigns and pedestrian safety elements.

- **PRODUCT/OUTCOME:** Advancement of other capital programming and project development initiatives

- Support Complete Streets Planning activities by managing the following studies in accordance with New Jersey Complete Streets Design Guidelines.
 - Grand Street Concept Development
 - Bergen Avenue Road Diet Study
 - Columbus Drive Corridor Study

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
JERSEY CITY
BUDGET PLAN**

| | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|------------------------|--------------------------|------------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | \$ 89,079.50 | | |
| | 2. FRINGE BENEFITS % VARIES | \$ 15,530.59 | | |
| | SUBTOTAL | \$ 104,610.09 | | |
| PART II | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | \$ 1,536.50 | | |
| | 2. TRAVEL | \$ 3,000.00 | | |
| | 3. PRINTING & REPRODUCTION | \$ 620.91 | | |
| | 4. TELEPHONE | \$ - | | |
| | 5. POSTAGE | \$ - | | |
| | 6. CONFERENCE/TRAINING | \$ 3,395.00 | | |
| | 7. OTHER (SPECIFY) | \$ - | | |
| | SUBTOTAL | \$ 8,552.41 | | |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COSTS 0.000% | \$ - | | |
| | SUBTOTAL | \$ - | | |
| | STP CORE PROGRAM BUDGET | \$ 113,162.50 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | \$ - | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | \$ - | | |
| | 3. INTERN SUPPORT | \$ 14,994.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | \$ - | | |
| | STP SUPPLEMENTAL SUPPORT BUDGET | \$ 14,994.00 | 100% | 0% |
| | TOTAL STP PROGRAM BUDGET | \$ 128,156.50 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | |
|-----------------------|---------------|-----------------------|---------------|
| Federal Share: | \$ 105,524.00 | Local Match: | \$ 22,632.50 |
| | | Total Funding: | \$ 128,156.50 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
JERSEY CITY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|-------------------------|-----------------------------------|------------------------|----------------|----------------------|----------------------------------|
| Task 1 - Program Management | 130 | \$ 5,321.43 | \$ - | \$ - | \$ 5,321.43 | 5% |
| Task 2 - Transportation Planning and Coordination | 2,370 | \$ 99,288.66 | \$ 8,552.41 | \$ - | \$ 107,841.07 | 95% |
| STP Core Program Budget | 2,500 | \$ 104,610.09 | \$ 8,552.41 | \$ - | \$ 113,162.50 | 100% |
| STP Supplemental Support Budget | 833 | \$ 14,994.00 | \$ - | - | \$ 14,994.00 | |
| TOTAL STP PROGRAM BUDGET | 3,333 | \$ 119,604.09 | \$ 8,552.41 | \$ - | \$ 128,156.50 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|---|---|--|
| Barkha R Patel, Senior Planner - Transportation | 100% | 1,950 |
| Annisia Cialone, Planning Director | 11% | 220 |
| Tanya Marione, Senior Planner | 5% | 100 |
| Matt Ward, Senior Planner | 5% | 100 |
| Cameron Black, Senior Planner | 5% | 100 |
| Jeannine Zampella, Management Assistant | 1% | 30 |
| Intern Support | | 833 |
| TOTAL | | 3,333 |

**FY 2020
COUNTY OF MIDDLESEX**



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

MIDDLESEX COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare the Final Report (including summary of impacts and highlights of accomplishments for the full program year).

The Fourth Quarter and Final Report are 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 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight

planning studies or studies conducted under the Planning for Emerging Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- Facilitate coordination, as necessary, with the subregional departments/offices of engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to maintain data in the 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, and political boundaries, transportation, and

utilities layers. Refer to the EGIS Quality Assurance (<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in regional models and/or initiatives of cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Participate in the Efficient and Livable TNJ 2.0 Task Forces with staff participating in quarterly task force meetings and conveying relevant information about TNJ activities to other Middlesex County divisions and local municipalities.
- Participate in the Central Jersey Transportation Forum.
- Participate in the development of the Transportation Element of Destination 2040, the county's updated Comprehensive Master Plan, along with other relevant planning elements.
- Collaborate with Keep Middlesex Moving (KMM) TMA to advance subregional objectives, especially regarding input on the development of Destination 2040, with a focus on the Transportation Element of the Comprehensive Master Plan.
- Participate in the Bicycle and Pedestrian Advisory Council (BPAC) by attending regularly scheduled meetings and exchanging information of interest relating to bicycling and pedestrian programs and initiatives.
- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, recommendations, and/or engage in pertinent data sharing on transportation related topics.

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops for FY 2020 Subregional Studies Program studies that are relevant to the County, which could include Monmouth County's FY 2020 - 2021 Tourism and Event Travel Demand Management Study and or Union County's FY 2020 - 2021 Truck Mobility Study.
- Prepare grant application for the Subregional Studies Program (SSP), as opportunities arise.
- Support advancement of the East Coast Greenway with a focus on identifying feasible and appropriate routes through Middlesex County and other subregions in the NJTPA region and seeking funding for planning and implementation.
- Advance its comprehensive countywide Bicycle Atlas Map and Guide in collaboration with KMM TMA, the county's 25 municipalities, and county adjacent jurisdictions.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.

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

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

In FY 2017, NJTPA shared the results of an "Innovative Public Outreach Methods" study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA's new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region's residents in our programs, projects and plans. The plan also describes NJTPA's goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA's Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.
- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Conduct public engagement activities that will relate to the development of the new County Transportation Element of the updated Comprehensive Master Plan (CMP), Destination 2040, along with other elements of the CMP.

ACTIVITIES:

- Engage the public during the development of the Transportation Element of the updated Comprehensive Master Plan (CMP), Destination 2040. Engagement will be through utilization of the Middlesex County Transportation Coordinating Committee forum along with other public outreach efforts to obtain public input on multimodal transportation needs and priorities.

➤ TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
- Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
- Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
- Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Support of proposals to NJTPA Local Programs Solicitations

ACTIVITIES:

- Inform local municipalities about funding opportunities through NJTPA Local Programs and provide letter of support for eligible proposals.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
MIDDLESEX COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|------------------|----------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 140,855.30 | | |
| | 2. FRINGE BENEFITS | 62.020% | \$ 87,358.45 | | |
| | | | SUBTOTAL \$ 228,213.75 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ - | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ - | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 228,213.75 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ - | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ - | | |
| | 3. INTERN SUPPORT | | \$ 15,000.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 243,213.75 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|------------|-----------------------|----|------------|
| Federal Share: | \$ | 197,571.00 | Local Match: | \$ | 45,642.75 |
| | | | Total Funding: | \$ | 243,213.75 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
MIDDLESEX COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|--------------------------------|--|-------------------------------|-----------------------|----------------------|---|
| Task 1 - Program Management | 120 | \$ 15,856.57 | \$ - | \$ - | \$ 15,856.57 | 7% |
| Task 2 - Transportation Planning and Coordination | 1,823 | \$ 212,357.18 | \$ - | \$ - | \$ 212,357.18 | 93% |
| STP Core Program Budget | 1,943 | \$ 228,213.75 | \$ - | \$ - | \$ 228,213.75 | 100% |
| STP Supplemental Support Budget | 1,000 | \$ 15,000.00 | \$ - | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 2,943 | \$ 243,213.75 | \$ - | \$ - | \$ 243,213.75 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|---|--|---|
| Anthony Gambilonghi, Supervising Planner-Transportation | 52% | 940 |
| Bruce McCracken, Principal Planner, Transportation | 33% | 600 |
| Denise Nickel, Principal Planner | 10% | 183 |
| George M Ververides, Director of Office of Planning | 12% | 220 |
| Intern Support | | 1,000 |
| TOTAL | | 2,943 |

**FY 2020
COUNTY OF MONMOUTH**



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

MONMOUTH COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight

planning studies or studies conducted under the Planning for Emerging Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- 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 maintain data in the 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, and political boundaries, transportation, and

utilities layers. Refer to the EGIS Quality Assurance (<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- PRODUCT/OUTCOME: Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- PRODUCT/OUTCOME: Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Advance transportation related recommendations from the TNJ Regional Plan for searchable database of recommendations), Local Government Capacity Grant Program (LGCGP), Regional Comprehensive Economic Development Strategy (CEDS), or Local Demonstration Projects (LDP). Specifically, staff will advance bus system improvements in Monmouth County in accordance with the Bus Rapid Transit Opportunities Study, part of Together North Jersey's Local Government Capacity Grant Program, and Recommendation 8.4 in the Monmouth County Master Plan.
- Participate in and attend quarterly meetings for all four TNJ 2.0 Task Forces (Competitive, Efficient, Livable, and Resilient).
- Participate in the Bicycle and Pedestrian Advisory Council (BPAC).
- Work with municipalities to evaluate appropriate travel demand strategies such as implementing parking demand strategies and advocating for alternative modes of transportation that increase parking efficiency and relieve congestion
- PRODUCT/OUTCOME: Prepare, support, review, create, develop, maintain, and/or update transportation related studies, plans, policies, data sets, and grant applications at the subregional and local level that advance regional goals and objectives.

ACTIVITIES:

- Develop and implement regional corridor studies and pilot projects that further the goals and objectives of the Monmouth County Master Plan.
 - Develop, maintain, create, refine, update, and distribute planning documents such as maps, plans, inventories, policies, and others.
 - Seek out and prepare grant applications for funding opportunities that advance planning or project implementation in Monmouth County, including but not limited to government, foundation, and not-for-profit grants.
 - Support Complete Streets Planning activities as they relate to Monmouth County's Complete Streets Policy, the NJTPA's Complete Streets efforts, and TNJ Focus Area 7.2 item 4. This includes, but is not limited to, a review of existing policies to ensure the inclusion of all users, and the provision of support for municipalities interested in adopting a Complete Streets Policy.
 - Create, maintain, and publish data sets that support informed transportation planning and engineering.
- **PRODUCT/OUTCOME:** Advance Existing Plan and Policy Recommendations of the Monmouth County Master Plan (MCMP) and other guiding documents that advance regional goals and objectives.

ACTIVITIES:

- Advance greenway initiatives such as the Henry Hudson Trail and the Union Transportation Trail in accordance with NJTPA's Livable Communities and Complete Streets Planning activities, and referred to as part of the County's Active Transportation Network in the MCMP. Engage with citizen efforts to create the Capital to Coast Trail from Manasquan to Trenton as well as others that may arise.
 - Participate in and aid municipal efforts related to cycling, pedestrian, transit, and road safety planning as opportunities arise.
 - Be an "insight engine" that provides decision makers and the public with meaningful knowledge and understanding about the complex planning issue facing Monmouth County and the resources available to address them (Monmouth County Master Plan 14.3).
- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, grant applications, and/or engage in interagency coordination and data sharing on transportation related topics.

ACTIVITIES:

- Collaborate with the NJTPA in environmental, climate change, and resilience planning activities, as opportunities exist.
- Enter pertinent information about completed planning studies to the NJTPA's PRIME tool including study description, identified needs, and recommendation of completed planning studies.
- Encourage and cooperate with municipalities and other stakeholders to develop and advance comprehensive bicycle and pedestrian Master Plans.

- Explore simulations, modeling, and data processing including but not limited to working with the Monmouth County Travel Demand Model in order to support decision making, and advance understanding of planning issues that affect Monmouth County.

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

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

In FY 2017, NJTPA shared the results of an “Innovative Public Outreach Methods” study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA’s new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region’s residents in our programs, projects and plans. The plan also describes NJTPA’s goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA’s Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.
- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.

- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreaking and ribbon-cuttings, as appropriate.

- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Assist in the “Be Street Smart NJ” Pedestrian Safety Education Campaign or other initiatives related to senior driving, distracted driving, etc. through campaigns implemented by municipalities and EZ-Ride.

- **PRODUCT/OUTCOME:** Participation in subregional freight outreach/education efforts.

ACTIVITIES:

- Work with NJTPA staff to increase local understanding of freight operations and related transportation needs, as appropriate.

- **PRODUCT/OUTCOME:** Support the Monmouth County Transportation Council

ACTIVITIES:

- Provide staff support to the MCTC including but not limited to the development of agendas, creation of meeting minutes, distribution of documents, recruitment of presenters, the publication of the Monmouth County Transportation Council Quarterly Newsletter, publication of printed promotional/educational materials, and management of meeting logistics related to their monthly meetings.

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

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
 - Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
 - Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
 - Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
 - Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities as needs arise, which may include: Local Safety and High Risk Rural Roads Programs, Local Capital Project Delivery, Local Concept Development, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs.
- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives

ACTIVITIES:

- Follow through on NJTPA funded Local Program Activities, which may include but is not limited to: Local Capital Project Delivery (Bridge S-32), Transportation Alternative Programs (Union Transportation Trail) and/or Congestion Mitigation and Air Quality Programs.
- Provide support for Local Concept Development (Bridge S-31), including review of technical documents (e.g. Existing Conditions Report, Environmental Screening, Alternatives Analysis, Geotechnical Report, Traffic

Analysis, etc.), scheduling of public meetings, and review of presentation materials.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
MONMOUTH COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|--|------------------------|----------------------|--------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 103,871.88 | | |
| | 2. FRINGE BENEFITS | Various | \$ 75,723.04 | | |
| | | SUBTOTAL | \$ 179,594.92 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ 392.58 | | |
| | 2. TRAVEL | | \$ 1,000.00 | | |
| | 3. PRINTING & REPRODUCTION | | \$ 1,000.00 | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 2,000.00 | | |
| | 7. SOFTWARE SUBSCRIPTIONS | | \$ 7,500.00 | | |
| | | SUBTOTAL | \$ 11,892.58 | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | SUBTOTAL | \$ - | | |
| | | STP CORE PROGRAM BUDGET | \$ 191,487.50 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ - | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ - | | |
| | 3. INTERN SUPPORT | | \$ 12,000.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ 1,500.00 | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ 1,500.00 | | |
| | | STP SUPPLEMENTAL SUPPORT BUDGET | \$ 15,000.00 | 100% | 0% |
| | | TOTAL STP PROGRAM BUDGET | \$ 206,487.50 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|------------|-----------------------|----|------------|
| Federal Share: | \$ | 168,190.00 | Local Match: | \$ | 38,297.50 |
| | | | Total Funding: | \$ | 206,487.50 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
MONMOUTH COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|-------------------------|-----------------------------------|------------------------|----------------|----------------------|----------------------------------|
| Task 1 - Program Management | 236 | \$ 14,217.98 | \$ - | \$ - | \$ 14,217.98 | 7% |
| Task 2 - Transportation Planning and Coordination | 2,877 | \$ 165,376.94 | \$ 11,892.58 | \$ - | \$ 177,269.52 | 93% |
| STP Core Program Budget | 3,113 | \$ 179,594.92 | \$ 11,892.58 | \$ - | \$ 191,487.50 | 100% |
| STP Supplemental Support Budget | 800 | \$ 12,000.00 | \$ 3,000.00 | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 3,913 | \$ 191,594.92 | \$ 14,892.58 | \$ - | \$ 206,487.50 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|---------------------------------------|---|--|
| David Schmetterer, Principal Planner | 74% | 1,342 |
| James Bonanno, Senior Planner | 79% | 1,441 |
| Joe Barris, Assistant Director | 3% | 60 |
| Ed Sampson, Director | 2% | 36 |
| Inkyung Englehart, Principal Engineer | 4% | 80 |
| Robyn Snyder, Business Manager | 3% | 49 |
| Meghan Leavey, GIS Supervisor | 2% | 35 |
| Steve daCosta, Planner | 2% | 35 |
| Intern Support | | 800 |
| TOTAL | | 3,913 |

**FY 2020
COUNTY OF MORRIS**



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

MORRIS COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight

planning studies or studies conducted under the Planning for Emerging Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- 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 maintain data in the 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, and political boundaries, transportation, and

utilities layers. Refer to the EGIS Quality Assurance (<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- PRODUCT/OUTCOME: Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- PRODUCT/OUTCOME: Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Attend quarterly meetings of Competitive and Livable TNJ 2.0 Task Forces.
- Coordinate with TransOptions to support their work in addressing the transportation needs of businesses and their employees, when appropriate.
- PRODUCT/OUTCOME: Prepare, support and/or review transportation related studies, plans, recommendations, grant applications, and/or engage in data sharing on transportation related topics.

ACTIVITIES:

- Enter pertinent information about completed planning studies to the NJTPA's PRIME tool. Pertinent information includes study description, identified needs, and recommendations. Entry may be made directly into PRIME or via upload of formatted spreadsheet data through a Bulk Import Template tool.
- Participate in PRIME training sessions provided by NJTPA and or participate in an NJTPA PRIME Users Group that will support the system's further development and refinement.
- Support refinement and advancement of study recommendations into the project pipeline review and implementation paths. Specifically, the County will work with NJDOT to advance a new design of the NJ 24 / Columbia Turnpike (510) interchange.

- Support the NJTPA’s continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies through Morris County’s Traffic Count Program and Transportation-related GIS data management.
- Collaborate with the NJTPA in environmental, climate change, and resilience planning activities as opportunities arise.
- Support advancement of Morris Canal Greenway through participation on the Working Group and assistance with coordination and data collection.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective, through attendance of Morris County Land Development Review Committee meetings, and review of site plan and subdivision applications.
- Address transportation-related needs that were not anticipated during development of the STP Work Program. Projects will conform to the STP program requirements and prior approval from NJTPA will be sought.

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

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

In FY 2017, NJTPA shared the results of an “Innovative Public Outreach Methods” study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA’s new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region’s residents in our programs, projects and plans. The plan also describes NJTPA’s goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA’s Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.

- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings by continuing to post web announcements and attending/supporting events when applicable.

- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign or other initiatives related to senior driving, distracted driving by continuing to post web announcements and attending/supporting events when applicable.

- **PRODUCT/OUTCOME:** Participation in subregional freight outreach/education efforts.

ACTIVITIES:

- Work with NJTPA staff to increase local understanding of freight operations and related transportation needs through subregional freight visits. This could include touring businesses that have significant freight operations in Morris

County, and visiting sites along the County-owned rail lines to discuss planned improvements.

- Foster communication, coordination, and economic development with municipalities, businesses, and the public. This could include the following activities:
 - County staff and railroad operators meeting with interested businesses to discuss the potential to receive or send goods on County rail;
 - County staff meeting with municipal officials to discuss County railroad improvement projects.

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

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
 - Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
 - Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
 - Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
 - Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, which could include Local Safety and High Risk Rural Roads Programs, Local Capital Project Delivery, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs.

- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives

ACTIVITIES:

- Provide technical support for NJTPA's Freight Concept Development Pilot Program by providing data and input during the study process, and reviewing technical documents produced by consultant.
- **PRODUCT/OUTCOME:** Participation in transportation related implementation activities.

ACTIVITIES:

- Plan and advance improvements along the three County-owned freight railroads.
- Monitor the construction of the NYS&W Bicycle & Pedestrian Path and coordinate future meetings with interested parties.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
MORRIS COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 89,898.03 | | |
| | 2. FRINGE BENEFITS | 81.571% | \$ 73,330.72 | | |
| | | | SUBTOTAL \$ 163,228.75 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ - | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ - | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 163,228.75 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ - | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ - | | |
| | 3. INTERN SUPPORT | | \$ 15,000.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 178,228.75 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|------------|-----------------------|----|------------|
| Federal Share: | \$ | 145,583.00 | Local Match: | \$ | 32,645.75 |
| | | | Total Funding: | \$ | 178,228.75 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
MORRIS COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|-------------------------|-----------------------------------|------------------------|----------------|----------------------|----------------------------------|
| Task 1 - Program Management | 140 | \$ 14,658.87 | \$ - | \$ - | \$ 14,658.87 | 9% |
| Task 2 - Transportation Planning and Coordination | 2,116 | \$ 148,569.89 | \$ - | \$ - | \$ 148,569.89 | 91% |
| STP Core Program Budget | 2,256 | \$ 163,228.75 | \$ - | \$ - | \$ 163,228.75 | 100% |
| STP Supplemental Support Budget | 1,000 | \$ 15,000.00 | \$ - | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 3,256 | \$ 178,228.75 | \$ - | \$ - | \$ 178,228.75 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|---|---|--|
| Gerald Rohsler, Transportation Director | 35% | 640 |
| John J. Hayes, Principal Planner | 33% | 596 |
| Joseph A. Russo, Senior Planner | 30% | 540 |
| Benjamin Peacock, Senior Planner | 26% | 480 |
| Intern Support | | 1,000 |
| TOTAL | | 3,256 |

**FY 2020
CITY OF NEWARK**



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

CITY OF NEWARK WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight planning studies or studies conducted under the Planning for Emerging

Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- 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 maintain data in the 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, and political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance

<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Advance transportation related recommendations from the TNJ Regional Plan Local Government Capacity Grant Program (LGCGP) through implementation of Newark's Greenstreets Initiative. Advance the Regional Comprehensive Economic Development Strategy (CEDS) by leveraging the City's location and its goods movement facilities and infrastructure as a major source of economic growth. Continue to implement strategies developed in the Newark Access to Opportunity Local Demonstration Project (LDP).
- Participate in all four TNJ 2.0 Task Forces (Competitive, Efficient, Livable, and Resilient). Staff will attend quarterly task force meetings and assist with advancement of TNJ actions by translating plan recommendations into implementable projects that are matched to grant opportunities or in-house resources.
- Participate in the Central Jersey Transportation Forum
- Continue to work with EZ Ride, NJIT and Rutgers to pursue a bike share program in the City especially in the downtown area and University Heights
- Participate in the Bicycle and Pedestrian Advisory Council (BPAC).
- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, recommendations, grant applications, and/or engage in data sharing on transportation related topics.

ACTIVITIES:

- Continue to work with EZ Ride, NJIT and Rutgers to pursue a bike share program in the City especially in the downtown area and University Heights
- Enter pertinent information about completed planning studies to the NJTPA's PRIME tool including the current Newark Downtown Circulation Improvement Study.
- Participate in PRIME training opportunities provided by NJTPA and continue to support the development and refinement of PRIME.
- Work with Essex County and the City of Orange and East Orange to evaluate appropriate parking demand strategies that increase parking efficiency. Strategies may address (but are not limited to) parking minimums or maximums, shared parking options, or incentivizing transportation alternatives.
- Prepare grant application for Subregional Studies Program (SSP), possibly for a study regarding alternative fuel vehicle infrastructure in the City of Newark
- Participate in the NJTPA led NJ Freight Academy.
- Address unanticipated transportation related needs that may not be foreseen during STP Work Program development. Detail to be provided as needs emerge, which must conform to program requirements, and will require prior written approval from NJTPA.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Support implementation of the City of Newark Complete Street Policy through the following activities.
 - Advance the Riverfront Pedestrian Access project by identifying recommendations to provide safe pedestrian and bicycle connection from downtown Newark to the Riverfront Park.
 - Continue to advance the Greenway Bike Route Transit Connector by identifying alternative bike routes to connect Newark Penn Station with Broad Street Station.
 - Continue to look for opportunities to implement the recommendations of the mobility elements of the Newark Master Plan as it relates to pedestrian and bicycle movements.
 - Continue to look for opportunities to implement the Bike IronBound Bicycle Plan.

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

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

In FY 2017, NJTPA shared the results of an "Innovative Public Outreach Methods" study conducted by Rutgers University with the subregions. This extensive effort

identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA's new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region's residents in our programs, projects and plans. The plan also describes NJTPA's goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA's Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.
- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings.
- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Work with NJTPA in advancing the Be Street Smart NJ campaign around the City.
- **PRODUCT/OUTCOME:** Participation in sub-regional freight outreach/education efforts.

ACTIVITIES:

- Work with NJTPA staff to increase local understanding of freight operations and related transportation needs through sub-regional freight visits.

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

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
- Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
- Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
- Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, which could include: Local Safety and High Risk Rural Roads Programs, Local Capital Project Delivery, Local Concept Development, Freight Concept Development, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs.
- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives

ACTIVITIES:

- Follow through on the following NJTPA funded Local Program activities:
 - Bergen Street Pedestrian Safety Corridor Improvements Project
 - Dr. MLK Jr. Blvd Pedestrian Safety Corridor Improvements Project
 - Ferry Street Pedestrian Safety Corridor Improvements Project
 - Delancy Street Roadway Improvements
 - McClellan Street Underpass Roadway and Drainage Improvements
- **PRODUCT/OUTCOME:** Participation in transportation related implementation activities.
 - Advance McCarter Highway Adaptive Signals project through construction phase.
 - Advance the Broad Street Adaptive Signals project from design phase into construction phase.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
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% | \$ - | | |
| | | | SUBTOTAL \$ 119,208.75 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ - | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ - | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 119,208.75 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ 5,000.00 | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ - | | |
| | 3. INTERN SUPPORT | | \$ 10,000.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 134,208.75 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|------------|-----------------------|----|------------|
| Federal Share: | \$ | 110,367.00 | Local Match: | \$ | 23,841.75 |
| | | | Total Funding: | \$ | 134,208.75 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
CITY OF NEWARK
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|--------------------------------|--|-------------------------------|-----------------------|----------------------|---|
| Task 1 - Program Management | 320 | \$ 10,405.40 | \$ - | \$ - | \$ 10,405.40 | 9% |
| Task 2 - Transportation Planning and Coordination | 3,210 | \$ 108,803.35 | \$ - | \$ - | \$ 108,803.35 | 91% |
| STP Core Program Budget | 3,530 | \$ 119,208.75 | \$ - | \$ - | \$ 119,208.75 | 100% |
| STP Supplemental Support Budget | 667 | \$ 10,000.00 | \$ 5,000.00 | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 4,197 | \$ 129,208.75 | \$ 5,000.00 | \$ - | \$ 134,208.75 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|--|---|---|
| Kimberly Singleton, Manager, Division of Traffic and Signals | 7% | 145 |
| Tineen Howard, Principal Planner | 100% | 2,080 |
| Matthew Aina, Principal Engineer - Traffic | 29% | 600 |
| Juan Feijoo, Principal Engineer - Traffic | 14% | 300 |
| Uzoma Anukwe, Principal Planner | 10% | 200 |
| Bethzaida Sequinot, Administrative Analyst Bilingual | 11% | 205 |
| Intern Support | | 667 |
| TOTAL | | 4,197 |

**FY 2020
COUNTY OF OCEAN**



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

OCEAN COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight planning studies or studies conducted under the Planning for Emerging

Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- 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 maintain data in the 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, and political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance

<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Advance transportation related recommendations from the TNJ Regional Plan, Local Government Capacity Grant Program (LGCGP), Regional Comprehensive Economic Development Strategy (CEDS), or Local Demonstration Projects (LDP). Per recommendations from the TNJ Regional Plan, develop and then implement the Ocean County Long Term Community Recovery Plan to build more resilient communities (including transportation infrastructure) in accordance with the National Disaster Recovery Framework (NDRF). Activities may include the following:
 - Participate in the CRS Users Group.
 - Assist County municipalities with mapping, navigating National Flood Insurance Program (NFIP) issues, and making connections with stakeholders.
 - Per recommendation from the Long Term Recovery Plan, the County will continue to participate in stakeholders working group to develop a water taxi ferry system utilizing the ferry route that historically connected Tuckerton to Beach Haven.
- Staff will attend quarterly meetings for one of the four TNJ 2.0 Task Forces (Competitive, Efficient, Livable, and Resilient) and will assist with advancement of TNJ actions where relevant and appropriate.
- Collaborate with the Greater Mercer TMA and other TMAs as appropriate to conduct transportation workshops at the County's One Stop Career Center, to support ridesharing marketing activities, their work with employers, and to help integrate its work with the NJTPA planning process.

- Coordinate with Pinelands Commission to ensure consistency between the Pinelands Comprehensive Management Plan, the work of the NJTPA, and Ocean County's Master Plan, Site Plan and Subdivision Ordinances, and transportation plans and programs as relevant.
- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, recommendations, grant applications, and/or engage in data sharing on transportation related topics.

ACTIVITIES:

- Enter pertinent information about completed planning studies to the NJTPA's PRIME tool. Pertinent information includes study description, identified needs, and recommendations. Entry may be made directly into PRIME or via upload of formatted spreadsheet data through a Bulk Import Template tool.
- Participate in PRIME training sessions provided by NJTPA and or participate in an NJTPA PRIME Users Group that will support the system's further development and refinement.
- Support refinement and advancement of study recommendations into the project pipeline review and implementation paths. Study recommendations may include high frictions surface treatment, pedestrian safety improvements, pedestrian refuge island, and others.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. Activities may include, but not limited to training in the use of crash analysis tools such as NJ Safety Voyager, aligning crash analysis techniques with the Strategic Highway Safety Plan (SHSP) (www.state.nj.us/transportation/about/safety/pdf/2015strategichighwaysafetyplan.pdf) or participation in the Statewide Traffic Records Coordinating Committee (STRCC).
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, including participating in workshops and planning activities related to environmental, climate change and resilience planning.
- Support municipal Complete Streets planning activities and initiatives, such as Walkable Communities workshops, Safe Routes to School, and Complete Streets, and other planning activities within the County's municipalities, where appropriate.
- Support advancement of greenway and bikeway initiatives, such as the Barnegat Branch Rail Trail Project (BBT) and the Union Transportation Trail (Plumsted Township) comprehensive bicycle and walking policy implementation plans.
- Support and encourage municipalities and other stakeholders to develop and advance comprehensive bicycle or walking policy implementation plans to effectuate ordinance changes or capital improvements. Collaborate with municipalities where appropriate.
- Conduct road safety audits (RSAs) to generate recommendations for capital improvements.

- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective for consistency with the County Subdivision and Site Plan Resolution.
- Prepare grant applications for the Subregional Studies Program (SSP) or other funding opportunities based on County needs.
- Perform analysis of multi-modal needs in the context of primary and complementary strategies per the NJTPA Congestion Management Process (CMP) in conjunction with a capital project.
- Ocean Ride, the County’s transportation services planning department, will work to enhance public transportation service options through increased utilization of technology, review of bus routes, and study of ridership trends. Staff will also collaborate with other County departments and other agencies, including senior and social services to better meet the needs of their served constituency. In effort to make information about transportation services more available to their ridership, Ocean Ride will continue ongoing development of a mobile app and a Facebook page, in addition to website.
- Address unanticipated transportation related needs that may not be foreseen during STP Work Program development. Detail to be provided as needs emerge, which must conform to program requirements, and will require prior written approval from NJTPA.

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

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

In FY 2017, NJTPA shared the results of an “Innovative Public Outreach Methods” study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA’s new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region’s residents in our programs, projects and plans. The plan also describes NJTPA’s goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA’s Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.
- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, such as project funding announcements, groundbreakings and ribbon-cuttings. Provide specifics about public participation. Ocean Ride will hold annual public hearings on the annual budget, in addition to public meetings to promote the transportation system.
- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Conduct or assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign or other initiatives related to senior driving, distracted driving, etc.
- Conduct special outreach efforts, such as the Bicycle Safety Program Bike Rodeo to present bicycle safety to schools throughout the County.

- **PRODUCT/OUTCOME:** Participation in subregional freight outreach/education efforts.

ACTIVITIES:

- Work with NJTPA staff to increase local understanding of freight operations and related transportation needs through subregional freight visits.

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

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
- Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
- Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
- Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.

- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, which may include: Local Safety and High Risk Rural Roads Programs, Local Capital Project Delivery, Local Concept Development, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs.

- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives

ACTIVITIES:

- Follow through on NJTPA funded Local Program Activities, which may include Local Safety and High Risk Rural Roads Programs, Local Capital Project Delivery, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs.
- Provide technical support for the Chadwick Beach Island Bridge Local Concept Development. Support may include the following: provide input into the scope of work, participate in refinement of scope of work, participate in consultant selection process, provide data and input during the study process, review technical documents produced by consultant.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
OCEAN COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 109,174.43 | | |
| | 2. FRINGE BENEFITS * | 65.310% | \$ 71,301.82 | | |
| | | | SUBTOTAL \$ 180,476.25 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ - | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ - | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 180,476.25 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ 5,000.00 | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ 5,000.00 | | |
| | 3. INTERN SUPPORT | | \$ 5,000.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 195,476.25 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|------------|-----------------------|----|------------|
| Federal Share: | \$ | 159,381.00 | Local Match: | \$ | 36,095.25 |
| | | | Total Funding: | \$ | 195,476.25 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
OCEAN COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|-------------------------|-----------------------------------|------------------------|----------------|----------------------|----------------------------------|
| Task 1 - Program Management | 170 | \$ 9,007.91 | \$ - | \$ - | \$ 9,007.91 | 5% |
| Task 2 - Transportation Planning and Coordination | 2,534 | \$ 171,468.34 | \$ - | \$ - | \$ 171,468.34 | 95% |
| STP Core Program Budget | 2,704 | \$ 180,476.25 | \$ - | \$ - | \$ 180,476.25 | 100% |
| STP Supplemental Support Budget | 333 | \$ 5,000.00 | \$ 10,000.00 | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 3,037 | \$ 185,476.25 | \$ 10,000.00 | \$ - | \$ 195,476.25 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|---|---|--|
| John Ernst, Director of Engineering | 10% | 200 |
| Mark Jehnke, RTAC Member, Supervising Engineer | 5% | 104 |
| Robin Kuri, Principal Engineer, Engineering | 84% | 1,750 |
| Victoria Pecchioli, STP Admin., Principal Planner, Planning | 10% | 200 |
| Mark Villinger, Principal Planner, Planning | 10% | 200 |
| David Fitzgerald, Director, Transportation | 5% | 100 |
| Kelly Dyson, Ocean Ride, Transportation | 5% | 100 |
| Stephanie Specht, Assistant Planner | 2% | 50 |
| Intern Support | | 333 |
| TOTAL | | 3,037 |

**FY 2020
COUNTY OF PASSAIC**



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

PASSAIC COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the county, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the county level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight planning studies or studies conducted under the Planning for Emerging

Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- Facilitate coordination, as necessary, with the Passaic County departments of engineering, public works, or other appropriate county staff as the NJTPA continues to work with NJDOT to maintain data in the 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 county include: cadastral, design plans, environmental, facilities, general, planning, and political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance

<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Advance transportation related recommendations from the TNJ Regional Plan (See http://togethernorthjersey.com/?page_id=24537#new-public-search-page/?page_id=24537 for searchable database of recommendations).
- Additional collaboration with a TMAs to integrate TMA work with the NJTPA planning process and to advance the Passaic County Complete Streets Program, pedestrian safety activities and development of transportation related grants.
- Coordinate with the Highlands Council in advancing transportation improvements that support economic development in Passaic County Highlands communities.
- **PRODUCT/OUTCOME:** Prepare transportation related studies and plans, support the preparation of transportation related studies and plans, review transportation related studies and plans, and/or engage in interagency coordination and data sharing on transportation related topics.

ACTIVITIES:

- Assist in advancing transportation related recommendations from the TNJ Regional Plan that is consistent with Passaic County's needs and goals expressed in the various County Master Plan elements. This includes strategies to support bus transit as recommended in the Pompton Lakes study supported by a Local Government Capacity Grant Program (LGCGP) and

planning and design activities to support a Riverwalk under the City of Passaic Eastside Redevelopment Area plan supported by a Local Demonstration Project (LDP) completed by Passaic County while advancing the TNJ Regional Plan.

- Participate in the Competitive and Resilient TNJ 2.0 Task Forces by attending quarterly meetings, developing and advancing implementation activities and including action items in other implementation work.
- Coordinate and support regional and statewide strategic planning initiatives such as implementation of ITS, bicycle, pedestrian and complete streets implementation best practices, freight planning and safety initiatives.
- Support refinement and advancement of study recommendations into the project pipeline review and implementation paths. This includes recommendations in the Great Falls Circulation Study, improvements to the Market Street Circle/Lakeview Avenue corridor as developed through a public planning process in FY19 and all recommendations in the County's Transportation Element of the Master Plan.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. This includes continued efforts to address safety issues identified in previous Street Smart campaigns in the City of Passaic and Paterson, implementation of two separate local safety projects along Market Street in Paterson and Allwood Road in Clifton as well as implementation of recommendations in the County led Lakeview Avenue Complete Streets analysis currently underway.
- Advance the efforts of the North Jersey Rail Coalition, dedicated to expanding access to commuter rail service along the existing NYS&W freight rail line connecting Passaic, Bergen and Hudson Counties. The focus of the County's efforts will be to advance the recommendations outlined in the \$1 million planning study led by NJ TRANSIT to analyze the opportunities for new Transit Oriented Development (TOD) in Passaic, Bergen and Hudson Counties and how alternatives service could further TOD and lead to ridership gains. Staff will also look to develop long-term funding options for the next phases of construction.
- Advance planning and implementation efforts associated with the Passaic Highlands Rail Trail, which aims to create a new bicycle and pedestrian asset along the historic Right of Way of the New York & Greenwood Lake Railway connecting the communities in the Passaic Highlands to recreational facilities in the southern portion of the County.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. This includes researching ways to address safety concerns identified in Street Smart Campaigns completed along Main Avenue in the City of Passaic and the campaign completed at the Passaic County Court House and Administrative Complex.
- Support the NJTPA's Complete Streets Planning activities including: pedestrian initiatives such as data collection, walkable communities and Safe

Routes to School; continued management of the County's Complete Streets Implementation Plan recognized as the most comprehensive Complete Streets Policy and Implementation Plan at the County level by the NJDOT, FHWA and Rutgers VTC. The County will also continue to implement its Complete Streets Implementation Program through collaboration with engineering on all capital investments in the County roadway network based on the County's Complete Streets Guidelines.

- Conduct analysis, study or planning efforts that engage municipalities and other stakeholders to support a comprehensive bicycle and walking plan as an element of the Passaic County Master Plan. County efforts will also aid municipalities in identifying strategies, plans, and specific improvements that can be coordinated with investment already being made along County roadways and build off projects such as the Morris Canal Greenway.
- Continue the County's partnership with Rutgers University and the City University of New York (CUNY) on the development of a Smart Transportation Hub at the Paterson Train Station as part of a Global Cities Team Challenged Initiative supported by National Science Foundation (NSF).
- Coordinate with the Highlands Council to ensure consistency between their plans, the work of the NJTPA, and local plans and programs. This includes a Highlands Grant to analyze transportation improvements in Highlands communities that advance economic development goals.
- 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.
- Conduct road safety audits to generate recommendations for capital improvements.
- Work with NJTPA, NJDOT, NJ TRANSIT and other statewide partners in coordinating efforts to advance infrastructure improvements that will advance the goals of the ON3 redevelopment of the former Hoffman Laroche site in Clifton/Nutley. The site is over 100 acres and currently the largest redevelopment site in the State of New Jersey.
- Advance recommendations in the NJTPA led studies including the FRIO initiative as well as the Passaic River Basin study.
- Participate in the NJTPA's ITS working group.

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

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

In FY 2017, NJTPA shared the results of an "Innovative Public Outreach Methods" study conducted by Rutgers University with the subregions. This extensive effort

identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA's new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region's residents in our programs, projects and plans. The plan also describes NJTPA's goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA's Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.
- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Assist in public education efforts regarding the results of NJTPA project development, including ongoing efforts as part of the Main Avenue Concept Development process and other ongoing capital projects as needed.
- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Hold follow-up public meetings pertaining to the Lakeview Avenue Complete Streets Project to receive feedback on design concepts that will address specific crash safety issues raised during the initial phases of the project.

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

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
- Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
- Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
- Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major transportation projects affecting air quality regardless of funding source, as applicable.

ACTIVITIES:

- Provide the NJTPA with major sub regional transportation projects affecting air quality regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Proposals for Local Programs

ACTIVITIES:

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

- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives

ACTIVITIES:

- Provide technical support on the Main Avenue Local Concept Development.

- **PRODUCT/OUTCOME:** Participation in interagency capital planning initiatives.

ACTIVITIES:

- Support the implementation of recommendations in the Great Falls Circulation Study, including a Transportation Alternatives Program (TAP) grant received for the first phase of design and construction.
- Support the design and construction of Smart Signal upgrades anticipated as part of a CMAQ grant in the Cities of Paterson, Passaic and Clifton, and Townships of Haledon and Wayne.

- **PRODUCT/OUTCOME:** Participation in transportation related implementation activities.

ACTIVITIES:

- Support efforts associated with the implementation and programming of the Morris Canal Greenway.
- Support the NJTPA regional freight planning activities including rail freight, motor carrier, marine highway, and air cargo activities. This includes coordinating with NJTPA staff through continued involvement on the Freight Initiatives Committee and FRIO effort to advance projects that can expand 286K freight railcar access to underserved business clusters throughout the County as highlighted in the County's Master Plan.
- Advance capital programming and construction of improvements outlined in the Highlands Rail Trail Feasibility Study.
- Advance recommendations in county-led transportation improvements projects include the Lakeview Avenue Corridor study as well as other initiatives programmed in partnership with municipalities.
- Advance recommendations highlighted in the NJTPA led Passaic River Basin Study in Passaic County.
- Development and implementation of ITS deployment led by either Passaic County and/or NJDOT. This includes ITS deployment on Grand Street in Paterson, programmed projects along Main Avenue and Paterson-Hamburg Turnpike, and development of projects at intersection of county roadways and state interchanges.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
PASSAIC COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 95,280.00 | | |
| | 2. FRINGE BENEFITS | 65.140% | \$ 62,065.39 | | |
| | | | SUBTOTAL \$ 157,345.39 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ 2,342.84 | | |
| | 3. PRINTING & REPRODUCTION | | \$ 2,500.00 | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 2,871.77 | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ 7,714.61 | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 165,060.00 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ - | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ - | | |
| | 3. INTERN SUPPORT | | \$ 15,000.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 180,060.00 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|------------|-----------------------|----|------------|
| Federal Share: | \$ | 147,048.00 | Local Match: | \$ | 33,012.00 |
| | | | Total Funding: | \$ | 180,060.00 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
PASSAIC COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|--------------------------------|--|-------------------------------|-----------------------|----------------------|---|
| Task 1 - Program Management | 145 | \$ 12,915.27 | \$ - | \$ - | \$ 12,915.27 | 8% |
| Task 2 - Transportation Planning and Coordination | 2,000 | \$ 144,430.12 | \$ 7,714.61 | \$ - | \$ 152,144.73 | 92% |
| STP Core Program Budget | 2,145 | \$ 157,345.39 | \$ 7,714.61 | \$ - | \$ 165,060.00 | 100% |
| STP Supplemental Support Budget | 1,000 | \$ 15,000.00 | \$ - | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 3,145 | \$ 172,345.39 | \$ 7,714.61 | \$ - | \$ 180,060.00 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|---|---|---|
| La Place, Michael J. - Director | 9% | 165 |
| Lysicatos, Michael - Assistant Director | 40% | 730 |
| Ward, Elizabeth - Principal Planner | 30% | 550 |
| Miranda, Jason - Assistant Planner | 34% | 620 |
| Willis, Helen C. - Grant Administrator | 4% | 80 |
| Intern Support | | 1,000 |
| TOTAL | | 3,145 |

**FY 2020
COUNTY OF SOMERSET**



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

SOMERSET COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Somerset County will prepare the FY 2021 work program proposal including staffing and budget plans and subregional supplemental support program request.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Somerset County will prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2 under the FY 2021 STP Program.
- Somerset County will prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Somerset County will maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested by NJTPA staff.
- Somerset County will maintain data in the cost tracking system (CTS).

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Somerset County will prepare the Final Report (including summary of impacts and highlights of accomplishments for the full FY 2021 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Somerset County will support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Somerset County will participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight planning studies or studies conducted under the Planning for Emerging Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.
 - Somerset County will support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Somerset County will participate in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Somerset County will participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Somerset County will coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Somerset County will participate in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Somerset County will support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will support the development of other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.
- **PRODUCT/OUTCOME:** Somerset County will provide data and data updates

ACTIVITIES:

- Somerset County will facilitate coordination, as necessary, with the sub-regional departments of engineering, public works, or other appropriate sub-regional staff as the NJTPA continues to work with NJDOT to maintain data in the comprehensive performance-based Asset Management System.
- Somerset County will 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, and political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance (<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.
- Somerset County will provide data as requested and available to support NJTPA planning studies, including, but not limited to, corridor and subarea studies, environment and climate change studies, freight planning studies, sub-regional studies conducted by other sub-regions through Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Somerset County will provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Somerset County will engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Somerset County will advance transportation related recommendations from the TNJ Regional Plan, Local Government Capacity Grant Program (LGCGP), Regional Comprehensive Economic Development Strategy (CEDS), or Local Demonstration Projects (LDP).
- Somerset County will participate in the Efficient, Livable, and Resilient TNJ 2.0 Task Forces. County staff will participate in task force meetings and work with task force members and stakeholders to advance TNJ actions and activities to benefit Somerset County residents and businesses.
- Somerset County will participate in the Central Jersey Transportation Forum.

- Somerset County will collaborate with RideWise TMA to advance the following subregional objectives: last and first mile efforts; car and van pooling; public transit usage; Street Smart Campaigns; walkability and road safety audits; Safe Routes to Schools and Safe Routes to Transit; and adoption and implementation of complete streets policies and improvements.
- Somerset County will coordinate with RideWise TMA to support their ridesharing activities and work with employers. Coordination could include sponsorship of at least one event at County facilities to promote ridesharing, bicycle and pedestrian usage, safety issues, and public transit opportunities for county employees.
- Somerset County will participate in the Bicycle and Pedestrian Advisory Council (BPAC), with staff participating on the various BPAC committees.
- Somerset County will coordinate with the Highlands Council by reviewing traffic impacts of proposed developments in Highlands municipalities in the County.
- **PRODUCT/OUTCOME:** Somerset County will prepare, support and/or review transportation related studies, plans, grant applications, and/or engage in interagency coordination and data sharing on transportation related topics as needed.

ACTIVITIES:

- Somerset County will work with its partners including NJDOT, NJ TRANSIT RideWise, Somerset County Business Partnership, local municipalities, and county governments to advance previous Subregional Studies Program study recommendations, TNJ planning recommendations and other studies to improve the quality of life for Somerset County residents, visitors and businesses.
- Somerset County will enter pertinent information and recommendations from completed planning studies to include in the NJTPA's PRIME database tool. Pertinent information includes study description, identified needs, and recommendations. Submissions may include using a web form or via upload of properly formatted spreadsheet data through an NJTPA Bulk Import tool.
- Somerset County will participate in PRIME training sessions provided by NJTPA and or participate in an NJTPA PRIME Users Group that will support the system's further development and refinement.
- Somerset County will support refinement and advancement of study recommendations into the project pipeline review and implementation paths. Specifically, Somerset County will advance study recommendations from recently completed subregional studies including Walk, Bike Hike Somerset County and Connecting and Supporting Priority Investment in Somerset County Phase 2 and 3 that include problem statements that may be eligible for state, federal or non- profit funding.
- Somerset County will support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. The County will continue to review

crash and accident data to identify county roads and bridges that would benefit from funding through Safe Routes to School and Safe Routes to Transit as well as NJTPA's Local Program activities including Local Safety and High Risk Rural Roads.

- Somerset County will collaborate with the NJTPA on environmental, climate change and resilience planning activities through updating the Somerset County Hazard Mitigation Plan, Electric Vehicle readiness planning, and participating in the TNJ 2.0 Resilience Task Force.
- Somerset County will support Complete Streets Planning activities at the county and municipal levels, which may include, but not limited to, pedestrian data collection, NJTPA Walkable Communities Workshops, and Safe Routes to School and Safe Routes to Transit.
- Somerset County will support advancement of greenway initiatives, including county and Regional Center Greenway initiatives. Specifically, staff will support the East Coast Greenway and possible development of additional greenways based on recommendations from previously conducted Subregional Studies Program studies including the Supporting Priority Investment in Somerset County Phase 3 and Walk Bike Hike: Somerset County Connecting Vibrant Communities.
- Somerset County will work with its municipalities to analyze study or conduct planning activities that support and encourage municipalities and stakeholders to develop and advance comprehensive bicycle or walking policy implementation plans based on recommendations from the Walk Bike Hike Somerset County: Connecting Vibrant Communities Subregional Studies Program study.
- Somerset County will support road safety audits (RSAs) to generate recommendations for capital improvements and potential grants through NJTPA's Local Safety and High Risk Rural Roads Programs. Staff will work with municipalities in Somerset County that are interested in pursuing road safety audits to address safety issues including motorized and non-motorized transportation.
- Somerset County will identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Somerset County will support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. Activities may include, but not limited to, training in the use of crash analysis tools such as NJ Safety Voyager and aligning crash analysis techniques with the Strategic Highway Safety Plan.
- Somerset County will participate on advisory committees, meetings, webinars, or workshops as part of Somerset County's FY 2020 - 2021 Somerset County Roadway Corridor Safety Analysis study, funded through NJTPA's Subregional Studies Program (SSP).

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

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

In FY 2017, NJTPA shared the results of an "Innovative Public Outreach Methods" study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA's new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region's residents in our programs, projects and plans. The plan also describes NJTPA's goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA's Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Somerset County will inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.
- Somerset County will make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Somerset County will submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- 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: providing timely information about activities and

events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Somerset County will assist in public education efforts regarding the results of NJTPA project development. Specifically, County staff along with the County trustee will attend project funding announcements, ground breakings and ribbon cuttings.
- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Somerset County will collaborate with RideWise and local municipalities to conduct or assist in special outreach efforts, such as the “Be Street Smart NJ” Pedestrian Safety Education Campaign or other initiatives related to senior driving, distracted driving, or road safety audits.
- **PRODUCT/OUTCOME:** Participation in subregional freight outreach/education efforts.

ACTIVITIES:

- Somerset County staff will work with NJTPA freight staff to increase local understanding of freight operations and related transportation needs through sub-regional freight education activities, where appropriate.

➤ TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Somerset County will continue to assist in the development of the TCP as applicable.
- Somerset County will provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.

- Somerset County will review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Somerset County will review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
- Somerset County will review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

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

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- Somerset County will support preparation and proposal development for the NJTPA's Local Program activities, which may include: Local Safety and High Risk Rural Roads Programs, Local Capital Project Delivery, Local Concept Development, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs.
- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives

ACTIVITIES:

- Somerset County will follow through on NJTPA funded Local Program Activities, including, but not limited to: Local Safety Program (Main Street (CR533), Intersection of Demott Lane and Easton Avenue, Somerville Road and Allen Road (CR 652) Roundabout) and Local Capital Project Delivery (New Brunswick Road Bridge K0607, Valley Road (CR 525) Bridge H1110, Pickett Place (CR 567) Bridge C0609)
- Somerset County will provide technical support for the Valley Road Bridge, New Brunswick Road Bridge, and Pickett Place Bridge Local Concept Developments through refinement of scope of work, participation in consultant selection process, provision of data and input during the study process, and review technical documents produced by consultant when appropriate.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
SOMERSET COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|------------------|----------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 86,748.35 | | |
| | 2. FRINGE BENEFITS | 48.340% | \$ 41,934.15 | | |
| | | | SUBTOTAL \$ 128,682.50 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ - | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ - | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 128,682.50 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ 1,600.00 | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ 500.00 | | |
| | 3. INTERN SUPPORT | | \$ 12,900.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 143,682.50 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|------------|-----------------------|----|------------|
| Federal Share: | \$ | 117,946.00 | Local Match: | \$ | 25,736.50 |
| | | | Total Funding: | \$ | 143,682.50 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
SOMERSET COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|-------------------------|-----------------------------------|------------------------|----------------|----------------------|----------------------------------|
| Task 1 - Program Management | 140 | \$ 8,005.32 | \$ - | \$ - | \$ 8,005.32 | 6% |
| Task 2 - Transportation Planning and Coordination | 2,167 | \$ 120,677.18 | \$ - | \$ - | \$ 120,677.18 | 94% |
| STP Core Program Budget | 2,307 | \$ 128,682.50 | \$ - | \$ - | \$ 128,682.50 | 100% |
| STP Supplemental Support Budget | 759 | \$ 12,900.00 | \$ 2,100.00 | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 3,066 | \$ 141,582.50 | \$ 2,100.00 | \$ - | \$ 143,682.50 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|--|---|--|
| Walter Lane, Director of Planning | 9% | 180 |
| Kenneth Wedeen, Supervising Planner | 45% | 927 |
| Andras Holzmann, Senior Planner | 48% | 990 |
| Vacant, GIS Planner to be filled by 12/31/18 | 4% | 80 |
| Andrew Phillips, Principal Draftsperson | 4% | 80 |
| Cindy Mellusi, Office Manager | 2% | 50 |
| Intern Support | | 759 |
| TOTAL | | 3,066 |

**FY 2020
COUNTY OF SUSSEX**



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

SUSSEX COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Sussex County's FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare Sussex County's FY 2021 work program proposal.

PRODUCT/OUTCOME: Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare Sussex County's quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Sussex County's Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain Sussex County's data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare Sussex County's 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ TASK 2.1 SUPPORT THE NJTPA'S REGIONAL PLANNING PROCESS

Extensive time and effort is required by Sussex County 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the county level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight planning studies or studies conducted under the Planning for Emerging

Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs, in particular TransOptions TMA, related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.
- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- Facilitate coordination, as necessary, with the County Division of Engineering, public works, or other appropriate subregional staff as the NJTPA continues to work with NJDOT to maintain data in the 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, and political boundaries, transportation, and

utilities layers. Refer to the EGIS Quality Assurance (<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities
ACTIVITIES:
 - Provide ongoing technical support to Sussex County’s NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.
ACTIVITIES:
 - Advance transportation related recommendations from the TNJ Regional Plan (See http://togethernorthjersey.com/?page_id=24537#new-public-search-page/?page_id=24537 for searchable database of recommendations), Sussex County Strategic Growth Plan Update funded through TNJ’s Local Government Capacity Grant Program (LGCGP), and the Regional Comprehensive Economic Development Strategy (CEDS), especially as related to the Pennsylvania Lackawanna Cut-Off Passenger Rail Restoration Project.
 - Participate in three TNJ 2.0 Task Forces (Competitive, Efficient, and Livable) by attending quarterly task force meetings, assisting with advancement of TNJ actions, and/or other activities.
 - Analyze the potential for transit-supportive development opportunities in the County.
 - Coordinate with the Highlands Council as necessary, to ensure consistency between their plans, the work of the NJTPA, and local transportation plans and programs. The focus will include County plans to provide additional transportation options for commuters in the County and to reduce congestion.
- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, recommendations, grant applications, and/or engage in data sharing on transportation related topics.

ACTIVITIES:

- Participate in PRIME training sessions provided by NJTPA and/or participate in an NJTPA PRIME Users Group that will support the system's further development and refinement.
- Support refinement and advancement of study recommendations into the project pipeline review and implementation paths related to the Lackawanna Cut-Off Passenger Rail Restoration Project.
- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. Activities may include, but not limited to, training in the use of crash analysis tools such as NJ Safety Voyager.
- Collaborate with the NJTPA in environmental, climate change and resilience planning activities, as requested.
- Staff will continue to support municipal Complete Streets planning activities as requested, which may include: improvements related to pedestrian and bicycle safety, improvements to the County's trail network, goods movement, and relevant data collection.
- Continue to support regional and statewide strategic bicycle and pedestrian initiatives such as the Adventure Cycling Bicycle Route Coordination project.
- Support advancement of recommendations from the Morris Canal Greenway Corridor Study, particular related to Waterloo Village.
- Begin development of the County Transportation Master Plan. Staff will review the Draft County Transportation Master Plan and where needed update transportation planning information and the project prioritization process for County projects. Staff will also assist in developing multi-modal transportation system and related land use recommendations.
- Conduct road safety audits (RSAs) to generate recommendations for capital improvements. Recommendations from RSAs will be included in the updated County Transportation Master Plan.
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Participate in the NJTPA led NJ Freight Academy with the ultimate goal of determining the feasibility of increased freight activity along the NYSW Rail line.
- Address unanticipated transportation related needs that may not be foreseen during STP Work Program development. Detail to be provided as needs emerge, which must conform to program requirements, and will require prior written approval from NJTPA.

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

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

In FY 2017, NJTPA shared the results of an “Innovative Public Outreach Methods” study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA’s new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region’s residents in our programs, projects and plans. The plan also describes NJTPA’s goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA’s Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities County staff will continue to be involved with include: transportation committees and advisory boards such as the County Transits Citizen Advisory Committee (CAC) and Coordinated Human Service Transportation Stakeholders Group both of which staff provides updates on NJTPA Transportation Planning activities at every meeting; media outreach and publications to raise awareness and support for community planning efforts; special outreach efforts to business groups, chambers of commerce – such as the County Chamber of Commerce Trails Partnership Committee that staff participates in, and other civic organizations; information booths at public events – such as the Transportation Planning display at the Annual State Fair – Sussex County Farm and Horse Show; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.
- Make information about County transportation planning activities and products available electronically on the County’s website and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for

dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

- Assist in public education efforts regarding transportation projects, such as project funding announcements, groundbreakings and ribbon-cuttings. This will include major TIP projects in the County such as the Route 23 Hardyston Township Safety Improvements (DBNUM: 96039) and the Route 15 Bridge over the Paulins Kill replacement project (DBNUM: 09319), as well as when the Lackawanna Cut-Off Passenger Rail project resumes construction on the MOS to Andover.

- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Collaborate with TransOptions to determine potential for additional Street Smart NJ Pedestrian Safety Campaigns in the county, possibly in Sparta.

- **PRODUCT/OUTCOME:** Participation in subregional freight outreach/education efforts.

ACTIVITIES:

- Work with NJTPA to increase local understanding of freight operations and related transportation needs through subregional freight visits, which may also include meetings with municipalities.

➤ TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
- Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.

- Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
- Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, which may include: High Risk Rural Roads Programs, Local Capital Project Delivery, Local Concept Development, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
COUNTY OF SUSSEX
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 61,413.33 | | |
| | 2. FRINGE BENEFITS | 51.470% | \$ 31,609.44 | | |
| | | | SUBTOTAL \$ 93,022.77 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ - | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ 19.73 | | |
| | 6. CONFERENCE/TRAINING | | \$ - | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ 19.73 | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 93,042.50 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ 10,000.00 | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ - | | |
| | 3. INTERN SUPPORT | | \$ - | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ 5,000.00 | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 108,042.50 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|-----------|-----------------------|----|------------|
| Federal Share: | \$ | 89,434.00 | Local Match: | \$ | 18,608.50 |
| | | | Total Funding: | \$ | 108,042.50 |

FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
COUNTY OF SUSSEX
STAFFING PLAN

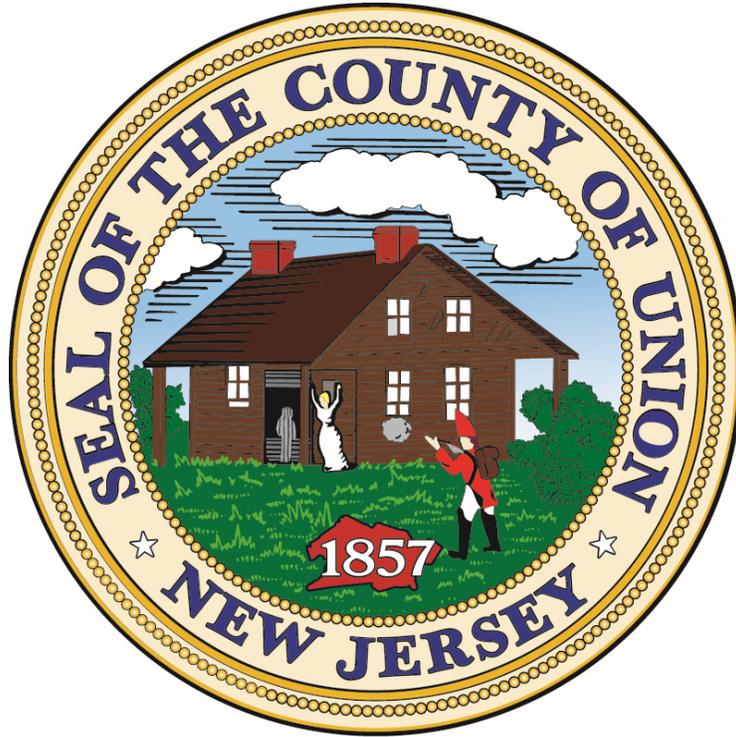
STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|-------------------------|-----------------------------------|------------------------|----------------|----------------------|----------------------------------|
| Task 1 - Program Management | 99 | \$ 5,618.83 | \$ 19.73 | \$ - | \$ 5,638.56 | 6% |
| Task 2 - Transportation Planning and Coordination | 1,540 | \$ 87,403.95 | \$ - | \$ - | \$ 87,403.95 | 94% |
| STP Core Program Budget | 1,639 | \$ 93,022.77 | \$ 19.73 | \$ - | \$ 93,042.50 | 100% |
| STP Supplemental Support Budget | 0 | \$ - | \$ 15,000.00 | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 1,639 | \$ 93,022.77 | \$ 15,019.73 | \$ - | \$ 108,042.50 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|---|---|--|
| Thomas Drabic, Principal Transportation Planner | 79% | 1,639 |
| TOTAL | | 1,639 |

**FY 2020
COUNTY OF UNION**



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

UNION COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight planning studies or studies conducted under the Planning for Emerging

Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- 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 maintain data in the 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, and political boundaries, transportation, and utilities layers. Refer to the EGIS Quality Assurance

<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Participate in the TNJ 2.0 Efficient and Livable Task Forces by attending quarterly task force meetings.
- Participate in Safe Routes to School and/or Street Smart Campaigns with Meadowlink/EZRide TMAs when invited by communities in Union County.
- Participate in the Bicycle and Pedestrian Advisory Council (BPAC).
- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, recommendations, grant applications, and/or engage in data sharing on transportation related topics.

ACTIVITIES:

- Support the NJTPA's continued work to improve safety through data analysis and planning for infrastructure improvements, enforcement, and educational strategies. The County will support safety conscious planning and safety initiatives including the Union County Route 22 Safety Shuttle.
- Support the Raritan Valley Rail Coalition to advance improvements to the Raritan Valley Rail Line service as well as any planned improvements to all the rail lines and stations serving the County through participation in regular coalition meetings and support for Coalition Trustees.
- When invited, Union County will participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA FY 2020 UPWP Pass-through Programs – Subregional Studies Program projects.

- The County will continue to support the East Coast Greenway which passes through several Union County parks, by identifying additional off road and on road opportunities.
- Participate in the Bicycle and Pedestrian Advisory Council (BPAC).
- Address unanticipated transportation related needs that may not be foreseen during STP Work Program development. Detail to be provided as needs emerge, which must conform with program requirements, and will require prior written approval from the NJTPA.

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

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

In FY 2017, NJTPA shared the results of an “Innovative Public Outreach Methods” study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA’s new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region’s residents in our programs, projects and plans. The plan also describes NJTPA’s goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA’s Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and Board members. Special attention should be given to engaging traditionally underserved communities.

- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

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

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
- Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.
- Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
- Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.

- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs.

ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, which may include: Local Capital Project Delivery, Local Concept Development, Freight Concept Development, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs.
- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives.

ACTIVITIES:

- Follow through on NJTPA funded Local Program Activities, which may include Local Capital Project Delivery, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
UNION COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|------------------|----------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 96,147.12 | | |
| | 2. FRINGE BENEFITS | Various | \$ 73,791.90 | | |
| | | | SUBTOTAL \$ 169,939.02 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ 1,625.53 | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 712.95 | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ 2,338.48 | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 172,277.50 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ - | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ 2,000.00 | | |
| | 3. INTERN SUPPORT | | \$ 13,000.00 | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 187,277.50 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | |
|-----------------------|---------------|-----------------------|---------------|
| Federal Share: | \$ 152,822.00 | Local Match: | \$ 34,455.50 |
| | | Total Funding: | \$ 187,277.50 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
UNION COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|-------------------------|-----------------------------------|------------------------|----------------|----------------------|----------------------------------|
| Task 1 - Program Management | 205 | \$ 13,230.04 | \$ - | \$ - | \$ 13,230.04 | 8% |
| Task 2 - Transportation Planning and Coordination | 1,934 | \$ 156,708.98 | \$ 2,338.48 | \$ - | \$ 159,047.46 | 92% |
| STP Core Program Budget | 2,139 | \$ 169,939.02 | \$ 2,338.48 | \$ - | \$ 172,277.50 | 100% |
| STP Supplemental Support Budget | 867 | \$ 13,000.00 | \$ 2,000.00 | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 3,006 | \$ 182,939.02 | \$ 4,338.48 | \$ - | \$ 187,277.50 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|--|---|--|
| Phil Kandl, Division Director | 22% | 400 |
| Liza Betz, Transportation Planning Manager | 76% | 1,390 |
| Rosa Santos, Secretary | 14% | 249 |
| Alicja Baszak, Clerk, Dep't of Finance | 5% | 100 |
| Intern Support | | 867 |
| TOTAL | | 3,006 |

**FY 2020
COUNTY OF WARREN**



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

WARREN COUNTY WORK PROGRAM

1.0 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.

1.0 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** FY 2021 Subregional Transportation Planning Work Program, Budget and Staffing Plan.

ACTIVITIES:

- Prepare the FY 2021 work program proposal.

- **PRODUCT/OUTCOME:** Timely quarterly Progress Reports, invoices and supporting documentation. Attend training related to the STP program as requested.

ACTIVITIES:

- Prepare quarterly progress reports to track core and elective activity progress for Tasks 1 and 2.
- Prepare quarterly invoices and financial documentation using the NJTPA's Cost Tracking System (CTS).
- Maintain all Subregional grant-related records and products. Attend NJTPA-led trainings and workshops on the STP program as requested.
- Maintain data in the CTS.

