

# FY2021UPWP

## Unified Planning Work Program

### Budget Book





## **NJTPA FY 2021 Unified Planning Work Program Budget Overview**

The accompanying Budget report provides necessary details regarding the NJTPA's anticipated expenses for the FY 2021 Unified Planning Work Program (UPWP) and how it is allocating federal funds.

### **EXPENDITURES:**

The NJTPA Budget for FY 2021 UPWP can be separated into three categories: (1) the Central Staff Program Activities including Central Staff Operations, Consultant Projects and Subrecipient Activities (Chapter I); (2) Subregional Program Activities, which include pass-through funding for the STP Program, Subregional Studies, and other STP supplemental support activities (i.e., training, equipment and software purchases related to the Technology Library, and the internship program)(Chapter II); and (3) the Transportation Management Association (TMA) Program (Chapter III). The breakdown of the expenditures for the FY 2021 work program are provided on the attached budget tables. A detailed breakdown of the FY 2021 UPWP budget of Central Staff Activities by program area and task can be found on the page 7; descriptions of these task activities can be found in Chapter I. Further details of the Subregional and TMA pass-through programs and their budgets can be found in Chapters II and III.

The budget for salaries includes 58 full-time Central Staff employees, plus part-time staff for additional support. The salaries budget for full time staff also assumes a merit pool of 2.0% for existing employees, including retro payments to be made to PSA contract staff for FY 2020 merit increases pending contract settlement. Full Time Employee Equivalents (FTE) for each task are included on the budget detail sheet on page 7. Part-time staff are counted as 0.65 FTE.

The budget for fringe benefits assumes the NJIT's (the NJTPA's Host Agency) FY 2020 fringe benefit rates, which have been approved by U.S. Department of Health & Human Services; actual rates for FY 2021 are subject to audit.

The FY 2021 budget for NJIT's Facilities and Administration Costs assumes a fixed amount, as stated in the current NJDOT Basic Agreement with NJTPA and NJIT (Agreement No. 2016-NJIT-001). The fixed amount is calculated from a rate based on past fiscal years' audited costs, which is applied to projected FY 2021 total Central Staff operating costs.

The budget for equipment includes anticipated expenses for Telephone System Upgrade, Video Camera Upgrade, and PCs and Laptops.

Chapter I consultant supported planning efforts typically take 12 to 24 months to complete from the time they are initiated. Select projects may need to be completed over a three-year funding period. The proposed schedules of new consultant projects are provided on page 11. The status of all active projects are reported monthly.

## **REVENUE SOURCES:**

There are five discrete revenue streams supporting the FY 2021 Unified Planning Work Program: (1) FHWA PL funds; (2) FHWA Flexed FTA Section 5303 planning funds; (3) FHWA Surface Transportation Block Grant Program (STBGP-NY/NWK and STBGP-PHILA) funds; (4) FHWA Highway Safety Improvement Program (HSIP) funds; and (5) non-federal sources (local in-kind or cash match). Details of how the anticipated revenue sources will be applied to the FY 2021 work program, by expense and by task, are provided on the attached budget tables on pages 6 and 8.

Central Staff Program Activities, including consultant and subrecipient supported projects, are primarily funded through FHWA Statewide Metropolitan Planning (PL) funds and FHWA Flexed FTA Section 5303 planning funds. The local match requirements are provided through the NJDOT "Soft Match" program. For the FY 2021 UPWP, Central Staff Program Activities are also supported by FHWA STBGP-NY/NWK and HSIP funds.

The Subregional Pass-through Programs and STP supplemental support activities (Chapter II) are funded through FHWA Metropolitan Planning (PL) funds and STBGP-NY/NWK funds. The 20% local match requirements are provided by subregional services-in-kind for the pass-through programs. The local match requirements for the STP supplemental support activities are provided through the NJDOT "Soft Match" program.

The TMA Pass-through Program is funded through FHWA STBGP-NY/NWK and STBGP-PHILA funds. The local match requirement is provided through the NJDOT "Soft Match" program.

New U.S. DOT funding to be authorized through the NJDOT for the FY 2021 UPWP assumes federal FY 2020 FHWA PL, FTA Section 5303 planning, STBGP-NY/NWK, STBGP-PHILA, and HSIP funds that are included in the FY 2020- 2029 Statewide Transportation Improvement Program (STIP DB Nos. X30A, 04314, and 11383); and reprogrammed FHWA PL funds to be released from prior fiscal year task order authorizations (Task Order PL-NJ-16-01 and PL-NJ-17-01).

## **CONTINUING PROJECTS:**

A list of consultant activities continuing into FY 2021 from the prior fiscal year work program are listed on pages 13 and 14 of the Budget Book. Details of these continuing consultant projects funded in past fiscal year UPWP and LSEAP authorizations, which will still be active and managed by central staff during FY 2021, can be found on the NJTPA's UPWP webpage at <https://www.njtpa.org/upwp.aspx>.

## NJTPA FY 2021 UPWP Budget Summary

Expenditures - FY 2021 UPWP Program Activities	UPWP Total
<b>Central Staff Program Activities</b> (Chapter I)	
Personnel Expenditures <sup>1,2</sup>	\$ 9,380,260
Non-Personnel Expenditures	\$ 2,099,500
Indirect Costs <sup>3</sup>	\$ 1,951,559
<b>Subtotal: Central Staff Activities</b>	<b>\$ 13,431,319</b>
<b>Contractual\Consultant Subcontracts</b> (Chapter I)	
UPWP Consultant Projects	\$ 3,220,000
UPWP Subrecipient Projects	\$ 630,000
HSIP Local Safety Engineering Assistance Program	\$ 7,800,000
<b>Subtotal: Contractual\Consultant Subcontracts</b>	<b>\$ 11,650,000</b>
<b>Pass-through Programs</b> (Chapters II & III)	
FY 2021 Subregional Transportation Planning Program	\$ 2,283,875
FY 2021 STP Supplemental Support	\$ 225,000
FY 2021- FY 2022 Subregional Studies Program	\$ 555,000
FY 2021 Transportation Management Association Program	\$ 6,404,940
<b>Subtotal: Pass-through Program Subcontracts</b>	<b>\$ 9,468,815</b>
<b>Total: FY 2021 UPWP Expenses</b>	<b>\$ 34,550,134</b>

Revenues - FY 2021 UPWP Funding Authorizations <sup>4</sup>	UPWP Total
FHWA PL Funds, new funding appropriations (FFY20 STIP DB# X30A)	\$ 9,836,891
FHWA PL Funds, reprogrammed funds (released from prior task order agreements)	\$ 3,928,275
FHWA Flexed FTA Section 5303 Planning Funds (FFY20 STIP DB# X30A)	\$ 3,031,969
FHWA Surface Transportation Block Grant Program (STBGP-NY/NWK) Funds (FFY20 STIP DB# X30A)	\$ 2,980,284
FHWA STBGP-NY/NWK Funds for TMA Program (FFY20 STIP DB# 11383)	\$ 4,450,000
FHWA STBGP-PHILA Funds for TMA Program (DVRPC TMA, FFY20 STIP DB# 11383)	\$ 1,954,940
FHWA HSIP Funds for the FY21 LSEAP (FFY 21 & 22 STIP DB# 04314)	\$ 7,800,000
Local Match - Subregional Transportation Planning and Subregional Studies Programs	\$ 567,775
<b>Total: FY 2021 UPWP Revenues</b>	<b>\$ 34,550,134</b>

**Notes:**

(1) The FY20 and FY21 budgets assumed the Salaries of 58 positions full time Central Staff employees. The FY21 budget assumes a merit pool of 2%, including retro payments to be made to PSA contract staff for FY20 merit increases pending contract settlement.

