

FY2018UPWP

Unified Planning Work Program

Budget Book

**FY 2018 Unified Planning Work Program
Budget Overview**

The accompanying Budget report provides necessary details regarding the MPO's anticipated expenses for the FY 2018 Unified Planning Work Program and how it is allocating federal funds.

EXPENDITURES:

The NJTPA Budget for FY 2018 UPWP can be separated into three categories: (1) the Central Staff Program Activities including Central Staff Operations and Consultant Activities (Volume I); (2) Subregional Program Activities, which include pass-through funding for the STP Program (Volume II), Subregional Studies (Volume III), and other subregional support studies and tasks (i.e., training, equipment and software purchases related to the Technology Library, and the internship program) administered by Central Staff and included in Volume I ; and (3) the Transportation Management Association (TMA) Program (Volume IV). The breakdown of the expenditures for the FY 2018 work program are provided on the attached budget tables. A detailed breakdown of the FY 2018 UPWP budget of Central Staff Activities by program area and task can be found on the pages 13 and 14; descriptions of these task activities can be found in Volume I. Further details of the Subregional and TMA pass-through programs and their budgets can be found in Volumes II, III, and IV.

The budget for salaries includes 58 full time NJTPA employees (56 existing and 2 new), and part time employees for central and subregional staff support. Part time staff are counted as 0.65 FTE. The salaries budget for full time staff also assumes a merit pool of 2.0% for existing employees. Full Time Employee Equivalents (FTE) for each task are included on the budget detail sheet on page 12.

The budget for fringe benefits assumes the NJIT's (the NJTPA's Host Agency) FY 2017 fringe benefit rates, which have been approved by U.S. Department of Health & Human Services; actual rates for FY 2018 are subject to audit.

The FY18 budget for NJIT's Facilities and Administration Costs assumes a fixed amount, as stated in the new NJDOT Basic Agreement with NJTPA and NJIT (Agreement No. 2016-NJIT-001), calculated from a rate based on past fiscal years' audited costs, which is applied to projected FY18 modified total costs.

The budget for equipment includes anticipated expenses for a data storage solid-state drive device, off-site facility IT network hardware and software, and subregional support technology library equipment.

Volume I consultant supported planning efforts typically take 12 to 24 months to complete from the time they are initiated and usually are completed over a three-year funding period. The statuses of these consultant supported projects are reported in both the Volume I quarterly and annual UPWP reports.

REVENUE SOURCES:

There are five discrete revenue streams supporting the FY 2018 Unified Planning Work Program: (1) FHWA PL funds; (2) FHWA Flexed FTA Section 5303 planning funds; (3) FHWA Surface Transportation Program (STP-NJ and STP-SU) 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 2018 work program, by expense and by task, are provided on the attached budget tables on pages 10, 11, 15 and 16.

Central Staff Program Activities are primarily funded through FHWA Statewide Metropolitan Planning (PL) funds and FHWA Flexed FTA Section 5303 planning funds. The local match requirements are provided through the NJDOT "Soft Match" program. For the FY 2018 UPWP, Central Staff Program Activities are also supported by FHWA STP-NJ, and HSIP funds.

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

The TMA Pass-through Program is funded through FHWA STP-NJ and STP-SU funds. The local match requirement is provided through the NJDOT "Soft Match" program. The Pass-through TMA Program Budget includes \$1,879,940 for two TMAs in the DVRPC region, Cross County Connection and Greater Mercer TMA (to which the STP-SU funds are applied).

New U.S. DOT funding to be authorized through the NJDOT for the FY 2018 UPWP assumes FFY 2017 FHWA PL, FTA flexed funds, STP-NJ, STP-SU, and HSIP funds which are included in the FY 2017 Statewide Transportation Improvement Program (STIP DB Nos. X30A, 11383, & 04314); and reprogrammed FHWA PL funds to be released from prior FY task order authorizations (PL-NJ-14-10 and PL-NJ-15-01).

Prior FY task order budgets reflect FY 2016 year-end budget balance amounts for Volumes I and III Contractual\Consultant Efforts continuing into FY 2018 from the FY 2017 UPWP; actual balances at end of FY 2017 will carry into and be available for the FY 2018 work program for continuing activities.

**NJTPA FY 2018
Unified Planning Work Program Budget**

EXPENDITURES	
EXPENDITURES - NEW FY 2018 UPWP PROGRAM ACTIVITIES	
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I	
DIRECT LABOR - SALARIES ¹	
Full-Time	\$ 5,458,883
Hourly	\$ 614,311
Subtotal Salaries	\$ 6,073,193
DIRECT LABOR - FRINGE BENEFITS ²	
Full-Time	\$ 2,658,476
Hourly	\$ 68,803
Subtotal Fringe Benefits	\$ 2,727,279
DIRECT EXPENSES	
Supplies (Office and Computers < \$5,000 each)	\$ 100,000
Travel & Registrations	\$ 60,000
Printing & Freelance (General and in Transition (2 issues))	\$ 100,000
Postage	\$ 15,000
Subscriptions	\$ 3,000
Telephone/Internet	\$ 80,000
Computer Hardware/Software/Data Maintenance and Licenses	\$ 313,000
Leasing - Facility	\$ 760,000
Leasing - Copiers	\$ 45,000
Advertisements - Legal Notices and Recruitment	\$ 20,000
Equipment Repairs and Maintenance	\$ 20,000
Memberships	\$ 65,000
Other	\$ 10,000
Subtotal Direct Expenses	\$ 1,591,000
EQUIPMENT	
Central Staff Hardware (≥ \$5,000) and Specialized Software (≥ \$50,000) (Capital Assets)	\$ 380,000
Subregional Support - Technology Library	\$ 60,000
Subtotal Equipment	\$ 440,000
UPWP VOLUME I CONTRACTUAL - NEW	
Subtotal Contractual - New, Central Staff	\$ 2,335,000
Subtotal Contractual - New, Subregional Support	\$ 3,425,000
Subtotal UPWP Volume I Contractual - New	\$ 5,760,000
HSIP FY 2017-2018 LOCAL SAFETY ENGINEERING ASSISTANCE PROGRAM	
	\$ 3,300,000
SUBTOTAL: INDIRECT COSTS ³	
	\$ 1,841,400
SUBTOTAL: CENTRAL STAFF PROGRAM ACTIVITIES, Volume I	\$ 21,732,872