- **PRODUCT/OUTCOME:** Fourth Quarter/Final Report, invoice and supporting documentation.

ACTIVITIES:

- Prepare 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 – Highlights of Program Accomplishments, with summary of program impacts

2.0 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 the importance of interagency coordination and public participation. It also recognizes that each subregion is unique and therefore may have its own approaches to transportation planning.

In addition to performing the required 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 and the needs of the subregion. Subregions are not required to undertake elective activities; however, elective activities are intended to allow the subregion flexibility in proposing a work program that aligns regional goals with subregional needs.

➤ 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 Transportation Management Associations (TMAs).

2.1 Core Products/Outcomes and Activities

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

- **PRODUCT/OUTCOME:** Participation in the implementation of Plan 2045.

ACTIVITIES:

- Consistent with the needs and goals of the subregion, advance planning related actions identified in *Plan 2045*. (*Plan 2045* includes transportation related actions from the TNJ Regional Plan, such as connecting people and places with safe and reliable transportation options or improving first or last mile access to transit). This may include ongoing identification and assessment of needs, and/or conducting planning studies that address regional issues at the subregional level.
- **PRODUCT/OUTCOME:** Support for planning studies and activities contained in the NJTPA FY 2020 Unified Planning Work Program (UPWP).

ACTIVITIES:

- Participate on advisory committees, meetings, webinars, or workshops as requested for NJTPA planning studies and related activities conducted under UPWP Chapter I - Central Staff Activities. Participation may include attendance, review of documents, or other activities as requested. This may include corridor, subarea, environment and climate change, and/or freight

planning studies or studies conducted under the Planning for Emerging Centers Program. It may also include NJTPA's performance-based planning efforts such as the Congestion Management Process (CMP); participation in DO-IT: Developing Opportunities for Innovation in Transportation; support for evaluating Intelligent Transportation Systems (ITS) to improve the management of roadways, mitigate traffic congestion, improve safety, support emergency and incident management, and/or implement planning for operations.

- Support the NJTPA's continuing work on modeling and the development of GIS data, applications and tools, as requested to support coordination with partner agencies to advance a Performance Based Planning and Programming approach in order to guide data-driven investment.
 - Support the development of the FY 2021 UPWP.
- **PRODUCT/OUTCOME:** Participation in Transportation Management Association (TMA) activities, as applicable.

ACTIVITIES:

- Participate with NJTPA, TMAs and human services transportation providers to implement the Regional Coordinated Human Services Transportation Plan, as applicable.
 - Coordinate and share information with the TMAs related to promoting shared rides, bicycle and pedestrian safety, and responding to construction-related and unexpected travel disruptions, as available.
- **PRODUCT/OUTCOME:** Participation in the identification of performance measures, thresholds, and targets, including those related to MAP-21 legislation.

ACTIVITIES:

- Support NJTPA central staff, NJDOT, NJ TRANSIT and other planning partners to implement performance measures. Activities may include supporting development of performance targets and thresholds to comply with federal rules regarding performance measurement. Staff will also develop other performance measures to support the performance-based planning process at NJTPA. Staff will develop, enhance and collect data as needed to support the performance measure process.

- **PRODUCT/OUTCOME:** Provision of data and data updates

ACTIVITIES:

- 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 maintain data in the 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, and political boundaries, transportation, and

utilities layers. Refer to the EGIS Quality Assurance (<http://www.NJTPA.org/getattachment/ad63cd8d-d87c-494b-9574-24c966cfd18f/EGISQuality-Assurance-Program.aspx>) documentation for guidance on the data exchange process, metadata requirements, and proper format of data deliverables.

- Provide data as requested and available to support 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 Chapter II of the FY 2020 UPWP, the Planning for Emerging Centers Program, and other performance-based planning efforts such as PRIME and Congestion Management Process (CMP).
- **PRODUCT/OUTCOME:** Support for Board activities

ACTIVITIES:

- Provide ongoing technical support to individual NJTPA Trustees, as well as to various NJTPA standing committees and to the Board as a whole. Support may include memo preparation, meeting attendance, response to questions, etc.

2.1 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Engage in interagency cooperation in Regional Models of Cooperation on transportation related topics to encourage vibrant, sustainable communities.

ACTIVITIES:

- Collaborate with TransOptions to integrate TMA work with the NJTPA planning process and/or to advance subregional objectives, through joint participation on Warren County Transportation Advisory Committee.
- Participate in the Bicycle and Pedestrian Advisory Council (BPAC).
- Coordinate with the Highlands Council to ensure consistency between their plans, the work of the NJTPA, and local transportation plans and programs. The Highlands Council will serve on advisory committee for upcoming update of County Transportation Plan.
- **PRODUCT/OUTCOME:** Prepare, support and/or review transportation related studies, plans, recommendations, grant applications, and/or engage in data sharing on transportation related topics.

ACTIVITIES:

- Support refinement and advancement of study recommendations into the project pipeline review and implementation paths as opportunities arise.
- Participate in the Bicycle and Pedestrian Advisory Council (BPAC).
- Identify major land developments and analyze impacts on the transportation network from a local and regional perspective.
- Work on the South Main Street Bridge project in Phillipsburg with Morris County and NJTPA Staff by attending monthly project team meetings and providing technical support and local knowledge.

- Work with municipalities on transportation issues including continued efforts to locate charging stations for vehicles along I-80 as part of the I-80 EV corridor.
- Participate in selection committee to select new shuttle vendor. Once the vendor is selected, county staff will hold bi-monthly meetings to improve shuttle service.
- Address unanticipated transportation related needs that may not be foreseen during STP Work Program development. Detail to be provided as needs emerge, which must conform to program requirements, and will require prior written approval from NJTPA.

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

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

In FY 2017, NJTPA shared the results of an “Innovative Public Outreach Methods” study conducted by Rutgers University with the subregions. This extensive effort identified new and innovative methods to broaden public outreach. It included special outreach to minority communities, low income residents and others traditionally under-represented in the transportation planning process. It also targeted special outreach to millennials. To the extent possible, subregions are encouraged to utilize these recommendations and techniques in their outreach activities. Subregions should also reference NJTPA’s new Public Engagement Plan (PEP). The PEP outlines how NJTPA plans to involve the region’s residents in our programs, projects and plans. The plan also describes NJTPA’s goals and objectives for public engagement while identifying specific approaches, techniques and opportunities for ongoing communication and interaction with the public. A draft of NJTPA’s Public Engagement Plan is located at <http://www.njtpa.org/pep>.

2.2 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Implementation of regional and subregional public participation activities. A minimum of two (2) outreach meetings or events must feature NJTPA programs and products.

ACTIVITIES:

- Inform and educate the public on transportation matters and provide a proactive means of soliciting their comments. Examples of potential activities 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; information booths at public events; social media postings and ads; and public relations efforts in coordination with central staff and

Board members. Special attention should be given to engaging traditionally underserved communities.

- Make information about subregional planning activities and products available electronically on the web and/or through social media, when feasible.
- Submit the following to the NJTPA: agendas of upcoming meetings on transportation related topics; 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.
- Assist in the implementation of the NJTPA Public Participation Plan activities and other communications activities, including but not limited to the following: providing timely information about activities and events to the NJTPA for dissemination through regional-level communications, updating links to the NJTPA website and social media outlets, development and enhancements of local websites/social media in coordination with the NJTPA, and development of products (or web content) in other languages as appropriate.

2.2 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in public education efforts regarding the results of NJTPA project development.

ACTIVITIES:

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

- **PRODUCT/OUTCOME:** Assistance with special outreach efforts to improve travel safety.

ACTIVITIES:

- Conduct or assist in special outreach efforts by sending notifications to all police departments that have not recently participated in a Street Smart NJ Campaign and participate in outreach efforts as applicable.

➤ TASK 2.3 CAPITAL PROGRAMMING AND PROJECT DEVELOPMENT

2.3 Core Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Participation in the development and management of the Transportation Capital Program (TCP) and Transportation Improvement Program (TIP), as applicable.

ACTIVITIES:

- Assist in the development of the TCP, as applicable.
- Provide input into the development of the Study & Development Program by reviewing potential projects and providing feedback to NJTPA as requested.

- Review NJDOT Capital Program Screening Committee (CPSC) and Capital Program Committee (CPC) project recommendations and provide feedback to NJTPA as requested.
- Review potential projects scored by NJTPA as part of the Project Pool phase of TIP development and provide feedback on scores to NJTPA as requested.
- Review scope, scheduling, and funding recommendations of TIP modifications and amendments and provide feedback to NJTPA, as requested.
- **PRODUCT/OUTCOME:** Submission to the NJTPA of information about major subregional transportation projects affecting air quality, as applicable.

ACTIVITIES:

- Provide the NJTPA with major subregional transportation projects affecting air quality, regardless of funding source.

2.3 Elective Products/Outcomes and Activities

- **PRODUCT/OUTCOME:** Preparation and submission of proposals to NJTPA Local Programs

ACTIVITIES:

- Support preparation and proposal development for the NJTPA's Local Program activities, which may include: Local Safety and High Risk Rural Roads Programs, Local Capital Project Delivery, Local Concept Development, Freight Concept Development, Transportation Alternative Programs and/or Congestion Mitigation and Air Quality Programs.
- **PRODUCT/OUTCOME:** Advancement of additional NJTPA funded local capital programming and project development initiatives

ACTIVITIES:

- Participate on the project team of the South Main Street Bridge Freight Concept Development in Phillipsburg.

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
WARREN COUNTY
BUDGET PLAN**

| | | | PROPOSED BUDGET | FEDERAL SHARE | LOCAL MATCH |
|------------------|--|---------|---|---------------|-------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | | |
| | 1. SALARIES | | \$ 52,305.85 | | |
| | 2. FRINGE BENEFITS | 60.140% | \$ 31,456.74 | | |
| | | | SUBTOTAL \$ 83,762.59 | | |
| PART II | DIRECT NON-LABOR COSTS | | | | |
| | 1. SUPPLIES | | \$ - | | |
| | 2. TRAVEL | | \$ 607.41 | | |
| | 3. PRINTING & REPRODUCTION | | \$ - | | |
| | 4. TELEPHONE | | \$ - | | |
| | 5. POSTAGE | | \$ - | | |
| | 6. CONFERENCE/TRAINING | | \$ 370.00 | | |
| | 7. OTHER (SPECIFY) | | \$ - | | |
| | | | SUBTOTAL \$ 977.41 | | |
| PART III: | INDIRECT COSTS | | | | |
| | INDIRECT COSTS | 0.000% | \$ - | | |
| | | | SUBTOTAL \$ - | | |
| | | | STP CORE PROGRAM BUDGET \$ 84,740.00 | 80% | 20% |
| PART IV | STP SUPPLEMENTAL SUPPORT COSTS | | | | |
| | 1. TECHNOLOGY EQUIPMENT/COMPUTERS > \$5,000 | | \$ 7,500.00 | | |
| | 2. TECHNOLOGY SOFTWARE/COMPUTING DEVICES < \$5,000 | | \$ 7,500.00 | | |
| | 3. INTERN SUPPORT | | \$ - | | |
| | 4. TRAINING AND PROFESSIONAL DEVELOPMENT | | \$ - | | |
| | 5. PUBLIC OUTREACH /FOREIGN LANGUAGE TRANSLATIONS | | \$ - | | |
| | 6. PRINTING AND REPRODUCTION | | \$ - | | |
| | | | STP SUPPLEMENTAL SUPPORT BUDGET \$ 15,000.00 | 100% | 0% |
| | | | TOTAL STP PROGRAM BUDGET \$ 99,740.00 | | |

This estimated budget is based upon projected costs to perform the work program for FY 2020 as outlined in the Subregional Transportation Planning Program Subcontract. Changes within or between Parts I, II, and III, or within the STP Supplemental Support Budget Plan, will be authorized upon written recommendation of the STP Program Manager and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------|----|-----------|-----------------------|----|-----------|
| Federal Share: | \$ | 82,792.00 | Local Match: | \$ | 16,948.00 |
| | | | Total Funding: | \$ | 99,740.00 |

**FY 2020 SUBREGIONAL TRANSPORTATION PLANNING PROGRAM
WARREN COUNTY
STAFFING PLAN**

STP Work Program Budget by Task

| Task | Subregional Staff Hours | Direct Costs - Personnel Services | Direct Non-Labor Costs | Indirect Costs | Total Costs | Estimated Share Core Program (%) |
|---|-------------------------|-----------------------------------|------------------------|----------------|---------------------|----------------------------------|
| Task 1 - Program Management | 89 | \$ 4,193.27 | \$ - | \$ - | \$ 4,193.27 | 5% |
| Task 2 - Transportation Planning and Coordination | 1,448 | \$ 79,569.32 | \$ 977.41 | \$ - | \$ 80,546.73 | 95% |
| STP Core Program Budget | 1,537 | \$ 83,762.59 | \$ 977.41 | \$ - | \$ 84,740.00 | 100% |
| STP Supplemental Support Budget | 0 | \$ - | \$ 15,000.00 | - | \$ 15,000.00 | |
| TOTAL STP PROGRAM BUDGET | 1,537 | \$ 83,762.59 | \$ 15,977.41 | \$ - | \$ 99,740.00 | |

STP Work Program Assigned Staff

| Personnel (Name/Title) | Estimated % of Time on the Project <i>(based on total work hours for the FY)</i> | Total Estimated Hours for STP Work Program |
|--------------------------------------|---|--|
| Dave Dech- Planning Director | 16% | 289 |
| Brian Appezzato- Senor Planner | 35% | 718 |
| Irene Gordon- Admin. Clerk | 5% | 97 |
| Marie Raffay- Assistant Engineer | 5% | 94 |
| Bill Gleba- County Engineer | 1% | 22 |
| Nick Paoella- Asst.. County Engineer | 1% | 20 |
| Al Krouse- Senior Planner | 6% | 125 |
| Theresa Nichols- Clerk Typist | 1% | 22 |
| TOTAL | | 1,537 |

SUBREGIONAL STUDIES PROGRAM (SSP)

PROGRAM DESCRIPTION

The Subregional Studies Program (SSP) is a critical element of the NJTPA's continuous, cooperative, and comprehensive metropolitan planning process. Subregions are encouraged to propose studies that complement other planning work in the NJTPA region. Products developed through this program must address issues of significance to the entire region and must be consistent with plans at the state and regional level.

Subregional Studies must address at least one of the goals of the NJTPA RTP and one of the strategy principles outlined in the NJTPA RCIS. The RTP goals and RCIS incorporate federal and state emphasis areas. See Chapter I for more detail on federal and state planning priorities for MPOs. Applicants are also encouraged to address one or more of the emphasis areas or planning priorities, and are asked to identify them in their proposal, where applicable.

The purpose of the NJTPA's Subregional Studies Program is to provide technical and financial assistance to subregions and subregional teams, on a competitive basis, to produce studies of important regional mobility and accessibility issues. Studies should be data driven and involve a transparent feedback loop with stakeholders and the public. Studies should also involve implementation agencies at the municipal, regional, and state level, as well as an analysis of existing and future conditions. The study analysis should lead to the identification of potential transportation and/or transportation-related solutions for a particular system or study area.

Studies proposed through this program should focus on transportation related issues of importance to, or that impact, significant areas of the NJTPA region, potentially reaching beyond subregional borders. Proposals that aim to address a perceived problem should include a transparent, rational course of action for gathering and analyzing data. Conclusions from that analysis may include the potential that critical analysis of the perceived problem may result in a finding that an assumed operational or asset deficiency may not exist as originally predicted. Issues proposed to be addressed through subregional studies should be measurable by quantified data or qualitative information. Studies should identify metrics or other performance measures that will allow the NJTPA and future project sponsors to track implementation. Studies should capitalize upon opportunities to strengthen relationships between municipalities, counties, and regional and state agencies that lead to coordinated land use planning and transportation project implementation.

Activities may include such initiatives as:

- Analyzing the performance of the transportation system (current and future);
- Conducting preliminary needs assessments, including identification of gaps in transportation connectivity, and identification of accessibility needs related to essential services such as housing, employment, health care, schools/education, and recreation, including for traditionally underserved populations, including older people, people with disabilities, low income people, and minorities;
- Analysis and recommendations that could lead to capital improvements and/or policy changes, including those related to technology and resilience;

- Integrating transportation and land use, including cooperative efforts between counties and municipalities to reinforce land use planning with targeted infrastructure investments; or identification of transportation financing solutions;
- Generating corridor- or site-specific planning recommendations for further development.

Subregional studies approved under this program must be performed within a two year period, with a recommended 12 month duration of consultant supported effort (from the study start to the delivery of draft final products), or 18 month maximum for an in-house study. All work and consultant contracts must be completed by June 30, 2021, which is the last day to incur costs. The NJTPA works with subregions to manage risk and ensure delivery of quality studies that are on time and within budget.

Subregional studies precede the Concept Development Phase and the Preliminary Engineering phase of the Transportation Improvement Program (TIP). Study recommendations should be developed to a level where they may advance to implementation phases involving appropriate implementing agencies (such as NJDOT, NJ TRANSIT, TMAs, subregions, or municipalities). Recommendations that require further development, or that require additional review through the National Environmental Policy Act (NEPA) may be eligible to graduate to the Concept Development stage.

This program is an extension of the NJTPA's Subregional Transportation Planning (STP) program, which 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. Only NJTPA-member subregions are eligible to serve as the study lead and may submit proposals through this program. Proposals can be submitted by subregions individually, or as joint lead with another subregion. Non-member municipalities may partner with a member subregion on a study, but may not serve as a study lead.

Fiscal Year 2020 is the first year of the FY 2020 – FY 2021 SSP program cycle. Five new studies will be initiated in the FY 2020 – FY 2021 cycle as detailed in the following pages. Additionally, Fiscal Year 2020 is the second and final year of the FY 2019 – FY 2020 SSP cycle, with two studies that began in FY 2019 will conclude in FY 2020. Descriptions for these two studies can be found in the FY 2019 UPWP Chapter II Subregional Studies Program, linked here: [https://www.njtpa.org/getattachment/Planning/UPWP/FY-2019-UPWP_Chapter-II_Subregional_Program_Feb2018-\(1\).pdf.aspx](https://www.njtpa.org/getattachment/Planning/UPWP/FY-2019-UPWP_Chapter-II_Subregional_Program_Feb2018-(1).pdf.aspx). Solicitation for the FY 2021 – FY 2022 Subregional Studies Program cycle will occur during FY 2020 and is described in Chapter I, Task 20/305 - Subregional Studies Program.

The funding available under this solicitation will be made available through a U.S. Department of Transportation (US DOT) pass-through grant, utilizing Federal Highway Administration (FHWA) funds and/or flexed Federal Transit Administration (FTA) funds (CFDA number 20.205). To be eligible for this program, participants must provide at least a 20% local match. The local match can include in-kind staff time and/or cash. Funds for the local match may come from municipal, county or state resources. Federal funds cannot be used as local match. Similarly, federally funded staff time cannot be used as local match. The award of the pass-through grant is also contingent upon a pre-award evaluation and risk assessment of the subregion, consistent with federal guidelines (2 CFR Chapter I, Chapter II, Part 200, et al.).

SUBREGIONAL STUDIES PROGRAM BUDGET

| <u>Subregion</u> | <u>Title</u> | <u>Project Cost</u> * |
|--|---|-----------------------|
| New Projects FY 2020 – FY 2021 | | |
| Hudson County | Hudson County Ferry Service Expansion Assessment..... | \$345,000 |
| Monmouth County | Tourism and Event Travel Demand Management Study..... | \$425,000 |
| Somerset County | Roadway Corridor Safety Analysis Study..... | \$332,000 |
| Union County | Union County Truck Mobility Study..... | \$200,000 |
| Warren County | Warren County Transportation Plan..... | <u>\$225,000</u> |
| Subtotal – New Projects Program Cost | | \$1,527,000 |
| | | |
| Continuing Projects FY 2019 – FY 2020 | | |
| City of Jersey City | Parking Management Plan..... | \$300,000 |
| Passaic & Essex Counties | Passaic-Essex Bus Rapid Transit Market Study..... | <u>\$315,000</u> |
| Subtotal – Continuing Projects Program Cost | | \$615,000 |

*all funds include 20% local match

SSP STUDY TIMELINE

| Task/Milestone | Estimated Completion Date |
|---|-------------------------------------|
| Authorized Study Start Date | July 1, 2019 |
| Kick-off Meeting with NJTPA | July 1 – October 31, 2019 |
| Draft RFP to NJTPA | April 1 – July 31, 2019 |
| Consultant RFP Issued | July 1 – September 30, 2019 |
| Consultant Contract Awarded/Executed | September 1, 2019 – January 1, 2020 |
| Kick-off Meeting with Successful Consultant | September 1, 2019 – January 1, 2020 |
| Draft Final Report Due to TAC/SAC for Review | February 19 – March 19, 2021 |
| Final TAC/SAC meeting | March 19, 2021 |
| Final Report due to NJTPA (This is a last review by NJTPA only) | April 30, 2021 |
| Reconciled Final Report due to NJTPA and all final deliverables | May 28, 2021 |
| Conclusion of Consultant Contract | June 30, 2021 |
| Subregional Subcontract & Study Completion Date | June 30, 2021 |

FY2020 – 2021 SUBREGIONAL STUDIES (SSP)

WORK PROGRAMS

Proposal Sponsor: County of Hudson

Title of Proposed Study: Hudson County Ferry Service Expansion Assessment

Estimated Budget Requested (Consultant/In-House and \$ Federal/\$ Local): Total: \$345,000 (\$277,500/\$67,275)

Anticipated Study Duration (Overall and Consultant Durations): 24 month project duration with 12 month consultant effort.

Municipalities with jurisdiction over infrastructure to be studied (Letters of support and active participation required): Bayonne, Harrison, Jersey City, Kearny and West New York

I. Project Information

A. One paragraph description of the project

This study will examine opportunities to expand existing ferry service or to create new ferry service within Hudson County. The study will explore market feasibility for intra-county, inter-county, and inter-state ferry service to serve five general areas of Hudson County: Kearny Point, the Bayfront Redevelopment Area of Jersey City, Bayonne's Hackensack River waterfront, south Harrison, and West New York.

B. One paragraph describing how the project addresses a regional need

As the most densely populated county in the state, Hudson County's congestion for residents and commuters poses an issue for the region as a whole. Hudson County's road and transit network provides a connection to Manhattan, and many commuters throughout the region travel through Hudson County for part of their commute. Excessive use and limited capacity has burdened the existing infrastructure. Repair and restoration projects, in particular the Route 495 Rehabilitation Project and anticipated subsequent Lincoln Tunnel Helix Replacement are critical to maintain access and efficient circulation throughout the region. However, while these projects are in progress, the reduced capacity causes massive congestion and disruptions, which affects local routes due to travelers seeking alternative routes from the limited options available. Although Hudson County has numerous roads, transit systems, transportation hubs, and infrastructure, the demand for these facilities currently outpaces the supply, and the issue will only worsen as the region grows.

Existing trans-Hudson River passenger ferry service connects Hudson County with Manhattan. Expansion of trans-Hudson ferry service and creation of new intra-county and inter-county service may lessen the strain on the region's roads and other transit systems and allow for additional travel capacity for residents throughout the region. Expanded ferry service would enhance the existing transit network through Hudson County and to New York City—major destinations for much of the region. The proposed study would assess the potential expansion

of ferry service, including an examination of regional destinations which could be served by a ferry system, as well as connections to existing transit systems.

Ferries and other watercraft helped evacuate people from lower Manhattan on 9/11 and brought in help from New Jersey. Adding in-service ferry vessels supports resiliency during emergencies and other transit networks failures. Ferries allow the transportation of passengers safely and efficiently under most conditions.

The study seeks to advance multiple regional planning goals and investment principles including the following:

Regional Transportation Plan – Goals

- **Provide affordable, accessible and dynamic transportation systems responsive to current and future customers.** Determine whether additional ferry service would enhance current transit systems that are at or near capacity in areas that will continue to see increased population with various developments.
- **Enhance system coordination, efficiency and intermodal connectivity:** Propose additional ferry service in coordination with all key transit agencies may serve as a critical link for existing transit systems and fill gaps in the transit network.
- **Retain and increase economic activity and competitiveness.** Determine whether expansion of an existing ferry transit system would enhance the accessibility and appeal of areas that have already undergone significant growth as well as allow additional investment in areas of Hudson County that currently have few transit options.

Regional Capital Investment Strategy (RCIS)

- **Help the Region Grow Wisely [Transportation investments should encourage economic growth while protecting the environment and minimizing sprawl in accordance with the state’s [Draft Strategic Plan] Energy Master Plan, and Greenhouse Gas Plan.]** Ferry service would service already densely populated areas and the study would be sensitive to any environmental concerns.

II. Study Scope of Work

A. Introduction

1. Study Background

The purpose of the “Hudson County Ferry Service Expansion Assessment” will be to examine whether an opportunity exists to expand existing ferry service or to create new ferry service within Hudson County. The study will explore market feasibility for intra-county, inter-county, and inter-state ferry service to serve five general areas of Hudson County: Kearny Point, the Bayfront Redevelopment Area of Jersey City, Bayonne’s Hackensack River waterfront, south Harrison, and West New York. First, the study will outline existing ferry and transit routes and review recent studies on the expansion of ferry service. Outreach and coordination with transit agencies and other regional organizations will promote collaboration in the assessment of potential

expansion of ferry service and connections with other transit systems. Additionally, a literature and data review and outreach to national ferry operators will be conducted, to result in case studies of existing ferry systems with comparable attributes to Hudson County. The study will then evaluate the potential demand for new and expanded service which would augment existing transit service. This will include an analysis of potential ridership, identification of origins and destinations, and the demand for service and potential routes to and from the preferred locations. The study process will engage the public and develop an understanding of interest in potential ferry service options. Lastly, a market assessment will be conducted, with an analysis of potential fares and revenues through an elasticity of demand analysis. As an essential component of the study process, throughout the course of the project, attention will be given to environmental justice concerns, including ensuring access to participation in the study process, evaluation of potential recommendations for disproportionate and adverse impacts in siting of facilities or other impacts, and ensuring access to destinations and affordability of service.

2. Subregional Need

For three decades, Hudson County's population and built environment has been steadily growing, and this trend is projected to continue: Between 2010 and 2040, Hudson County is forecasted to gain 183,000 residents according to the NJTPA, growing by 28.9%. The County is home to major destinations and employment centers, and is strategically located proximate to others in the region. Hudson County has an extensive transit system, which many residents, commuters, and visitors rely on regularly. According to the 2012-2016 American Community Survey, over 40% of Hudson County commuters traveled to work using public transit, and nearly 25% did not have access to a vehicle.

While major improvements to the road network and other transit systems will be necessary in the near future, exploration into the dynamic opportunity for ferry service would take advantage of the County's unique geographic condition of being nearly surrounded by water.

Hudson County's waterfront on the Hudson River currently has several ferry routes, which provide service between Hudson County and Manhattan. However, there are areas of the county's Hudson River waterfront without service. A potential to provide service to areas along Hudson County's Hackensack River and southern Passaic River waterfronts may exist as well.

While the existing ferry routes provide service to and from Manhattan, ferry routes between destinations within Hudson County and to neighboring counties in the North Jersey region may provide an alternative mode for Hudson County residents to access important destinations. A ferry service has the potential to provide an accessible, convenient, and affordable transportation option.

It is hoped that additional ferry service - amongst Hudson County municipalities and to NYC - could will alleviate congestion in areas with existing deficiencies as well as in areas that are rapidly growing, such as:

- Bayonne- Public transportation options and connections are limited, and the Hudson-Bergen Light Rail is experiencing increased ridership, which is projected to continue as a result of residential development driven by proximity to light rail stations.
- Jersey City’s hubs around the PATH – Increased PATH capacity will not sufficiently cover the projected growth in this area.
- North Hudson municipalities – Traffic and drainage issues already exist on the major county roads – River Road and John F. Kennedy Boulevard East, which creates congestion and inhibits transportation to destinations within the county.
- West Hudson Municipalities- There are a limited number of roads and transit routes providing service to and from the western portion of Hudson County. The potential exists for ferry service to areas of the county along the Hackensack and Passaic Rivers, including the South Kearny industrial area and south Harrison.

Again, with resiliency enhancement as a major concern of the County and the municipalities, ferry service would provide critical redundancy during emergencies and during other transit networks failures. Ferries provide a reliable alternative to other public transportation modes.

3. Study Goals

Goal: Assess market demand for intra-county, inter-county, and interstate ferry service expansion

Objectives:

- Identify environmental justice populations within the study region and consider affordability and accessibility of the ferry system throughout the study process.
- Examine the potential for new ferry nodes on the Hudson, Hackensack, and Passaic Rivers at five prime identified areas: Kearny Point, the Bayfront Redevelopment Area in Jersey City, Bayonne’s Hackensack River coastline, West New York, and south Harrison.
- Analyze potential new ferry service routes within the context of existing transit services and determine possible connections to these systems.
- Assess current ridership, future market demand, and price elasticity of demand for ferry service between various locations in Hudson County and Manhattan.
- Identify potential constraints to access for ferry terminal sites, including bathymetric and geographic barriers, and deficient vehicular access or lack of bus or rail connections.
- Identify potential public and private partners for the advancement of ferry service
- Develop case study profiles of comparable ferry service systems including descriptions of their operational and financial models.
- Identify potential funding sources for landside infrastructure investments.
- Outline next steps toward implementation.

B. Study Methodology

Task 1: Project Management

Description: The County's Project Manager will manage daily activities of this study and will serve as the liaison between the consultant and the North Jersey Transportation Planning Authority (NJTPA). Additionally, the County's Project Manager will serve as a liaison between the consultant and members of a Technical Advisory Committee (TAC), as well as the general public. The Project Manager will be tasked with managing the consultant selection process, preparing and submitting quarterly reports, reviewing and approving all consultant deliverables, and processing consultant invoices.

The consultant shall assign a qualified individual to serve as their Project Manager for this consultant effort. The consultant shall be prepared to submit monthly progress reports and invoices that are up to the standards set forth by the NJTPA to the County's Project Manager. In addition, the consultant shall be available to discuss project status on a bi-weekly basis with Hudson County and NJTPA Project Manager (either in person or via conference call) to ensure the project remains on track and within budget. A minimum of three (3) face to face meetings shall be held throughout the project, at the County's offices, to discuss the project including a project kickoff meeting with the County, NJTPA staff and other agencies as necessary.

The consultant shall meet with staff from Hudson County at the beginning of the project to obtain data and information that has previously been collected. The consultant will maintain an open dialogue with the County and TAC members regarding data collection and review, quantification of need, and Data Assessment, Analysis, and Mapping (Tasks 2 c and d) throughout the project.

The County's Project Manager will be responsible for ensuring the successful completion of all consultant tasks, on time and within budget. Throughout the duration of the study, Hudson County, the TAC, the selected consultant, and the general public will work collaboratively to develop the final product. The consultant shall submit all deliverables to the County's Project Manager according to a schedule which allows sufficient review time for the County, NJTPA, and TAC members. All deliverables shall be to a level of quality that meets generally accepted professional standards, and that is fit for use by end users, which may include County and municipal staff, NJTPA staff, elected officials, and potential ferry operators.

Deliverables:

- Kickoff meeting with successful consultant to discuss data collection and analysis
- Monthly progress meetings including a minimum of three (3) face to face progress meetings.
- Monthly written progress reports.
- Monthly invoices and quarterly NJTPA Progress Reports.
- Timely submission of all project deliverables

Task 2: Needs Assessment

a) Outreach and Partnerships

Description: The study process will be open and accessible, allowing for the maximum communication between Hudson County, the TAC and the general public. To facilitate the dissemination of information, the consultant shall provide information to be posted on the Division of Planning's website regarding report updates, meeting announcements, meeting minutes and handouts, draft and final work products, and contact information. Questions and comments regarding updates can be addressed to County Planning staff.

Studies funded under the Subregional Studies Program require transparency and the active and substantive participation of the general public, with special attention paid to engaging historically underrepresented and non-English speaking communities. In keeping with the NJTPA's Public Engagement Plan (available at <https://www.njtpa.org/get-involved/public-engagement-plan>), public outreach and engagement should be an integral part of, and occur concurrently with, the study tasks. Innovative public engagement methods are encouraged, such as conducting outreach at free community events (to reach people where they live, work, shop, and play) and including an online and/or social media participation option where possible to boost participation. In addition, public outreach efforts may include non-English translation services and interpreters at events.

Develop and Implement a Public Involvement Strategy

From the outset of the study process, a public involvement strategy will be developed and executed with a goal of reaching and engaging interested agencies, organizations and members of the general public who would patronize or be impacted by expanded ferry service. Key stakeholders, including non-profits, community groups, and other organizations will be identified to assist with reaching a broad base of the public for their input. The public involvement strategy will utilize several mediums of communication, including meetings, interviews, interactive online applications, and social media with study updates and opportunities to provide ideas and opinions. The public involvement strategy to be developed for the study will identify populations to include in the study process, as well as effective methods to engage them and achieve the desired level of participation.