(2) Fringe Benefits budget assumes U.S. DH&HS approved FY20 fringe benefit rates; actual FY21 rates are subject to audit.

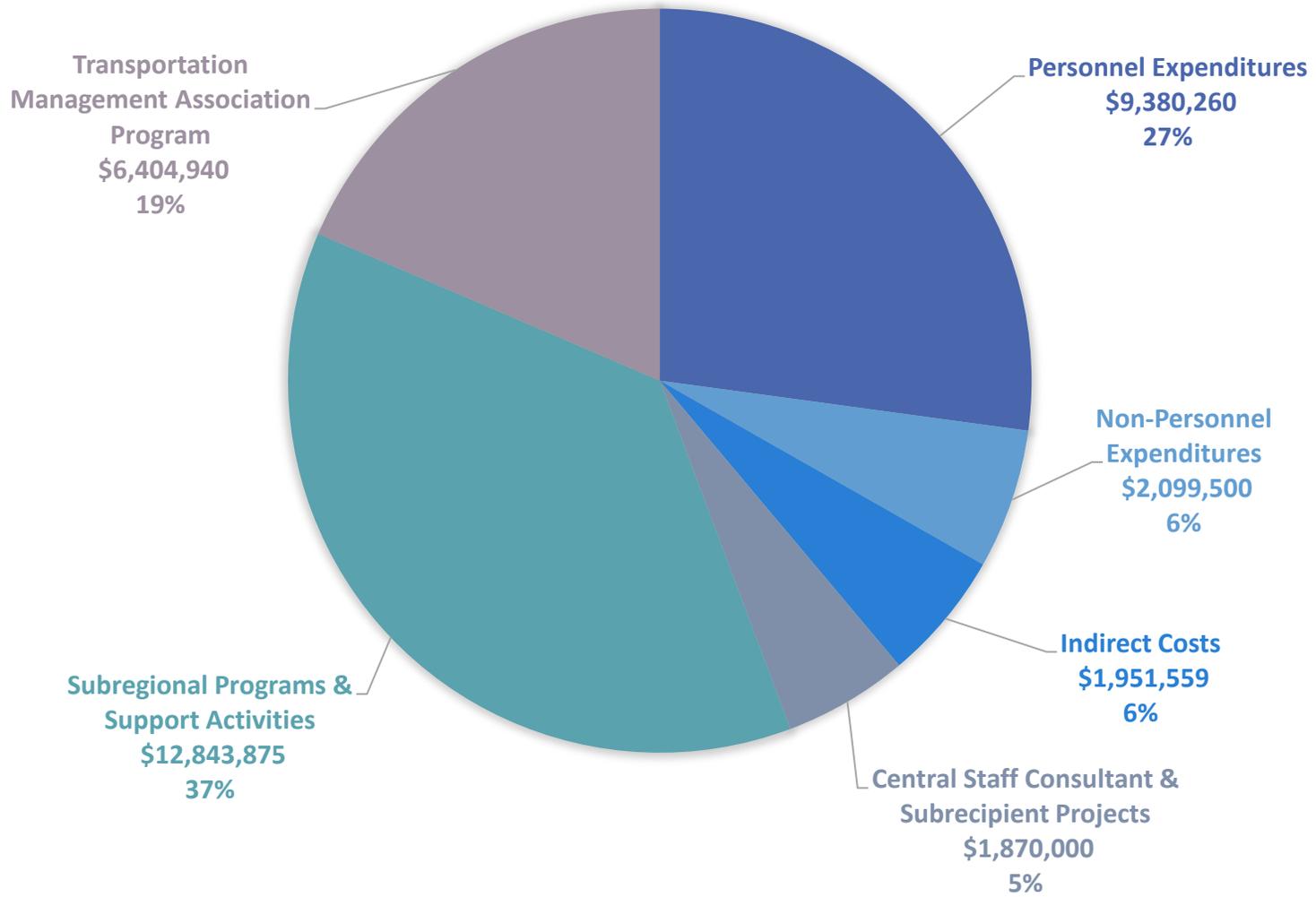
(3) The FY21 budget for NJIT's Facilities and Administration Costs assumes a fixed amount, as stated in the current NJDOT Basic Agreement with NJTPA and NJIT (Agreement No. 2016-NJIT-001), calculated from a rate based on past fiscal years' audited costs that is applied to projected FY21 total operating costs.

(4) New funding to be authorized for the FY21 program assumes FFY20 FHWA PL, FTA flexed PL funds, STBGP-NY/NWK, and STBGP-PHILA funds (STIP DB Nos. X30A, and 11383), FHWA HSIP (STIP DB No. 04314), reprogrammed FHWA PL funds to be released from prior FY task order authorizations (Task Orders PL-NJ-16-01 and PL-NJ-17-01), and a local match (in-kind).

(5) For details of the central staff budget expenses, and consultant and subrecipient subcontracts, see pages 10, 11 and 12.

