

## **Modification No. 1 to the FY 2025 Unified Planning Work Program**

The NJTPA formally adopted the FY 2025 UPWP on March 11, 2024. The FY 2025 UPWP contains all activities and studies to be undertaken over the course of the fiscal year beginning July 1, 2024. Additional funding resources and needs have emerged since March that require modifications to the work program. Approval of these changes requires action by the NJTPA Planning and Economic Development Committee and the NJTPA Board of Trustees, which were approved at their August 19 and September 9, 2024, meetings.

The modification includes a total budget increase of \$760,000, using Federal Highway Administration Metropolitan Planning Program and Surface Transportation Block Grant Program funds and Federal Transit Administration Section 5303\5305(d) Metropolitan Planning Program funds that have become available since the adoption of the FY 2025 budget.

The following initiatives have been added to the FY 2025 Unified Planning Work Program:

### 1. Task WP101 - UPWP Administration

*Strategic Business Plan* – New initiative to hire a consultant to facilitate and assist in the update to our Strategic Business Plan. The NJTPA has not developed a formal strategic business plan in several years. The purpose of this effort is to update the NJTPA’s vision, goals, and strategic direction as an organization, reflecting changes in society, government, technology, the workplace and more since development of the previous plan. The plan will serve as internal guidance for the NJTPA over the next five-plus years. Key deliverables of this effort will include goals, strategies, and actions to make decision-making more efficient and administration more effective, as well as a framework for adapting to emerging issues, challenges, and opportunities to further the strategic vision and goals of the organization.

*Budget: \$25,000*

### 2. Task RP305 – Mobility Programs

*TMA Work Program* - Additional funding allocated to the pass-through grants for Cross County Connection TMA and Greater Mercer TMA. The additional funds have been requested by DVRPC and will complement the funding increases previously made for the other six TMAs in the NJTPA region. The increase in funds will permit the two TMAs to recruit and retain staff and increase the activities in their respective work programs. These include but are not limited to safety planning, greenhouse gas reduction planning, and community air monitoring.

*Budget: \$280,000*

### 3. Task RP307 –Livable Communities Planning

*Newark Train Station Coordination* – New subrecipient contract to support coordination of the ongoing planning and development surrounding the new train station at the Newark Liberty International Train Station in the Dayton Neighborhood in the City of Newark. This

work will be conducted by NJIT staff in the Hillier School of Architecture, who will be responsible for on-going collaboration between the PANYNJ, NJ TRANSIT, NJDOT, and City of Newark to implement current planning initiatives at the new train station.

*Budget: \$100,000*

4. Task PA701 – Public Involvement/Outreach

*Website Platform Upgrade* – A new consultant effort to upgrade the website platform. This project was originally planned for FY 2026 but needs to be expedited due to issues that recently arose with the existing content management system, including vulnerabilities to hacking, which have been temporarily addressed, but require a more permanent solution.

*Budget: \$300,000*

5. Task PA701 – Public Involvement/Outreach

*FY 2025 Innovative Public Engagement* – Additional funding to the subrecipient (Rutgers VTC) to update NJTPA's database of community organizations in its region, which will be used for outreach for the LRTP update.

*Budget: \$10,000*

6. Task IS801 – Information Systems Support and Maintenance:

*Equipment Upgrades* – Additional funds to perform the following computer equipment upgrades: (1) meeting room controllers, displays, and licensing - these upgrades will enhance our meeting room capabilities by streamlining in-person and hybrid meetings, which will enhance collaboration and engagement and overall meeting effectiveness; and (2) SAP ERP System memory upgrade - additional server memory necessary for SAP HANA database software upgrade planned for FY 2025. The upgrades to the conference rooms continues prior AV upgrade efforts, which included installation of cameras in the conference rooms. The proposed controllers with integrated PC processors and display monitors will essentially complete the concept of a Microsoft Team Room, which will enable all participants to be seen, heard and to fully participate regardless of if they are in the conference room or attending remotely. The controllers will also streamline the meeting set-up time for users and eliminate the assistance of IT staff.