Public meeting materials and content must be approved by the County of Hudson and NJTPA prior to dissemination, and review time must be built into the consultant schedule. Additional outreach shall be done through social media outlets, such as: Twitter, Facebook and/or LinkedIn.

Surveys, social media, and other creative methods will also be used as additional public outreach tools to collect information from residents, commuters, visitors and business owners who frequent the study area.

Throughout the course of the project, the consultant will hold at least two well-advertised (in both English and Spanish) public meetings at a location within the study area: one to introduce the study and one to present the draft recommendations. The meetings will be

accessible and encourage all members of the public to participate. The location of the meetings will be ADA accessible and accessible by public transportation, and they will occur during evening hours to allow for working populations to attend. All public outreach materials will be published in English/Spanish.

The project team will conduct additional outreach at each of the five areas which will be examined for a proposed ferry terminal. Division of Planning staff and staff from the consultant team will engage in “pop-ups” at events at these locations to speak with residents and visitors to introduce the study effort and obtain feedback through interviews, surveys, and mapping exercises. If it is determined based on site characteristics that other methods of public engagement would be more effective, such as targeted social media or email surveys, these alternative methods would be used instead or in addition.

Stakeholder Partnerships

The study will utilize resources from the multiple government and transit agencies and organizations affiliated with the project. Local knowledge from municipal governments and transit agencies will be accessible through TAC meetings and individual outreach discussions. The project team will obtain transportation data and statistics from transit agencies, which will be crucial to the study’s quantitative component.

Convene Technical Advisory Committee

A Technical Advisory Committee (TAC) plan shall be developed and executed that identifies prospective TAC members, an outreach strategy, uniform project messaging, and the purpose and anticipated outcomes for each meeting.

The TAC should include representatives from at least the following agencies:

- The County of Hudson, including the Planning Division, Roads Division and Engineering Division
- NJTPA
- Hudson TMA
- NJ TRANSIT
- The Port Authority of New York and New Jersey
- New York City Department of City Planning
- New York City Economic Development Corporation
- New York City Department of Transportation
- The Regional Plan Association
- The New York/New Jersey Harbor Safety, Navigation, and Operations Committee
- Officials and representatives from the Hudson County municipalities in which proposed ferry service will be examined (Bayonne, Harrison, Jersey City, Kearny, West New York)
- Hackensack Riverkeeper

The TAC will serve as a resource for the selected consultant, review consultant work products, and guide the project. The TAC will meet a minimum of three times over the

course of the project. The County's Project Manager will be responsible for scheduling and notifying the TAC of meetings, and preparing meeting agendas. The consultant shall prepare the presentation material, write the meeting minutes and be prepared to participate in each TAC meeting.

The TAC will include officials and other representatives from Hudson County's municipalities. In addition to their participation on the TAC, throughout the study process, the project team will consult and coordinate with the municipalities where ferry terminals will be proposed. This open dialogue will ensure that all resources are utilized efficiently and that the different levels of government are unified in working towards the objectives.

Convene Round Table Discussions

Finally, the project team will conduct a series of round table discussions to engage partners and gain insight and guidance into planning and implementing ferry service. The project team will identify regional and national ferry operators, agencies, and planning organizations with experience implementing and operating ferry service to engage them in the study process and invite them for a series of round table discussions. Selected MPOs and national ferry service operators will be engaged for financial, technical, and operational information to support the development of the case studies (See Task 2 c and d below). The project team will also initiate discussions with regional governments and agencies interested in initiating ferry service to share best practices and develop potential collaboration opportunities. The Division of Planning and consultant team will identify and invite interested participants.

Round table discussions will be held with:

- Private ferry service operators within the region, such as NY Waterway, Circle Line Sightseeing Cruises, and Hornblower Cruises & Events
- Metropolitan Planning Organizations with ferry service within their planning area, and national ferry operators (via videoconferencing)
- Regional governments with ferry service in the planning or development stage, including Bergen County, Essex County/Newark, Union County/Elizabeth, Carteret, and Long Branch.

Deliverables:

- Development and execution of a written public involvement strategy, including Technical Advisory Committee meetings and meeting plans.
- Content on the project for posting on the County's website, including report updates, meeting announcements, meeting minutes and handouts, draft and final work products, and contact information
- Survey and other innovative outreach mechanisms used for public outreach, project dissemination (in both English and Spanish) via County website, and social media outreach.

- Preparation of materials for pop-up outreach meetings, including presentation materials, handouts, and summaries.
- Preparation of invitations, presentation materials and minutes for three Technical Advisory Committee meetings.
- Presentation slides and other meeting materials for and minutes from at least two (2) public meetings and round table discussions.
- Conduct and prepare notes from at least three roundtable discussions. (The County will identify and invite participants and do logistics for the roundtables).
- Draft and final Technical Memorandum #1 summarizing the outreach process and input received.
- An appendix to the final report containing a typed summary of all public comments received from meetings, interviews, and survey materials.

b) Visioning and Goal Setting

Description:

As part of the visioning and goal setting component of the study, the project team will assess and further develop the Division of Planning's identified goals and objectives (see section II a 3 above). The goals and objectives will be discussed and refined through the first TAC meeting and the public meetings through innovative engagement methods. In addition to coordinating with other organizations, the consultants shall coordinate with the NJ TRANSIT leadership for goal setting. Ultimately, the first TAC meeting and the first public meeting will include an interactive engagement component to effectively collect input from residents and stakeholders relating to the following overall goals:

1. Gather input on demand for expanded ferry service
2. Identify potential new ferry nodes on the Hudson, Hackensack, and Passaic Rivers
3. Determine constraints to implementation and develop possible solutions
4. Consider environmental justice priorities, including equal access to the proposed ferry system, affordability of service, geographic locations, and public transit access to proposed nodes and routes

Recommendations proposed for the expansion of ferry service including identified new nodes and routes will then be considered for implementation and next steps will be developed.

Deliverables:

- Final list of goals and objectives for expanded ferry service reconciled with comments from project team, TAC members, and public input to be included in final study document.

c) Data Collection and Review, Quantification of need

Description:

The purpose of this task is to collect and evaluate relevant data, including but not limited to existing ferry routes and other public transit systems, demographics, economic conditions, customer and market preferences and conditions for proposed ferry service, and environmental justice populations. This data will be utilized to allow the project team to identify gaps, perform a market assessment, a price elasticity of demand analysis, and identify potential new nodes and routes in order to recommend for additional service.

As a component of the data collection task, a literature review will be conducted to identify best practices, which will provide background and inform the study findings. Planning studies to be reviewed include the following:

- 2016 Hudson County Re-Examination Goals: “Conduct a ferry study to expand network/service and improve access to existing terminals”; “Work with transit to develop an emergency evacuation plan of county residents using public transportation such as buses and ferries” (page 95)
- NJTPA’s Trans-Hudson Ferry Survey (2013) and Ferry Customer Study Report (June 2014) - <http://njtpa.org/getattachment/89919f65-4290-4a83-806a-ce7301a3b932/NJ-TRANSIT-NJTPA-2013-Ferry-Survey.aspx>
- Regional Plan Association: Crossing the Hudson: How to Increase Transit Capacity and Improve Commutes (2017) - <http://library.rpa.org/pdf/RPA-Crossing-the-Hudson.pdf>
- Port Authority Trans-Hudson Commuting Capacity Study (2016) https://www.panynj.gov/about/pdf/trans-hudson_commuting_capacity_study-summary_report_9-21-16.pdf
- Port Authority’s Profile of the Regional Interstate Transportation Network- http://static1.squarespace.com/static/55196841e4b076742447c850/t/5547f8cd-e4b01ecb63aa51a1/1430780109140/PANYNJ_RITN_Profile.pdf
- New York City: Citywide Ferry Service in NYC: New York City—specifically the NYCEDC—is currently working toward a citywide ferry service. They are currently in the Environmental Review phase. Their approach and steps could provide guidance for our study. Study Examples: NYC Citywide Ferry Service Study (<http://www.nycedc.com/project/citywide-ferry-service>) and the NYC

Comprehensive Citywide Ferry Study
(http://www.nycedc.com/sites/default/files/filemanager/Resources/Studies/ComprehensiveCitywideFerryStudy_2011-03-15.pdf)

- NJTPA: Inventory and Assessment of Waterborne Transportation Resources Study (2016) <http://www.njtpa.org/planning/regional-studies/freight/-main-report-and-appendices-v3.aspx>
- Bayonne Ferry Demand Analysis – Summer 2017
- Port Authority will be conducting a Regional Passenger Ferry Study--This study will identify how regional passenger ferry service is currently funded, what role ferry transportation plays in the regional transportation network, the public and private sector roles in ferry transportation, and what funding and financing options are available for ferries.

The project team will also examine case studies of similar ferry service systems for background, insight, and ideas. Such ferry services include New York City's Ferry Service and the Baltimore Harbor Connector.

- In 2011, the New York City Economic Development Corporation (NYCEDC) completed the Comprehensive Citywide Ferry Study (CFS2011), which provided an overview of potential for passenger ferry transportation throughout New York City. Building on the recommendations of the CFS2011, the City of New York launched several ferry initiatives, including the implementation of the East River Ferry (2013). The goals of the Citywide Ferry Study were to increase the understanding of the economic impacts of ferries, and to evaluate their potential in New York City. In 2017, the ferry system had 20 vessels and 8,000 to 12,000 weekly riders, for a total of 2,890,000 riders across four routes, with future expansions planned.
- Introduced in 2009, the Baltimore Harbor Connector developed as an expansion to the Baltimore Water Taxi, which started in the 1970's. Though the Water Taxis originally catered to the tourist crowd, the Harbor Connector, which operates under a city contract, is aimed to provide service for locals to key points around Baltimore's Inner Harbor. The neighborhoods around the Inner Harbor have been experiencing development and population increases, and city officials see investment in the system as an alternative to vehicular traffic on the city's roads. The Harbor Connector routes have a direct connection with the city's free Charm City Circulator bus system. Currently, the system serves about 300,000 people per year.

The case studies will be reviewed to develop a profile of a minimum of three (3) existing ferry systems with comparable attributes to Hudson County, including population, density, income, environmental justice populations, and existing transportation network.

The Division of Planning has collected data on waterfront sites, bathymetry, infrastructure, and environmental conditions from several sources, including the

NJTPA Inventory and Assessment of Waterborne Transportation Resources Study, the National Oceanic and Atmospheric Administration, and other sources. Through the review of this data, five areas have been selected for further analysis for ferry service: Kearny Point, Bayfront Redevelopment Area, Bayonne's Hackensack River coastline, West New York, and south Harrison. This data on site conditions will be further reviewed to determine the optimal location within the five study areas for ferry infrastructure required for service within these areas. Selection will be based on several factors, including land use, ownership and development regulations, suitability for construction of pier facilities, ease of access, and proximity to destinations, employers, and other considerations.

As an essential component of the study process, the project team will collect suitable data, including:

- Population, including daytime population change
- Environmental justice populations, including low income, minority, elderly, and disabled residents within the study area
- Income
- Employment
- Commuting patterns and preferences
- Origin/destination information
- Routes and schedules of existing ferry service
- Ridership of existing ferry service
- Inventory of other transit service in the area and roadway networks
- Current land use, property value, master plan and, land development regulations
- Depths, tidal range, currents, and wave action
- Any prior studies for proposed new ferry service in Hudson County in addition to those already mentioned
- Other information as appropriate

Additionally, the consultants shall be familiar with the following resources and utilize them to inform any recommendations:

- Hudson County Master Plan Re-examination Report 2016
- NJTPA's Regional Transportation Plan (Plan 2045), particularly the transit appendix.

The data collection and review process will also incorporate qualitative data obtained through surveys and interviews from residents, commuters, visitors and employers that was collected under Task 2 a.

The selected consultant will provide a technical memorandum on data collection for the NJTPA, County staff and TAC members to review.

The consultant shall also be prepared to discuss the data collected at the TAC meeting as well as during the public engagement process.

Deliverables:

- Draft and final Technical Memorandum #2 that summarizes the data collection effort and literature review. The memorandum will specify the data collected, the purpose, and the sources of all data to be used in the study
- Identification of at least three (3) comparable ferry systems for case study profiles

Task 3: Data Assessment, Analysis and Mapping

Description:

Utilizing the data collected in Task 2 c, the project team shall conduct analyses of the data and produce maps to fulfill the identified goals and objectives of the study. The data analysis and mapping will be a collaborative process, apportioned and performed between the Division of Planning staff and the consultant team in coordination.

The consultant shall perform a market demand assessment. This analysis will take into account population and employment projections, new development, ridership trends, capacity of current transit systems and infrastructure, and other anticipated projects and developments to obtain an accurate understanding of the future demand and quantify the need for transit services, focused on locations within Hudson County identified as prime locations for potential ferry service. The consultant will conduct a price elasticity of demand analysis for ferry service on the proposed routes to determine potential fares and revenues.

Maps will be produced to spatially visualize waterfront areas, land use and development, bathymetric and environmental conditions, existing and proposed new ferry nodes, and routes to serve the nodes. Additionally, maps will be developed to show the potential ridership base for a proposed ferry service, and the results of the market assessment. A spatial analysis will be conducted to determine origin/destination demand and travel patterns.

Utilizing the case studies identified in the literature review under Task 2 c, and information obtained through operators and MPOs through outreach in Task 2 a, the consultant will develop case study profiles of comparable national ferry service systems. The case study profiles will contain descriptions of their operational and financial models, including revenues, costs of equipment, infrastructure, operations, and maintenance, as well as an outline of funding sources and governance structures. These case studies are intended to provide a relevant example to aid in understanding the financial and operational considerations for any proposed Hudson County ferry service expansion.

The consultant shall also be prepared to discuss the results of the data analysis and case study profiles, and share all maps at the TAC meeting as well as for the interactive engagement component and other public engagement methods employed during the public meetings.

Deliverables:

- Data files, maps, and Technical Memorandum #3 that summarizes the quantitative analysis. Any GIS data that is collected and used for this task must be submitted to the NJTPA using the NJTPA E-GIS standards for naming conventions and metadata.

- Submission of case study profiles for at least three (3) comparable ferry systems. The case study profiles will include detailed descriptions of the operational and financial models of the comparable ferry systems.

Task 4: Study Finding and Recommendations

Description:

The purpose of this task is to review all study findings to develop recommendations, and to then incorporate the findings and recommendations into a draft final study report that includes qualitative and quantitative data and analysis.

The findings and recommendations will include a strategic implementation plan that at a minimum addresses the following:

1. Identification of potential new ferry nodes on the Hudson, Hackensack, and Passaic Rivers.
2. Detail land use and regulations along the County's waterfronts and identify potential public and private partners.
3. Detail of the demand and market for proposed ferry routes determined through the market assessment.
4. Detail of case study profiles of existing ferry systems with comparable attributes to Hudson County, including detailed descriptions of the operational and financial models of the comparable ferry systems.
5. Identification of potential funding sources for service, operations, infrastructure, and equipment, including private partnerships, grants, and other subsidies.
6. Identification of opportunities to promote multi-modal connections and more efficiently facilitate regional linkages in coordination with transit agencies and existing service, for various populations including Environmental Justice populations.
7. Outline of next steps toward future implementation of identified advantageous ferry service expansion.

The consultant will prepare a draft of the final report and executive summary for review by staff from Hudson County, NJTPA, and the TAC, with sufficient time to allow for review and any necessary revisions. Public comments shall be typed in a separate written supplement. The consultant will revise the draft final report per received comments from the public, the TAC, Hudson County, and the NJTPA, where appropriate. Hudson County and the NJTPA shall make a final consensus determination as whether or not to make revisions to the report based upon the comments received from the TAC and the public.

The consultant will develop a PowerPoint Presentation and conduct presentations of the Final Report to the Hudson County Planning Board, or other County departments of transit agencies, upon request.

As an appendix to the final report document, the consultant shall provide a matrix with all final recommendations of the study along with corresponding actions to be taken to implement the recommendations. Actions should identify the potentially responsible implementing agency, and the time frame for implementation.

Deliverables:

- Timely submission of draft final report in editable format, including all findings, recommendations, data analysis, public comment, and summaries of all public meetings and TAC meetings

Task 5: Final Report and Final Deliverables

Description:

Prior to the development of the final report, the consultant will prepare an outline of the report for review by subregional and NJTPA staff. After concurrence on the draft report outline, the consultant will prepare the final report, executive summary, and all appendices. The final report will address all comments received for the final draft of the report. The consultant shall provide both hardcopies and digital copies of the final report to the project manager for distribution. All graphics and materials shall be appropriately sized to avoid an unnecessarily large file size for the final report.

All findings and recommendations from the study shall be organized and entered into PRIME, the NJTPA's planning information management system, in accordance with PRIME requirements. Further details on PRIME can be found in the *PRIME User Guide* (user manual) the *PRIME Quick Start Guide* (basic instructions and best practices), the PRIME Frequently Asked Questions (FAQs) pages, the *PRIME Glossary* (PRIME system terminology) and the *PRIME Bulk Import User Guide* (instructions).

Deliverables:

- Final report document, including an abstract, an executive summary, implementation matrix, and all relevant appendices, including a compilation of public comments.
- Twenty (20) hardcopies and an electronic version for distribution, and a PowerPoint presentation with script following the same structure as the executive summary will be provided.
- All final GIS data which was collected and used for the study submitted to the NJTPA using the NJTPA E-GIS standards for naming conventions and metadata.
- PRIME data entry

C. Environmental Justice

Summarize how the study will incorporate Environmental Justice into the methodology above.

As an essential component of the study process, throughout the course of the project, special attention will be given to environmental justice. The public outreach component of the study will aim to bring low-income and minority populations in the forefront of discussions. Information regarding public meetings will be available in both English and Spanish to accommodate the region's large Latino population.

As a result of economic disparity, Hudson County residents have unequal access to waterfront areas. The study will include a focus on identifying constraints to access to existing and proposed ferry nodes, as well as service to and from destinations which will serve Hudson County residents of all incomes and ability levels.

The county has a poverty rate of approximately 15%, with even higher rates among minorities. An initial spatial analysis performed by the Division of Planning using Census data has determined that the county's existing ferry terminals are located within Census tracts with the highest median household income within the county. Additionally, the 2014 Ferry Customer Study Report by NJ TRANSIT and NJTPA found from interviewing ferry customers that the average household income of ferry customers is almost \$200,000.00.

Environmental justice populations in the study area will be identified, and their demand for ferry service will be assessed. Based on qualitative and quantitative data, recommendations for ferry nodes and service expansion will be developed with particular focus on environmental justice populations. These recommendations will ensure that the county's transportation systems provide safe, convenient, affordable, and efficient means of access for all users, especially the most vulnerable.

A critical purpose of the study will be to ensure that, to the greatest possible extent, the ferry system is equitable and will serve lower and moderate income residents of the county. This will be achieved through looking at potential sites for ferry terminals which serve low and moderate income areas, and by examining transit connections which would allow low and moderate income residents to access ferry terminals.

Recommendations for new ferry nodes and routes will make the transit system more accessible for people with disabilities and the elderly with mobility impairments. These recommendations will adhere to the Americans with Disabilities Act (ADA).

Contact Information:

Subregional Project Manager Name: Francesca Giarratana, PP, AICP
Title: Planning Director
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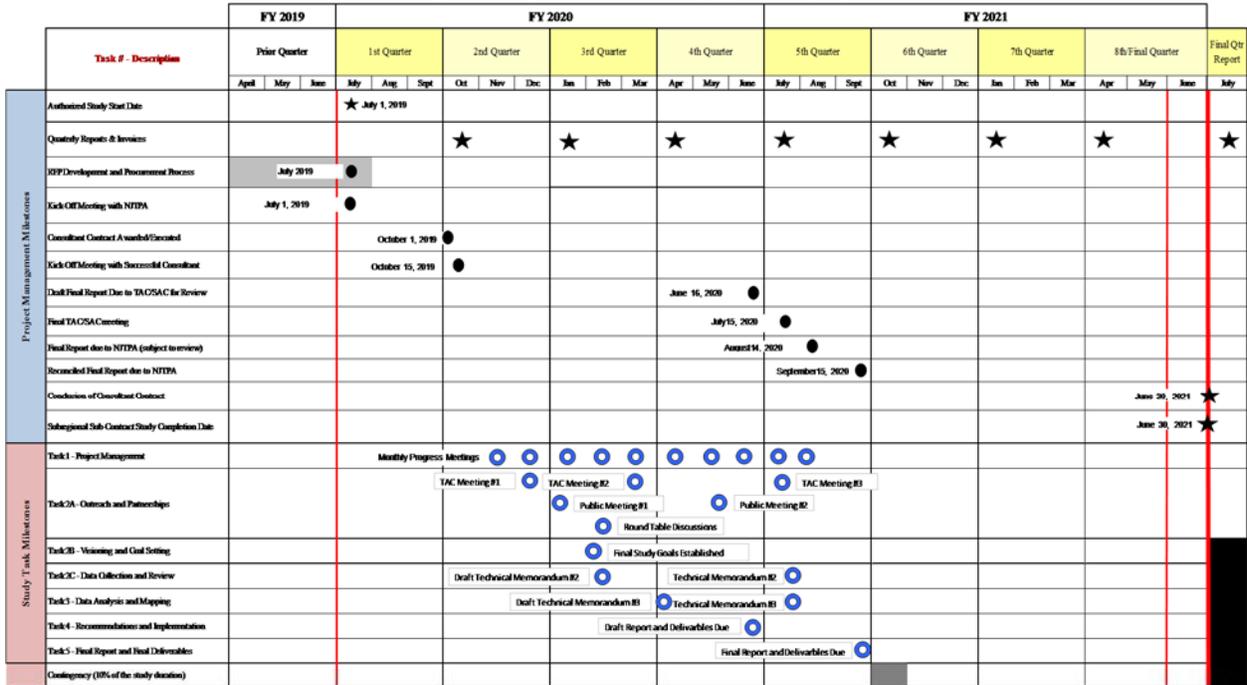
Subregional Chief Financial Officer Name: Cheryl G. Fuller, CPA
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FY 2020 – FY 2021 SUBREGIONAL STUDIES PROGRAM

County of Hudson
Hudson County Ferry Service Expansion Assessment

PROJECT GANTT CHART

Subregional Studies Program Grant Performance Period (July 1, 2019 - June 30, 2021)



All Project Management Deadline dates with circles are NITPA recommended deadlines. Some of these dates note the end of a range of recommended schedule.

All work must be performed within the grant performance period. Costs incurred prior to July 1, 2019 and after June 30, 2021 are not eligible for reimbursement.

Legend:

- Latest Milestone Date (Recommended) ●
- Milestone Date (Final) ★
- Meeting Date ○
- NITPA Project Management Recommended Schedule |
- Proposed Timeline [Blue Box]
- Actual Progression of Work Completed [Grey Box]
- Contingency [Dark Grey Box]

**FY 2020 - FY 2021 SUBREGIONAL STUDIES PROGRAM
 HUDSON COUNTY
 Hudson County Ferry Service Expansion Assessment
 BUDGET PLAN**

PROPOSED BUDGET

| | | | |
|------------------|--|--------------------------------|-------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | |
| | 1. SALARIES | \$ | 43,822.27 |
| | 2. FRINGE BENEFITS | 58.0020% \$ | 23,677.73 |
| | | SUBTOTAL \$ | 67,500.00 |
| PART II: | DIRECT NON-LABOR COSTS | | |
| | 1. SUPPLIES | \$ | - |
| | 2. TRAVEL | \$ | - |
| | 3. PRINTING & REPRODUCTION | \$ | - |
| | 4. TELEPHONE | \$ | - |
| | 5. POSTAGE | \$ | - |
| | 6. CONFERENCE/TRAINING | \$ | - |
| | 7. OTHER (SPECIFY) | \$ | - |
| | | SUBTOTAL \$ | - |
| PART III: | INDIRECT COSTS | | |
| | INDIRECT COST ALLOCATION | 0% \$ | - |
| | | SUBTOTAL \$ | - |
| PART IV: | CONSULTANT COSTS | | |
| | CONSULTANT | \$ | 277,500.00 |
| | | SUBTOTAL \$ | 277,500.00 |
| | | TOTAL PROGRAM BUDGET \$ | 345,000.00 |

| |
|--|
| <p>This estimated budget is based upon projected costs to perform the work program for FY 2020-FY 2021 as outlined in the Subregional Studies Agreement. Changes within or between Parts I, II, III & IV will be authorized upon written recommendation of the Program Director and approved by the NJTPA.</p> |
|--|

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|
| Federal Share: | \$ | 276,000.00 | Local Match: | \$ | 69,000.00 | Total: | \$ | 345,000.00 |
|-----------------------|----|------------|---------------------|----|-----------|---------------|----|------------|

**FY 2020 – FY 2021 SUBREGIONAL STUDIES PROGRAM
HUDSON COUNTY
Hudson County Ferry Service Expansion Assessment
STAFFING PLAN**

Project Task Budget

| Task | In-house Subregional Staff Activities | | | | | Consultant Support Activities | | Total Project | |
|---|---------------------------------------|---------------------|-------------------------|----------------|---------------------|-------------------------------|----------------------|----------------------|-------------------|
| | Subregional Staff Hours | Direct Labor Costs | Direct Non- Labor Costs | Indirect Costs | Costs | Consultant Hours | Consultant Costs | Total Costs | % of Total Budget |
| Task 1 - Project Management | 130 | \$ 9,004.02 | \$ - | \$ - | \$ 9,004.02 | 175 | \$ 26,250.00 | \$ 35,254.02 | 10% |
| Task 2 - Needs Assessment Public Outreach & Inter-Agency Coordination | 430 | \$ 21,463.12 | \$ - | \$ - | \$ 21,463.12 | 450 | \$ 67,500.00 | \$ 88,963.12 | 26% |
| Task 3 - Data Collection, Analysis, and Quantification of Need | 330 | \$ 14,080.67 | \$ - | \$ - | \$ 14,091.41 | 550 | \$ 82,500.00 | \$ 96,580.67 | 28% |
| Task 4 - Draft Report: Recommendations and Implementation | 242 | \$ 12,998.14 | \$ - | \$ - | \$ 12,998.14 | 475 | \$ 71,250.00 | \$ 84,248.14 | 24% |
| Task 5 - Final Report | 191 | \$ 9,954.05 | \$ - | \$ - | \$ 9,954.05 | 300 | \$ 30,000.00 | \$ 39,954.05 | 12% |
| TOTAL | 1,323 | \$ 67,500.00 | \$ - | \$ - | \$ 67,500.00 | 1,950 | \$ 277,500.00 | \$ 345,000.00 | 100% |

Subregional Staff Plan

| Personnel (Name & Title) | Estimated % of Time Needed for Study <i>(based on total work hours for the year)</i> | Total Estimated Hours for Study |
|--------------------------------------|---|---------------------------------|
| Francesca Giarratana, Division Chief | 6% | 266 |
| Samuel Schroeder, Assistant Planner | 4% | 170 |
| Stephanie Lee, Assistant Planner | 4% | 150 |
| Kevin Force, Principal Planner | 7% | 280 |
| Daryl Krasnuk, GIS Specialist | 5% | 205 |
| Thomas Malvasi, County Engineer | 1% | 52 |
| Hudson County Planning Intern | 5% | 200 |
| TOTAL | 5% | 1,323 |

Proposal Sponsor: Monmouth County Division of Planning

Title of Proposed Study: Tourism and Event Travel Demand Management Study

Estimated Budget Requested: Total: \$425,000

Federal: \$340,000/Local: \$85,000

Consultant: \$285,000/In-House: \$140,000

Anticipated Study Duration (Overall and Consultant Durations):

Overall: 24 Months

Consultant Effort: 12 Months

Municipalities with jurisdiction over infrastructure to be studied: Municipalities will be selected as part of the study process.

I. Project Information

A. One paragraph description of the project

This project will address congestion in Monmouth County related to large events and tourism through the application of Travel Demand Management (TDM) policies and practices at five to seven specific locations that will be determined through a data driven screening process. The main goal of the study is to generate a set of actionable recommendations for these locations, and to note where recommendations are replicable elsewhere within Monmouth County.

B. One paragraph describing how the project addresses a regional need

This study addresses all the goals of *Plan 2045*, as TDM reduces congestion and VMT, although it relates most to the sixth goal, “Enhance system coordination, efficiency, overall safety and connectivity for people and goods across all modes of travel”. TDM protects quality of life, the environment (built and natural), creates less stress on infrastructure, creates affordable and dynamic systems for all users, improves economic competitiveness, creates great places by coordinating with land use, and reduces crashes. The study also addresses six of seven Regional Capital Investment Strategy Principles, in addition to the Federal Emphasis Areas of Travel and Tourism, and the FAST Act through reducing VMT, and Regional Models of Cooperation by coordinating with a variety of operating agencies and levels of government. The study addresses the New Jersey Department of Transportation’s (NJDOT) Metropolitan Planning Organization Transportation Priorities by pursuing low-cost congestion relief and TDM, improve traffic operations through Intelligent Transportation Systems (ITS), and involve support from NJDOT, NJ TRANSIT, Transportation Management Associations (TMAs), and subregions in mobility and land use planning. The study also directly addresses the State Strategic Plan Goal of Targeted Economic Growth by supporting tourism, an industry of

statewide importance. In 2017, Monmouth County accounted for \$2.5 billion in Tourism Sales, resulting in State and Local Tax receipts of \$302 million, or 6.2% of the total generated by the state.

II. Study Scope of Work

This study will be a combined effort between County Staff and a consultant team. There will be a pre-consultant phase in FY 2020 during which Staff will complete certain tasks in preparation for the consultant effort. These tasks are noted in the description and deliverables. Where no responsible party is noted, the responsibility will fall to the Consultant.

A. Introduction

1. Study Background

Monmouth County is home to various types of tourist destinations, including but not limited to beaches, concert venues, golf courses, marinas, orchards, racetracks, theaters, and theme parks. These venues attract visitors to Monmouth County year-round and create a significant benefit to the local and regional economy. However, in some instances, the resulting traffic congestion has a deleterious effect on the travel experience for visitors and residents, the local economy, and the environment. Visitors utilize the same transportation network as residents, and during peak travel periods significant congestion occurs.

2. Description of how this study addresses a subregional need

This study addresses several Goals, Principles, and Objectives of the Monmouth County Master Plan (2016) by taking a comprehensive and coordinated approach (Principles 1.1, 1.2), using a variety of emerging and traditional tools and methods (Principle 1.3), fostering key partnerships between public and private organizations (Principle 3.4), and working with transit partners in providing more effective and efficient transportation services and options. The study addresses these goals while relating to several sections of the Master Plan including Transportation, Agriculture and Economic Development, and Planning Services, Outreach, and Coordination. Recommendation 14.3 reads:

“Be an “insight engine” that provides decision makers and the public with meaningful knowledge and understanding about the complex planning issues facing Monmouth County and the resources available to address them.”

Chapter 8 of the Master Plan lists “Demand Management Strategies” as an innovative practice. Improvement in transit, shared ride services (including ferries), and active transportation are supported by the Master Plan. The need to address summer tourism based congestion in Monmouth County is well established. The Monmouth County Travel Demand model, developed through the NJTPA Subregional Studies Program, contains a seasonal model in order to approximate travel demand in the summer, and applies that formula to travel coming from five locations; New York City, North Jersey, Trenton and Central

Jersey, and South Jersey (page 10.1, *Monmouth County Travel Demand Model Development Manual*). Further illustrating this point is a comparison of summer volume with AADT at several major facilities showing up to 29 percent seasonal differentiation. (Table 10.2, *Monmouth County Travel Demand Model Development Manual*).

Further illustrating shore traffic are traffic counts accessed from the NJDOT's Interactive Traffic Reports. A small sample reveals up to a 140% increase in travel between January and August at locations in Monmouth County.

Large events induce traffic. Anecdotal news coverage provides insight into the need for demand management. Many news articles have been published that highlight this, citing the Holland Ridge Tulip Festival (NJ.com, 4.10.18), Belmar Seafood Festival (NJ.com, 6.14.15), the Haskell horse race at Monmouth Park (APP.com, 7.29.15), and about beach generated traffic (NJ.com, 9.3.18).

Monmouth County residents who travel by car in the summer and during events are known to change their travel behavior in order to deal with the increased congestion. Municipalities and event holders recognize congestion as a hindrance to visitors and residents year round, and have taken steps to mitigate it within their jurisdictions. A County based, MPO supported effort, with consultant support, commercial data sets, and Advisory Committee participation from a coalition of organizations has the potential to significantly advance work on this topic for Monmouth County by providing strategies and best practices for managing demand.