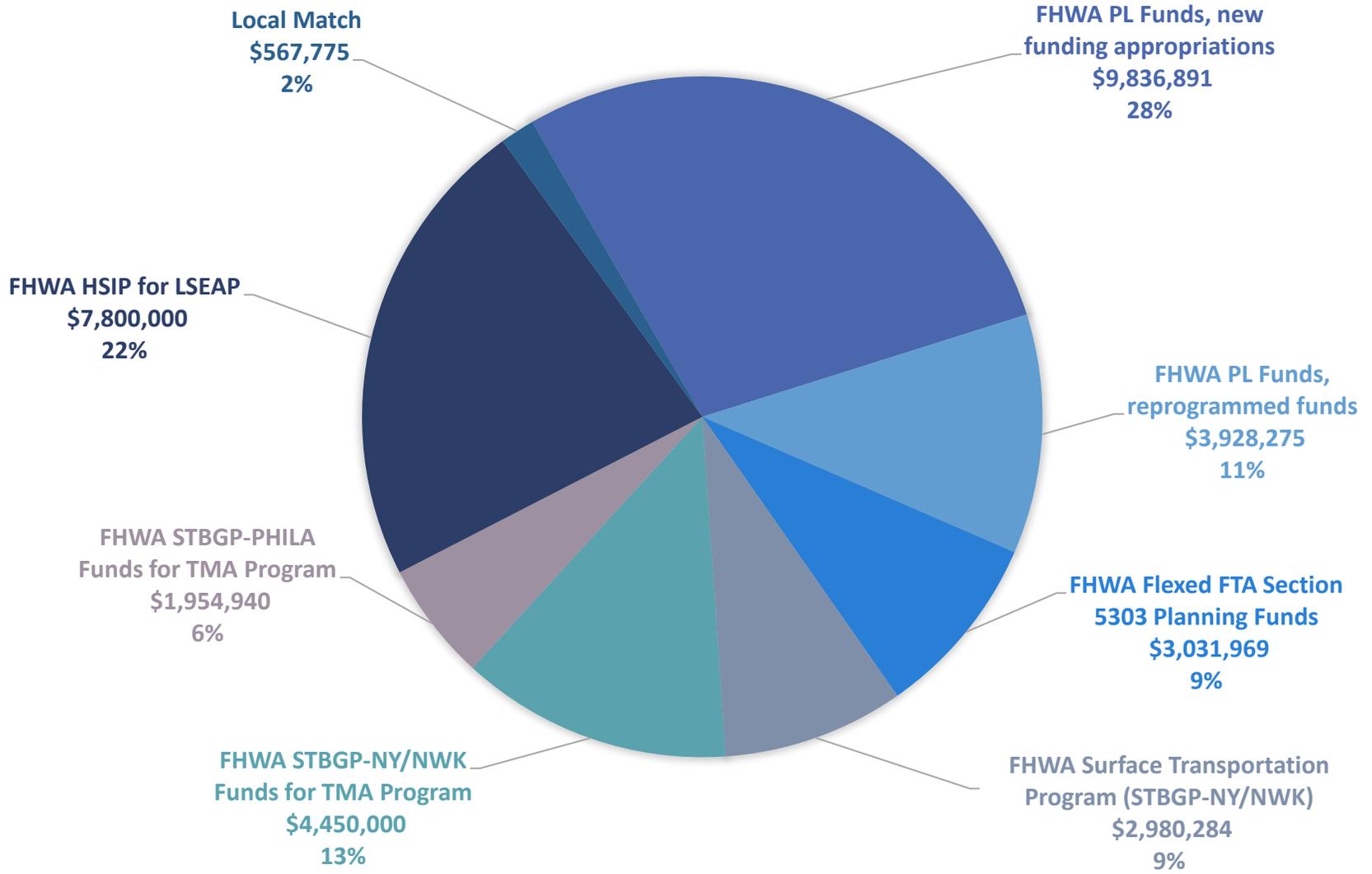
# NJTPA FY 2021 UPWP BUDGET

## TOTAL EXPENDITURES \$34,550,134



*Note: Subregional Support Activities include select Central Staff subregional support projects outlined in Chapter I*

**NJTPA FY 2021 UPWP BUDGET  
TOTAL REVENUES \$34,550,134**



**NJTPA FY 2021 UPWP Budget  
Expenditures and Revenues Matrix**

Expenditures	Total	Revenues							
		DBNUM X30A FHWA PL New Funds	DBNUM X30A FHWA PL Reprogrammed Funds	DBNUM X30A FHWA/FTA Flexed PL	DBNUM X30A FHWA STBGP-NY/NWK	DBNUM 11383 FHWA STBGP-NY/NWK TMA	DBNUM 11383 FHWA STBGP-PHILA TMA	DBNUM 04314 FHWA HSIP	NA Local Match
<b>UPWP CENTRAL STAFF ACTIVITIES (Chapter I)</b>									
Direct Labor - Salaries	\$ 6,466,720	\$ 3,748,110	\$ 1,615,767	\$ -	\$ 1,102,843				
Direct Labor - Fringe Benefits	\$ 2,913,540	\$ 1,688,688	\$ 736,483	\$ -	\$ 488,370				
Direct Expenses	\$ 1,985,000	\$ 1,150,506	\$ -	\$ 834,494					
Equipment	\$ 114,500	\$ 66,364	\$ -	\$ 48,136					
Indirect Costs	\$ 1,951,559	\$ 1,131,123	\$ 820,436	\$ -					
<b>Total Central Staff Activities</b>	<b>\$ 13,431,319</b>	<b>\$ 7,784,791</b>	<b>\$ 3,172,685</b>	<b>\$ 882,630</b>	<b>\$ 1,591,213</b>				
<b>Contractual\Consultant Subcontracts (Chapter I)</b>									
UPWP Consultant Projects	\$ 3,220,000	\$ -	\$ 125,590	\$ 2,149,339	\$ 945,071				
UPWP Subrecipient Projects	\$ 630,000	\$ -	\$ 630,000	\$ -	\$ -				
HSIP Local Safety Engineering Assistance Program	\$ 7,800,000	\$ -					\$ 7,800,000		
<b>Total Contractual\Consultant Projects</b>	<b>\$ 11,650,000</b>	<b>\$ -</b>	<b>\$ 755,590</b>	<b>\$ 2,149,339</b>	<b>\$ 945,071</b>		<b>\$ 7,800,000</b>		
<b>UPWP PASS-THROUGH PROGRAMS (Chapters II &amp; III)</b>									
FY 2021 Subregional Transportation Planning Program	\$ 2,283,875	\$ 1,827,100							\$ 456,775
FY 2021 STP Supplemental Support	\$ 225,000	\$ 225,000							
FY 2021-FY 2022 Subregional Studies Program	\$ 555,000				\$ 444,000				\$ 111,000
FY 2021 TMA Program	\$ 6,404,940					\$ 4,450,000	\$ 1,954,940		
<b>Total Pass-Through Programs</b>	<b>\$ 9,468,815</b>	<b>\$ 2,052,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 444,000</b>	<b>\$ 4,450,000</b>	<b>\$ 1,954,940</b>	<b>\$ -</b>	<b>\$ 567,775</b>
<b>Total</b>	<b>\$ 34,550,134</b>	<b>\$ 9,836,891</b>	<b>\$ 3,928,275</b>	<b>\$ 3,031,969</b>	<b>\$ 2,980,284</b>	<b>\$ 4,450,000</b>	<b>\$ 1,954,940</b>	<b>\$ 7,800,000</b>	<b>\$ 567,775</b>