*Budget: \$45,000*

**NJTPA FY 2025 UPWP Budget  
Expenditures and Revenues Matrix**

Expenditures	Total	Revenues							
		DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	
		FHWA MPP PL Funds	FHWA PL SATO Set-Aside Funds	FHWA MPP PL Funds Reprogramed	Flexed FTA MP PL	FHWA STBGP-NY/NWK	FHWA STBGP-NY/NWK TMA	FHWA STBGP-PHILA TMA	
<b>UPWP CENTRAL STAFF ACTIVITIES (Chapter I)</b>									
Personnel Expenditures	\$ 9,695,800	\$ 6,518,795	\$ -	\$ 755,833	\$ 2,421,172				
Non-Personnel Expenditures	\$ 2,249,500	\$ 1,465,347	\$ -	\$ -	\$ 784,153				
Indirect Costs	\$ 2,018,800	\$ 1,357,304	\$ -	\$ -	\$ 661,496				
<b>Total Central Staff Activities</b>	<b>\$ 13,964,100</b>	<b>\$ 9,341,446</b>	<b>\$ -</b>	<b>\$ 755,833</b>	<b>\$ 3,866,821</b>				
<b>Contractual\ Consultant Subcontracts (Chapter I)</b>									
UPWP Consultant Projects	\$ 4,863,000	\$ -	\$ 264,432	\$ 1,307,994	\$ 249,373	\$ 3,041,201			
UPWP Subrecipient Projects	\$ 938,000	\$ -	\$ -	\$ 828,000	\$ 110,000	\$ -			
<b>Total Contractual\ Consultant Projects</b>	<b>\$ 5,801,000</b>	<b>\$ -</b>	<b>\$ 264,432</b>	<b>\$ 2,135,994</b>	<b>\$ 359,373</b>	<b>\$ 3,041,201</b>			
<b>UPWP PASS-THROUGH PROGRAMS (Chapters II &amp; III)</b>									
FY 2025 Subregional Transportation Planning Program	\$ 2,515,000	\$ 2,515,000							
FY 2025 - FY 2026 Subregional Studies Program	\$ 942,000			\$ 942,000					
FY 2025 Transportation Management Association Program	\$ 7,415,000			\$ 280,000		\$ 5,135,300	\$ 1,999,700		
<b>Total Pass-Through Programs</b>	<b>\$ 10,872,000</b>	<b>\$ 2,515,000</b>		<b>\$ 1,222,000</b>		<b>\$ 5,135,300</b>	<b>\$ 1,999,700</b>		
<b>Total</b>	<b>\$ 30,637,100</b>	<b>\$ 11,856,446</b>	<b>\$ 264,432</b>	<b>\$ 4,113,827</b>	<b>\$ 4,226,194</b>	<b>\$ 3,041,201</b>	<b>\$ 5,135,300</b>	<b>\$ 1,999,700</b>	

## NJTPA FY 2025 UPWP Budget New Contractual/Consultant Projects

### NEW FY 2025 UPWP Projects - Task Order PL-NJ-25-01

Task ID	Task Activity	Contract Budget	Total Project Budget <sup>1</sup>	Effective Funding Period
<b>UPWP Consultant Projects (Chapter I)</b>				
SP205.001.25	FY 2025 Air Quality Conformity Determination and Regional Emissions Modeling	\$ 700,000	\$ 702,000	7/1/2024-6/30/2027
SP207.002.25	Traffic Signal Strategic Investment Plan & Data Collection	\$ 250,000	\$ 251,000	7/1/2024-6/30/2026
RP301.001.25	Financial Element of the Long Range Transportation Plan	\$ 275,000	\$ 276,000	7/1/2024-6/30/2026
RP307.005.25	FY 2025 Complete Streets Conceptualization Pilot	\$ 500,000	\$ 501,000	7/1/2024-6/30/2027
FP401.001.25	FY 2025 Freight Concept Development Studies	\$ 1,500,000	\$ 1,504,000	7/1/2024-6/30/2027
LP602.003.25	Safety Assessments and Pedestrian Count Update	\$ 1,000,000	\$ 1,003,000	7/1/2024-6/30/2027
<b>PA701.003.25</b>	<b>Website Platform Upgrade</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>10/1/2024-6/30/2027</b>
IS802.001.25	FY 2025 UPWP Management System Support	\$ 325,000	\$ 326,000	7/1/2024-6/30/2026
<b>Subtotal - UPWP Consultant Projects</b>		<b>\$ 4,850,000</b>	<b>\$ 4,863,000</b>	
<b>UPWP Subrecipient Projects (Chapter I)</b>				
SP202.003.25	NJ TRANSIT Rail and Bus Customer Travel Survey - Phase I	\$ 250,000	\$ 251,000	7/1/2024 -6/30/2025
SP202.004.25	NJTPA Travel Model Applications	\$ 200,000	\$ 201,000	7/1/2024 -6/30/2025
RP307.002.25	FY 2025 Vibrant Communities Initiative	\$ 275,000	\$ 276,000	7/1/2024 -6/30/2025
<b>RP307.006.25</b>	<b>Newark Train Station Coordination</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>10/1/2024-6/30/2026</b>
<b>PA701.001.25</b>	<b>FY 2025 Innovative Public Engagement</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>	<b>7/1/2024 -6/30/2025</b>
<b>Subtotal - UPWP Subrecipient Projects</b>		<b>\$ 935,000</b>	<b>\$ 938,000</b>	
<b>UPWP Pass-Through Programs (Chapters II &amp; III)<sup>2</sup></b>				
RP304.001.25	FY 2025 Subregional Transportation Planning Program	\$ 2,508,875	\$ 2,515,000	7/1/2024 -6/30/2025
RP304.003.25	FY 2025 - FY 2026 Subregional Studies Program	\$ 940,000	\$ 942,000	7/1/2025 -6/30/2026
<b>RP305.001.25</b>	<b>FY 2025 Transportation Management Association Program</b>	<b>\$ 7,397,200</b>	<b>\$ 7,415,000</b>	<b>7/1/2024 -6/30/2025</b>
<b>Subtotal - UPWP Pass-Through Programs</b>		<b>\$ 10,846,075</b>	<b>\$ 10,872,000</b>	
<b>Total</b>		<b>\$ 16,631,075</b>	<b>\$ 16,673,000</b>	