The need exists in Monmouth County due to the close proximity and interdependence of residential and commercial uses with tourists and event destinations. This is not unique to the state as a whole, but with the exception of the PNC Bank Arts Center, large venues in Monmouth County are not served end to end by limited access highways. Visitors use the same State, County, and local routes to access major attractions that residents use for everyday travel. Additionally, Monmouth County has a high percentage of full time residents living in shore communities compared to the high percentage of vacation housing in Ocean County, as reported in the Ocean County and Monmouth County Travel Demand Model Development Manuals. This may mean Monmouth receives fewer overnight visitors, but it also means a higher percentage of residents going about their daily lives, often hindered by visitor traffic.

3. Study Goals

The main goal of this study is to generate a set of actionable recommendations for the implementation of travel demand techniques during peak tourism periods and events to reduce congestion and to improve the travel experience for tourists and county residents. Recommendations may include but are not limited to strategies such as scheduling for reduced conflicts, shuttles and other transit, and ITS improvements. These recommendations may also reduce VMT, resulting in lower emissions; reduce crashes; and improve access to destinations and general travel mobility within the County.

B. Study Methodology

Task 1: Project Management

Monmouth County will coordinate meetings, develop schedules in coordination with NJTPA, maintain clear contact with the consultant to ensure the project is on schedule and within budget, and provide all required financial reports for NJTPA.

The County Project Manager will:

- Serve as the central point of contact for the county on all matters relating to the project.
- Monitor, evaluate and, where necessary, guide the consultant's work efforts throughout the duration of the study.
- Arrange public and community outreach tasks to be performed by the county and consultant.
- Perform all administration tasks relating to review and approval of consultant invoicing in accordance with County and federal requirements, monitoring of contract conformity, and, where necessary, serve as a locally-based advisor for the consultant on technical and community issues as well as provide alternative sources of information and data.
- Organize the formation of and coordinate the operations of the project Advisory Committee and the Local Stakeholder Groups that include public and private sector stakeholders.
- Provide a turn-key online project management system, such as BaseCamp, for the use of the entire project team in July, 2019.

The consultant will:

- Be responsible for performing the work tasks specified in the final agreed upon "Scope of Work" described in the Request for Proposals (RFP), based on the Objectives spelled out above and in accordance with the work program spelled out below.
- Perform project management and quality assurance including coordination of all sub-consultant activities and overall project administration, as well as all prepare financial reports and invoice preparation. Quality assurance includes an independent technical review of all project deliverables and all documentation. All deliverables shall be to a level of quality that meets generally accepted professional standards, and that is fit for use by end users, which may include County staff, NJTPA staff and elected officials.
- Provide a monthly progress statement indicating recent work and pending deliverables both from the consultant and Monmouth County. Participate in bi-weekly status calls and participate in up to three in person project status meetings.

- Provide to the County all documentation, including financial and progress reports, as required by the NJTPA and Monmouth County.

Task 1 Deliverables:

- Monthly progress reports and invoices, and regular maintenance of a detailed progress schedule (Consultant)
- Meeting agendas, handouts, presentations and minutes of project management and Advisory Committee meetings (County then Consultant when under contract)
- Bi-weekly (at a minimum) project management calls, as well as a project kick-off meeting and up to three (3) project team meetings as needed (County then Consultant when under contract)
- Online project management platform for the study team (County)

Task 2: Needs Assessment

a) Outreach and Partnerships

Description:

Outreach and partnerships related to needs assessment will be comprised of several activities, and include work with an Advisory Committee (comprised of transportation and TDM professionals), those involved with tourism or event locations (to be referred to as local stakeholders), and event attendees and tourists (i.e. the public).

Studies funded under the Subregional Studies Program require transparency and the active and substantive participation of the general public, with special attention paid to engaging historically underrepresented and non-English speaking communities. In keeping with the NJTPA's Public Engagement Plan (available at <https://www.njtpa.org/get-involved/public-engagement-plan>), public outreach and engagement should be an integral part of, and occur concurrently with, the study tasks. Innovative public engagement methods are encouraged, such as conducting outreach at free community events (to reach people where they live, work, shop, and play) and including an online and/or social media participation option where possible to boost participation. In addition, public outreach efforts may include non-English translation services.

The County will convene an Advisory Committee (AC) early in the process, before a consultant is hired, comprising potential implementing agencies and others. The AC will be composed of the following:

- Monmouth County Division of Planning
- Monmouth County Division of Engineering and Traffic Safety
- Monmouth County Division of Economic Development
- Monmouth County Division of Tourism
- Monmouth County Office of Emergency Management

- Monmouth County Parks System (MCPS)
- NJDOT
- New Jersey Turnpike Authority (NJTA)
- North Jersey Transportation Planning Authority (NJTPA)
- Monmouth County Transportation Council (MCTC)
- EZ Ride
- local and regional chambers of commerce
- Retail and Hospitality and Tourism Network
- other interested stakeholders as applicable

The County will engage the AC early in the process to participate in the location/event screening process, and will continue to involve the AC as the study continues for input on process and recommendations. The AC will meet four times.

Local stakeholders will be recruited as per the results of the location screening conducted in Task 2b. These may include elected officials, parks service staff, municipal staff, event organizers, local and regional chambers of commerce, business improvement/special improvement district staff, businesses impacted by events, or local interest groups. Five to seven separate groups will be convened, one for each location studied, in order to provide relevant input for each location. Each group will meet twice, with communications during the study as necessary, for a total of 10 to 14 meetings.

In addition, Environmental Justice is everyone's responsibility. Therefore, significant attention will be paid to recruiting representatives of Environmental Justice Communities as part of a holistic effort to develop recommendations that do not place a disproportionate burden on Environmental Justice populations and that Environmental Justice populations are not disproportionately excluded from the benefits of study recommendations, in accordance with Executive Order 12898.

Visitors and event attendees will be addressed through a survey promoted to the public and promoted by local stakeholders. The survey will seek to ascertain how people are traveling to the tourism or event location, what their experience is, and what other options they may consider for their travel. The survey will be made available in English and Spanish and other language as necessary, have a set of standard questions, and a set of questions specific to each location being studied.

A public website will be developed for this study, and a publicly editable online mapping tool will be implemented for the study and promoted along with the survey.

Task 2a Deliverables:

- Creation and implementation of a Public Involvement Plan
- Organization, notes, minutes, and communications for four Advisory Committee meetings (County\Consultant)
 - Preparation and presentation of materials, and meeting minutes, invitations, signage, and other necessary items to be the responsibility of the County for meetings one and two.

- Preparation and presentation of materials, and meeting minutes, invitations, signage, and other necessary items to be the responsibility of the Consultant for meetings three and four.
- Meetings One and Two of the Local Stakeholder Groups
 - Meeting 1: Event and location specifics, and a Vision Statement and Statement of Goals
 - Meeting 2: Existing and Recommendation Reports
- Preparation of 10-14 Local Stakeholder Group meetings, notes, minutes, presentation materials, and communications. (County\Consultant)
- Public survey development, implementation, promotion, analysis, translation, and reporting.
- A publicly editable online map to accept public input on each selected study location (County)
- Development and implementation of a public facing project website

b) Location Screening

Description:

A “long” list of locations to be screened will be developed with input from the AC (Task 2a). That list will be analyzed in a screening process with criteria developed in consultation with the AC. The development of criteria will identify five to seven locations to be studied further. The criteria may include but is not limited to the severity of the congestion for visitors, the severity of congestion for local residents and regional travelers, the severity of congestion for local employees on and off of the event site, impact of congestion on Environmental Justice communities, and the potential for the application of TDM practices and policies.

As it is the intention of this project to identify pilot locations that can produce recommendations that are replicable in a variety of settings, the criteria should include a consideration of different geographies and types of locations. Potential locations may include beach areas, annual event locations, agritourism locations, large entertainment venues, and downtown destinations. Examples of potential locations include Sandy Hook National Gateway Recreation Area, Seven Presidents National Park, Six Flags Great Adventure (located in Ocean County but solely accessed from Monmouth County), PNC Bank Arts Center, Monmouth Park Racetrack, the entertainment driven downtowns of Red Bank and Asbury Park, Fourth of July fireworks venues, and agritourism locations in Central and Western Monmouth.

Four Advisory Committee Meetings will be held. Meeting one will set location screening data and finalize the “long” list of locations to be screened. Meeting two will report to the Committee on the results of the screening. Meeting three will present a report on existing conditions at the sites selected. Meeting four will review recommendations for all sites.

Task 2b Deliverables:

- “Long” list of potential locations for the location screening
- Screening criteria (in consultation with the AC)
- A list of five to seven locations for further analysis
- Summary report of the screening process, with PowerPoint accompaniment

c) Visioning and Goal Setting

Description:

Visioning and Goal Setting will involve analysis of existing conditions and current, historical, and best practices in TDM (in Task 2d); and input from the local stakeholder groups.

The purpose of Visioning for this project is to ensure that recommendations are developed in the context of the community and its vision for itself. The process will be informed by the local stakeholder groups, and best practices in similar locations in order to determine the particular character of TDM. Aesthetics, history, and character all play a role in developing public acceptance for any recommendation, and a recommendation that does not reflect the values of the community is unlikely to be successful. Not all TDM practices and solutions are appropriate for all locations.

Visioning and Goal Setting are part of the outreach process, and deliverables are included in Task 2a.

The result of this task will be a Vision Statement based on desired outcomes.

Task 2c Deliverables:

- Preparation and execution of a stakeholder recruitment plan.

d) Data Collection and Review, quantification of need

Description:

This subtask will involve a literature and best practices review, review of the Regional and Monmouth County Coordinated Human Services Transportation Plans, traffic data collection and review, establishment of existing baseline and peak conditions, infrastructure assessment include locations of ITS infrastructure, and identification of Environmental Justice Communities and review of potential impacts based on final recommendations.

Literature and best practices will be reviewed on TDM from a variety of sources, including but not limited to Transportation Research Board Reports on TDM, studies performed for regional and state agencies, scholarly work on the topic of sustainable transportation and tourism, and research on the current state of TDM policies and practice and their implementation. A technical memorandum will be written summarizing this research.

Existing baseline and peak conditions will be determined using a variety of data sources as checks and balances. Existing county and NJDOT traffic counts, information incorporated into the Monmouth County Travel Demand Model (MCTDM), Location Based Services data, and TRANSCOM data all may be utilized to develop base and peak existing conditions reports. Location Based Services data has the ability to show aggregated origin and destination information which may figure prominently into the application of TDM.

Data on environmental justice will be collected from the census and other relevant sources in order to identify and map communities in Task 3.

Task 2c Deliverables:

- Summary report detailing collected existing conditions and infrastructure (including ITS) data
- Summary report detailing collected Environmental Justice factor data for the NJTPA Region, Monmouth County, and selected study locations
- Technical Memorandum detailing a literature review covering the history, benefits, and best practices in TDM with a focus on tourism and events

Task 3: Assessment, Analysis and Mapping

Description:

Data collected in previous tasks will be graphically displayed and mapped in order to be analyzed by the study team, AC, and local stakeholder groups for the development of recommendations.

An assessment of existing base and peak conditions will be prepared for each of the selected locations in a written report. The report will include all relevant information about existing traffic conditions including but not limited to traffic counts and volume-capacity ratios, and a physical description of relevant features where applicable. This assessment will form the data driven basis for the analysis of each location and the potential application of TDM practices and policies. The reports will also be used to inform the AC and local stakeholder groups regarding the conditions at each location to inform their input in the process.

Environmental Justice (EJ) Communities will be identified and mapped early in the study. These communities will be considered as part of the venue/event site selection process, and will be included throughout the process of developing recommendations. The Regional and Monmouth County Coordinated Human Services Transportation Plans will be referenced where applicable. An assessment of impacts of study recommendations to EJ populations will be included in the final report.

The analysis will include a consideration of the application of TDM best practices in the context of the site, taking into account all relevant data related to existing conditions. A determination will be made as to whether TDM strategies are appropriate and have the potential for success. A Technical Memorandum will be developed detailing location

recommendations that includes public input, AC input, stakeholder input, and the analytical process used, potential for congestion improvement, as well as an Environmental Justice assessment related to each recommendation. A draft of this tech memo will be presented to the AC for their review.

Deliverables:

- Existing Conditions Reports for base and peak conditions that graphically display, and map existing conditions data collected in Task 2, including an Environmental Justice assessment for each site
- Technical Memorandum with recommendations for five to seven locations, a summary of public input, AC input, stakeholder input, and analytical process used, potential for congestion improvement, as well as an Environmental Justice impact assessment related to each recommendation
- Draft Technical Memorandum detailing location recommendations

Task 4: Study Findings and Recommendations

Description:

Data from all other tasks will be utilized in consultation with the AC and local stakeholder groups to determine a set of recommended TDM practices and policies at each location. Recommendations will be analyzed for their potential to reduce demand by shifting travelers to alternate modes, routes, or off-peak times, and documented in a Recommendations Report and presentation for each location.

Recommendation Reports describe the goal conditions for each site. They detail the study recommendations and their potential for improvements. These reports are intended for comprehension by the general public, and will be developed in an engaging and understandable manner for all audiences. They should include animated representations that display the potential for congestion improvement in each situation, and provide detail on the method of analysis used.

An implementation matrix will be created detailing a minimum of an action, responsible party, timeframe, potential funding source, and implementation partners.

Deliverables:

- An engaging Technical Memorandum and presentation, for public consumption, comprised of Recommendation Reports for each location including existing conditions, study recommendations, and potential for improvement.
- Animated representations of potential improvements
- Development of an implementation matrix including recommendations and their potential cost, benefit, implementers, implementation time (short, medium, long term) and Environmental Justice effects

Task 5: Final Report and Final Deliverables

Description:

Prior to the development of the final report, the consultant will prepare an outline of the report for review by subregional and NJTPA staff. After concurrence on the draft report outline, the consultant will prepare a draft final report. The final report shall be based on the results of all previous tasks and will include the following sections: Abstract, Executive Summary, Literature Review and Best Practices, Existing Conditions Reports, Aspirational Conditions Reports, Public Outreach Summary (AC, Local Stakeholder Groups, online publicly editable map, and survey), Implementation Matrix, and Environmental Justice assessment.

The report shall identify funding resources and partnerships that will assist in advancing the recommendations of the report. The Final Report will include all technical memorandum and summary reports, and all documentation developed or prepared during the project in the Appendices.

All data, including images, raw data from surveys, derived GIS layers, will be provided to the subregion. All consultant GIS products will follow the procedures described in the NJTPA's EGIS User Manual, specifically Appendix U3 – EGIS Quality Assurance Program. This manual can be found on the NJTPA website.

All findings and recommendations from the study shall be organized and entered into PRIME, the NJTPA's planning information management system, in accordance with PRIME requirements. Further details on PRIME can be found in the *PRIME User Guide* (user manual) the *PRIME Quick Start Guide* (basic instructions and best practices), the PRIME Frequently Asked Questions (FAQs) pages, the *PRIME Glossary* (PRIME system terminology) and the *PRIME Bulk Import User Guide* (instructions).

Deliverables:

- Final Report with information from all listed deliverables above
- Electronic Copies of all deliverables on physical media
- Four Hard Copies of all deliverables
- Final Report PowerPoint presentation with talking points
- PRIME data entry

Contact Information:

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FY 2020 – FY 2021 SUBREGIONAL STUDIES PROGRAM
Monmouth County
Tourism and Event Travel Demand Management Study

PROJECT GANTT CHART

Subregional Studies Program Grant Performance Period (July 1, 2019 - June 30, 2021)

| Task # - Description | FY 2019 | | | FY 2020 | | | | | | | | | | | | FY 2021 | | | | | | Final Qtr Report | | | | | | |
|--|---------------|-----|------|---|-----|------|--|-----|---|-------------|-----|------------------|--|-----|------|---|-----|--|-------------|-----|---------------------|------------------|-------------|--------------------|------------------|-------------------|---------------------|------|
| | Prior Quarter | | | 1st Quarter | | | 2nd Quarter | | | 3rd Quarter | | | 4th Quarter | | | 5th Quarter | | | 6th Quarter | | | | 7th Quarter | | | 8th Final Quarter | | |
| | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | | Jan | Feb | Mar | Apr | May | June |
| Authorized Study Start Date | | | | ★ July 1, 2019 | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly Reports & Invoices | | | | | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ |
| RFP Development and Procurement Process | | | | | | | | | ● September 14, 2019 | | | | | | | | | | | | | | | | | | | |
| Kick Off Meeting with NJTPA | | | | ● July 18th, 2019 | | | | | | | | | | | | | | | | | | | | | | | | |
| Consultant Contract Awarded/Executed | | | | | | | | | | | | ● March 21, 2020 | | | | | | | | | | | | | | | | |
| Kick Off Meeting with Successful Consultant | | | | | | | | | | | | ● March 30, 2020 | | | | | | | | | | | | | | | | |
| Draft Final Report Due to TAC/SAC for Review | | | | | | | | | | | | | | | | | | | | | ● December 18, 2020 | | | | | | | |
| Final TAC/SAC Meeting | | | | | | | | | | | | | | | | | | | | | | | | ● October 15, 2020 | | | | |
| Final Report due to NJTPA (subject to review) | | | | | | | | | | | | | | | | | | | | | | | | | | | ● February 16, 2021 | |
| Reconciled Final Report and all deliverables due to NJTPA | | | | | | | | | | | | | | | | | | | | | | | | | ★ March 14, 2021 | | | |
| Conclusion of Consultant Contract | | | | | | | | | | | | | | | | | | | | | | | | | | | ★ June 30, 2021 | |
| Subregional Sub-Contract Study Completion Date | | | | | | | | | | | | | | | | | | | | | | | | | | | ★ June 30, 2021 | |
| Task 1 - Project Management | | | | | | | | | ● October 28, 2019 Begin Location Outreach | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | ● | |
| Task 2A - Needs Assessment, Outreach and Partnerships | | | | ● August 15, 2019 AC Meeting #1 Screening Criteria | | | ● | ● | ● November 13, 2019 Stakeholder Meeting #1, Develop Vision Statements | | | | | | | | | | | | | | | | | | | |
| Task 2B - Needs Assessment, Visioning and Goal Setting | | | | | | | ● October 15, 2019 AC Meeting #2 Present Screening Results | | | | | | | | | ● June 15, 2020 AC Meeting #3 | | | | | | | | | | | | |
| Task 2C - Needs Assessment, Data Collection and Review, Quantification of Need | | | | ● July 25, 2019 Begin Data Collection, Develop "Long List", Formulate Advisory Committee, and Develop Sample Screening Criteria | | | | | | | | | ● April 1, 2020 Host Practices, 18 Focus | | | | | | | | | | | | | | | |
| Task 3 - Assessment, Analyses and Mapping | | | | | | | | | | | | | ● May 5, 2020 Issuing Candidate Reports | | | | | | | | | | | | | | | |
| Task 4 - Study Findings and Recommendations | | | | | | | | | | | | | | | | ● July 15, 2020 Draft Applicant Reports to County and Draft Implementation Matrix | | | | | | | | | | | | |
| Task 5 - Final Report and Final Deliverables | | | | | | | | | | | | | | | | ● September 7, 2020 Stakeholder Meeting #2 | ● | ● October 1, 2020 Final Report to County | | | | | | | | | | |
| Contingency (10% of the study duration) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

All Project Management Deadline dates with circles are NJTPA recommended deadlines. Some of these dates are the end of a range of recommended schedule.

All work must be performed within the grant performance period. Costs incurred prior to July 1, 2019 and after June 30, 2021 are not eligible for reimbursement.

Legend:

- Latest Milestone Date (Recommended)
- ★ Required Deadline
- Meeting Date
- NJTPA Project Management Recommended Schedule
- Proposed Timeline
- Actual Progression of Work Completed
- Contingency

**FY 2020 - FY 2021 SUBREGIONAL STUDIES PROGRAM
MONMOUTH COUNTY
TOURISM AND EVENT TRAVEL DEMAND MANAGEMENT STUDY
BUDGET PLAN**

| | | | | PROPOSED BUDGET |
|------------------|--|---------|-----------------------------|---|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | | \$ | 36,082.00 |
| | 2. FRINGE BENEFITS | Various | \$ | 26,665.99 |
| | | | SUBTOTAL | \$ 62,747.99 |
| PART II: | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | | \$ | - |
| | 2. TRAVEL | | \$ | 192.29 |
| | 3. PRINTING & REPRODUCTION | | \$ | 500.00 |
| | 4. TELEPHONE | | \$ | - |
| | 5. POSTAGE | | \$ | - |
| | 6. CONFERENCE/TRAINING | | \$ | 2,500.00 |
| | 7. TRAFFIC COUNTS and DATA | | \$ | 30,000.00 |
| | | | SUBTOTAL | \$ 33,192.29 |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION | 122.11% | \$ | 44,059.73 *current rate for Planning Board |
| | | | SUBTOTAL | \$ 44,059.73 |
| PART IV: | CONSULTANT COSTS | | | |
| | CONSULTANT | | \$ | 285,000.00 |
| | | | SUBTOTAL | \$ 285,000.00 |
| | | | TOTAL PROGRAM BUDGET | \$ 425,000.00 |

This estimated budget is based upon projected costs to perform the work program for FY 2020-FY 2021 as outlined in the Subregional Studies Agreement. Changes within or between Parts I, II, III & IV will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------------|----|------------|---------------------------|----|-----------|---------------|----|------------|
| Federal Share (80%): | \$ | 340,000.00 | Local Match (20%): | \$ | 85,000.00 | Total: | \$ | 425,000.00 |
|-----------------------------|----|------------|---------------------------|----|-----------|---------------|----|------------|

**FY 2020 - FY 2021 SUBREGIONAL STUDIES PROGRAM
MONMOUTH COUNTY
TOURISM AND EVENT TRAVEL DEMAND MANAGEMENT STUDY
STAFFING PLAN**

Project Task Budget

| Task | In-house Subregional Staff Activities | | | | | Consultant Support Activities | | Total Project | |
|--|---------------------------------------|---------------------|------------------------|---------------------|----------------------|-------------------------------|----------------------|----------------------|-------------------|
| | Subregional Staff Hours | Direct Labor Costs | Direct Non-Labor Costs | Indirect Costs | Costs | Consultant Hours | Consultant Costs | Total Costs | % of Total Budget |
| Task 1 - Project Management | 96 | \$ 6,337.00 | \$ 2,500.00 | \$ 4,400.44 | \$ 13,237.44 | 150 | \$ 21,000.00 | \$ 34,237.44 | 8% |
| Task 2A - Outreach and Partnerships | 208 | \$ 13,281.90 | \$ 192.29 | \$ 9,324.84 | \$ 22,799.03 | 310 | \$ 42,000.00 | \$ 64,799.03 | 15% |
| Task 2B - Visioning and Goal Setting | 126 | \$ 7,076.76 | \$ - | \$ 5,019.12 | \$ 12,095.88 | 320 | \$ 44,000.00 | \$ 56,095.88 | 13% |
| Task 2C - Data Collection and Review; Quantification of Need | 182 | \$ 9,299.05 | \$ 30,000.00 | \$ 6,595.27 | \$ 45,894.32 | 450 | \$ 61,000.00 | \$ 106,894.32 | 25% |
| Task 3 - Data Analysis and Mapping | 217 | \$ 13,729.64 | \$ - | \$ 9,633.38 | \$ 23,363.02 | 410 | \$ 56,000.00 | \$ 79,363.02 | 19% |
| Task 4 - Recommendations and Implementation | 105 | \$ 7,476.24 | \$ - | \$ 5,216.00 | \$ 12,692.24 | 200 | \$ 27,000.00 | \$ 39,692.24 | 9% |
| Task 5 - Final Report and Final Deliverables | 74 | \$ 5,547.39 | \$ 500.00 | \$ 3,870.68 | \$ 9,918.07 | 250 | \$ 34,000.00 | \$ 43,918.07 | 10% |
| TOTAL | 1,008 | \$ 62,747.99 | \$ 33,192.29 | \$ 44,059.73 | \$ 140,000.00 | 2,090 | \$ 285,000.00 | \$ 425,000.00 | 100% |

Subregional Staff Plan

| Personnel (Name & Title) | Estimated % of Time Needed for Study <i>(based on total work hours for the year)</i> | Total Estimated Hours for Study |
|--|---|---------------------------------|
| David Schmetterer, Principal Planner | 8% | 301 |
| James Bonanno, Senior Planner | 8% | 280 |
| Steve DaCosta, Senior Planner | 4% | 152 |
| Meghan Leavey, GIS Supervisor | 1% | 49 |
| Michael Davenport, GIS Analyst | 1% | 42 |
| Joe Barris, Assistant Director of Planning | 2% | 67 |
| Daria Jakimowska, Chief Engineer | 2% | 63 |
| Ed Sampson, Director of Planning | 1% | 22 |
| Robyn Snyder, Finance | 1% | 32 |
| TOTAL | 3% | 1,008 |

Proposal Sponsor: Somerset County

Title of Proposed Study: Roadway Corridor Safety Analysis Study

Estimated Budget Requested: (\$265,600 Consultant/ \$66,400 Local) Total: \$332,000

Anticipated Study Duration: 18 months overall and 12 months consultant

I. Project Information

A. Project Description

Somerset County is proposing to identify up to five (5) county roadway corridors from the New Jersey Network Screening list for the NJTPA region for a comprehensive safety analysis. Somerset County desires to advance a series of corridor wide road safety audits following the Road Safety Audit (RSA) process that will include different place types. Municipalities working with Somerset County have previously identified areas where they want to focus development or redevelopment efforts as part of the Somerset County Investment Framework. The framework works to coordinate land use with targeted transportation recommendations for improving multi-modal safety within the priority investment areas that were identified in two sub-regional studies entitled “Supporting Priority Investments in Somerset County Phases 2 and 3”. These multi-modal safety recommendations will be included in the corridor selection process for the proposed study. This study will advance New Jersey’s efforts to address pedestrian/bicycle and intersection safety since New Jersey has been identified as a “Focus State” by the Federal Highway Administration. Up to five (5) corridors will have a comprehensive safety analysis following the FHWA road safety audit process (RSA) to identify vehicle, pedestrian and bicyclist safety issues and to develop safety improvement recommendations.

B. Regional Need

Over the last several years New Jersey has experienced an increase in the number of automobile, pedestrian and bicyclist crashes. The Federal Highway Administration (FHWA) has identified New Jersey as an intersection and pedestrian/bicycle focus state where vehicular, pedestrian and bicycle crash rates are higher than the national average. FHWA has directed NJDOT to work with MPOs, counties and municipal governments to reduce the number of crashes. Consequently, federal funding resources are available to NJDOT, MPOs, and local and county governments to analyze, design and construct roadway safety improvements to reduce the number and severity of crashes. Targeted education and enforcement efforts have helped somewhat but cannot reduce crash rates alone in New Jersey. Recommended physical safety improvements will help selected corridors operate more safely by reducing the number of and severity of crashes. One of the most effective safety programs to improve road safety has been the Road Safety Audit Program (RSA).

II. Study Scope of Work

A. Introduction

1. Study Background

Somerset County has participated in several RSA corridor analyses and has been successful in applying for and receiving NJTPA Local Safety Program funding to implement corridor wide safety improvements. These safety improvements help reduce the number and severity of crashes, while improving multi-modal safety for all travel modes. Currently, most Somerset County corridor safety issues are addressed in an incremental fashion through the Annual County Capital Improvement Program.

Somerset County believes that, by applying a corridor-wide approach to multiple corridors, these corridors will have benefit from a comprehensive safety analysis and targeted safety improvements. The study will follow the FHWA's RSA Guidelines where a multidisciplinary audit team identifies safety issues and proposes safety recommendations. The team qualitatively estimates and reports on existing and potential road safety issues and identifies opportunities for safety improvements that benefit all travel modes. An RSA report accounts for all human factors and road users capabilities including a required formal response from the road owners. The process can be applied to any size corridor and can be conducted on facilities with a history of crashes. The corridors in this proposed study may be up to a mile in length and, if needed, Somerset County will provide transportation to and along the corridors in order to conduct up to five field visits.

Somerset County's goal is to develop separate packages of corridor specific safety improvement recommendations to pursue NJTPA Local Safety Program funding. However, in the case where a corridor is selected and evaluated that is not contained on a safety priority list and does not qualify for NJTPA Local Safety Program Funding, Somerset County will utilize its Annual Capital Improvement Program resources and potentially other funding sources to advance work on safety recommendations. The study will generate improvement recommendations for implementing countermeasures for up to five (5) roadway corridors that have a history of crashes or an identifiable pattern of crash types. Safety improvement recommendations can range from low cost quick implementation safety improvements to more long term complex safety improvements such as implementing a road diet or roundabout. This study will help advance implementation of the county's complete streets policies by improving mobility for non-motorized transportation modes on corridors with existing safety issues. The study will also advance recommendations for implementing green infrastructure improvements as part of corridor wide RSA safety improvement program.

2. Description of how this study addresses a subregional need

The Somerset County Planning and Engineering Divisions work to address the most critical roadway safety needs based on the NJDOT and NJTPA Local Safety Program Network Priority lists and the County's Annual Capital Program. Somerset County will identify up to five (5) roadway corridors that are on the New Jersey Network Screening list for the NJTPA region to be used in this study. Somerset County will also consult with municipal officials and law enforcement on other potential corridors. The proposed Subregional Study Program project will allow Somerset County to identify roadway locations with the most critical safety needs and apply county and NJTPA resources to address existing safety issues on up to five (5) corridors not currently being addressed either by Somerset County or NJDOT. The study will follow the RSA process.

Somerset County has participated in several of the RSA audits and has been successful in implementing RSA safety recommendations and applying for NJTPA Local Safety Program funding. The RSA program, with its high rate of success, has led Somerset County to submit this subregional proposal.

3. Study Goals

Study Goals and Objectives

The goal of this study is to identify opportunities to improve safety for all users on up to five Somerset County roadway corridors. The objectives of this study are to: 1) Using the most up to date New Jersey Network Screening list for the NJTPA region to identify, by place type, up to five corridors that would benefit from a RSA safety analysis 2) Undertake a comprehensive corridor analysis utilizing NJDOT safety management and GIS safety data 3) Conduct limited outreach with the public and municipalities, to confirm safety issues on selected corridors 4) Identify opportunities for the implementation of green infrastructure improvements as part of the RSA safety improvement process 5) Identify opportunities for the implementation of demonstration projects as part of the RSA safety improvement process. 6) Develop a Final Report with an implementation matrix, problems statements and submit a package of safety improvements for NJTPA Local Safety Funding. 7) Input the study recommendations into the PRIME database.

B. Study Methodology

Task 1: Project Management

The Somerset County Planning Division Staff will provide overall project oversight, as well as perform the administrative tasks associated with this study. These activities include the consultant selection process, contract administration and processing of consultant invoices. Other work associated with this task includes preparation and submission of quarterly project status reports and any other documentation required by the North Jersey Transportation Planning Authority (NJTPA).

The consultant shall designate a project manager who will be responsible for overseeing the day-to-day activities of the consultant team and who will serve as the primary contact with county staff. The project manager shall establish an effective means of coordinating and reporting its activities with county staff throughout the course of the project and ensure the timely and efficient exchange of information. The consultant project manager (and other key members of the consultant team) will participate in a project kick-off and monthly project progress meetings. The progress meetings can take place in person or via telecom with county staff. The project manager shall be responsible for the preparation and submission of progress meeting agendas and minutes, monthly progress reports and invoices. A detailed schedule of project tasks and associated timeline (Gantt chart) shall be submitted at a project kick-off meeting for county review and approval, which will be evaluated at regular intervals during the course of the project to ensure the timely completion of all tasks. All deliverables shall be to a level of quality that meets generally accepted professional standards, and that is fit for use by end users, which may include County staff, NJTPA staff and elected officials.

Task 1 Deliverables

County staff will provide overall project oversight and administration including:

- The preparation and submission of eight (8) quarterly reports and any other documentation required by the NJTPA.
- The consultant project manager shall participate in, and provide summaries of a project kick-off meeting and monthly or bi-monthly project meetings and provide monthly meeting agendas, progress reports and project invoices.
- The consultant shall prepare and submit a schedule of tasks and timeline for county review and approval.
- All deliverables shall be to a level of quality that meets generally accepted professional standards, and that is fit for use by end users, which may include County staff, NJTPA staff and elected officials.

Task 2: Public Outreach and Interagency Coordination

Task 2A: Technical Advisory Committee

County staff, in consultation with the consultant team, will establish a Technical Advisory Committee (TAC) to provide expert advice related to this project. The TAC shall consist of representatives but not limited to the Somerset County Planning Board, Somerset County Engineering Division, FHWA, NJDOT, NJTPA, NJ TRANSIT, Ridewise and representatives from RSA selected corridor municipalities. Community leaders including representatives from emergency management, EMS, fire, police, public works and board of education may be asked to participate on the TAC. The TAC will convene up to three times over the course of the project. The consultant will lead the TAC meetings and will be responsible for preparing draft agendas, meeting displays and PowerPoint presentations and meeting summaries. All materials will be reviewed and approved in advance by NJTPA and county staff.