NJTPA FY 2018 Unified Planning Work Program Budget

PASS-THROUGH PROGRAMS	
Subregional Transportation Planning Program, Volume II	\$ 2,283,875
FY 2018 - FY 2019 Subregional Studies Program, Volume III	\$ 1,480,000
Transportation Management Association (TMA) Program, Volume IV	\$ 6,194,940
SUBTOTAL: PASS-THROUGH PROGRAMS, Volumes II, III & IV	\$ 9,958,815
SUBTOTAL: NEW FY 2018 UPWP PROGRAM ACTIVITIES	\$ 31,691,687

EXPENDITURES - CONTRACTUAL EFFORTS CONTINUING FROM PRIOR FY UPWP PROJECTS	
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I	
Subtotal Contractual - Continuing Projects, Central Staff	\$ 4,790,000
Subtotal Contractual - Continuing Projects, Subregional Support	\$ 6,624,640
Subtotal Volume I Contractual - Continuing Projects	\$ 11,414,640
HSIP LOCAL SAFETY ENGINEERING ASSISTANCE PROGRAM	\$ 9,935,058
PASS-THROUGH PROGRAMS	
FY 2017 - FY 2018 Subregional Studies Program, Volume III	\$ 705,000
SUBTOTAL: CONTINUING PROJECTS	\$ 22,054,698
TOTAL: FY 2018 UPWP EXPENDITURES, NEW & CONTINUING PROGRAM ACTIVITIES	\$ 53,746,385

Notes:

(1) The FY18 budget assumes Salaries for 56 existing and 2 new full time employees, and part time employees for central and subregional staff support. Part time staff time budgeted are counted as 0.65 FTE. The budget assumes a merit pool of 2.0% for existing PSA and non-aligned employees.

(2) Fringe Benefits budget assumes U.S. DH&HS approved FY17 fringe benefit rates; actual FY18 rates are subject to audit.

(3) The FY18 budget for NJIT's Facilities and Administration Costs assumes a fixed amount, as stated in the new NJDOT Basic Agreement with NJTPA and NJIT (Agreement No. 2016-NJIT-001), calculated from a rate based on past fiscal years' audited costs, which is applied to projected FY18 modified total costs.

**NJTPA FY 2018
Unified Planning Work Program Budget**

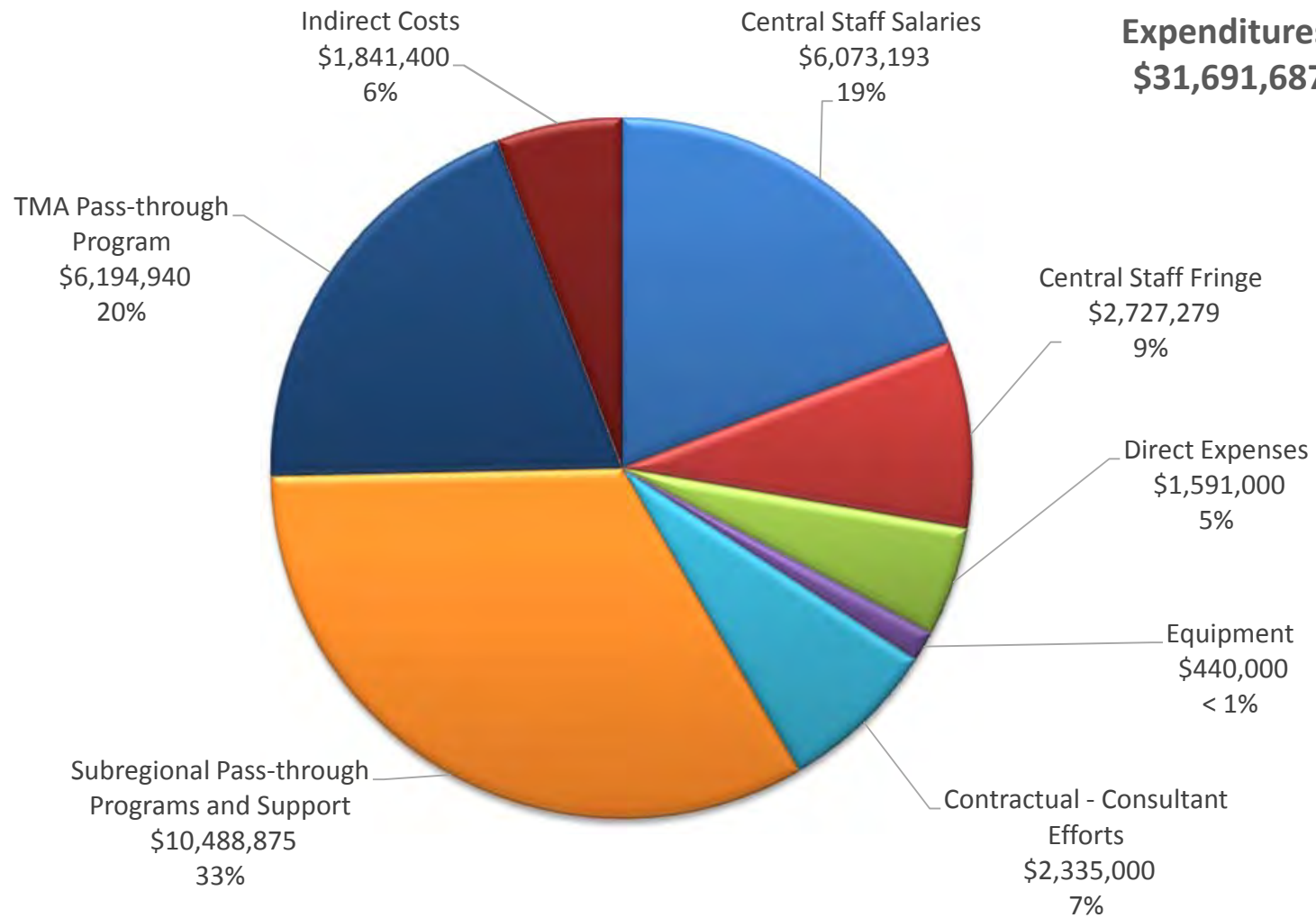
REVENUES	
REVENUES - NEW FY 2018 UPWP FUNDING AUTHORIZATIONS ⁴	
FHWA PL Funds, new funding appropriations (FFY17 STIP DB# X30A)	\$ 9,192,847
FHWA PL Funds, reprogrammed funds (released from prior task order agreements)	\$ 1,852,862
FHWA Flexed FTA Section 5303 Planning Funds (FFY17 STIP DB# X30A)	\$ 2,903,000
FHWA Surface Transportation Program (STP-NJ) Funds (FFY17 STIP DB# X30A)	\$ 7,495,263
FHWA STP-NJ Funds for TMA Program (FFY17 STIP DB# 11383)	\$ 4,315,000
FHWA STP-SU Funds for TMA Program (DVRPC STP TMA, FFY17 STIP DB# 11383)	\$ 1,879,940
FHWA Highway Safety Improvement Program (HSIP) Funds (FFY17 STIP DB# 04314)	\$ 3,300,000
Local Match - Subregional Transportation Planning Program	\$ 456,775
Local Match - Subregional Studies Program (FY18-FY19 SSP)	\$ 296,000
SUBTOTAL: NEW FY 2018 UPWP REVENUES	\$ 31,691,687
REVENUES - FUNDING AUTHORIZED IN PRIOR FISCAL YEARS FOR CONTINUING UPWP PROJECTS ⁵	
Task Order PL-NJ-17-01 FHWA PL, Flexed FTA, STP-NJ & CMAQ funds, & Local Match	\$ 4,940,000
Task Order PL-NJ-17-02 FHWA HSIP funds	\$ 61,992
Task Order PL-NJ-17-03 FHWA HSIP funds	\$ 7,050,870
Task Order PL-NJ-16-01 FHWA PL, STP-NJ & CMAQ funds	\$ 7,179,640
Task Order PL-NJ-15-02 FHWA HSIP funds	\$ 2,822,196
SUBTOTAL: CONTINUING PROJECT REVENUES	\$ 22,054,698
TOTAL: FY 2018 UPWP REVENUES, NEW & CONTINUING PROGRAM ACTIVITIES	\$ 53,746,385