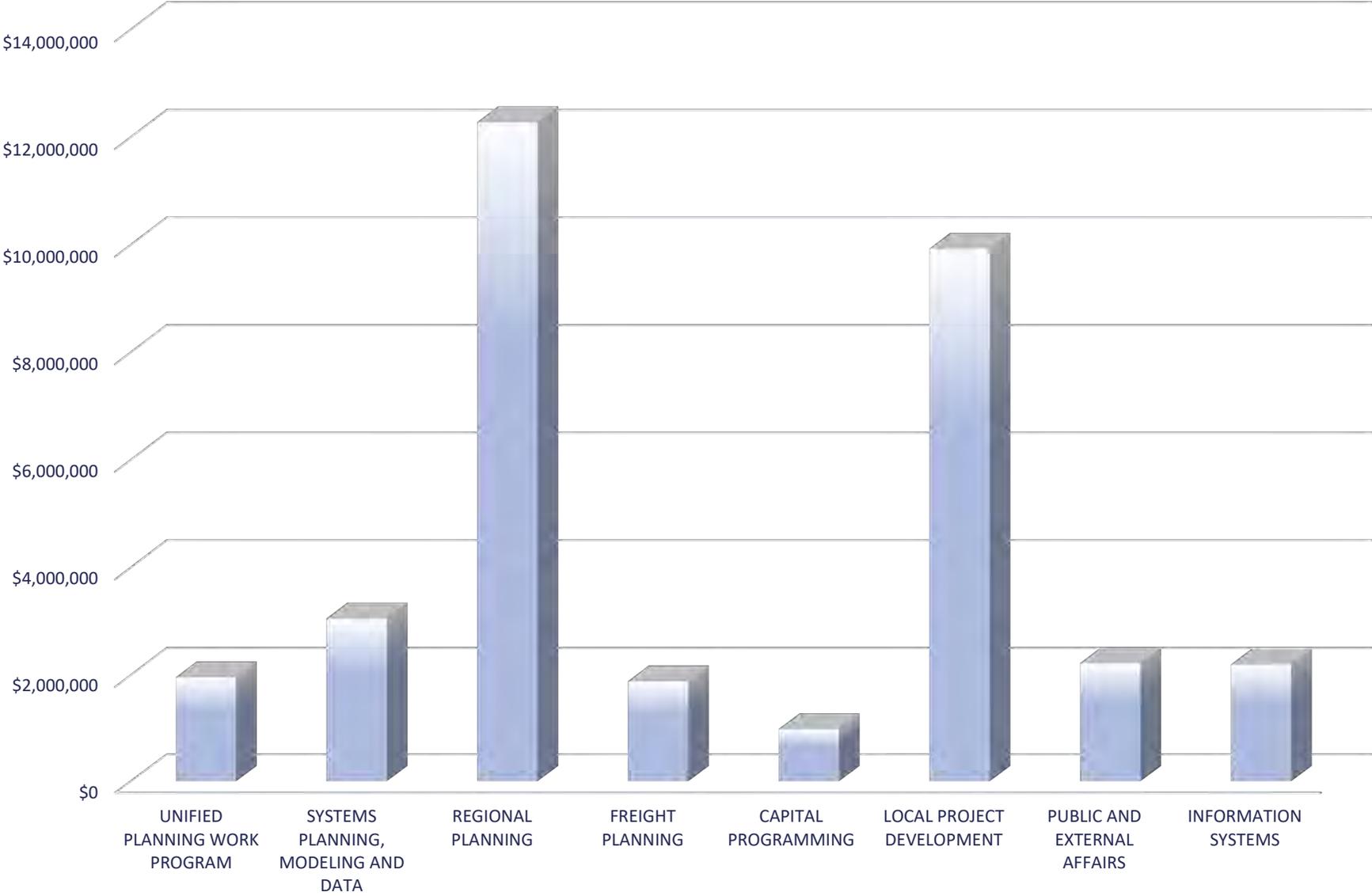
**NJTPA FY 2021 UPWP Budget  
Summary of Costs by Program Area and Tasks - Expenditures**

Program Area	Task No.	Task Activity	FTE	Expenses				
				Personnel Expenditures	Non-Personnel Expenditures	Indirect Costs	Contractual	Total
<b>UNIFIED PLANNING WORK PROGRAM</b>	21/101	UPWP Administration	6.3	\$ 772,294	\$ 172,856	\$ 160,676	\$ -	\$ 1,105,826
	21/102	Grants and Contracts Administration	4.3	\$ 598,707	\$ 134,003	\$ 124,561	\$ -	\$ 857,270
<b>SYSTEMS PLANNING, MODELING AND DATA</b>	21/201	Performance Measures and Data	1.7	\$ 247,679	\$ 55,436	\$ 51,530	\$ -	\$ 354,645
	21/202	Modeling and Forecasting	1.7	\$ 253,248	\$ 56,682	\$ 52,688	\$ 250,000	\$ 612,619
	21/203	Congestion Management Process	1.7	\$ 216,511	\$ 48,460	\$ 45,045	\$ -	\$ 310,016
	21/204	Performance Based Advancement	1.5	\$ 217,379	\$ 48,654	\$ 45,226	\$ -	\$ 311,259
	21/205	Air Quality Planning and Conformity Analysis	1.4	\$ 222,696	\$ 49,844	\$ 46,332	\$ 475,000	\$ 793,872
	21/206	GIS, Data Resources and Planning Tools	1.4	\$ 175,671	\$ 39,319	\$ 36,548	\$ -	\$ 251,538
	21/207	Transportation Technology for Planning and Operations	1.4	\$ 226,068	\$ 50,599	\$ 47,033	\$ 100,000	\$ 423,700
<b>REGIONAL PLANNING</b>	21/301	Long Range Planning	3.0	\$ 411,334	\$ 92,065	\$ 85,578	\$ 195,000	\$ 783,977
	21/302	Planning Studies	1.3	\$ 158,300	\$ 35,431	\$ 32,934	\$ -	\$ 226,665
	21/303	Safety Planning	1.5	\$ 172,111	\$ 38,522	\$ 35,808	\$ -	\$ 246,441
	21/304	Subregional Pass Through Programs	2.1	\$ 268,293	\$ 60,050	\$ 55,818	\$ 3,063,875	\$ 3,448,036
	21/305	Mobility Programs	1.3	\$ 175,288	\$ 39,233	\$ 36,469	\$ 6,404,940	\$ 6,655,930
	21/306	Environmental and Climate Change Programs	1.5	\$ 195,002	\$ 43,646	\$ 40,570	\$ -	\$ 279,217
	21/307	Livable Communities Planning	2.3	\$ 323,814	\$ 72,476	\$ 67,369	\$ 180,000	\$ 643,660
<b>FREIGHT PLANNING</b>	21/401	Freight Planning and Coordination	3.4	\$ 481,589	\$ 107,790	\$ 100,194	\$ 1,200,000	\$ 1,889,573
<b>CAPITAL PROGRAMMING</b>	21/501	TIP Development and Management	4.6	\$ 695,584	\$ 155,686	\$ 144,716	\$ -	\$ 995,986
	21/601	Local Capital Project Delivery Program	2.8	\$ 383,392	\$ 85,811	\$ 79,764	\$ -	\$ 548,967
<b>LOCAL PROJECT DEVELOPMENT</b>	21/602	Local Safety Programs	2.3	\$ 332,533	\$ 74,428	\$ 69,183	\$ 8,650,000	\$ 9,126,144
	21/603	Transportation Alternatives and Safe Routes to Schools	1.3	\$ 179,704	\$ 40,222	\$ 37,387	\$ -	\$ 257,314
<b>PUBLIC AND EXTERNAL AFFAIRS</b>	21/701	Public Involvement\Outreach	6.4	\$ 801,065	\$ 179,295	\$ 166,661	\$ 100,000	\$ 1,247,021
	21/702	Committee Support	2.4	\$ 411,678	\$ 92,142	\$ 85,649	\$ -	\$ 589,470
	21/703	Interagency Collaboration and External Affairs	1.3	\$ 272,501	\$ 60,992	\$ 56,694	\$ -	\$ 390,186
<b>INFORMATION SYSTEMS</b>	21/801	Information Systems Support and Development	2.5	\$ 386,053	\$ 86,407	\$ 80,318	\$ -	\$ 552,778
	21/802	Applications, Software, and Database Development	5.1	\$ 801,765	\$ 179,452	\$ 166,807	\$ 500,000	\$ 1,648,023
<b>Total</b>			<b>66.5</b>	<b>\$ 9,380,260</b>	<b>\$ 2,099,500</b>	<b>\$ 1,951,559</b>	<b>\$ 21,118,815</b>	<b>\$ 34,550,134</b>