The purpose of the first Technical Advisory Committee meeting will be to introduce and make the TAC members familiar with the RSA road safety audit process and to discuss the list of identified corridors from the New Jersey Network Screening list for the NJTPA region. The TAC will also help identify and confirm safety issues for any of the identified RSA corridors. The TAC will make recommendations to help the County select the corridors to be studied.

The purpose of the second TAC meeting will be to review the draft RSA audit report recommendations from up to five county corridors and gather TAC input on the recommended safety improvements prior to the RSA reports being finalized.

The purpose of the third TAC meeting will be to review the draft final report for the project.

The responsibilities of the TAC include, but are not limited to, the following:

- Review and provide feedback to county staff and the consultant on draft and final project reports and documents.
- Identify community representatives from municipalities and other stakeholders that may be interested or affected by the outcome of the study and seek their participation. Special consideration will be given to ensure the commitment and involvement of interested parties familiar with roadway safety issues.

- Review and provide input on the data collection, development of safety improvements and recommended implementation strategies for the study.
- Participate in the identification and review of the draft potential facility improvement projects, planning and policy recommendations and implementation strategies.
- Ensure the RSA reports and final report identifies and prioritizes the implementation strategies and lists potential partnering agencies that can help implement the recommended initiatives.

Task 2B: Public Involvement Strategy

The consultant, in collaboration with the County Planning Division and TAC, shall prepare and implement a modified public involvement strategy, which will include a schedule of meetings that coincide with key project milestones. The draft public involvement strategy will be submitted to the TAC for review and approval early in the project. The community involvement strategy shall include, but shall not be limited to, the following activities:

Outreach to Limited English Proficiency (LEP) Low Income and Environmental Justice Population Groups

The consultant will review the 2017 Environmental Justice (EJ) analysis conducted as part of the Supporting Priority Investment in Somerset County Phase 3 study that identifies areas of the county where low income, minority, and limited English proficiency populations live. As the RSA effort goes forward, the consultant will use this information to assess if any proposed safety improvements may have a disproportionate or adverse effect on those populations. Outreach activities can be tailored to better incorporate underrepresented communities into the study outreach process such as having representation on the TAC.

Study materials at two public meetings will be available in English and, if needed, in Spanish to insure persons in underrepresented communities have the opportunity to provide feedback. The TAC committee may include EJ representation to support the TAC committee decision making.

Stakeholder Meetings

In addition to stakeholder representation on the TAC, study updates will be presented by county staff at regularly scheduled stakeholder groups such as the Somerset County Planning Board, Somerset County Business Partnership, Somerset County Regional Center and RideWise TMA events. Copies of the draft and final report and other study interim documents will be provided to stakeholder groups to gain feedback, develop a consensus on the proposed recommendations and to increase awareness and support for proposed safety recommendations. The consultant shall support these activities by providing project information and materials as needed.

Public Meetings

Studies funded under the Subregional Studies Program require transparency and the active and substantive participation of the general public, with special attention paid to engaging historically underrepresented and non-English speaking communities. In keeping with the NJTPA's Public Engagement Plan (available at <https://www.njtpa.org/get-involved/public-engagement-plan>), public outreach and engagement should be an integral part of, and occur concurrently with, the study tasks. Innovative public engagement methods are encouraged, such as conducting outreach

at free community events (to reach people where they live, work, shop, and play) and including an online and/or social media participation option where possible to boost participation.

Opportunities for public involvement will be provided throughout the course of the project, which will enable stakeholders to confirm corridor safety issues and give feedback on proposed safety recommendations. Public meetings will be as interactive as possible, utilizing interactive displays, break-out groups and other innovative communication and public feedback techniques. In accordance with federal requirements, attention will be given to notifying underrepresented populations (low income populations, limited English proficiency and minority populations) of the meetings to reduce the barriers to meaningful participation. Members of the consultant team will participate in each of the public meetings. They will be responsible for preparing and presenting project information, including but not limited to developing PowerPoint presentations, agendas, resource packet materials, display maps and graphics. The consultant will also provide written summaries of each public meeting. County staff will handle scheduling, logistics, invitations and announcements in coordination with the consultant. Up to two (2) public meetings shall be held during the course of this study, which are outlined as follows:

The first public meeting will be held after the up to five RSA audits are completed. At the first public meeting, the consultant team and county staff shall provide an overview of the project goals, process and deliverables. The consultant will review the corridor findings and recommended safety improvements to capture any public input related to corridor safety issues and proposed safety improvements. This meeting will serve as an opportunity to solicit public input and feedback on the draft RSA safety recommendations prior to recommendations being finalized. The second public meeting would be held prior to finalizing the RSA reports to gather final public feedback and input.

At the second public meeting, attendees can review and provide input on the final set of recommended safety improvements for up to five corridors. The final draft report results will be presented by the consultant in a PowerPoint including a summary of each project task, existing conditions, safety recommendations, and implementation matrix for up to five corridors.

Media Relations

Press releases, e-mail announcements and other event marketing strategies will be developed by the consultant in collaboration with county staff. Press releases, cable TV and radio announcements, feature articles, social media posts, press briefings, and interviews (as requested) will be provided to all major local newspapers and media outlets. The consultant team will work with county staff to ensure appropriate project-related documents are made available via the Planning Board's website in advance of scheduled meetings in order to promote public involvement. County staff will work with the County Public Information Officer in finalizing and distributing press-related materials and advertising scheduled events.

Project Webpage and Internet-based File Sharing

An appropriate location will be established on the Somerset County Planning Division webpage for hosting a study web page with event announcements, meeting presentations and summaries, background information, draft and final reports and other appropriate project-related documents. The consultant and county staff will collaborate to determine what documents will be posted and may develop other communications materials such as an easily understood project title, project

email address, project web page and social media strategies. All documents for posting will be reviewed and approved by county staff prior to being submitted to the NJTPA. The public will be encouraged to review draft documents posted on the website, and submit comments via e-mail or social media.

The consultant will provide an internet-based file sharing service as a tool for facilitating collaboration among key participants in the project. A file sharing service such as Share Point or BaseCamp, an FTP site and/or other similar services will be used to share the project calendar, draft meeting materials, draft reports and preliminary recommendations with the TAC and other key stakeholders involved in reviewing and commenting on draft work products prior to them being made available to the general public. The tool will enable specified users to post and share comments on interim work products as well as enable them to upload/download relevant draft documents and background information.

Report Distribution

The final report shall be presented by County staff and the consultant at a regularly scheduled County Planning Board Meeting. In addition to providing electronic access to the final report to municipal officials and stakeholders, the final report will be distributed to the County Board of Chosen Freeholders, TAC members and stakeholders. The report will also be provided to municipalities and be made available to members of the public via electronic download from the County's website.

Task 2 Deliverables

Up to three (3) meetings of the TAC are anticipated, at which consultant participation shall be required. The schedule of meetings and distribution of meeting notices and associated materials to committee members will be handled by County Planning Board Staff. The mailing list of stakeholders, community groups, and partners will be prepared and maintained by the County Planning Board Staff. Planning staff will handle posting of meeting materials on the Somerset County Planning Division web site. The consultant shall be responsible for preparing TAC meeting agendas, PowerPoint presentations, meeting displays, handouts and meeting summaries.

- The consultant, in collaboration with the County Planning Division and TAC shall prepare a modified public involvement strategy for approval early in the study.
- The consultant will review the 2017 county wide Environmental Justice analysis from the Supporting Priority Investment in Somerset County Phase 3 sub-regional study. The consultant will produce a technical memorandum and GIS mapping highlighting locations of selected corridors that include underrepresented communities. The EJ process may include representation on the TAC.
- The consultant will provide project information for any project updates provided by county staff to partner agencies.
- The consultant shall provide background information and graphics to county staff when they participate in any stakeholder meetings.
- The consultant shall participate in (2) public meetings and prepare the necessary PowerPoint, meeting handouts, display materials, meeting agendas and summaries to share with the NJTPA and county staff to review prior to the meeting date.

- The consultant will supply needed project information to county staff to prepare e-mail announcements, press releases, cable TV and radio announcements, feature articles, press briefings, and interviews.
- The consultant will provide materials in electronic format to be posted on the county Planning Board, Somerset County Regional Center Partnership, Ridewise and the Somerset Business Partnership websites.
- The consultant will work with the county to develop a project title, project email address, project web page and, social media strategies.
- The consultant will provide an internet-based file sharing service to facilitate collaboration among key participants in the project. The tool will be used to share the project calendar, draft meeting materials, various draft reports and preliminary recommendations with the TAC, focus group participants and other key stakeholders.
- The consultant shall present the final report in a summary PowerPoint presentation at a regularly scheduled County Planning Board Meeting. The consultant will develop final report written and graphic materials to be posted on the County Planning Board website.

Task 3: Corridor Selection, and Existing Conditions Analysis

Task 3A: Corridor Selection Criteria

Working with the TAC, the consultant team will develop a set of corridor selection criteria consistent with state and federal rankings based upon various data sources such as areas that rank high for crash history on the New Jersey Network Screening list for the NJTPA region. Potential corridors will be reviewed from the NJTPA Local Safety Program Network Priority list by county staff and consultant, with input from the TAC committee to select up to five (5) corridors that are not currently being addressed by either NJDOT or Somerset County.

Based on the most up to date NJTPA Local Safety Program Network Screening Lists, over thirty Somerset County roadway corridor/locations are identified as having safety issues. Other corridor selection criteria may include corridor safety issues confirmed through input from elected officials or law enforcement. Also, corridors may be identified that are not listed on the most up to date safety lists. Somerset County proposes to use a hybrid corridor selection process that will allow flexibility so corridors can be considered that are not identified on a safety list and may be warranted for analysis from other data sources such as previous subregional studies or from municipal input. Potential corridor selection criteria may include the highest crash locations as found in the statewide pedestrian screening list, the screenings lists for high priority intersections, high risk rural roads, pedestrian safety corridors, pedestrian intersection and other appropriate lists.

Corridor selection criteria will include a context sensitive analysis by place type, and shall consider impact to underrepresented populations that may be disproportionately impacted on corridors with higher incidences of crashes. Past corridor safety recommendations from the Supporting Priority Investment in Somerset County Phases, 2 and 3 and the County Circulation Element Making Connections as well as other municipal planning reports will be considered as part of the corridor selection criteria.

Task 3B: Corridor Selection

Somerset County and the consultant may conduct a stakeholder outreach effort to consider selecting corridors not listed on the New Jersey Network Screening list for the NJTPA region.

This flexibility opens the process to selecting a corridor from input from law enforcement or municipal officials. This type of corridor would not qualify for NJTPA Local Safety Program Funding nor any federal Highway Safety Improvement Program (HSIP) funding. Somerset County would have to apply its own resources to design safety improvements while looking for other funding to implement the improvement. It should be noted that due to the lag time between the network priority list updates, the possibility exists that additional corridors may develop safety issues that are not listed on the most up to date safety lists. Somerset County wishes to incorporate public, law enforcement and municipal input into the corridor selection process so the list of potential corridors does not exclude a corridor because it has not been identified on the latest NJDOT or NJTPA safety lists.

Once the initial five (5) corridors have been selected, the County will meet with the municipalities to insure local support for the RSA analysis on a roadway corridor. The meetings will allow the county to gauge whether there is local support and provides an opportunity for municipal officials to confirm existing safety issues to be included in the RSA analysis. If a municipality does not want to participate in a RSA, the County will select another corridor from the prioritized list.

Task 3C: Existing Conditions Analysis

The consultant will prepare an existing conditions report for up to five (5) of the selected corridors. Based on the FHWA RSA process, the existing conditions report will include the corridor study limits; existing corridor zoning; existing building types; any improvement districts; roadway functional classification and intersection characteristics; traffic volumes; turning movements; speed limits; parking; horizontal alignment; number of signalized and un-signalized intersections; environmental justice data; existing bicycle and pedestrian accommodations; crosswalks; bus shelters; bike lanes; school crossings; transit routes and transit stops along each corridor.

Data Collection

The consultant will collect data for up to five (5) selected corridors up to a mile in length each. The purpose of this data collection is in preparation for the RSAs to be conducted under Task 4.

The consultant will analyze three years of crash data for vehicular crashes and five years of crash data for bike and pedestrian crashes. The consultant will collect crash data from safety voyager and any NJDOT crash databases and assemble the crash reports. The consultant should prepare collision diagrams along with temporal trends for each crash type by corridor. The data to be analyzed includes: the number of crash types by fatal/injury/property damage from the NJDOT crash database. Crashes should be analyzed by intersection, surface condition, lighting, day of the week, and crashes by month, crash severity, collision type, crash and pedestrian crash locations or other pertinent factors, pending data availability. Additional data to be analyzed could include roadway characteristics (speed limits, turning movements, etc), traffic control devices, pedestrian and bicycle accommodations, bus stops, transit access, lighting, driveways, parking, and drainage.

Task 3 Deliverables

- The consultant in conjunction with Somerset County and the TAC will develop criteria to select up to five crash locations. This will include input from outside sources.

- The consultant will prepare an existing conditions report for each corridor including but not limited to safety and management system data, crash diagrams, roadway functional classification, turning movements, speed limits, parking, number of signalized and un-signalized intersections, ADA compliance, existing bicycle and pedestrian accommodations, crosswalks, bus shelters, bike lanes, school crossings, transit routes and transit stops.
- The consultant should summarize the data collection efforts in a technical memorandum summarizing results from the crash analysis for up to five corridors.

Task 4: Road Safety Audits and Recommended Improvements

Task 4A: RSA Team

The consultant will follow the RSA Audit Process steps which include:

- Identify the Project
- Select the RSA Team
- Conduct the Start Up meeting to review project information
- Perform Field Reviews
- Conduct Audit Analysis and Prepare report of findings
- Present report of Project Findings to Roadway Owner
- Receive and Review Formal response from Roadway Owner
- Incorporate Findings into the project when appropriate (Roadway owner's responsibility)

The consultant, working with the county, will identify and form a multidisciplinary RSA team as a part of the preparation for the field reviews and meetings for up to five corridors. The team may include but is not limited to representatives from the Somerset County Engineering and Planning Departments, NJDOT, NJTPA, FHWA, NJ TRANSIT, RideWise TMA, a green infrastructure expert, public transit providers, municipal engineers and planners, municipal police, emergency services, board of education and department of public works staff. Additional stakeholders may also be invited including local safety advocates, a roadway safety specialist, traffic operations engineer and road design engineer.

If needed Somerset County will provide bus transportation for RSA members for up to five corridors. Locations on where best to park transport vehicles will be identified in advance so that all sections of the corridor can be systematically examined, while minimizing walking distances.

Task 4B: Road Safety Audits

Working with the County, the consultant will conduct Road Safety Audits for up to five (5) selected corridors. The consultant will prepare a draft sample road safety audit project fact sheet and a PowerPoint reviewing the purpose of each corridor analysis and then discuss the safety findings from the corridor crash analysis at the meeting the day of the RSA field visit. The fact sheet will include traffic and crash data; a map of the corridor and surrounding area; crash diagrams; crashes in the RSA project area versus the county road system; pedestrian crash data; pedestrian crash diagrams; pedestrian crash temporal data; crash statistics; crashes per day of the week; crashes by month; crash severity; light and surface conditions and a description of the RSA process. The TAC will review the project fact sheet to insure all items Somerset County will also

review a draft post audit report format to insure it includes all items the county would like included in the final RSA reports. Somerset County will share their past post audit reports with the consultant so they have examples of previous RSA reports. Information and findings from the data collection work task will be provided to the RSA team at least two weeks in advance of the RSA field visit.

The consultant will participate in a field visit with the RSA team to verify and evaluate existing conditions or measurements obtained from plans and reports and discuss important safety issues and potential safety improvements for up to five RSA corridors. The consultant will compare each crash corridor to the county's average for all crashes and will include this statistical breakdown. Roadway features to be evaluated include traffic control devices, pedestrian and bicycle accommodations, bus stops, transit access, lighting, driveways, parking and drainage.

During each RSA field visit the consultant team will point out locations that offer the opportunity to implement green infrastructure improvements to reduce flooding or surface water runoff and for potential demonstration projects to address safety concerns. Each RSA team will consider the potential locations for green storm water infrastructure improvements. These locations will be identified for each corridor during the RSA audit and suggestions for different types of green storm water infrastructure improvements will be included in the draft RSA reports. The consultant will review the Passaic County Green Infrastructure Plan for best practices.

During the RSA field visit, the consultant team will identify locations where potential demonstration projects might be appropriate to illustrate where specific safety improvement could work if implemented. The consultant will explain why the location would benefit from a specific type of demonstration project, what the temporary demonstration project might entail and then describe a checklist of items needed to implement a demonstration project.

Once the team has been briefed on the safety findings, the consultant(s) will lead one or more teams of stakeholders on a walking tour of each selected corridor. Each team will stop at each intersection to review the results from the crash analysis and to conduct field observations. The consultant will provide a note taker and photographer for each team to capture all team observations as part of the field assessment for each corridor. After the field visit is complete, the consultant will meet with the RSA team and review the comments to insure all comments are recorded correctly in each field report. Once the field debriefing is completed, the consultant team will compile the safety analysis and field observations into a draft RSA report including an implementation matrix of safety recommendations and any problem statements.

Task 4C: Road Safety Audit Reports

Based upon the results of the existing conditions analysis and the findings from the Road Safety Audits, the consultant will develop individual draft road safety audit reports that summarize each corridor's existing conditions, safety issues and recommended package of safety and green infrastructure improvements.

Each standalone road safety report will contain planning-level conceptual plans for the various recommended safety improvements such as but not limited to: intersection improvements, sidewalk improvements, bike lanes, and improvements to address ADA deficiencies. The report should apply FHWA Proven Safety Countermeasures and may include other measures that improve the environment for walking or biking.

An implementation matrix will be created listing for each proposed improvement short, medium and long term time frames, along with lead agencies, magnitude of cost and available funding resources. Each safety recommendation will be action oriented for up to five corridors

Demonstration Projects

The consultant will work with the County and TAC to identify potential locations for demonstration projects along each of the selected corridors. Demonstration projects are normally temporary and can be implemented after a safety recommendation is finalized to measure how well a proposed safety countermeasure addresses an identified safety issue. Demonstration projects can entail as little as outlining potential improvements with chalk or temporary paint, placement of traffic cones or movable barriers or a combination of these techniques to demonstrate potential safety improvements. The demonstration projects are an important tool to measure the effectiveness of and municipal and public acceptance of a proposed safety improvement. Locations for demonstration projects will identified for each corridor during the RSA field visit. The consultant will prepare a checklist that will describe a proposed safety improvement, list of materials needed, participating stakeholders, magnitude of costs and metrics to measure public support in an easy to follow step by step checklist. The demonstration projects will be implemented as appropriate after the completion of the study by the roadway owners.

Green Infrastructure

The consultant team, as part of the analysis, will identify locations for potential green infrastructure improvements to manage water from storms (or to address stormwater runoff). The consultant will review the Passaic County Green Infrastructure Guidebook and other resources as necessary. The consultant will adapt best practices from the Passaic County Guidebook that could be applied to Somerset County road corridors. If the green infrastructure improvements cannot be included as part of the implementation of RSA audit recommended improvements, then Somerset County may utilize its own resources to implement green infrastructure improvements.

The consultant will provide sketches showing how green infrastructure improvements could be incorporated into a corridor wide improvement plan. The consultant should also include potential long range costs for green infrastructure improvements including maintenance. The consultant will also explore how green infrastructure projects need to plan for future upkeep to keep the green infrastructure performing over time.

Municipal Meetings

The consultant will meet with the municipalities the day of the RSA audit. The consultant and or county will meet a second time with municipalities to review the draft RSA report before it is finalized. This will allow Somerset County to modify any of the proposed recommendations in the draft final report based upon input from the municipalities.

Task 4 Deliverables

- The consultant will assist the County to assemble a Road Safety Audit Team for each of the five (5) selected corridors.
- The consultant will prepare a project fact sheet and a PowerPoint presentation reviewing the purpose of each corridor analysis and then discuss the safety findings the day of the

RSA field visit for up to five corridors. This presentation will also educate the RSA participants to learn about safety problems they may see and potential design solutions.

- The consultant will conduct the field visit with the RSA team to verify and evaluate existing conditions, discuss important safety issues and potential safety improvements for up to five corridors.
- The consultant will develop road safety audit reports that summarize each selected corridor's existing conditions, safety issues and recommended package of safety improvements.
- As part of the RSA process, the consultant will work with the County and TAC to identify potential locations for demonstration projects. The consultant will prepare a checklist that will describe for a proposed demonstration project a list of materials, participating stakeholders, magnitude of costs, how to construct the demonstration project and metrics to measure public support before and after for a safety improvement demonstration project.
- The consultant will review the Passaic County Green Infrastructure Guidebook and adapt best practices to implement green infrastructure improvements along the selected corridors.
- The consultant will meet with each municipality to review and revise proposed improvements for each of the selected corridors.
- The consultant will host one meeting the day of RSA field visit with municipal officials to obtain a complete picture of each selected corridors safety issues. A second municipal meeting will take place to review the draft RSA recommendations prior to the RSA reports being finalized. Meeting summaries will be prepared for both meetings.
- The consultant will prepare an implementation matrix listing each of proposed planning level safety recommendations for short-, medium- and long-term time frames; lead agencies; magnitude of cost and available funding resources. Each recommendation will be actionable that an individual or government entity can advance the project or recommendation after the study has been completed.

Task 5: Draft Report and Final Report and Final Deliverables

Prior to the development of the final report, the consultant will prepare an outline of the report for review by subregional and NJTPA staff. After concurrence on the draft report outline, the consultant will prepare the draft and final report for review by the County and TAC. The report will be comprised of the following sections: an executive summary, the existing conditions analysis, summary of the public outreach activities, the Road Safety Audit Reports, implementation matrix problem statements and appendices. The sections of final report will be based upon the deliverables from each task.

The consultant will develop problem statements for the recommended improvements as appropriate. The county will input study recommendations into the NJTPA PRIME database. A PowerPoint presentation summary of the study will be developed by the consultant team. All GIS products prepared by the consultant will follow the NJTPA's E-GIS guidelines and be delivered to the County. The consultant will provide digital copies of all data and presentation materials developed for the study including images, raw data from surveys, GIS layers to the sub-region and NJTPA.

The consultant will prepare a summary PowerPoint presentation that will be presented at a regularly scheduled County Planning Board meeting. The county will enter all of the study recommendations into the NJTPA PRIME database. The consultant will also upload attachments

for the final report and appendices and list one or more contacts for communication into the PRIME database. Digital copies of all data and presentation materials developed for the study including images, raw data from surveys GIS layers must be delivered to the sub-region and NJTPA. All GIS products will follow the NJTPA EGIS User manual Appendix U3 EGIS Quality Assurance Program.

Task 5 Deliverables

- The consultant will provide a draft and final report. The consultant will prepare the draft report and final report for review by the County and TAC. The report will be comprised of the following sections: an abstract, an executive summary, the existing conditions analysis, summary of the public outreach activities, the Road Safety Audit Reports, implementation matrix, problem statements and appendices.
- The consultant will develop problem statements for the recommended improvements.
- A PowerPoint presentation summary of the study will be developed by the consultant team.
- All GIS products prepared by the consultant will follow the NJTPA's E-GIS guidelines and be delivered to the County.
- The consultant will provide digital copies of all data and presentation materials developed for the study including images, raw data from surveys, GIS layers to the sub-region and NJTPA.
- All findings and recommendations from the study shall be organized and entered into PRIME, the NJTPA's planning information management system, in accordance with PRIME requirements. Further details on PRIME can be found in the *PRIME User Guide* (user manual) the *PRIME Quick Start Guide* (basic instructions and best practices), the PRIME Frequently Asked Questions (FAQs) pages, the *PRIME Glossary* (PRIME system terminology) and the *PRIME Bulk Import User Guide* (instructions).

Contact Information

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FY 2020 – FY 2021 SUBREGIONAL STUDIES PROGRAM
SOMERSET COUNTY
SOMERSET COUNTY ROADWAY CORRIDOR SAFETY ANALYSIS STUDY

PROJECT GANTT CHART
Subregional Studies Program Grant Performance Period (July 1, 2019 - June 30, 2021)

| Task # - Description | FY 2019 | | | FY 2020 | | | | | | | | | | | | FY 2021 | | | | | | Final Qtr Report | | | | | | |
|---|--------------|-----|------------------|----------------|-----|------|-------------|-----|-------------------|-------------|-----|-----|-------------|-----|------|-------------|-----|------|-------------|-----|-----|------------------|-------------|-----|------------------|-------------------|-----|------|
| | Pike Quarter | | | 1st Quarter | | | 2nd Quarter | | | 3rd Quarter | | | 4th Quarter | | | 5th Quarter | | | 6th Quarter | | | | 7th Quarter | | | 8th/Final Quarter | | |
| | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | | Jan | Feb | Mar | Apr | May | June |
| Authorized Study Start Date | | | | ★ July 1, 2019 | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly Reports & Invoices | | | | | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ |
| RFP Development and Procurement Process | | | ● April 15, 2019 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kick Off Meeting with NITPA | | | | | | | | | ● January 30, | | | | | | | | | | | | | | | | | | | |
| Consolidated Contract Awarded/Executed | | | | | | | | | ● January 1, 2020 | | | | | | | | | | | | | | | | | | | |
| Kick Off Meeting with Successful Consultant | | | | | | | | | ● January 1, 2020 | | | | | | | | | | | | | | | | | | | |
| Final Final Report Due to TAGSAC for Review | | | | | | | | | | | | | | | | | | | | | | | | | ● March 19, 2021 | | | |
| Final TAGSAC meeting | | | | | | | | | | | | | | | | | | | | | | | | | ● March 30, 2021 | | | |
| Final Report due to NITPA (subject to review) | | | | | | | | | | | | | | | | | | | | | | | | | ● April 30, 2021 | | | |
| Recommended Final Report and all deliverables due to NITPA | | | | | | | | | | | | | | | | | | | | | | | | | ★ May 20, 2021 | | | |
| Conclusion of Consolidated Contract | | | | | | | | | | | | | | | | | | | | | | | | | ★ June 30, 2021 | | | |
| Subregional Sub-Contract Study Completion Date | | | | | | | | | | | | | | | | | | | | | | | | | ★ June 30, 2021 | | | |
| Task 1 - Project Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 2 - Public Outreach and Intergency Coordination | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 2A - Steering Advisory Committee | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 2B - Public Involvement Strategy | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 2C - Visioning and Goal Setting | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 3 - Corridor Selection and Existing Conditions Analysis | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 4 - Road Safety Audit and Recommended Improvements | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 5 - Draft Report and Final Report and Final Deliverables | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contingency (10% of the study duration) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

All Project Management Deadline dates with circles are NITPA recommended deadlines. Some of these dates note the end of a range of recommended schedule.

All work must be performed within the grant performance period. Costs incurred prior to July 1, 2019 and after June 30, 2021 are not eligible for reimbursement.

- Legend:**
- Latest Milestone Date (Recommended)
 - ★ Required Deadline
 - Meeting Date
 - NITPA Project Management Recommended Schedule
 - Proposed Timeline
 - Actual Progression of Work Completed
 - Contingency

**FY 2020 - FY 2021 SUBREGIONAL STUDIES PROGRAM
SOMERSET COUNTY
SOMERSET COUNTY ROADWAY CORRIDOR SAFETY ANALYSIS STUDY
BUDGET PLAN**

| | | | | PROPOSED BUDGET |
|------------------|--|---------|--------------------------------|------------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | | \$ | 44,762.03 |
| | 2. FRINGE BENEFITS | 48.340% | \$ | 21,637.97 |
| | | | SUBTOTAL \$ | 66,400.00 |
| PART II: | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | | \$ | - |
| | 2. TRAVEL | | \$ | - |
| | 3. PRINTING & REPRODUCTION | | \$ | - |
| | 4. TELEPHONE | | \$ | - |
| | 5. POSTAGE | | \$ | - |
| | 6. CONFERENCE/TRAINING | | \$ | - |
| | 7. OTHER (SPECIFY) | | \$ | - |
| | | | SUBTOTAL \$ | - |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION | 0% | \$ | - |
| | | | SUBTOTAL \$ | - |
| PART IV: | CONSULTANT COSTS | | | |
| | CONSULTANT | | \$ | 265,600.00 |
| | | | SUBTOTAL \$ | 265,600.00 |
| | | | TOTAL PROGRAM BUDGET \$ | 332,000.00 |

This estimated budget is based upon projected costs to perform the work program for FY 2020-FY 2021 as outlined in the Subregional Studies Agreement. Changes within or between Parts I, II, III & IV will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | | | | |
|-----------------------------|----|------------|---------------------------|----|-----------|---------------|----|------------|
| Federal Share (80%): | \$ | 265,600.00 | Local Match (20%): | \$ | 66,400.00 | Total: | \$ | 332,000.00 |
|-----------------------------|----|------------|---------------------------|----|-----------|---------------|----|------------|

FY 2020 - FY 2021 SUBREGIONAL STUDIES PROGRAM
SOMERSET COUNTY
SOMERSET COUNTY ROADWAY CORRIDOR SAFETY ANALYSIS STUDY
STAFFING PLAN

Project Task Budget

| Task | In-house Subregional Staff Activities | | | | | Consultant Support Activities | | Total Project | |
|---|---------------------------------------|---------------------|------------------------|----------------|---------------------|-------------------------------|----------------------|----------------------|-------------------|
| | Subregional Staff Hours | Direct Labor Costs | Direct Non-Labor Costs | Indirect Costs | Costs | Consultant Hours | Consultant Costs | Total Costs | % of Total Budget |
| Task 1 - Project Management | 180 | \$ 10,813.10 | \$ - | \$ - | \$ 10,813.10 | 110 | \$ 5,000.00 | \$ 15,813.10 | 5% |
| Task 2A - Technical Advisory Committee | 130 | \$ 7,790.52 | \$ - | \$ - | \$ 7,790.52 | 90 | \$ 5,600.00 | \$ 13,390.52 | 4% |
| Task 2B - Public Involvement Strategy | 114 | \$ 6,916.26 | \$ - | \$ - | \$ 6,916.26 | 100 | \$ 10,000.00 | \$ 16,916.26 | 5% |
| Task 3 - Corridor Selection and Existing Conditions Analysis | 270 | \$ 17,375.58 | \$ - | \$ - | \$ 17,375.58 | 250 | \$ 30,000.00 | \$ 47,375.58 | 14% |
| Task 4 - Road Safety Audit and Recommended Improvements | 215 | \$ 13,470.53 | \$ - | \$ - | \$ 13,470.53 | 300 | \$ 200,000.00 | \$ 213,470.53 | 64% |
| Task 5 - Draft Report and Final Report and Final Deliverables | 160 | \$ 10,034.01 | \$ - | \$ - | \$ 10,034.01 | 150 | \$ 15,000.00 | \$ 25,034.01 | 8% |
| TOTAL | 1,069 | \$ 66,400.00 | \$ - | \$ - | \$ 66,400.00 | 1,000 | \$ 265,600.00 | \$ 332,000.00 | 100% |

Subregional Staff Plan

| Personnel (Name & Title) | Estimated % of Time Needed for Study <i>(based on total work hours for the year)</i> | Total Estimated Hours for Study |
|-------------------------------------|---|---------------------------------|
| Walter Lane, Director of Planning | 5% | 195 |
| Kenneth Wedeen, Supervising Planner | 10% | 400 |
| Andras Holzmann, Senior Planner | 8% | 349 |
| Alicia Meyers, Traffic Engineer | 1% | 60 |
| Trish Bates Smith Roadway Engineer | 1% | 45 |
| GIS Planner | 0% | 20 |
| Andrew Phillips GIS | 0% | 0 |
| Cindy Mellusi, Office Manager | 0% | 0 |
| TOTAL | 3% | 1,069 |

Proposal Sponsor: County of Union

Title of Proposed Study: Union County Truck Mobility Study

Estimated Budget Requested: \$200,000 -- \$40,000 Local & \$160,000 Federal

Anticipated Study Duration: 24 Month Grant Period – 12 Month Consultant Contract

I. Project Information

A. One paragraph description of the project:

The purpose of this project is to identify barriers to efficient and safe regional freight movement on truck routes on county roads and to recommend potential strategies to address those barriers, while balancing the needs of all users of the roadway. The project is focused primarily on the 174 miles of roadway under Union County jurisdiction which are considered truck routes and the ability of this network to successfully support large vehicle traffic. While truck routes exist in Union County on local roads, the intent of the study will be to focus on roadways under County control. Locally controlled truck routes will be considered as part of the project as they relate to connections with major truck generators and other County truck routes. This is a planning assessment study and will not include engineering or design.