Notes (cont.):

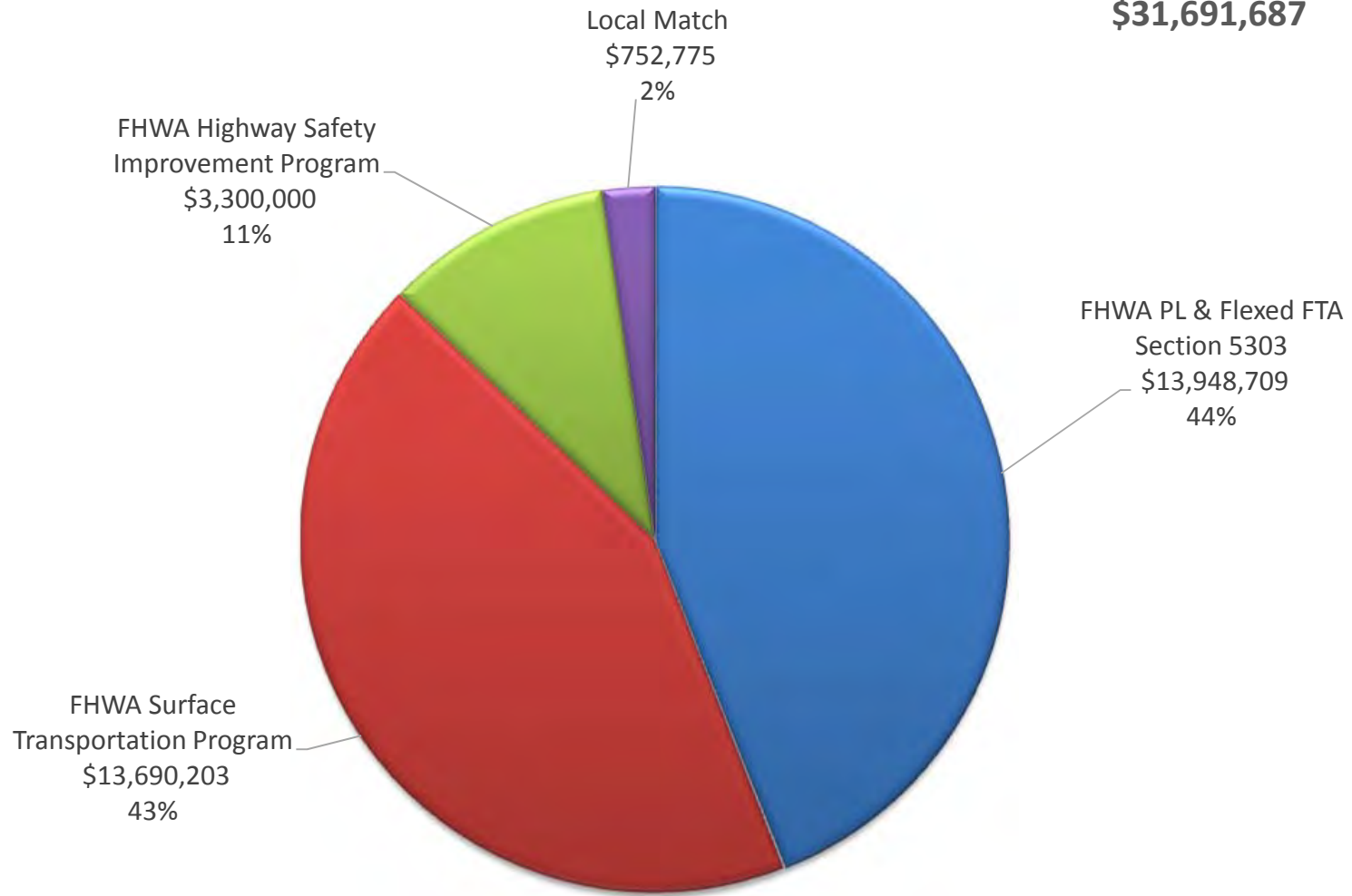
(4) New funding to be authorized for the FY18 program assumes FFY17 FHWA PL, FTA flexed PL funds, STP-NJ, STP-SU, and HSIP funds (STIP DB Nos. X30A, 11383, & 04314); and reprogrammed FHWA PL funds to be released from prior FY task order authorizations (PL-NJ-14-10 and PL-NJ-15-01).