**NJTPA FY 2021 UPWP Budget  
Summary of Costs by Program Area and Tasks - Revenues**

Program Area	Task No.	Task Activity	Total	Revenues							Local Match	
				DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	DBNUM 04314		NA
				FHWA PL New Funds	FHWA PL Reprogrammed Funds	FHWA/FTA Flexed PL	FHWA STBGP-NY/NWK	FHWA STBGP-NY/NWK TMA	FHWA STBGP-PHILA TMA	FHWA HSIP		
<b>UNIFIED PLANNING WORK PROGRAM</b>	21/101	UPWP Administration	\$ 1,105,826	\$ 732,380	\$ 300,777	\$ 72,669						
	21/102	Grants and Contracts Administration	\$ 857,270	\$ 567,764	\$ 233,171	\$ 56,335						
<b>SYSTEMS PLANNING, MODELING AND DATA</b>	21/201	Performance Measures and Data	\$ 354,645	\$ 234,879	\$ 96,461	\$ 23,305						
	21/202	Modeling and Forecasting	\$ 612,619	\$ 240,160	\$ 348,630	\$ 23,829						
	21/203	Congestion Management Process	\$ 310,016	\$ 205,321	\$ 84,322	\$ 20,372						
	21/204	Performance Based Advancement	\$ 311,259	\$ 206,145	\$ 84,660	\$ 20,454						
	21/205	Air Quality Planning and Conformity Analysis	\$ 793,872	\$ 211,187	\$ 86,731	\$ 245,883	\$ 250,071					
	21/206	GIS, Data Resources and Planning Tools	\$ 251,538	\$ 166,592	\$ 68,417	\$ 16,530						
	21/207	Transportation Technology for Planning and Operations	\$ 423,700	\$ 214,384	\$ 188,044	\$ 21,272						
<b>REGIONAL PLANNING</b>	21/301	Long Range Planning	\$ 783,977	\$ 390,075	\$ 160,198	\$ 38,704	\$ 195,000					
	21/302	Planning Studies	\$ 226,665	\$ 150,119	\$ 61,651	\$ 14,895						
	21/303	Safety Planning	\$ 246,441	\$ 163,216	\$ 67,030	\$ 16,195						
	21/304	Subregional Pass Through Programs	\$ 3,448,036	\$ 2,306,527	\$ 104,489	\$ 25,245	\$ 444,000				\$ 567,775	
	21/305	Mobility Programs	\$ 6,655,930	\$ 166,229	\$ 68,267	\$ 16,494		\$ 4,450,000	\$ 1,954,940			
	21/306	Environmental and Climate Change Programs	\$ 279,217	\$ 184,924	\$ 75,945	\$ 18,349						
	21/307	Livable Communities Planning	\$ 643,660	\$ 307,078	\$ 306,112	\$ 30,469						
<b>FREIGHT PLANNING</b>	21/401	Freight Planning and Coordination	\$ 1,889,573	\$ 456,699	\$ 313,149	\$ 1,119,725						
<b>CAPITAL PROGRAMMING</b>	21/501	TIP Development and Management	\$ 995,986	\$ 174,113	\$ 60,839	\$ 65,451	\$ 695,583					
<b>LOCAL PROJECT DEVELOPMENT</b>	21/601	Local Capital Project Delivery Program	\$ 548,967	\$ 95,968	\$ 33,533	\$ 36,075	\$ 383,392					
	21/602	Local Safety Programs	\$ 9,126,144	\$ 83,237	\$ 29,085	\$ 881,289	\$ 332,533			\$ 7,800,000		
	21/603	Transportation Alternatives and Safe Routes to Schools	\$ 257,314	\$ 44,982	\$ 15,718	\$ 16,909	\$ 179,705					
<b>PUBLIC AND EXTERNAL AFFAIRS</b>	21/701	Public Involvement\Outreach	\$ 1,247,021	\$ 759,664	\$ 411,982	\$ 75,376						
	21/702	Committee Support	\$ 589,470	\$ 390,402	\$ 160,332	\$ 38,737						
	21/703	Interagency Collaboration and External Affairs	\$ 390,186	\$ 258,418	\$ 106,128	\$ 25,641						
<b>INFORMATION SYSTEMS</b>	21/801	Information Systems Support and Development	\$ 552,778	\$ 366,101	\$ 150,352	\$ 36,325						
	21/802	Applications, Software, and Database Development	\$ 1,648,023	\$ 760,328	\$ 312,254	\$ 75,442	\$ 500,000					
<b>Total</b>			<b>\$ 34,550,134</b>	<b>\$ 9,836,891</b>	<b>\$ 3,928,275</b>	<b>\$ 3,031,969</b>	<b>\$ 2,980,284</b>	<b>\$ 4,450,000</b>	<b>\$ 1,954,940</b>	<b>\$ 7,800,000</b>	<b>\$ 567,775</b>	