Union County is relatively small and densely populated with a population of over 550,000 and consists of approximately 103 square miles of area. Much of the roadway system was constructed when trucks were smaller than the typical vehicle used in today's industry. As a result, larger tractor-trailer combination vehicles with 53-foot trailers are now using roadway segments and intersections in the County that were designed to accommodate older combination trucks with shorter trailers. On heavily traveled truck routes, infrastructure limitations such as lane widths, intersection geometry and overhead bridge clearances have become constraints for truck mobility in some areas of the County. Many municipalities in the County have adopted Complete Streets policies, which in some cases may present a challenge for safely balancing truck movements with non-motorized traffic.

The first step of this project will be to identify areas of County roads where truck mobility is constrained now or may become constrained in the future. Constraints can be current physical limitations such as weight restrictions on bridges, or anticipated future changes such as the implementation of complete streets policies. Once the inventory of constraints is prepared and mapped, the project will seek to identify strategies that can be implemented by the County to improve truck circulation while also advancing complete street policies. A matrix of strategies will not only identify physical improvement projects, but also planning and land use recommendations to better manage truck traffic in Union County into the future.

B. One paragraph describing how the project addresses a regional need:

This project seeks to identify barriers to efficient and safe regional freight movement on truck routes on county roads and to recommend potential strategies to address those barriers. According to the NJTPA's North Jersey Regional Transportation Model – Enhanced (NJRTM-E) 2040

forecasts, truck volumes are projected to increase over the next several decades. The largest projected increase in daily truck volumes between 2010 and 2040 on County roads included five roads: CR-617, CR-621, CR-619, CR-509 Spur and CR-635. Goods movement plays an important role in the economy of both the County and the region.

All modes of freight transportation are present in the County, including truck, rail, water, air and pipeline and a single shipment might transfer between modes before it arrives at its ultimate destination. The proximity of the Port Newark/Elizabeth Marine Terminal as well as Newark Liberty International Airport adds another factor to goods movement in the County. The need to focus on goods movement was expressed in Plan 2045 – to “retain and increase economic activity and competitiveness; and, to enhance system coordination, efficiency, overall safety and connectivity for people and goods across all modes of travel.” One of the Regional Capital Investment Strategies (RCIS) is to “move freight more efficiently: investments should be made to improve the efficiency of goods movement because of its importance to the region’s economy and quality of life.” Finally, one of the FY 2018 NJDOT MPO Transportation Priorities is to “improve primary freight corridors and hubs for more efficient access and improved system performance.”

This project addresses the regional need articulated in regional planning documents of Plan 2045, the RCIS and NJDOT MPO Transportation Priorities to move freight efficiently, safely and balancing the needs of other modes with respect to regional needs. This is important to the County roadway system and adds to economic activity and efficiency. The project will further the needs and goals identified above by providing the County with a comprehensive plan to improve truck movements within the County. The elements of this plan can then be implemented through available grant programs or the County’s capital improvement plan.

II. Study Scope of Work

A. Introduction

1. Study Background

Union County has jurisdiction over 174 miles or 12% of the total roadway miles including 128 miles of arterial roadway and 36 miles of collector or local roadways. The majority of the roadway network under County jurisdiction is classified as minor arterial. There are problems with goods movement within the County. During the recently completed *Union County Transportation Master Plan*, a number of the municipalities mentioned ongoing issues related to truck movements.

The state administrative code addresses the largest trucks travelling on our roadways. The N.J.A.C., 16:32-1.4 designated New Jersey Access Network travel for double-trailer truck combinations and 102-inch wide standard trucks to include all county “500” series roads and “600” series roads except those specifically excluded in Title 16. These large vehicles pose the greater challenge to the local roadway network and by better addressing their needs, truck drivers would be better informed of the preferred routes of restrictions on County roads. While the state and Interstate system carries most of the large truck moves, as it is designed to do, there are warehousing/distribution buildings and manufacturing facilities located within the County and nearby that are receiving and shipping goods by truck and use the County roadway system for part of their trips.

The study will assist the county to better balance the needs of the large vehicles with other modes of travel within the context of the Complete Streets Policies of the municipalities. Roughly half of the County's local governments have adopted such policies.

2. Description of how this study addresses a subregional need

In the *Union County Transportation Master Plan*, the Implementation Matrix listed recommended programmatic, project and policy strategies. For the category of Goods Movement, there were two recommendations relevant to this proposal. One recommendation is to develop a countywide truck route inventory and wayfinding signage to major industrial sites for truck drivers entering Union County that would inform them of preferred truck routes of travel and of height and weight restrictions on County roads. The second recommendation is to incorporate modern truck access needs in future roadway improvements on County roads. Also, in the Master Plan document there were the results of a Municipal survey sent to all the towns in the County and a number of the municipalities mentioned ongoing issues related to truck movements.

Since Union County is a largely built out with little ability for roadway widening, the safe and efficient movement of goods, especially trucks, must be managed by the County's existing roadway infrastructure. This study will identify both infrastructure related improvements and policy improvements to help inform the County how to manage truck traffic into the future.

3. Study Goals

The Goals of the study are to:

- Create an inventory of existing truck movement constraints on Union County Roads.
- Determine opportunities to mitigate these constraints to improve truck flow throughout Union County
- Rank various opportunities and constraints to prioritize which improvements will most benefit truck movements within the county.
- Identify operational and policy related strategies to help flow of trucks throughout Union County.
- Identify ways to balance truck movements on County Roads with other modes of travel, including bicycles and pedestrians at up to ten (10) specific locations.
- Produce a comprehensive framework plan to improve truck movement on county roads throughout the County that may be implemented through available grant programs or the County's Capital Improvement Plan.

B. Study Methodology

Task 1: Project Management

Description: Union County will manage the day to day grant activities of this study. These activities include the consultant selection process, contract administration and processing of consultant invoices. Other work associated with this task will include the preparation and submission of the quarterly reports and any other documentation required by the North Jersey Transportation Planning Authority (NJTPA).

The consultant shall also designate a Project Manager who will be responsible for managing the day to day activities of the consultant team and will serve as the primary source of contact with Union County. The consultant project manager shall establish an effective means of coordinating and reporting its activities with Union County throughout the course of the project to ensure an expeditious exchange of information, and shall be responsible for the preparation and submission of progress meeting agendas and minutes, and monthly progress reports, and invoices. A detailed project schedule (Gantt Chart) shall be submitted at the kick-off meeting for Union County review and approval, and reviewed regularly during the course of the study to ensure the timely completion of the study. Final reports incorporating all edits from project teams, the public and technical advisory groups must be submitted to NJTPA for review by May 29, 2021. Contracts must be completed by June 30, 2021, which is the last day to incur costs. All deliverables shall be to a level of quality that meets generally accepted professional standards, and that is fit for use by end users, which may include County staff, NJTPA staff and elected officials.

Deliverables:

Consultant: The consultant project manager shall prepare and submit monthly progress reports and invoices, progress meeting agendas and minutes, and a detailed progress schedule to be maintained on a regular basis. All deliverables shall be to a level of quality that meets generally accepted professional standards, and that is fit for use by end users, which may include County staff, NJTPA staff, elected officials and general public.

County: The County Project Management includes the preparation, advertisement and proposal review process of the Request for Proposals. The Management tasks for the duration of the project are: the review of consultant reports, timesheets, invoices and technical memoranda; the participation of any meetings regarding the process of the project. The County will prepare and submit quarterly reports and any other documentation required by the NJTPA.

Task 2: Public Outreach and Partnerships

A public participation plan will be established and developed in consultation between the consultant and the County.

In addition, Union County and the consultant team shall create a Technical Advisory Committee (TAC) to provide input and expertise from technical experts. This group shall consist of representatives of groups including the County Transportation Planning, GIS and Engineering, NJDOT and NJTPA, municipal officials and key private businesses may also be asked to participate on the TAC. The responsibilities of the TAC shall include, but not be limited to:

- Review and provide feedback on draft and final study interim reports and documents throughout the study.
- Identify stakeholders, community groups and partners associated with community outreach and participation.
- Review and provide input on the data collection, public outreach, development of improvements and recommended implementation strategies of the study.

If necessary, there may be follow-up meetings by the County with the consultant, municipal officials, engineers or traffic officers of municipalities or with key industries who can provide additional insight into conditions. The Consultant will be committed to attend three of these meetings. This will be conducted and reported on under Task 4.

Over the course of the Study, there will be two TAC meetings potentially supplemented with follow-up meetings with municipal officials or key industries and as well as a public meeting. The first TAC will meet to provide input and data related to the study area as well as to discuss the project and its goals and objectives. The second TAC will be convened to review and provide feedback on the study's preliminary recommendations. There will be an online presence for the project and this will assist with the outreach for the public meeting.

The Consultant will work with the County on the formation and first meeting of the TAC and prepare a PowerPoint of the Study. The Consultant will prepare two project newsletters with an outline supplied by the County and containing the County branding information. The newsletters will be available in both electronic and print form and in English and Spanish.

Studies funded under the Subregional Studies Program require transparency and the active and substantive participation of the general public, with special attention paid to engaging historically underrepresented and non-English speaking communities. In keeping with the NJTPA's Public Engagement Plan (available at <https://www.njtpa.org/get-involved/public-engagement-plan>), public outreach and engagement should be an integral part of, and occur concurrently with, the study tasks. Innovative public engagement methods are encouraged, such as conducting outreach at free community events (to reach people where they live, work, shop, and play) including an online and/or social media participation option where possible to boost participation. In addition, public outreach efforts may include non-English translation services.

Visioning and Goal Setting: The Consultant will prepare a PowerPoint presentation to describe the goals of the project and the work timeline. The consultant will prepare two newsletter-type publications in English and Spanish of an overview of the project. The first newsletter will provide an overview of the study and describe how the various stakeholders can become involved. The second newsletter will give an overview of the proposed study recommendations. The exact timing will be determined in consultation with County staff. The newsletters will be available both in electronic and in print. The County will contribute to the newsletters' content and be responsible for printing and distributing them. The newsletters will be used to inform the various stakeholders about the study's objectives and its status.

Deliverables:

Consultant:

- The Consultant will develop and execute a community involvement plan with input from the County.
- Consultant will document the formation of a TAC in Technical Memorandum #1 and will summarize the results of the public meeting and outreach sessions as they take place during the course of the Study.
- The Consultant will create the PowerPoint presentations in consultation with the County and they will be included in the Appendix of the Final Report. The Appendix will also contain a catalogue of any photographs taken during the project work. The PowerPoint

presentation will describe an overview of the project. The Memorandum #1 will be supplemented with the summary of each subsequent outreach meeting for the project as they occur. Memorandum #1 will reflect the formation of the public outreach effort and will contain summaries of future meetings held.

- The consultant will work with the County on the creation of two project newsletters in English and Spanish.

County: The County will provide input into the community involvement plan prepared by the Consultant. The County will work with the consultant and the NJTPA on the formation of the TAC and the outreach for the public meeting. The County will supply an outline of the newsletters to the consultant and the County branding information and be responsible for printing and distributing them. The County will review provide edits and branding information for the PowerPoint presentation. The County will review and provide edits to both newsletters while they are in draft form.

Task 3: Data collection and Assessment

The data collection and assessment will provide a basis for later analyses and recommendations. The County's Geographic Information System (GIS) will be utilized for the existing inventory of roadways and any other relevant layers. The consultant will assemble data on local and state routing and map those using GIS. The GIS based maps would have format consistent with both protocol requirements of the both the County and the NJTPA. The local generators of truck traffic will be identified as well as any expected to begin operations in the near future. Existing traffic volume information will be examined to better understand where the truck traffic is the highest. Once any readily available truck data is assembled, the consultant will identify and conduct counts at up to ten locations within the County where additional truck counts are beneficial.

The consultant will identify and map locations on the entire County roadway system which preclude truck travel such as low clearance bridges. Sources for this data include the County's NBIS bridge inspection reports, County regulations regarding truck restrictions, and Union County roadways excluded from the state's truck network. Existing traffic data collected by Union County and by NJDOT on Union County roadways will be collated and reviewed to identify major truck corridors within the County. To determine if there are patterns of crash incidents, the past three year crash data using Safety Voyager or comparable software will be used. For further detail on crashes, as needed, the traffic reports will be requested of the municipalities in which they occurred. The Consultant will also review the NJDOT Asset Management System with regards to truck improvement projects. Intersections controlled by the state but crossed by local roads will also be noted if there is a pattern of damage caused by turning trucks. Particular attention will be paid to those areas with more than average pedestrian traffic in order to insure their safety and the needs of the trucks to navigate the area. The results of this collection of the physical data would be placed in GIS layers or any existing GIS layers will be modify to reflect the most current information.

The Consultant will undertake an Environmental Justice Assessment of the County using the most recent U.S. Census, American Community Survey 5-year estimates at the block group level. The following factors will be examined to determine if an area is disadvantaged with respect to: households below the poverty level; minority population (defined by US DOT as Black, Hispanic

or Latino, Asian American, American Indian and Alaskan Native, Native Hawaiian or other Pacific Islander); Limited English Proficiency; Zero Vehicle households; Population over 65 years of age; and Disability. This assessment is a minimum requirement and will identify and locate any areas in the County, which are considered disadvantaged.

Deliverables:

Consultant:

- A Technical Memorandum #2 would document the results of the data collection and it will be placed into GIS layers as appropriate. The GIS based maps would have format consistent with both protocol requirements of the both the County and the NJTPA. For context, the maps will indicate the adjacent counties and the major connecting roadways.
- GIS layers of existing truck routing
- GIS layers of impediments to truck traffic (height and weight restrictions, for example)
- Up to ten (10) locations for truck traffic counts
- The document will have crash data collected through Safety Voyager or comparable software and, when necessary, the results further described by the crash records obtained through the municipalities. The Technical Memorandum #2 will also contain the result of the Environmental Justice Assessment of the County, to be used as a factor in the final recommendations of the project.

County: The County staff will review the Technical Memorandum #2 submission as well as the additions to Memorandum #1 for completeness, accuracy and the clarity and quality of the writing and provide feedback and editing as necessary.

Task 4: Data Assessment, Mapping and Analysis

The data and inventory of information collected for the previous task along with the feedback from the first TAC meeting would be the basis of an assessment and mapping of existing conditions and an analysis to select up to ten (10) locations for formulation of recommendations for improvement. These improvement recommendations will form the basis for a general toolbox of improvements that could be applied throughout the County. Any recommendations will be evaluated for impacts to Environmental Justice populations. The consultant will place the results of the data assessment, mapping and analysis in a Technical Memorandum #3. A public meeting will be convened for its input. Up to three meetings with municipal officials or key industries will be scheduled for both the County and the Consultant to attend in order to learn additional background on an issue related to truck movements. (These meetings were previously referenced under Task 2).

Consultant:

- The Consultant will submit the results of the Data Assessment, Mapping and Analysis and Mapping in Memorandum #3.
- The summary of the public meeting will be summarized and added to Memorandum #1 and the input from the meeting on the study issues will be referenced in Memorandum #3.
- The Consultant will join the County in up to three meetings with municipal officials or key industries for additional background on an issue related to truck movements.
- Selection of up to ten (10) locations for further analysis and development of specific improvements (to be conducted under Task 5)

County:

The County staff will review the Technical Memorandum #3 and the addition to the Memorandum #1 submission for completeness, accuracy and the clarity and quality of the writing and provide feedback and editing as necessary. The County will join the Consultant in up to three meeting with municipal officials or key industries for additional information.

Task 5: Study Findings and Recommendations

The findings and recommendations of the study will be placed in Technical Memorandum #4. The Consultant will prepare the second project newsletter with an outline supplied by the County and the County branding information. The newsletter will be available in both electronic and print form and in English and Spanish. This newsletter is also referenced under Task 2.

Consultant:

The Consultant will compile the study findings and planning level recommendations for up to ten (10) locations. The final report will also include a discussion of more general application of these recommendations to other similar constrained areas. The County roadway network and opportunities for improvements will be compiled into a matrix. The matrix will also identify potentially responsible agencies and potential funding sources for implementation. Technical Memorandum #4 will summarize the input from the second TAC meeting with respect to study findings and recommendations.

The result of the project will be a matrix of potential improvement strategies to improve truck movements within Union County and balance the needs of trucks on County roads with other users such as bicyclists and pedestrians. The types of improvement strategies identified may include:

- Identification of locations with high truck crashes that are candidates for capital improvement upgrades
- Identification of County roads where truck restrictions may warrant further study
- Identification of potential alternative truck routes to better manage truck traffic within the County
- Planning level recommendations for potential improvements to better allow trucks to co-exist on County roadways with all other road users
- Identification of potential funding programs for implementation of the recommendations identified above

County:

The County staff will review the Technical Memorandum #4 submission for completeness, accuracy and the clarity and quality of the writing and provide feedback and editing as necessary.

Task 6: Final Report and Final Deliverables

Final Report and Final Deliverables: The Consultant shall prepare an outline for the final report to be reviewed by the project manager and the NJTPA prior to preparation of the draft final report. The Consultant will prepare the final report with the four Technical Memoranda as a basis. The final report will be comprised of the following sections: an Abstract, Executive Summary, Introduction, Methodology, Findings, Recommendations, an Appendix and an Implementation Plan, which shall include a matrix of recommended action items for implementation. The draft

and final document will be based on the results of the previous tasks. The implementation section will identify the local, state and federal transportation funding streams that may be pursued in the future.

In addition to providing electronic and CD copies of the final report to municipal officials and stakeholders, the final report will be distributed to the County Board of Chosen Freeholders, members of the TAC and Stakeholders group. The report will also be made public to the municipalities.

Draft Final and Final Report: Prior to the development of the final report, the consultant will prepare an outline of the report for review by subregional and NJTPA staff. After concurrence on the draft report outline, the consultant will prepare a draft final report to be reviewed by the County Project Manager, the NJTPA, and other stakeholders. After receiving feedback, the consultant will then revise the draft final report and submit to NJTPA for final review with all previous comments addressed. After receiving final edits from NJTPA, the consultant will prepare a final report. The Consultant will deliver 20 hard copies and two (2) digital copies of the final report.

PowerPoint Presentation: PowerPoint presentation must include graphic oriented slides and accompanying presentation notes or script. The presentation follows the same format as the Executive Summary, with images crisp in appearance.

Entry of Study Findings into PRIME: All findings and recommendations from the study shall be organized and entered into PRIME; the NJTPA's planning information management system, in accordance with PRIME requirements. Further details on PRIME can be found in the *PRIME User Guide* (user manual) the *PRIME Quick Start Guide* (basic instructions and best practices), the PRIME Frequently Asked Questions (FAQs) pages, the *PRIME Glossary* (PRIME system terminology) and the *PRIME Bulk Import User Guide* (instructions).

Study Materials: The consultant will provide digital copies of all presentation materials developed during the study; the final report will follow NJTPA reporting guidelines. All data, including images, raw data from surveys, derived GIS layers, will be provided to the Union County. All consultant GIS products will follow the procedures described in the NJTPA's EGIS User Manual, specifically Appendix U3 – EGIS Quality Assurance Program. This manual can be found on the NJTPA website.

Consultant:

The Consultant will prepare and submit the Final Report, the PowerPoint presentation with talking points, the PRIME data entry and digital copies of all data and materials.

County:

The County staff will provide feedback and review for completeness the draft Final Report, the PowerPoint presentation with talking points, the PRIME data entry and digital copies of all data and material. The final submissions will be accepted when both the county and the NJTPA have approved the products.

Contact Information:

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**FY 2020 – FY 2021 SUBREGIONAL STUDIES PROGRAM
UNION COUNTY
UNION COUNTY TRUCK MOBILITY STUDY**

PROJECT GANTT CHART
Subregional Studies Program Grant Performance Period (July 1, 2019 - June 30, 2021)

| Task # - Description | FY 2019 | | | FY 2020 | | | | | | | | | | | | FY 2021 | | | | | | Final Qtr Report | | | | | | |
|---|------------------|-----|------|----------------------|-----|------|-------------|-----|--------------------|-------------|-----|-----|-------------|-----|------|-------------|-----|------|-------------|-----|-----------------|------------------|-------------|-----|-----------------|-------------------|-----|------|
| | Prior Quarter | | | 1st Quarter | | | 2nd Quarter | | | 3rd Quarter | | | 4th Quarter | | | 5th Quarter | | | 6th Quarter | | | | 7th Quarter | | | 8th Final Quarter | | |
| | April | May | June | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | | Jan | Feb | Mar | Apr | May | June |
| Anticipated Study Start Date | | | | ★ July 1, 2019 | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly Reports & Invoices | | | | | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ | | | ★ |
| RFP Development and Procurement Process | ● April 15, 2019 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Kick Off Meeting with NITPA | | | | ● September 15, 2019 | | | | | | | | | | | | | | | | | | | | | | | | |
| Consistent Contract Awarded/Executed | | | | | | | | | ● February 1, 2020 | | | | | | | | | | | | | | | | | | | |
| Kick Off Meeting with Successful Consultant | | | | | | | | | ● March 1, 2020 | | | | | | | | | | | | | | | | | | | |
| Final Final Report Due to TAG/SAC for Review | | | | | | | | | | | | | | | | | | | | | ● February 2021 | | | | | | | |
| Final TAG/SAC meeting | | | | | | | | | | | | | | | | | | | | | ● February 2021 | | | | | | | |
| Final Report due to NITPA (subject to review) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Recommened Final Report and all deliverables due to NITPA | | | | | | | | | | | | | | | | | | | | | ● * March 2021 | | | | | | | |
| Conclusion of Consultant Contract | | | | | | | | | | | | | | | | | | | | | | | | | ★ May 20, 2021 | | | |
| Subregional Sub-Contract Study Completion Date | | | | | | | | | | | | | | | | | | | | | | | | | ★ June 30, 2021 | | | |
| Task 1 - Project Management | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 2 - Public Outreach & Partnerships | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 3 - Data Collection | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 4 - Data Analysis and Mapping | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 5 - Study Findings and Recommendations | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Task 6 - Final Report and Deliverables | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Contingency (10% of the study duration) | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

All Project Management Deadline dates with circles are NITPA recommended

All work must be performed within the grant performance period. Costs incurred prior to July 1, 2019 and after June 30, 2021 are not eligible for reimbursement.

Legend:

- Latest Milestone Date (Recommended)
 - ★ Required Deadline
 - Meeting Date
 - NITPA Project Management Recommended Schedule
 - Proposed Timeline
 - Actual Progression of Work Completed
 - Contingency
- * 10% contingency after March 2021 date

**FY 2020 - FY 2021 SUBREGIONAL STUDIES PROGRAM
UNION COUNTY
UNION COUNTY TRUCK MOBILITY STUDY
BUDGET PLAN**

| | | | PROPOSED BUDGET |
|------------------|--|-----------------------------|----------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | |
| | 1. SALARIES | | \$ 22,778.41 |
| | 2. FRINGE BENEFITS | Various | \$ 17,221.59 |
| | | SUBTOTAL | \$ 40,000.00 |
| PART II: | DIRECT NON-LABOR COSTS | | |
| | 1. SUPPLIES | | \$ - |
| | 2. TRAVEL | | \$ - |
| | 3. PRINTING & REPRODUCTION | | \$ - |
| | 4. TELEPHONE | | \$ - |
| | 5. POSTAGE | | \$ - |
| | 6. CONFERENCE/TRAINING | | \$ - |
| | 7. OTHER (SPECIFY) | | \$ - |
| | | SUBTOTAL | \$ - |
| PART III: | INDIRECT COSTS | | |
| | INDIRECT COST ALLOCATION | 0% | \$ - |
| | | SUBTOTAL | \$ - |
| PART IV: | CONSULTANT COSTS | | |
| | CONSULTANT | | \$ 160,000.00 |
| | | SUBTOTAL | \$ 160,000.00 |
| | | TOTAL PROGRAM BUDGET | \$ 200,000.00 |

This estimated budget is based upon projected costs to perform the work program for FY 2020-FY 2021 as outlined in the Subregional Studies Agreement. Changes within or between Parts I, II, III & IV will be authorized upon written recommendation of the Program Director and approved by the NJTPA.

FUNDING SOURCES:

| | | | | | |
|-----------------------------|---------------|---------------------------|--------------|---------------|---------------|
| Federal Share (80%): | \$ 160,000.00 | Local Match (20%): | \$ 40,000.00 | Total: | \$ 200,000.00 |
|-----------------------------|---------------|---------------------------|--------------|---------------|---------------|

FY 2020 - FY 2021 SUBREGIONAL STUDIES PROGRAM
 UNION COUNTY
 UNION COUNTY TRUCK MOBILITY STUDY
 STAFFING PLAN

Project Task Budget

| Task | In-house Subregional Staff Activities | | | | | Consultant Support Activities | | Total Project | |
|--|---------------------------------------|---------------------|------------------------|----------------|---------------------|-------------------------------|----------------------|----------------------|-------------------|
| | Subregional Staff Hours | Direct Labor Costs | Direct Non-Labor Costs | Indirect Costs | Costs | Consultant Hours | Consultant Costs | Total Costs | % of Total Budget |
| Task 1 - Project Management | 68 | \$ 5,938.95 | \$ - | \$ - | \$ 5,938.95 | 110 | \$ 10,000.00 | \$ 15,938.95 | 8% |
| Task 2 - Public Outreach & Partnerships | 57 | \$ 5,039.82 | \$ - | \$ - | \$ 5,039.82 | 170 | \$ 15,000.00 | \$ 20,039.82 | 10% |
| Task 3 - Data Collection | 67 | \$ 6,002.80 | \$ - | \$ - | \$ 6,002.80 | 420 | \$ 40,000.00 | \$ 46,002.80 | 23% |
| Task 4 - Data Analysis and Mapping | 80 | \$ 7,156.56 | \$ - | \$ - | \$ 7,156.56 | 420 | \$ 40,000.00 | \$ 47,156.56 | 24% |
| Task 5 - Study Findings and Recommendations | 81 | \$ 7,222.36 | \$ - | \$ - | \$ 7,222.36 | 170 | \$ 35,000.00 | \$ 42,222.36 | 21% |
| Task 6 - Final Report and Final Deliverables | 97 | \$ 8,639.52 | \$ - | \$ - | \$ 8,639.52 | 200 | \$ 20,000.00 | \$ 28,639.52 | 14% |
| TOTAL | 450 | \$ 40,000.00 | \$ - | \$ - | \$ 40,000.00 | 1,490 | \$ 160,000.00 | \$ 200,000.00 | 100% |

Subregional Staff Plan

| Personnel (Name & Title) | Estimated % of Time Needed for Study <i>(based on total work hours for the year)</i> | Total Estimated Hours for Study |
|--|---|---------------------------------|
| Phil Kandl, Division Director | 3% | 100 |
| Liza Betz, Transportation Planning Manager | 5% | 185 |
| Raymond Sullivan, Division of Engineering | 2% | 90 |
| Matt Mathan, Bureau Chief, GIS | 2% | 75 |
| TOTAL | 1% | 450 |

Proposal Sponsor: County of Warren

Title of Proposed Study: Warren County Transportation Plan

Estimated Budget Requested: (\$180,000 Consultant/\$45,000 in house) Total: \$225,000

Anticipated Study Duration: Two years overall, 12 months Consultant

I. Project Information

A. Description of Project:

The County of Warren is seeking consultant services to develop an update to the Transportation Plan. The Plan will update the data contained in the current Transportation Plan that was adopted in 1982 such as functional classification, road right of way and pavement widths, posted speed limits, weight and height restrictions, truck routes etc., on the County and State highway system and will use the findings and recommendations of the update to the 2004 Transportation Technical Study that was completed in June 2018 and funded by the NJTPA Subregional Studies Program. When completed, it is anticipated that the Transportation Plan will be adopted by the Warren County Planning Board.

B. Regional Need

The County of Warren is geographically significant as it is home to the major east/west highways of I-78 and I-80 and major State highways US 22, 46, and NJ 31 and 57, and major county routes 519, 521 and 517. As the Warren County Technical Study Update revealed, some of the major roads through the County such as I-78, US 22, NJ 57, NJ 31 and I-80 are already congested during peak hours and additional growth in the county and region will make them worse. The Technical Study also revealed that the County will likely see increases in traffic on the local through roads as more county residents will alter their travel routes to avoid the congestion on the major roadways.

The County's economic development efforts are focusing on brownfield redevelopment, heritage-agritourism and recreation. One example of an active redevelopment project is the construction of new warehousing on the former Ingersoll Rand site off Rte. 22 in Phillipsburg. When all four million square feet of space is built and operational, there will be an increase in truck traffic on an already congested roadway. Heritage and agricultural tourism efforts are taking place to attract visitors from the more urbanized areas of the region and to sell goods and produce directly to the consumer through well planned farmers markets, branding, etc. Providing an efficient transportation system that can transport tourists to attractions is important to the economic vitality of the County and to the region as it will help keep dollars within the State.

To make sure the public can travel safely and efficiently through the county, whether by automobile, bus, train, bicycle, or walking, the Transportation Plan update will be compatible with many of the goals of the NJTPA's Regional Transportation Plan and the Regional Capital Investment Strategy. The Transportation Plan will:

Protect and improve the quality of natural ecosystems and the human environment and quality of life by inventorying the existence of bicycle compatible roadways and where appropriate consider recommending a complete streets policy to help improve non-motorized mobility.

Provide affordable, accessible and dynamic transportation systems responsive to all current and future travelers by not only examining complete streets but also by evaluating the current and proposed public transportation systems offered by NJ TRANSIT and Warren County.

Retain and increase economic activity and competitiveness by ensuring a safe and reliable transportation system that can support reasonable growth, accommodate the increase in freight traffic resulting from the expanding warehousing industry, and support a growing heritage tourism industry.

Enhance system coordination, efficiency, overall safety and connectivity for people and goods across all modes of travel by looking at all the transportation systems that serve Warren County and recommend improvements where needed to ensure safety and connectivity.

Maintain a safe, secure and reliable transportation system in a state of good repair by focusing first on maintenance and safety rather than expansion.

Create places through select transportation investments that support the coordination of land use with transportation systems by ensuring that roadway standards for new development and for road maintenance are consistent with the standards contained in the Transportation Plan.

Improve overall system safety, reducing serious injuries and fatalities for all travelers on all modes by advocating to improve the safety of the motoring public on our roadways where known safety conditions exist and by promoting safer means of travel for non-motorized travelers.

According to the guidelines, Subregional Studies must advance one or more of the nine investment principles of the NJTPA Regional Capital Investment Strategy (RCIS), and proposals must specifically identify which RCIS principle is advanced by the study.

The RCIS investment principles are as follows:

Help the Region Grow Wisely: Transportation investments should encourage economic growth while protecting the environment and minimizing sprawl in accordance with the state's [Draft Strategic Plan] Energy Master Plan, and Greenhouse Gas Plan.

Make Travel Safer: Improving safety and security should be explicitly incorporated in the planning, design and implementation of all investments.

Fix it First: The existing transportation system requires large expenditures for maintenance, preservation and repair, and its stewardship should be the region's highest priority.

Expand Public Transit: Investment to improve the region's extensive transit network should be a high priority, including strategic expansions to serve new markets.

Improve Roads but Add Few: Road investments should focus on making the existing system work better, and road expansion should be very limited.

Move Freight More Efficiently: Investments should be made to improve the efficiency of goods movement because of its importance to the region's economy and quality of life.

Manage Incidents and Apply Transportation Technology: Investments should be made to improve information flow, operational coordination and other technological advances that can make the transportation system work smarter and more efficiently.

Support Walking and Bicycling: All transportation projects should promote walking and bicycling wherever possible.

Increase Regional Resiliency: Investments should be made to mitigate risks associated with sea level rise, extreme weather, homeland security, and other potential threats. Investments should consider criticality of infrastructure, vulnerability, and level of risk.

In reviewing the above principles, the Warren County Transportation Plan will strive to meet all of them where appropriate. Current County policy is to promote safe travel and fix existing problems first which would be one of the overarching goals of the Transportation Plan. The Plan will also address and provide recommendations on how to accommodate vehicular traffic generated by future development by examining the County's Development Regulations, the Highway and Bridge Standards, and typical desirable cross sections for county roadways. Part of that review will include an inventory of what may be considered bicycle compatible roadways using the NJDOT's Bicycle Compatible Roadways and Bikeways Planning and Design Guidelines. Depending on this analysis, county roadway standards may be modified in terms of lane and shoulder widths. In addition, a complete streets policy will be considered to ensure that our roadways address the needs of all users. A more comprehensive policy may be more appropriately implemented in our urbanized areas that are served with municipal and state roadways. County roadways typically travel through a more rural setting where pedestrians, sidewalks, and crosswalks are not found or needed.

II. SCOPE OF WORK

A. Introduction

1. Background

The current Warren County Transportation Plan was adopted in 1982. Basic information relative to the current County transportation system will be updated and included in a new Plan. Because the Transportation Plan is 36 years old, the County's Development Regulations, Highway and Bridge Standards and other County policies may not be consistent with each other. One goal of the Plan update will be to make them compatible.