(5) Prior FY task order budgets reflect FY16 year-end budget balance amounts for Contractual Projects continuing into FY18 from the FY17 UPWP (Vol. I and III); actual balances at end of FY17 will carry into and be available in FY18 for continuing activities.

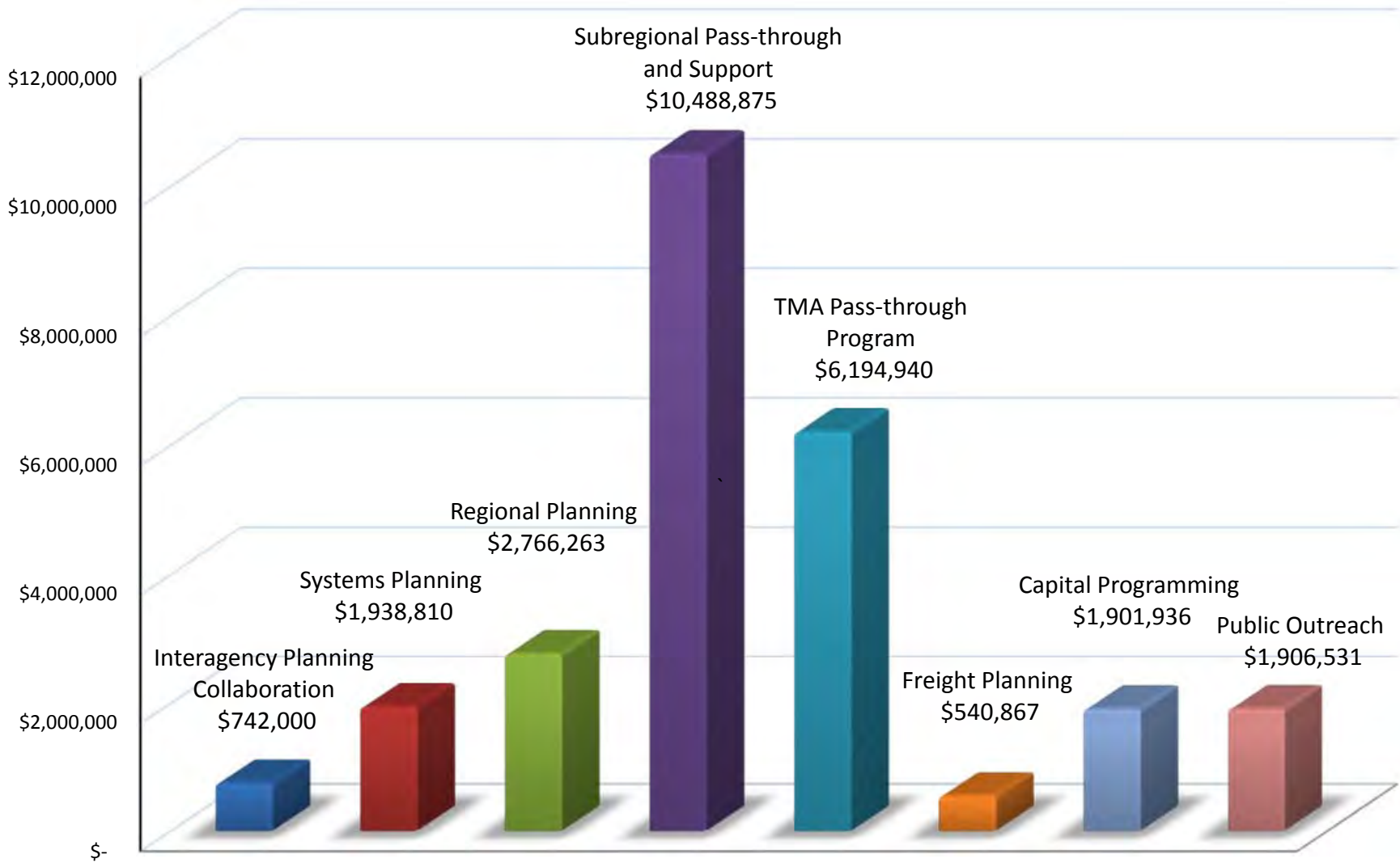
**NJTPA FY 2018 UPWP
Expenditures
\$31,691,687**