### NJPTA FY 2021 UPWP Expenditures by Program Areas



**NJTPA FY 2021 UPWP Budget  
Central Staff Activities - Budget Detail**

<b>Expenditures</b>	<b>UPWP Total</b>
<b>Direct Labor - Salaries</b>	
Full-Time Staff	\$ 5,831,722
Hourly Part-Time Staff	\$ 634,998
<b>Sub-total Salaries</b>	<b>\$ 6,466,720</b>
<b>Direct Labor - Fringe Benefits</b>	
Full-Time (assuming FY20 approved rate of 49.1% )	\$ 2,863,375
Hourly (assuming FY20 approved rate of 7.9%)	\$ 50,165
<b>Sub-total Fringe Benefits</b>	<b>\$ 2,913,540</b>
<b>Subtotal Personnel Expenditures</b>	<b>\$ 9,380,260</b>
<b>Direct Expenses</b>	
Supplies, including Office and Computer Equipment < \$5,000 each	\$ 50,000
Travel & Registrations	\$ 60,000
Printing & Freelance (General and 2 issues of inTransition)	\$ 100,000
Postage	\$ 10,000
Subscriptions	\$ 4,000
Telephone/Internet	\$ 85,000
Computer Hardware/Software/Data Maintenance and Licenses	\$ 360,000
Leasing - Facility	\$ 791,000
Leasing - Copiers	\$ 45,000
Legal Services and Risk Management	\$ 60,000
UPWP Audit	\$ 35,000
Training and Professional Development	\$ 160,000
Guest Speaker Presentations	\$ 20,000
IT System and Technical Support Services	\$ 85,000
Equipment Repairs and Maintenance	\$ 15,000
Advertisements - Legal Notices and Recruitment	\$ 15,000
Memberships	\$ 65,000
Other	\$ 25,000
<b>Sub-total Direct Expenses</b>	<b>\$ 1,985,000</b>
<b>Equipment</b>	
Computer Equipment ≥ \$5,000	\$ -
Office Equipment > \$5,000 (Phone System)	\$ 50,000
Other Equipment > \$5,000 (Video Camera)	\$ 8,000
Computer Equipment < \$5,000 (PCs, Laptops)	\$ 56,500
<b>Sub-total Equipment</b>	<b>\$ 114,500</b>
<b>Subtotal Non-Personnel Expenditures</b>	<b>\$ 2,099,500</b>
<b>Indirect Costs</b>	
NJIT Facilities and Administrative Support Services	\$ 1,951,559
<b>Sub-total Indirect Costs</b>	<b>\$ 1,951,559</b>
<b>Total Central Staff Activities</b>	<b>\$ 13,431,319</b>

## NJTPA FY 2021 UPWP Budget New Contractual/Consultant Projects

### NEW FY 2021 UPWP Projects - Task Order PL-NJ-21-01

Task No.	Task Activity	Budget	Effective Funding Period
<b>UPWP Consultant Projects (Chapter I)</b>			
21/205-01	Air Quality Conformity Analysis and GHG Inventory	\$ 475,000	7/1/20 - 6/30/23
21/301-01	Financial Element of the Long Range Transportation Plan	\$ 195,000	7/1/20 - 6/30/22
21/401-01	FY 2021 Freight Concept Development*	\$ 1,200,000	7/1/20 - 6/30/23
21/602-02	FY 2021 Consultant Assistance with Studies/Analysis*	\$ 600,000	7/1/20 - 6/30/22
21/602-03	Pedestrian Counts in NJTPA Region	\$ 250,000	7/1/20 - 6/30/22
21/802-01	FY 2021 UPWP Management System Support Services	\$ 500,000	7/1/20 - 6/30/22
<b>Subtotal - UPWP Consultant Projects</b>		<b>\$ 3,220,000</b>	
<b>UPWP Subrecipient Projects (Chapter I)</b>			
21/202-01	Trans-Hudson Bus Survey Phase II	\$ 250,000	7/1/20 - 6/30/21
21/207-01	FY 2021 Transportation Data Analytical Tools	\$ 100,000	7/1/20 - 6/30/21
21/307-01	FY 2021 TNJ Advancement*	\$ 180,000	7/1/20 - 6/30/21
21/701-01	FY 2021 Innovative Public Outreach	\$ 100,000	7/1/20 - 6/30/21
<b>Subtotal - UPWP Subrecipient Projects</b>		<b>\$ 630,000</b>	
<b>HSIP Local Safety Engineering Assistance Program (Chapter I) <sup>1</sup></b>			
21/602-01	FY 2021 Local Safety Engineering Assistance Program *	\$ 7,800,000	10/1/23-12/31/26
<b>Subtotal - HSIP Local Safety Engineering Assistance Program</b>		<b>\$ 7,800,000</b>	
<b>UPWP Pass-Through Programs (Chapters II &amp; III)</b>			
21/304-01	FY 2021 Subregional Transportation Planning Program	\$ 2,283,875	7/1/20 - 6/30/21
21/304-02	FY 2021 STP Supplemental Support	\$ 225,000	7/1/20 - 6/30/21
21/304-03	FY 2021-FY 2022 Subregional Studies Program	\$ 555,000	7/1/20 - 6/30/22
21/305-01	FY 2021 TMA Program	\$ 6,404,940	7/1/20 - 6/30/21
<b>Subtotal - UPWP Pass-Through Programs</b>		<b>\$ 9,468,815</b>	
<b>Total</b>		<b>\$ 21,118,815</b>	

\* Subtotal Chapter I - Central Staff Subregional Support Activities \$ 9,780,000

**Notes:** (1) Funding for the HSIP FY 2021 LSEAP (Task 21/602-01) will be authorized and scheduled separate from the FY 2021 UPWP task order and in two phases: PE and FD. Budget and schedule shown are for the PE phase of work only.

## NJTPA FY 2021 UPWP Budget Pass-Through Programs

FY 2021 Subregional Transportation Planning Program, Chapter II	Federal Share	Local Share	Total Program Budget
Bergen County STP Program	\$ 198,164.00	\$ 49,541.00	\$ 247,705.00
Essex County STP Program	\$ 132,966.00	\$ 33,241.50	\$ 166,207.50
Hudson County STP Program	\$ 113,296.00	\$ 28,324.00	\$ 141,620.00
Hunterdon County STP Program	\$ 71,010.00	\$ 17,752.50	\$ 88,762.50
Jersey City STP Program	\$ 90,530.00	\$ 22,632.50	\$ 113,162.50
Middlesex County STP Program	\$ 182,571.00	\$ 45,642.75	\$ 228,213.75
Monmouth County STP Program	\$ 153,190.00	\$ 38,297.50	\$ 191,487.50
Morris County STP Program	\$ 130,583.00	\$ 32,645.75	\$ 163,228.75
City of Newark STP Program	\$ 95,367.00	\$ 23,841.75	\$ 119,208.75
Ocean County STP Program	\$ 144,381.00	\$ 36,095.25	\$ 180,476.25
Passaic County STP Program	\$ 132,048.00	\$ 33,012.00	\$ 165,060.00
Somerset County STP Program	\$ 102,946.00	\$ 25,736.50	\$ 128,682.50
Sussex County STP Program	\$ 74,434.00	\$ 18,608.50	\$ 93,042.50
Union County STP Program	\$ 137,822.00	\$ 34,455.50	\$ 172,277.50
Warren County STP Program	\$ 67,792.00	\$ 16,948.00	\$ 84,740.00
<b>Total STP Program</b>	<b>\$ 1,827,100.00</b>	<b>\$ 456,775.00</b>	<b>\$ 2,283,875.00</b>

In addition, a total maximum budget of \$225,000 has been allocated in the FY 2021 UPWP's STP Program for supplemental support, with a \$15,000 allotment to each subregion (Task 21/304-02 FY 2021 STP Supplemental Support; there is no local match requirement for these funds).