**Notes:**

- (1) Includes 0.25% NJTPA Administration Fee, to be added to the subcontract costs for the federal budget and funding agreements.
- (2) A detailed list of subcontracts for the pass-through programs are provided on page 12.
- (3) The following Central Staff contractual activities (Chapter I) provide direct support to local agencies: SP207.002.25, RP307.005.25, FP401.001.25, and LP602.003.25.

**NJTPA FY 2025 UPWP Budget  
Central Staff Activities - Budget Detail**

<b>Expenditures</b>	<b>UPWP Total</b>
<b>Personnel Expenditures</b>	
<b>Direct Labor - Salaries</b>	
Full-Time Staff	\$ 6,509,000
Hourly Part-Time Staff	\$ 750,900
<b>Subtotal Salaries</b>	<b>\$ 7,259,900</b>
<b>Direct Labor - Fringe Benefits</b>	
Full-Time (assuming FY25 provisional rate of 36.3% )	\$ 2,363,900
Hourly (assuming FY25 provisional rate of 9.5%)	\$ 72,000
<b>Subtotal Fringe Benefits</b>	<b>\$ 2,435,900</b>
<b>Subtotal Personnel Expenditures</b>	<b>\$ 9,695,800</b>
<b>Non-Personnel Expenditures</b>	
<b>Direct Expenses</b>	
Advertisements - Legal Notices and Recruitment	\$ 13,000
Computer Hardware/Software/Data Maintenance and Licenses	\$ 380,000
Equipment Repairs and Maintenance	\$ 12,000
Guest Speaker Presentations	\$ 20,000
IT System and Technical Support Services	\$ 40,000
Leasing - Copiers	\$ 25,000
Leasing - Facility and Maintenance	\$ 815,000
Legal Services and Risk Management	\$ 200,000
Memberships	\$ 70,000
Other	\$ 15,000
Postage	\$ 3,000
Printing & Freelance (General and inTransition)	\$ 50,000
<b>Professional Service Agreements (Limited Scope)</b>	<b>\$ 105,000</b>
Subscriptions	\$ 1,500
Supplies, including Office and Computer Supplies	\$ 70,000
Telephone/Internet	\$ 115,000
Training and Professional Development	\$ 145,000
Travel & Registrations	\$ 40,000
UPWP Audit	\$ 35,000
<b>Subtotal Direct Expenses</b>	<b>\$ 2,154,500</b>
<b>Equipment</b>	
<b>Computer Equipment ≥ \$5,000 (Backup Firewall Security Sys., SAP Memory &amp; CR Upgrades)</b>	<b>\$ 55,000</b>
Office Equipment ≥ \$5,000	\$ -
Other Equipment ≥ \$5,000	\$ -
Furniture ≥ \$5,000	\$ -
Computer Equipment < \$5,000 (Staff Computer Upgrades)	\$ 40,000
Other Equipment < \$5,000	\$ -
Furniture < \$5,000	\$ -
<b>Subtotal Equipment</b>	<b>\$ 95,000</b>
<b>Subtotal Non-Personnel Expenditures</b>	<b>\$ 2,249,500</b>
<b>Indirect Costs</b>	
NJIT Facilities and Administrative Support Services	\$ 2,018,800
<b>Subtotal Indirect Costs</b>	<b>\$ 2,018,800</b>
<b>Total Central Staff Activities</b>	<b>\$ 13,964,100</b>