**NJTPA FY 2018 UPWP
Revenue Sources
\$31,691,687**



NJTPA FY 2018 UPWP Expenditures by Major Program Component



NJTPA UPWP Budget Comparison

	FY 2017 UPWP Budget	FY 2018 UPWP Budget	% Change
UPWP CENTRAL STAFF ACTIVITIES, Volume I			
DIRECT LABOR - SALARIES¹			
Full-Time Staff - Existing Full-Time Positions	\$ 5,313,423	\$ 5,288,883	-0.5%
Additional Salaries for New FT Positions ⁶	\$ 43,000	\$ 170,000	
Sub-total Direct Salaries for Full-Time Staff	\$ 5,356,423	\$ 5,458,883	
Hourly Part-Time Staff			
Sub-total Direct Salaries for Part-Time Staff	\$ 726,816	\$ 614,311	-15.5%
Sub-total Salaries	\$ 6,083,239	\$ 6,073,193	
DIRECT LABOR - FRINGE BENEFITS²			
Full-Time (FY16 approved rate of 48.3%; FY17 48.7%)	\$ 2,587,152	\$ 2,658,476	
Hourly (FY16 approved rate of 8.9%; FY17 11.2%)	\$ 64,687	\$ 68,803	
Sub-total Fringe Benefits	\$ 2,651,839	\$ 2,727,279	2.8%
DIRECT EXPENSES			
Supplies (Office, Computers < \$5,000)	\$ 130,000	\$ 100,000	
Travel & Registrations	\$ 60,000	\$ 60,000	
Printing & Freelance (General and in Transition (2 issues))	\$ 100,000	\$ 100,000	
Postage	\$ 20,000	\$ 15,000	
Subscriptions	\$ 3,000	\$ 3,000	
Telephone/Internet	\$ 90,000	\$ 80,000	
Computer Hardware/Software/Data Maintenance and Licenses	\$ 221,500	\$ 313,000	
Leasing - Facility	\$ 760,000	\$ 760,000	
Leasing - Copiers	\$ 45,000	\$ 45,000	
Advertisements - Legal Notices and Recruitment	\$ 20,000	\$ 20,000	
Equipment Repairs and Maintenance	\$ 20,000	\$ 20,000	
Memberships	\$ 65,000	\$ 65,000	
Other	\$ 10,000	\$ 10,000	
Sub-total Direct Expenses	\$ 1,544,500	\$ 1,591,000	3.0%
EQUIPMENT			
Central Staff Hardware (≥ \$5,000) and Specialized Software (≥ \$50,000)	\$ 180,000	\$ 380,000	
Office Equipment	\$ 50,000	\$ -	
Subregional Support Technology Library	\$ 60,000	\$ 60,000	
Sub-total Equipment	\$ 290,000	\$ 440,000	51.7%
CONTRACTUAL			
UPWP Volume I Contractual - New	\$ 5,285,000	\$ 5,760,000	
HSIP Local Safety Engineering Assistance Program	\$ 7,000,000	\$ 3,300,000	
USEDA Regional CEDS Support Program	\$ 300,000	\$ -	
Sub-total Contractual	\$ 12,585,000	\$ 9,060,000	-28.0%
INDIRECT COSTS³			
NJIT Facilities and Administrative Support Services	\$ 1,744,268	\$ 1,841,400	
Sub-total Indirect Costs	\$ 1,744,268	\$ 1,841,400	5.6%
Total Central Staff Activities, Volume I	\$ 24,898,846	\$ 21,732,872	-12.7%
UPWP PASS-THROUGH PROGRAMS, Volumes II, III & IV			
Subregional Transportation Planning (STP) Program, Volume II	\$ 2,283,875	\$ 2,283,875	0.0%
Subregional Studies Program (SSP), Volume III ⁵	\$ 705,000	\$ 1,480,000	109.9%
Transportation Management Association Program (TMA), Volume IV	\$ 6,104,940	\$ 6,194,940	1.5%
Total Pass-Through Programs, Volumes II, III & IV	\$ 9,093,815	\$ 9,958,815	9.5%
TOTAL - NEW UPWP ACTIVITIES⁴	\$ 33,992,661	\$ 31,691,687	-6.8%

Notes:

- The FY18 budget assumes the Salaries of 56 existing and 2 new full time Central Staff employees. The budget assumes a merit pool of 2.0% for existing PSA and non-aligned employees.
- FY17 Budget assumes approved FY17 fringe benefit rates; actual FY18 rates are subject to audit.
- The FY17 budget for NJIT's Facilities and Administration Costs was a provisional fee subject to audit; the FY18 budget assumes a fixed amount, as stated in the new NJDOT Basic Agreement with NJTPA and NJIT, Agreement No. 2016-NJIT-001.
- Existing NJDOT Task Orders PL-NJ-15-02, PL-NJ-16-01, PL-NJ-17-01 and PL-NJ-17-02, will also be continuing into FY18 for active FY17 UPWP Volume I Contractual and Volume III SSP subcontracts that are scheduled to continue into FY18.
- The FY17 SSP includes 3 subregional studies and the FY18 SSP includes 5 studies.
- The FY17 UPWP budget assumed 1 new administrative position, and the FY18 budget assumes 2 new Principal Planner positions.