The Warren County Strategic Growth Plan was adopted by the Warren County Planning Board on October 31, 2005 as an element of the Warren County Master Plan. The adopted plan contains a detailed Transportation Technical Study that was completed in 2004. The Transportation Technical Study analyzed the transportation impacts of two development scenarios based on existing zoning and cluster development. The study

provides various land use and transportation recommendations based on the findings of the analysis and public input.

In 2018, the Transportation Technical Study was updated with consultant support that was funded by the NJTPA's Subregional Studies Program (see <https://www.njtpa.org/getattachment/340050fb-5598-4d99-a610-03f1dcb9da79/Update-to-the-Warren-County-Transportation-Technic.aspx>). The 2018 Transportation Technical Study Update assessed the status of recommendations contained in previous corridor studies, and refreshed the Transportation Demand Model data that included adjusting land use build out forecasts to a time horizon of 2045. Through the public outreach process, empirical data collection, modeling, and stakeholder input, several recommendations and findings were discussed in the final report. These findings and recommendations will be considered for inclusion in the Transportation Plan.

2. Subregional Need

Since the County Transportation Plan was adopted in 1982, the County has changed in many ways and a new plan is needed to guide transportation investment and policy. Current population estimates conducted by the U.S. Census Bureau do not show a significant increase in numbers, but they are showing increases in minority and lower income populations. Four municipalities accounted for most of the increases. The Transportation Technical Study Update states that motor vehicle ownership rates tend to be lower for environmental justice populations, which tends to cause greater reliance on other forms of transportation. In some cases, adequate sidewalks are missing or in a state of disrepair. In addition, to help expand transportation opportunities, the potential for bicycle compatible roadways will be examined as well as new and improved shuttle services.

Over the past 10 to 15 years growth has occurred primarily in the traditional town centers. If this trend continues, the ability to provide public transportation services increases as the density of population and services become more concentrated. Currently the County Human Services Department provides shuttle services through a private contract to County residents using grant monies for veterans, disabled residents, and the elderly and other residents who cannot drive. The service transports riders along a fixed route and makes stops to provide these riders access to shopping at grocery stores, the community college and other important areas for residents that lack transportation. There is also a greater demand for redevelopment opportunities in the traditional urban areas as the impacts of the Highlands Act, environmental regulation, and lack of centralized water and sewer infrastructure make building on greenfields more difficult.

Since the 1980s, the County has been dealing with regional truck traffic delivering solid waste to the Resource Recovery Facility and the County Landfill. The major highways in Warren County, particularly Route 31, are inundated with garbage trucks and trailers originating from throughout northern New Jersey. In addition, a large regional compost facility is sited in Warren County. Since most of the vegetative waste delivered to these compost facilities originates from outside of Warren County, the major roadways and County Route 519 are subject to large volumes of truck traffic from the northern New Jersey region. Approximately two years ago another large compost facility located about three miles from the one currently operating closed. While the volume of truck traffic is not as much as when it was open, trucks still serve the site to remove finished compost

and partially processed and unprocessed vegetative waste from the facility. It is unknown if the site will open again.

Another issue with truck traffic is the volume of traffic that passes through the Historic Village of Hope. Local officials assert that the vibration of the trucks damage the historic buildings next to the roadway in the village. Although the County Solid Waste Management Plan prohibits solid waste trucks from using this roadway, there are no weight or height restrictions established to prevent other through trucks from travelling on this stretch of CR 519 and 521. With the cooperation of the NJDOT, directional signs were erected at points along I-80, US 46 and CR 519 to instruct through truck traffic to use U.S. 46 to access I-80; however, the signs have no statutory backing with the power of police enforcement. The signage has been marginally successful. Jurisdiction for solid waste trucking enforcement lies with the County Health Department, which has the authority to issue summons under the Solid Waste Management Act.

Current trends in the growth of truck traffic may be a result of increases in online shopping and the need for larger warehousing facilities along major travel corridors. This results in increases in tractor trailer and smaller delivery truck traffic throughout the region and county. Additional data will be collected to verify these assumptions as part of this study. Additional increases are anticipated upon completion of a new warehousing complex on a brownfield site in Phillipsburg off Rt. 22.

While the Washington Secondary Rail line serves companies in Warren and Morris County, its future depends on Norfolk Southern's ability to improve the line to accommodate the height and weight standards of the modern rail car. The key to keeping this line operational is the South Main Street bridge clearance project currently being advanced by the NJTPA. If this project is not completed the railroad could cease operating, meaning that, over time, more trucks could be forced onto the roadways.

While Warren County is not growing as it did in the past, the County's natural and historic features are being marketed in a heritage-agritourism campaign. Examples of the tourism focus is the designation of the Warren Heritage Scenic Byway, the National Geographic Travel Guide for the Wild and Scenic Delaware River, and the Morris Canal Greenway (see <http://www.morriscanalgreenway.org/>). Expansion of the tourism industry may result in increases in traffic depending on how well the sites are developed and marketed to outside visitors. An analysis should be conducted to project what the flow and volume of tourist traffic could be throughout Warren County to visit seasonal attractions, historic sites, festivals, etc. The County Transportation Plan update will seek to identify where and how safe recreational and tourist travel can be accommodated, including the potential for use of Travel Demand Management strategies for any major destinations and events. This Plan will address the locational aspects of growth, the type

and purpose of trips; and recommend projects, programs, and strategies to mitigate potential congestion and safety challenges.

3. Study Goals

The goal is to develop an up to date Transportation Plan that will consider all modes of travel and recommend projects, policies, and standards that will help ensure a safe and efficient transportation system for all users.

To accomplish this the data in the 1982 Plan will be updated and the recommendations contained in the Warren County Transportation Technical Study will be evaluated for inclusion in the updated Transportation Plan. Not all areas of the 1982 Transportation Plan have been updated. We anticipate updating the remaining items such as posted speed limits, right of way widths, etc. in this transportation plan update. One component of the transportation study is a matrix that was developed that included transportation related projects from the previous studies that were completed by the County, NJTPA, NJDOT, NJ TRANSIT, and others. The recommendations from these studies will be evaluated further and considered for inclusion in the Transportation Plan. In addition, the results of the Technical Study produced other findings that include policy considerations, expansion of public transportation services, and non-motorized travel needs.

The 2018 Transportation Study Update refined the goals of the County's Strategic Growth Plan. It is anticipated that the specific goals of the Transportation Plan will be compatible with them.

B. Study Methodology

Task 1: Project Management

The County will manage the day to day activities of this study. These activities include the consultant selection process, contract administration and processing of consultant invoices. Other work associated with this task will include the preparation and submission of the quarterly reports and any other documentation required by the North Jersey Transportation Planning Authority.

The consultant shall also designate a project manager who will be responsible for managing the day to day activities of the consultant team and will serve as the primary source of contact with the county. The consultant project manager shall establish an effective means of coordinating and reporting its activities with the County throughout the course of the project to ensure an expeditious exchange of information and shall be responsible for the preparation and submission of progress meeting agendas and minutes, and monthly progress reports, and invoices. Bi-weekly project management calls between the Warren County project manager, the consultant project manager and NJTPA (on an as needed basis) will be held. A detailed project schedule (Gantt chart) shall be submitted at the kick-off meeting for county review and approval and reviewed regularly during the project to ensure the timely completion of the project. All deliverables shall be to a level of quality that meets generally accepted professional standards, and that is fit for use by end users, which may include County staff, NJTPA staff and elected officials.

Deliverables:

- The County will prepare and submit quarterly reports and any other documentation required by the North Jersey Transportation Planning Authority.
- The consultant project manager shall prepare and submit monthly progress reports and invoices, progress meeting agendas and minutes, and a detailed progress schedule to be maintained on a regular basis.
- A project kick-off meeting and bi-weekly project management calls between the county and consultant project manager and NJTPA.

Task 2: Needs Assessment

a) Outreach and Partnerships

Description: Warren County envisions this study to have many project partners at the municipal and county levels including the Warren County Planning Board and the Warren County Transportation Advisory Council. The goal is to gather as much input as possible from stakeholders as they are the ones who live and work in Warren County. These stakeholders will review the results of the Transportation Technical Study update that was completed in June 2018 and confirm and present their viewpoints on the major transportation problems in the county and help identify their most pressing needs.

The planning process will facilitate input from stakeholders who will serve on a Steering Advisory Committee that will meet three times. In addition, there will be up to five interagency/local official meetings, and five public meeting/sessions to be held in two rounds in the two regions of the county: Two will be held in the Northern/Central Region of the County; two will be held in the Southern Region of the County; and a final meeting/session will likely be held at the County Administration building in White Township. Input from a broad range of stakeholders, agency personnel and the public will be sought and incorporated at critical junctures in the study. These sessions may utilize existing public venues such as the Warren County Farmers Fair, Land Preservation Day, Parkfest, and other local festivals and events.

Steering Advisory Committee (SAC): The County's project manager will organize a steering committee comprised of Warren County Planning and Warren County Engineering Office staff, members of the Warren County Planning Board, Office, Warren County Transportation Advisory Committee, NJ TRANSIT, NJDOT, and NJTPA. The steering committee will meet three times throughout the course of the project. The responsibilities of the SAC shall include, but not be limited to:

- Review and provide feedback to the consultant on draft and final project interim reports and documents throughout the study.
- Identify stakeholders, community groups and partners associated with community outreach and participation for various public participation activities. Special consideration will be given to ensure the commitment and involvement of interested parties familiar with the county/city transportation network, environmental justice issues and land use patterns.
- Develop, guide and participate in community involvement activities.

- Review and provide input on the data collection, public outreach, and the development of recommendations to improve transportation in Warren County.
- Review the final recommended projects and strategies.
- Review interim deliverables and the final report. The final report should clearly identify the implementation priorities along with agencies responsible for each project hand-off.

Public Outreach: Studies funded under the Subregional Studies Program require transparency and the active and substantive participation of the general public, with special attention paid to engaging historically underrepresented and non-English speaking communities. In keeping with the NJTPA's Public Engagement Plan (available at <https://www.njtpa.org/get-involved/public-engagement-plan>), public outreach and engagement should be an integral part of, and occur concurrently with, the study tasks. Innovative public engagement methods are encouraged, such as conducting outreach at free community events (to reach people where they live, work, shop, and play) and including an online and/or social media participation option where possible to boost participation. In addition, public outreach efforts may include non-English translation services.

The consultant will develop and implement a public and municipal outreach plan. In accordance with federal requirements, attention will be given to outreach to Environmental Justice populations and Limited-English-Proficiency persons and in reducing barriers to meaningful participation. These populations were identified in the Transportation Technical Study Update. The public outreach plan should include in person and on-line opportunities for public input and should consider traditional and non-traditional venues and formats to garner broad input. At a minimum, the consultant team will conduct four public meetings/sessions in two geographically separate regions/locations and one final meeting/session to address the draft final study report at one county-wide location for a total of five public meetings. The consultant team will also create a study website and a means for gathering on-line input.

It is anticipated that the initial round of two public meetings/sessions will introduce the study and to gather feedback. A second round of two meetings will be held to discuss initial recommendations; and the last meeting to present the final study results to hear comments before it is finalized.

The consultant team will organize and document the information and comments received from the public. The consultant will provide presentation materials for the steering committee, interagency and public outreach meetings. The consultant shall be provided with a list of municipal officials and will prepare and send out all invitations. Lists should also be kept on who attended each meeting to include email, telephone, and affiliation.

Municipal and Interagency Outreach: The consultant will hold five interagency meetings, at least one of which should be specifically to review draft recommendations with municipal staff and elected officials. Other interagency meetings can be used to address progress and specific issues (such as freight, human services transportation, walking or biking needs) with specific agency personnel, private sector interests, or stakeholder groups. NJTPA will be invited to participate in inter-agency meetings.

Deliverables:

- Develop and implement a public and municipal outreach plan.

- Three Steering Advisory Committee Meetings, including presentations and handouts. Consultant must submit handouts and meeting materials to NJTPA for review a minimum of two weeks prior to the meeting.
- Five public meetings, based on the public involvement plan
- Up to five additional interagency meetings as needed, one of which should be with municipal staff and officials to review and discuss draft recommendations.

b) Visioning and Goal Setting

Description: The consultant will work with Warren County staff, the SAC and the public to review the recommendations contained in the 2018 Transportation Technical Study Update and the revised Strategic Growth Plan goals and the goals from the 1982 Transportation Plan. In addition, the transportation goals contained in each of the municipal master plans will be obtained and reviewed. Using the municipal goals and the revised Strategic Plan goals, the goals of the 1982 Warren County Transportation Plan will be reviewed and modified where needed to be made compatible with the Strategic Growth Plan goals and with changes in existing planning and zoning law or policy at the State, Regional, and local levels.

These revised proposed goals will be presented during the first round of public meetings for discussion and feedback and modified if warranted.

Deliverables:

- A Technical Memo that details the methodology and feedback on issues and goals, with updates to the goals as needed.

c) Data Collection

Description: With the guidance of the Steering Committee, the consultant shall review the Transportation Technical Study Update and Appendices. The Update can be found at <http://www.co.warren.nj.us/planning/includings/WCTTS%20Final%20Report%202018.pdf>

In the data collection the consultant will identify the physical, regulatory, social, legislative constraints related to transportation related improvements.

The Technical Study developed a Three-Part Framework Plan with recommendations from each part. The first part contains recommendations from the Coordination and Outreach Process. These recommendations were elicited mostly from public opinions, observations, and desires for transportation needs to maintain a desirable quality of life. They focus on the need to respond to demographic changes occurring in the County, the need for transit services, the potential for a bicycle network and sidewalk connectivity, needed intersection improvements, existing and emerging trucking issues and the desire to maintain the county's rural character. There was also a recommendation to test pilot projects for design alternatives in appropriate areas of the county.

The consultant should undertake a review of any relevant recent previous studies and summarize pertinent findings. For example, the NJTPA funded a Morris and Warren Rail study. This study looked at the Washington Secondary line that runs through the county and used to serve the old

Ingersoll- Rand Facility. This study as well as other data available at the NJTPA should be used in the Transportation Plan Update.

The second framework are recommendations from the Technical Assessment and provide data on the condition of bridges, road conditions, congestion, safety, transit services. The data is garnered from existing data sources at the NJDOT and the County, and from previous studies. The recommendations from previous studies were placed into a matrix and will be looked at to see which projects would be beneficial to include in the Transportation Plan. With assistance from the SAC, the consultant will look at the final recommendations in the Technical Study and Appendices and conduct an initial review to eliminate those projects that are complete or can no longer be implemented. Inclusion in the Transportation Plan will provide the blueprint for transportation services in the County and enhance the ability to obtain funding to complete these projects.

The third framework is the three Scenario Planning Alternatives. These future scenarios are proposed for analysis and comparison, and are discussed in Task 3, Assessment, Analysis and Mapping.

Using data from the 2004 Technical Study and the 2018 Technical Study Update, and through additional data collection activities, the 1982 Transportation Plan will be reviewed. The 1982 Transportation Plan contains sections that deal with demographics and land use trends, county roadway desirable designs and cross sections, the exchange of county roadways for municipal roads and vice versa, and other miscellaneous recommendations. These tasks can be undertaken by County Staff with input from the County Planning Board.

To update the 1982 Transportation Plan, data available from the NJDOT and the County Engineer will be collected, described, and mapped by County Planning Staff. Data will include; functional classification of the county road system, county road design standards and cross section standards, pavement widths, weight and height restrictions, truck routes, county road rights of way, design speeds and actual posted speeds, traffic volumes, high crash areas, maintenance program, and county capital improvement plan. An additional analysis of the County road network will be to examine its compatibility with bicycling by County Planning staff. The NJDOT Bicycle Compatible Roadways and Bikeways Planning and Design Guidelines and the NJDOT's Straight Line Diagrams last updated in 2015 for Warren County will be used as guides to conduct the review do determine which county and state roadways are bicycle compatible.

A major recommendation in the 1982 Plan that should be evaluated is the proposal to implement an intra-county bus loop system. This system as recommended connected the major towns of Belvidere, Phillipsburg, Washington, Hackettstown, and Oxford and Blairstown with a system of five bus loops. This recommendation should be evaluated using secondary and survey information to see if further analysis of the bus loop system is warranted. (The further analysis is not part of this Plan). This would be a task assigned to the consultant and would fit in with the need to respond to the changing demographics and land use patterns that surfaced during the Technical Study.

Additionally, the consultant shall use the environmental justice report prepared for the Transportation Technical Study Update to identify the EJ populations within the county for public outreach and the development of transportation projects.

Additional data will be collected to verify whether online shopping and the need for larger warehousing facilities along major travel corridors is creating more truck traffic on the County's roadways. It is anticipated that there will be noticeable increases when the warehousing complex is built on the brownfield site in Phillipsburg off Rt. 22.

Expansion of the tourism industry may result in increases in traffic depending on how well the sites are developed and marketed to outside visitors. An analysis should be conducted to project what the flow and volume of tourist traffic could be throughout Warren County to visit seasonal attractions, historic sites, festivals, etc.

Finally, county staff will identify the trail systems and will depict them into one county map. This will provide an up to date inventory of the county's trails that will show how they interface with other connection points in the County's town center and denser areas. Sidewalk gaps will be noted for potential future analysis. In addition to functioning as recreational connections, the possibility also exists that they may function as pedestrian routes to get from one point to another and provide safer and shorter routes for school children.

Deliverables:

- A technical memo outlining relevant recommendations and findings of the various transportation studies that were reviewed in the Transportation Technical Study Update and other relevant planning studies. (consultant)
- A written and graphical inventory of the county road system features to include bicycle paths (trails) and road compatibility outlined above, and other relevant information (county staff)
- An updated inventory of county roadways recommended for exchange with municipality or State, and vice versa from the 1982 Transportation Plan. (county staff)
- Technical memo detailing the base data collected for evaluating the potential for a bus loop system, as well as data collected on tourism, online shopping impacts, and Environmental Justice data. (consultant)
- All data collected will be delivered to the NJTPA and Warren County Planning in the appropriate GIS, Excel, and/or Access Database file format.

Task 3: Assessment, Analysis and Mapping

Description: A further assessment of the projects that are still viable technically as a result of the data collection task above will be conducted. After the data is updated and the need evaluated, the consultant, with guidance from the SAC, will identify which projects/activities meet current and projected needs and are not affected negatively by changes in laws and regulations. These projects/activities will be considered for inclusion in the Plan. As part of the overall planning process, it may be helpful to portray desired future roadway typologies in varying contexts to further evaluate how these projects may fit into the desired future network.

In addition, the consultant will analyze other recommendations that surfaced from the Technical Study through the public outreach process. Those would include an evaluation of the need to

increase transit service to serve the low and moderate populations, better sidewalk and bicycle connectivity and compatibility, and freight movement. One item discussed was the future of driverless cars and trucks and how the county should prepare for this new technology.

To assist in the review of projects the consultant shall use a transportation demand model run conducted by NJTPA of its NJRTM-E on roadways within Warren County to forecast future traffic conditions in year 2045, and future road system needs. The consultant will use the NJTPA's NJRTM-E "as is", or with some minor alterations, but without a calibration process.

The modeling results will not serve as a focal point of the Plan, but rather a tool that provides some general results that can be supplemented with data from other studies.

The Technical Study Update recommended three modelling scenarios which will be conducted as part of this effort. The first one is a Multimodal/Centers Based Scenario. The study recommended that measures be taken to preserve the capacity of the transportation network to accommodate existing new and future development through proper site design, interconnected streets, mixed uses, cluster developments, etc.

The second scenario is the Logistics Hub Scenario. This comes from the proposed I-78 Logistics hub in Phillipsburg and Lopatcong. This proposes 3,000 jobs and approximately 3 million square feet of warehouse and distribution space at the 365-acre site. This scenario targets a limited number of model analysis zones as high growth logistics and supply chain hubs. As employment will increase in the county, it may have impacts in terms of new residential developments and travel demand.

The third scenario is the Warren County Blended Scenario. This scenario assumes a mix of multimodal, policy and land use elements from the Multimodal/Centers – Based scenario along with elements of the Logistics Hub Scenario and transit-based investments to achieve better integration of transportation access, economic development and mobility enhancements.

Based on the results of these three modeling efforts the projects suggested in the previous studies mentioned above may be validated or invalidated. Additionally, the modeling efforts may indicate where future problems may occur, and more detailed study could be proposed for further analysis.

Deliverables:

- A technical memo detailing the modeling methodology and findings of the analysis. This will include technical details of the modeling effort such as TAZ diagram, screen lines, existing and future conditions v/c plot.
- A technical memorandum outlining the results of the empirical analysis of the recommendations contained in the matrix found in the previous Technical Study.
- A technical memo with figures and maps of the existing transportation network, including roads, bridges, transit service, and bicycle compatibility depicting where deficiencies in capacity, crash rates, height and weight restrictions, transit needs, and bicycling compatibility needs exist.

Task 4: Findings and Recommendations

Description: Based on the results of Task 2 and Task 3, the consultant will prepare recommendations to address safety and congestion improvements, multi modal transportation needs, including those related to alleviating transportation impacts of growth, alternatives to single occupancy vehicles, freight movement, non-motorized travel, and the needs of disadvantaged communities.

The consultant will recommend where improvements should be made to the road and bridge network to improve safety and relieve congestion, modifications to the County bus system, and other potential recommendations. Additional recommendations could include discussion on “smart corridor” Intelligent Transportation System (ITS) planning, access management, transportation control measures, complete streets policies, land use planning considerations, connectivity, bicycle compatibility, and the impact future technologies could have on the county’s transportation system. Recommendations will be vetted through the steering committee, interagency meetings and public outreach process and priority assigned to the recommendations.

Information related to recommendations will include descriptions and location(s), order of magnitude costs, identification of potential implementing agencies, and any other pertinent sketch planning level information.

Potential recommendations by the consultant shall be evaluated to determine whether there are disproportionate adverse impacts to environmental justice and disadvantaged populations through comparison of impacts to non-environmental justice populations.

Deliverables:

- A technical memo describing the findings and recommendations, including a matrix with, order of magnitude costs, identification of potential implementing agencies, priority, and time frame (short-, medium- or long-term). The memo shall also discuss the evaluation of impacts to environmental justice populations and roadway typologies by context.

Task 5: Final Report

The consultant will prepare the final Transportation Plan which will comprise the following main sections. Each main section will contain sub sections that will address specific area or topics.

- I. Abstract
- II. Executive Summary
- III. Planning Process
- IV. Goals and Policies
- V. Socio Economic Analysis
- VI. Roadways
- VII. Bridges
- VIII. Transit Service
- IX. Freight Movement
- X. Pedestrian Circulation in Urbanized Areas and Bicycle Compatibility and Circulation
- XI. Scenic Byways and Greenways/Trails
- XII. Scenario Modelling

XIII. Recommendations

XIV. Implementation

Prior to the development of the final report, the consultant will further develop the outline of the report for review by subregional and NJTPA staff. After concurrence on the draft report outline, the draft and final document will be developed. The final document will be based on the results of the previous tasks. The implementation section will identify existing county, state and federal transportation funding resources available to advance recommendations within the report and will identify any known environmental or other constraints.

The final report shall be presented by County staff and the consultant for approval at a regularly scheduled County Planning Board Meeting.

Deliverables:

Draft Final and Final Report: The consultant will prepare a draft outline and draft final report to be reviewed by the project manager, NJTPA, the Steering Committee and other stakeholders. The consultant will then revise the draft final report and prepare a final report. The consultant will deliver 46 hard copies and four digital copies (four CDs/DVDs) of the final report. Twenty two copies will be distributed to each municipality, 13 for County Planning Board members, one for the County Planning Dept., one for County Engineering, one for Human Services c/o WCTAC, three for Board of Chosen Freeholders, two to the NJTPA, one to NJDOT, NJ TRANSIT, and one for public review and three extra.

PowerPoint Presentation: A PowerPoint presentation must include graphic oriented slides and accompanying presentation notes or script. The presentation follows the same format as the Executive Summary, with images crisp in appearance.

Study Materials: The consultant will provide digital copies of all presentation materials developed during the project; the final report will follow NJTPA Subregional Studies Program Project Requirements. All data, including images, raw data from surveys, derived GIS layers, will be provided to the subregion. All consultant GIS products will follow the procedures described in the NJTPA's EGIS User Manual, specifically Appendix U3 – EGIS Quality Assurance Program. This manual can be found on the NJTPA website.

PRIME data entry:

All findings and recommendations from the study shall be organized and entered into PRIME, the NJTPA's planning information management system, in accordance with PRIME requirements. Further details on PRIME can be found in the *PRIME User Guide* (user manual) the *PRIME Quick Start Guide* (basic instructions and best practices), the PRIME Frequently Asked Questions (FAQs) pages, the *PRIME Glossary* (PRIME system terminology) and the *PRIME Bulk Import User Guide* (instructions).

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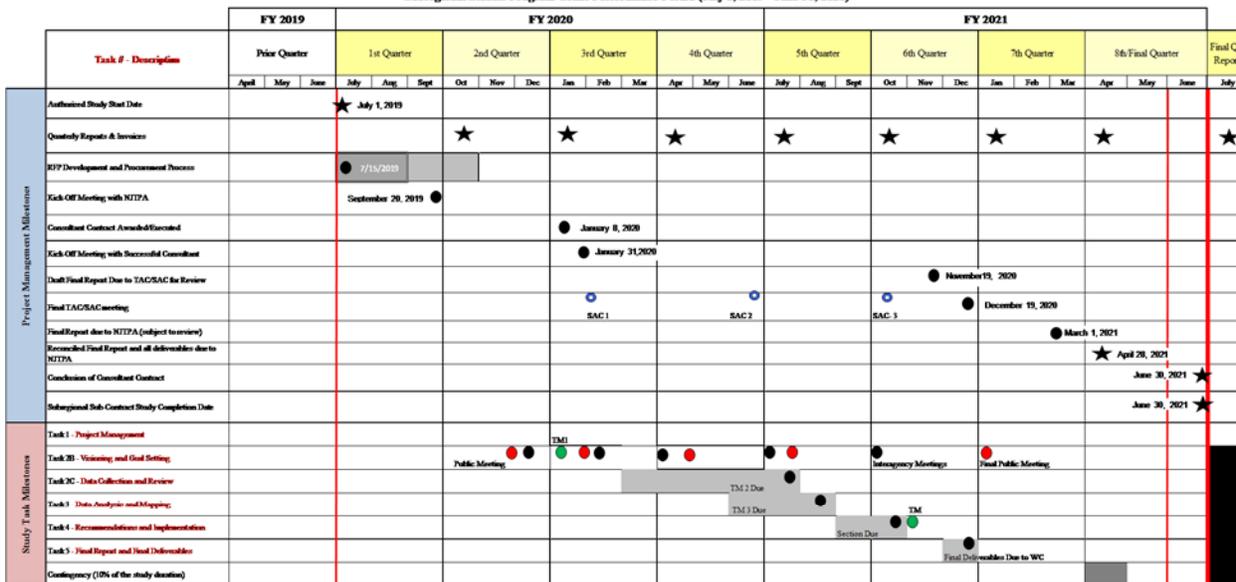
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FY 2020 – FY 2021 SUBREGIONAL STUDIES PROGRAM

Warren County
Warren County Transportation Plan

PROJECT GANTT CHART

Subregional Studies Program Grant Performance Period (July 1, 2019 - June 30, 2021)



All Project Management Deadline dates with circles are NITPA recommended deadlines. Some of these dates note the end of a range of recommended schedule.

All work must be performed within the grant performance period. Costs incurred prior to July 1, 2019 and after June 30, 2021 are not eligible for reimbursement.

Legend:

- Latest Milestone Date (Recommended)
- ★ Required Deadline
- Meeting Date
- NITPA Project Management Recommended Schedule
- Proposed Timeline
- Actual Progression of Work Completed
- Contingency

**FY 2020 - FY 2021 SUBREGIONAL STUDIES PROGRAM
WARREN COUNTY
WARREN COUNTY TRANSPORTATION PLAN
BUDGET PLAN**

| | | | | PROPOSED BUDGET |
|------------------|--|---------|-----------------------------|----------------------|
| PART I: | DIRECT COSTS - PERSONNEL SERVICES | | | |
| | 1. SALARIES | | | \$ 28,664.76 |
| | 2. FRINGE BENEFITS | 56.800% | | \$ 16,281.58 |
| | | | SUBTOTAL | \$ 44,946.34 |
| PART II: | DIRECT NON-LABOR COSTS | | | |
| | 1. SUPPLIES | | | |
| | 2. TRAVEL | | | \$ 53.66 |
| | 3. PRINTING & REPRODUCTION | | | \$ - |
| | 4. TELEPHONE | | | \$ - |
| | 5. POSTAGE | | | |
| | 6. CONFERENCE/TRAINING | | | \$ - |
| | 7. OTHER (SPECIFY) | | | \$ - |
| | | | SUBTOTAL | \$ 53.66 |
| PART III: | INDIRECT COSTS | | | |
| | INDIRECT COST ALLOCATION | 0% | | \$ - |
| | | | SUBTOTAL | \$ - |
| PART IV: | CONSULTANT COSTS | | | |
| | CONSULTANT | | | \$ 180,000.00 |
| | | | SUBTOTAL | \$ 180,000.00 |
| | | | TOTAL PROGRAM BUDGET | \$ 225,000.00 |

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| <p>This estimated budget is based upon projected costs to perform the work program for FY 2020-FY 2021 as outlined in the Subregional Studies Agreement. Changes within or between Parts I, II, III & IV will be authorized upon written recommendation of the Program Director and approved by the NJTPA.</p> |
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FUNDING SOURCES:

| | | | | | | | | |
|-----------------------------|----|------------|---------------------------|----|-----------|---------------|----|------------|
| Federal Share (80%): | \$ | 180,000.00 | Local Match (20%): | \$ | 45,000.00 | Total: | \$ | 225,000.00 |
|-----------------------------|----|------------|---------------------------|----|-----------|---------------|----|------------|

FY 2020 - FY 2021 SUBREGIONAL STUDIES PROGRAM
WARREN COUNTY
WARREN COUNTY TRANSPORTATION PLAN
STAFFING PLAN

Project Task Budget

| Task | In-house Subregional Staff Activities | | | | | Consultant Support Activities | | Total Project | |
|--|---------------------------------------|---------------------|------------------------|----------------|---------------------|-------------------------------|----------------------|----------------------|-------------------|
| | Subregional Staff Hours | Direct Labor Costs | Direct Non-Labor Costs | Indirect Costs | Costs | Consultant Hours | Consultant Costs | Total Costs | % of Total Budget |
| Task 1 - Project Management | 112 | \$ 5,548.31 | \$ 3.71 | \$ - | \$ 5,552.01 | 100 | \$ 10,000.00 | \$ 15,552.01 | 7% |
| Task 2A - Outreach and Partnerships | 95 | \$ 5,928.29 | \$ 8.57 | \$ - | \$ 5,936.86 | 250 | \$ 30,000.00 | \$ 35,936.86 | 16% |
| Task 2B - Visioning and Goal Setting | 170 | \$ 9,731.87 | \$ 9.48 | \$ - | \$ 9,741.35 | 300 | \$ 30,000.00 | \$ 39,741.35 | 18% |
| Task 2C - Data Collection and Review; Quantification of Need | 110 | \$ 7,019.47 | \$ 5.25 | \$ - | \$ 7,024.72 | 110 | \$ 15,000.00 | \$ 22,024.72 | 10% |
| Task 3 - Data Analysis and Mapping | 65 | \$ 3,734.35 | \$ 14.01 | \$ - | \$ 3,748.36 | 410 | \$ 55,000.00 | \$ 58,748.36 | 26% |
| Task 4 - Recommendations and Implementation | 60 | \$ 3,503.46 | \$ 4.41 | \$ - | \$ 3,507.87 | 110 | \$ 15,000.00 | \$ 18,507.87 | 8% |
| Task 5 - Final Report and Final Deliverables | 160 | \$ 9,480.60 | \$ 8.23 | \$ - | \$ 9,488.82 | 180 | \$ 25,000.00 | \$ 34,488.82 | 15% |
| TOTAL | 772 | \$ 44,946.34 | \$ 53.66 | \$ - | \$ 45,000.00 | 1,470 | \$ 180,000.00 | \$ 225,000.00 | 100% |

Subregional Staff Plan

| Personnel (Name & Title) | Estimated % of Time Needed for Study <i>(based on total work hours for the year)</i> | Total Estimated Hours for Study |
|------------------------------------|---|---------------------------------|
| Dave Dech, Planning Director | 7% | 263 |
| Brian Appezzato, Senior Planner | 9% | 355 |
| Elizabeth Roy, Principal Planner | 1% | 31 |
| Irene Gordon, Administrative Clerk | 1% | 35 |
| Marie Raffay, Senior Engineer | 1% | 50 |
| Theresa Nicholls, Clerk Typist | 0% | 18 |
| Albert Krouse, Senior Planner | 0% | 20 |
| TOTAL | 2% | 772 |