FY 2021 - FY 2022 Subregional Studies Program, Chapter II	Federal Share	Local Share	Total Program Budget
Jersey City Alternative Transportation Modes Assessment Plan	\$ 144,000	\$ 36,000	\$ 180,000
Passaic County Bike Passaic County	\$ 300,000	\$ 75,000	\$ 375,000
<b>Total FY 2021-FY 2022 SSP Program</b>	<b>\$ 444,000</b>	<b>\$ 111,000</b>	<b>\$ 555,000</b>

<b>Total Chapter II - STP &amp; SSP</b>	<b>\$ 2,271,100.00</b>	<b>\$ 567,775.00</b>	<b>\$ 2,838,875.00</b>
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FY 2021 Transportation Management Association (TMA) Program, Chapter III	Federal Share	Local Share	Total Program Budget
Cross County Connection TMA Work Program	\$ 1,100,000	\$ -	\$ 1,100,000
EZRide TMA Work Program	\$ 1,386,000	\$ -	\$ 1,386,000
goHunterdon TMA Work Program	\$ 467,000	\$ -	\$ 467,000
Greater Mercer TMA Work Program	\$ 854,940	\$ -	\$ 854,940
Hudson TMA Work Program	\$ 510,000	\$ -	\$ 510,000
Keep Middlesex Moving TMA Work Program	\$ 627,000	\$ -	\$ 627,000
Ridewise of Raritan Valley TMA Work Program	\$ 500,000	\$ -	\$ 500,000
TransOptions TMA Work Program	\$ 960,000	\$ -	\$ 960,000
<b>Total TMA Program</b>	<b>\$ 6,404,940.00</b>	<b>\$ -</b>	<b>\$ 6,404,940.00</b>

**NJTPA FY 2021 UPWP Budget**  
**Funding Authorized in Prior Fiscal Years for Continuing Projects**

Continuing Projects	Task No.	Budget	Effective Funding Period	NJDOT Task Order No.	State Contract ID No.	State Job No.	Funding Source	Federal Agreement(s)
<i>FY 2020 Work Program</i>								
<b>FY 2020 UPWP, Central Staff Consultant Activities (Chapter I)</b>								
UPWP Grant Management System Support	20/101-01	\$ 650,000	7/1/19 - 6/30/21					
Accessibility and Mobility Strategy Synthesis	20/202-01	\$ 350,000	7/1/19 - 6/30/21					
Transportation Demand Management and Mobility Plan	20/306-02	\$ 250,000	7/1/19 - 6/30/21					
FY 2020 Planning for Emerging Centers *	20/308-01	\$ 480,000	7/1/19 - 6/30/21					
FY 2020 Local Concept Development Program *	20/502-01	\$ 4,800,000	7/1/19 - 6/30/22					
Regional Transportation Plan Public Outreach	20/601-01	\$ 300,000	7/1/19 - 6/30/22					
<b>Total: FY 2020 UPWP, Central Staff Consultant Activities</b>		<b>\$ 6,830,000</b>	<b>7/1/19 - 6/30/22</b>	<b>PL-NJ-20-01</b>	<b>20-07002</b>	<b>2206834</b>	<b>100% FTA PL &amp; STBGP-NJ</b>	<b>Z45D00S308, 19MPD00S309</b>
<b>FY 2020 UPWP, Central Staff Subrecipient Activities (Chapter I)</b>								
Complete Streets Technical Assistance Phase II *	20/308-02	\$ 175,000	7/1/19 - 6/30/21					
<b>Total: FY 2020 UPWP, Central Staff Subrecipient Activities</b>		<b>\$ 175,000</b>	<b>7/1/19 - 6/30/21</b>	<b>PL-NJ-20-01</b>	<b>20-07002</b>	<b>2206834</b>	<b>100% FTA PL &amp; STBGP-NJ</b>	<b>Z45D00S308, 19MPD00S309</b>
<b>FY 2020 Local Safety Engineering Assistance (Chapter I) <sup>1</sup></b>	<b>20/503-01</b>	<b>\$ 7,000,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>100% FHWA HSIP</b>	<b>TBD</b>
<b>FY 2020 UPWP, Subregional Studies Program Subcontracts (Chapter II)</b>								
Hudson County Ferry Service Expansion Assessment	20/305-01	\$ 345,000	7/1/19 - 6/30/21					
Monmouth County Tourism & Event Travel Demand Mgt. Study	20/305-01	\$ 425,000	7/1/19 - 6/30/21					
Somerset County Roadway Corridor Safety Analysis Study	20/305-01	\$ 332,000	7/1/19 - 6/30/21					
Union County Truck Mobility Study	20/305-01	\$ 200,000	7/1/19 - 6/30/21					
Warren County Transportation Plan	20/305-01	\$ 225,000	7/1/19 - 6/30/21					
<b>Total: FY 2020 UPWP, Subregional Studies Program Subcontracts</b>		<b>\$ 1,527,000</b>	<b>7/1/19 - 6/30/21</b>	<b>PL-NJ-20-01</b>	<b>20-07002</b>	<b>2206839</b>	<b>80% FHWA STBGP-NJ</b>	<b>Z230D00S314</b>
<i>FY 2019 Work Program</i>								
<b>FY 2019 UPWP, Central Staff Consultant Activities (Chapter I)</b>								
Air Quality Planning and Conformity Analysis	19/203-01	\$ 400,000	7/1/18 - 6/30/21					
FY 2019 Local Concept Development Program	19/503-01	\$ 3,500,000	7/1/18 - 6/30/21					
Consultant Assistance with LSP Studies/Analyses	19/504-01	\$ 150,000	7/1/18 - 6/30/21					
<b>Total: FY 2019 UPWP, Central Staff Consultant Activities</b>		<b>\$ 4,050,000</b>		<b>PL-NJ-19-01</b>	<b>19-07002</b>	<b>2206517</b>	<b>100% FHWA PL &amp; STP-NJ</b>	<b>M450D00S168, Z230D00S168</b>