NJTPA FY 2018 UPWP Budget - Expenditures Revenues Matrix

Expenditures		Revenues - New FY 2018 UPWP Funding Authorizations						
		Task Order PL-NJ-18-01						Task Order PL-NJ-18-02
		DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	NA	DBNUM 04314
		Federal Agreement Numbers - TBD						
NEW FY 2018 UPWP ACTIVITIES	FY 2018 UPWP Budget	FHWA PL Funds	FHWA/FTA Flexed PL Funds	FHWA STP-NJ Funds	FHWA STP-NJ TMA Funds	FHWA STP-SU TMA Funds	Local Match	FHWA HSIP Funds
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I								
DIRECT LABOR - SALARIES								
Full-Time	\$ 5,458,883	\$ 3,305,916	\$ 1,167,214	\$ 985,753				
Hourly	\$ 614,311	\$ 399,614	\$ 141,091	\$ 73,606				
Subtotal Salaries	\$ 6,073,193	\$ 3,705,529	\$ 1,308,305	\$ 1,059,359				
DIRCT LABOR - FRINGE BENEFITS								
Full-Time	\$ 2,658,476	\$ 1,609,981	\$ 568,433	\$ 480,062				
Hourly	\$ 68,803	\$ 44,757	\$ 15,802	\$ 8,244				
Subtotal Fringe Benefits	\$ 2,727,279	\$ 1,654,738	\$ 584,235	\$ 488,306				
Subtotal Salaries & Fringe Benefits	\$ 8,800,472	\$ 5,360,267	\$ 1,892,540	\$ 1,547,665		\$ -	\$ -	\$ -
DIRECT EXPENSES								
Supplies (Office and Computers < \$5,000 each)	\$ 100,000	\$ 73,906	\$ 26,094					
Travel & Registrations	\$ 60,000	\$ 44,344	\$ 15,656					
Printing & Freelance (General and in Transition (2 issues))	\$ 100,000	\$ 73,906	\$ 26,094					
Postage	\$ 15,000	\$ 11,086	\$ 3,914					
Subscriptions	\$ 3,000	\$ 2,217	\$ 783					
Telephone/Internet	\$ 80,000	\$ 59,125	\$ 20,875					
Computer Hardware/Software/Data Maintenance and Licenses	\$ 313,000	\$ 231,326	\$ 81,674					
Leasing - Facility	\$ 760,000	\$ 561,686	\$ 198,314					
Leasing - Copiers	\$ 45,000	\$ 33,258	\$ 11,742					
Advertisements - Legal Notices and Recruitment	\$ 20,000	\$ 14,781	\$ 5,219					
Equipment Repairs and Maintenance	\$ 20,000	\$ 14,781	\$ 5,219					
Memberships	\$ 65,000	\$ 48,039	\$ 16,961					
Other	\$ 10,000	\$ 7,391	\$ 2,609					
Subtotal Direct Expenses	\$ 1,591,000	\$ 1,175,846	\$ 415,154	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT								
Central Staff Hardware and Specialized Software	\$ 380,000	\$ 280,843	\$ 99,157					
Subregional Support Technology Library	\$ 60,000	\$ 44,344	\$ 15,656					
Subtotal Equipment	\$ 440,000	\$ 325,187	\$ 114,813	\$ -	\$ -	\$ -	\$ -	\$ -
CONTRACTUAL/CONSULTANT EFFORTS - NEW FOR FY 2018								
Subtotal Contractual - New, Central Staff	\$ 2,335,000	\$ 996,402		\$ 1,338,598				
Subtotal Contractual - New, Subregional Support	\$ 3,425,000			\$ 3,425,000				
Subtotal Contractual-New	\$ 5,760,000	\$ 996,402	\$ -	\$ 4,763,598	\$ -	\$ -	\$ -	\$ -
HSIP FY 2017-2018 LOCAL SAFETY ENGINEERING ASSISTANCE PROGRAM	\$ 3,300,000							\$ 3,300,000
INDIRECT COSTS								
Total Central Staff Program Activities, Volume I	\$ 21,732,872	\$ 9,218,609	\$ 2,903,000	\$ 6,311,263	\$ -	\$ -	\$ -	\$ 3,300,000
PASS-THROUGH PROGRAMS								
SUBREGIONAL TRANSPORTATION PLANNING PROGRAM, Volume II	\$ 2,283,875	\$ 1,827,100					\$ 456,775	
FY 2018 - FY 2019 SUBREGIONAL STUDIES PROGRAM, Volume III	\$ 1,480,000			\$ 1,184,000			\$ 296,000	
TRANSPORTATION MANAGEMENT ASSOCIATION PROGRAM, Volume IV	\$ 6,194,940				\$ 4,315,000	\$ 1,879,940		
TOTAL NEW PROGRAM ACTIVITIES, Volumes I, II, III and IV	\$ 31,691,687	\$ 11,045,709	\$ 2,903,000	\$ 7,495,263	\$ 4,315,000	\$ 1,879,940	\$ 752,775	\$ 3,300,000

NJTPA FY 2018 Work Program Budget - Continuing Contractual/Consultant Efforts Expenditures Revenues Matrix

		Revenue - Funding Authorized in Prior Fiscal Years for Continuing UPWP Projects ¹				
		Task Order PL-NJ-17-01	Task Order PL-NJ-17-02	Task Order PL-NJ-17-03	Task Order PL-NJ-16-01	Task Order PL-NJ-15-02
		DBNUM X30A & X065	DBNUM 04314	DBNUM 04314	DBNUM X30A & X065	DBNUM 04314
Expenditures		L45EC00S934, Z450C00S934, M45EC00S934, Z230C00S934, Z230C00S936, Q400C00S956	HSP-C00S(771)	TBD	M45EC00S795, M450C00S795, M23EC00S795, L40EC00S794	HSP-7811(120), HSP-7871(106), HSP-7811(121), HSP-7200(102), HSP-0272(101), HSP-7831(102), HSP-7846(101), HSP-7641(105), HSP-7831(101), HSP-7460(101), HSP-7840(108)
	Estimated Budget for FY 2018 ¹	FHWA PL \ FTA Flex, STP-NJ, CMAQ & Local Funds	FHWA HSIP Funds	FHWA HSIP Funds	FHWA PL, STP-NJ & CMAQ Funds	FHWA HSIP Funds
CONTRACTUAL PROJECTS CONTINUING FROM THE FY 2017, FY 2016 and FY 2015 UPWPs						
CENTRAL STAFF PROGRAM ACTIVITIES, Volume I						
Subtotal Contractual - Continuing Projects, Central Staff	\$ 4,790,000	\$ 1,735,000			\$ 3,055,000	
Subtotal Contractual - Continuing Projects, Subregional Support	\$ 6,624,640	\$ 2,500,000			\$ 4,124,640	
HSIP LOCAL SAFETY ENGINEERING ASSISTANCE PROGRAM	\$ 9,935,058		\$ 61,992	\$ 7,050,870		\$ 2,822,196
PASS-THROUGH PROGRAMS						
FY 2017 - FY 2018 Subregional Studies Program, Volume III	\$ 705,000	\$ 705,000				
TOTAL CONTINUING PROJECTS, Volumes I and III	\$ 22,054,698	\$ 4,940,000	\$ 61,992	\$ 7,050,870	\$ 7,179,640	\$ 2,822,196

**NJTPA FY 2018 UPWP
Program Area Activities Budget Summary of Expenditures**

		Expenditures							
Task No.	Task Title (Program Area Activity)	FTE	Salaries	Fringe Benefits	Direct Expenses	Equipment	Contractual	Indirect Costs	Total FY 2018 UPWP Budget
18/101	Unified Planning Work Program	0.85	\$ 108,367	\$ 52,775	\$ 28,389	\$ 7,851			\$ 197,383
18/102	Interagency Planning Collaboration	4.20	\$ 409,136	\$ 196,041	\$ 107,182	\$ 29,642			\$ 742,000
18/201	Performance Based Planning - Process Integration	2.49	\$ 193,512	\$ 90,032	\$ 50,694	\$ 14,020	\$ 25,000		\$ 373,258
18/202	Regional Congestion Management Process Study	2.32	\$ 193,580	\$ 82,124	\$ 50,712	\$ 14,025			\$ 340,441
18/203	Air Quality Planning and Conformity Analysis	1.50	\$ 143,645	\$ 69,955	\$ 37,631	\$ 10,407			\$ 261,637
18/204	Performance Measures Analysis, Data and Reporting	2.33	\$ 205,933	\$ 91,466	\$ 53,948	\$ 14,920	\$ 350,000		\$ 716,267
18/205	Travel Demand and Socioeconomic Modeling and Forecasting	1.44	\$ 139,411	\$ 61,174	\$ 36,522	\$ 10,100			\$ 247,207
18/301	Regional Transportation Plan	1.22	\$ 118,772	\$ 55,353	\$ 31,115	\$ 8,605			\$ 213,844
18/302	Corridor Studies and Project Planning	1.41	\$ 123,332	\$ 56,103	\$ 32,309	\$ 8,935			\$ 220,680
18/303	Safety Planning	2.47	\$ 179,791	\$ 81,223	\$ 47,100	\$ 13,026	\$ 175,000		\$ 496,140
18/304	Subregional Transportation Planning	1.52	\$ 126,678	\$ 40,379	\$ 33,186	\$ 9,178	\$ 2,508,875		\$ 2,718,296
18/305	Subregional Studies Program	1.42	\$ 116,196	\$ 56,587	\$ 30,440	\$ 8,418	\$ 1,480,000		\$ 1,691,642
18/306	Mobility Programs	1.35	\$ 125,803	\$ 60,506	\$ 32,957	\$ 9,114	\$ 6,194,940		\$ 6,423,320
18/307	Environmental and Climate Change Planning	1.29	\$ 113,348	\$ 55,200	\$ 29,694	\$ 8,212	\$ 200,000		\$ 406,454
18/308	Livable Communities Planning	3.20	\$ 279,652	\$ 106,529	\$ 73,261	\$ 20,261	\$ 450,000		\$ 929,703
18/401	Freight Planning and Coordination	2.98	\$ 298,669	\$ 142,316	\$ 78,243	\$ 21,638	\$ 1,250,000		\$ 1,790,867
18/501	Transportation Improvement Program Development	2.92	\$ 235,965	\$ 108,761	\$ 61,816	\$ 17,096			\$ 423,638
18/502	Transportation Improvement Program Management	2.17	\$ 201,019	\$ 96,810	\$ 52,661	\$ 14,564			\$ 365,053
18/503	Local Capital Project Delivery Program	2.86	\$ 273,302	\$ 119,863	\$ 71,597	\$ 19,801	\$ 1,800,000		\$ 2,284,562
18/504	Local Safety and Asset Management	2.41	\$ 217,118	\$ 105,737	\$ 56,879	\$ 15,730	\$ 3,300,000		\$ 3,695,463
18/505	Transportation Alternatives and Safe Routes to School Programs	1.52	\$ 131,955	\$ 57,135	\$ 34,568	\$ 9,560			\$ 233,219
18/601	Public Involvement\Outreach	5.14	\$ 413,402	\$ 183,227	\$ 108,299	\$ 29,951	\$ 400,000		\$ 1,134,879
18/602	Committee Support	2.88	\$ 319,992	\$ 155,836	\$ 83,828	\$ 23,183	\$ 45,000		\$ 627,839
18/603	Intergovernmental Relations, Policy and Legislation	0.61	\$ 78,956	\$ 38,452	\$ 20,684	\$ 5,720			\$ 143,812
18/701	Office Administration	6.80	\$ 514,590	\$ 191,781	\$ 134,808	\$ 37,282	\$ 420,000	\$ 1,841,400	\$ 3,139,860
18/702	Grants and Contracts Administration	3.80	\$ 354,029	\$ 172,412	\$ 92,745	\$ 25,649			\$ 644,836
18/801	Information Systems Support and Development	4.98	\$ 457,041	\$ 199,501	\$ 119,731	\$ 33,112	\$ 420,000		\$ 1,229,386
Total FY 2018 UPWP Budget		68	\$ 6,073,193	\$ 2,727,279	\$ 1,591,000	\$ 440,000	\$ 19,018,815	\$ 1,841,400	\$ 31,691,687