Continuing Projects	Task No.	Budget	Effective Funding Period	NJDOT Task Order No.	State Contract ID No.	State Job No.	Funding Source	Federal Agreement(s)
<i>FY 2018 Work Program</i>								
<b>FY 2018 Local Safety Engineering Assistance (Volume I) <sup>2</sup></b>								
Allwood Road (CR 602) and Clifton Avenue (SR 161)	18/504-01	\$ 727,603	10/7/2019 - 7/29/2022	PL-NJ-19-02	19-07007	7007326	100% FHWA HSIP	STP-NJ-D00S(268)
Market Street (CR 648) from Spruce Street to Madison Avenue	18/504-01	\$ 614,117	10/9/2019 - 7/29/2022	PL-NJ-19-03	19-07008	7007325	100% FHWA HSIP	STP-NJ-0648(300)
West Side Avenue from Grant Avenue to Duncan Avenue	18/504-01	\$ 597,526	9/30/2019 - 7/29/2022	PL-NJ-19-04	19-07009	6306402	100% FHWA HSIP	STP-NJ-D00S (270)
Sip Avenue from Freeman Avenue to Van Reyepen Street/Newkirk Street	18/504-01	\$ 497,981	9/30/2019 - 7/29/2022	PL-NJ-19-05	19-07010	6306403	100% FHWA HSIP	STP-NJ-1561 (300)
East Front Street, East and West 7th Street (CR 601) and East Front Street (CR 620) at Leland Avenue	18/504-01	\$ 272,825	11/22/2019 - 7/29/2022	PL-NJ-19-11	19-07016	7412314	100% FHWA HSIP	HSIP-0601(302)
Park Avenue (CR 677), JFK Boulevard East/Boulevard East (CR 505 and CR 693) and JFK Boulevard (CR 501)	18/504-01	\$ 892,682	11/22/2019 - 7/29/2022	PL-NJ-19-08	19-07013	6305316	100% FHWA HSIP	STP-NJ-D00S(269)
Main Street (CR 531) from Talmadge Avenue to Brunswick Avenue	18/504-01	\$ 488,919	11/12/2019 - 7/29/2022	PL-NJ-19-07	19-07012	6610310	100% FHWA HSIP	STP-NJ-0531(301)
New Central Avenue (CR 31) and North Hope Chapel Road (CR 639)	18/504-01	\$ 276,142	11/22/2019 - 7/29/2022	PL-NJ-19-06	19-07011	6912311	100% FHWA HSIP	HSIP-D00S(283)
Allen Road (CR 652) and Somerville Road Roundabout	18/504-01	\$ 263,258	11/25/2019 - 7/29/2022	PL-NJ-19-10	19-07015	7234300	100% FHWA HSIP	HSIP-D00S(282)
Easton Avenue (CR 527) at Demott Lane	18/504-01	\$ 335,127	11/25/2019 - 7/29/2022	PL-NJ-19-09	19-07014	7208308	100% FHWA HSIP	HSIP-0527(301)
Holmdel Road (CR 40) and North Beers Street/Crape Myrtle Drive	18/504-01	\$ 233,442	9/26/2019 - 7/29/2022	PL-NJ-19-12	19-07017	6718304	100% FHWA HSIP	HSIP-0042(303)
Stage Coach Road (CR 524) - Phase III	18/504-01	\$ 514,181	9/30/2019 - 7/29/2022	PL-NJ-19-13	19-07018	6751302	100% FHWA HSIP	HSIP-0524(301)
<b>Subtotal: FY 2018 Local Safety Engineering Assistance Program</b>		<b>\$ 5,713,803</b>						
<i>FY 2017 Work Program</i>								
<b>FY 2017 Local Safety Engineering Assistance Program (Volume I) <sup>3</sup></b>								
JFK Boulevard (CR 501) - Phase III - Bond Place to Bergen Avenue	17/504-01	\$ 267,784	11/14/2017 - 12/31/2019	PL-NJ-17-06	17-07006	6306393	100% FHWA HSIP	HSP-0501 (301)
JFK Boulevard (CR 501) & Paterson Plank Rd (CR 681) Corridors Signal Improvements	17/504-01	\$ 285,514	11/14/2017 - 12/31/2019	PL-NJ-17-07	17-07007	6306392	100% FHWA HSIP	HSP-0510(300)
Jersey City - Marin Blvd	17/504-01	\$ 354,093	11/14/2017 - 12/31/2019	PL-NJ-17-08	17-07008	6306391	100% FHWA HSIP	HSP-1567(300)
Oakland Avenue & St. Pauls Avenue	17/504-01	\$ 159,563	10/13/2017 - 12/30/2021	PL-NJ-17-09	17-07009	6306394	100% FHWA HSIP	HSP-1730(300)
Ferry Street	17/504-01	\$ 397,959	10/13/2017 - 12/30/2021	PL-NJ-17-10	17-07010	6114444	100% FHWA HSIP	HSP-1844(300)
Newark - Broad Street (Phase II)	17/504-01	\$ 358,439	10/13/2017 - 12/30/2021	PL-NJ-17-11	17-07011	6114443	100% FHWA HSIP	HSP-1865(300)
E. Front Street (CR 620) & Watchung Ave, Roosevelt Ave, Richmond St/Norwood Ave	17/504-01	\$ 254,118	10/13/2017 - 12/30/2021	PL-NJ-17-12	17-07012	7412312	100% FHWA HSIP	HSP-D00S(096)
Newark Ironbound Roundabout	17/504-01	\$ 180,955	10/18/2017 - 12/31/2019	PL-NJ-17-13	17-07013	6114445	100% FHWA HSIP	HSP-D00S(073)
Monmouth - Leonardville Rd (CR 516) & East Road	17/504-01	\$ 392,933	10/18/2017 - 12/30/2021	PL-NJ-17-14	17-07014	6731323	100% FHWA HSIP	HSP-0516 (300)
Monmouth - Stage Coach Road (CR 524) - Phase III	17/504-01	\$ 495,044	10/18/2017 - 12/31/2019	PL-NJ-17-15	17-07015	6732305	100% FHWA HSIP	HSP-0524(300)
Morris - Center Grove Road (CR 670) & Quaker Church Road	17/504-01	\$ 196,466	10/13/2017 - 12/30/2021	PL-NJ-17-16	17-07016	6832311	100% FHWA HSIP	HSP-0670(300)
Somerset - Manville Main Street (CR533)	17/504-01	\$ 899,213	10/18/2017 - 12/30/2021	PL-NJ-17-18	17-07018	7229314	100% FHWA HSIP	HSP-0533(300)
Passaic Roundabout - North Haledon Avenue & Manchester Avenue	17/504-01	\$ 216,547	10/18/2017 - 12/31/2019	PL-NJ-17-19	17-07019	7003309	100% FHWA HSIP	HSP-6641(300)
Essex Roundabout - Walnut Street & West Hobart Gap Road	17/504-01	\$ 218,069	10/13/2017 - 12/31/2019	PL-NJ-17-20	17-07020	6110314	100% FHWA HSIP	HSP-D00S(070)
Hunterdon Roundabout - Stanton Road, Springtown Road, Pleasant Run Road	17/504-01	\$ 288,922	10/18/2017 - 12/31/2019	PL-NJ-17-21	17-07021	6422321	100% FHWA HSIP	HSP-D00S(071)
<b>Total: FY 2017 Local Safety Engineering Assistance Program</b>		<b>\$ 4,965,619</b>						
<b>Total: Continuing Projects</b>		<b>\$ 30,261,422</b>						

**Notes:**

- (1) Authorization for the HSIP FY 2020 LSEAP is still pending; budget assumes PE and FD.
- (2) Budget for the HSIP FY 2018 LSEAP includes PE phase work only; authorization for FD is pending completion of the PE phase.
- (3) Budget for the HSIP FY 2017 LSEAP includes authorizations for PE and FD phases of work; authorization of FD for several projects are still pending.