**NJTPA FY 2018 UPWP
Program Area Detailed Task Activities Budget - Expenditures**

				Expenditures						Total FY 2018 UPWP Budget
Task No.	Task Activity	Budget Line Item	FTE	Salaries	Fringe Benefits	Direct Expenses	Equipment	Contractual	Indirect Costs	
18/101	Unified Planning Work Program	Central Staff	0.85	\$ 108,367	\$ 52,775	\$ 28,389	\$ 7,851			\$ 197,383
18/102	Interagency Planning Collaboration	Central Staff	4.20	\$ 409,136	\$ 196,041	\$ 107,182	\$ 29,642			\$ 742,000
18/201	Performance Based Planning - Process Integration	Central Staff	2.49	\$ 193,512	\$ 90,032	\$ 50,694	\$ 14,020			\$ 348,258
18/201	PRIME Linkages	Consultant						\$ 25,000		\$ 25,000
18/202	Regional Congestion Management Process Study	Central Staff	2.32	\$ 193,580	\$ 82,124	\$ 50,712	\$ 14,025			\$ 340,441
18/203	Air Quality Planning and Conformity Analysis	Central Staff	1.50	\$ 143,645	\$ 69,955	\$ 37,631	\$ 10,407			\$ 261,637
18/204	Performance Measures Analysis, Data and Reporting	Central Staff	2.33	\$ 205,933	\$ 91,466	\$ 53,948	\$ 14,920			\$ 366,267
18/204	Regional Performance Measures	Consultant						\$ 350,000		\$ 350,000
18/205	Travel Demand and Socioeconomic Modeling and Forecasting	Central Staff	1.44	\$ 139,411	\$ 61,174	\$ 36,522	\$ 10,100			\$ 247,207
18/301	Regional Transportation Plan	Central Staff	1.22	\$ 118,772	\$ 55,353	\$ 31,115	\$ 8,605			\$ 213,844
18/302	Corridor Studies and Project Planning	Central Staff	1.41	\$ 123,332	\$ 56,103	\$ 32,309	\$ 8,935			\$ 220,680
18/303	Safety Planning	Central Staff	2.47	\$ 179,791	\$ 81,223	\$ 47,100	\$ 13,026			\$ 321,140
18/303	Street Smart NJ Evaluation Support	Consultant						\$ 175,000		\$ 175,000
18/304	Subregional Transportation Planning, Central Staff Program Activities	Central Staff	1.52	\$ 126,678	\$ 40,379	\$ 33,186	\$ 9,178			\$ 209,421
18/304	Subregional Transportation Planning Program	Contractual						\$ 2,283,875		\$ 2,283,875
18/304	Subregional Support Program	Contractual						\$ 225,000		\$ 225,000
18/305	Subregional Studies Program, Central Staff Program Activities	Central Staff	1.42	\$ 116,196	\$ 56,587	\$ 30,440	\$ 8,418			\$ 211,642
18/305	FY 2018-FY 2019 Subregional Studies Program	Contractual						\$ 1,480,000		\$ 1,480,000
18/306	Mobility Programs	Central Staff	1.35	\$ 125,803	\$ 60,506	\$ 32,957	\$ 9,114			\$ 228,380
18/306	TMA Program (7)	Contractual						\$ 6,194,940		\$ 6,194,940
18/307	Environmental and Climate Change Planning	Central Staff	1.29	\$ 113,348	\$ 55,200	\$ 29,694	\$ 8,212			\$ 206,454
16/307	Passaic River Basin Climate Resilience Plan Phase II	Consultant						\$ 200,000		\$ 200,000
18/308	Livable Communities Planning	Central Staff	3.20	\$ 279,652	\$ 106,529	\$ 73,261	\$ 20,261			\$ 479,703
18/308	Hoboken Complete Streets Code Implementation	Consultant						\$ 150,000		\$ 150,000
18/308	Advancement of TNJ Initiatives Phase II	Contractual						\$ 150,000		\$ 150,000
18/308	Complete Streets Technical Assistance	Contractual						\$ 150,000		\$ 150,000
18/401	Freight Planning and Coordination	Central Staff	2.98	\$ 298,669	\$ 142,316	\$ 78,243	\$ 21,638			\$ 540,867
18/401	Pilot Freight Concept Development Program Phase II	Consultant						\$ 1,250,000		\$ 1,250,000
18/501	Transportation Improvement Program Development	Central Staff	2.92	\$ 235,965	\$ 108,761	\$ 61,816	\$ 17,096			\$ 423,638
18/502	Transportation Improvement Program Management	Central Staff	2.17	\$ 201,019	\$ 96,810	\$ 52,661	\$ 14,564			\$ 365,053
18/503	Local Capital Project Delivery Program	Central Staff	2.86	\$ 273,302	\$ 119,863	\$ 71,597	\$ 19,801			\$ 484,562
18/503	FY2018-FY2020 Local Concept Development Program	Consultant						\$ 1,800,000		\$ 1,800,000
18/504	Local Safety and Asset Management	Central Staff	2.41	\$ 217,118	\$ 105,737	\$ 56,879	\$ 15,730			\$ 395,463
18/504	FY 2017-FY 2018 Local Safety Engineering Assistance Program PE & FD	Consultant						\$ 3,300,000		\$ 3,300,000
18/505	Transportation Alternatives and Safe Routes to School Programs	Central Staff	1.52	\$ 131,955	\$ 57,135	\$ 34,568	\$ 9,560			\$ 233,219
18/601	Public Involvement\Outreach	Central Staff	5.14	\$ 413,402	\$ 183,227	\$ 108,299	\$ 29,951			\$ 734,879
18/601	Street Smart NJ Messaging and Media Support	Consultant						\$ 200,000		\$ 200,000
18/601	Website and Content Management System Update and Enhancement	Consultant						\$ 150,000		\$ 150,000
18/601	Public Outreach Technical Support	Consultant						\$ 50,000		\$ 50,000
18/602	Committee Support	Central Staff	2.88	\$ 319,992	\$ 155,836	\$ 83,828	\$ 23,183			\$ 582,839
18/602	Guest Speaker Presentations	Consultant						\$ 45,000		\$ 45,000
18/603	Intergovernmental Relations, Policy and Legislation	Central Staff	0.61	\$ 78,956	\$ 38,452	\$ 20,684	\$ 5,720			\$ 143,812
18/701	Office Administration	Central Staff	6.80	\$ 514,590	\$ 191,781	\$ 134,808	\$ 37,282			\$ 878,460
18/701	NJIT Facilities and Administrative Costs	Indirect Costs							\$ 1,841,400	\$ 1,841,400
18/701	Legal Services and Risk Management	Consultant						\$ 30,000		\$ 30,000

**NJTPA FY 2018 UPWP
Program Area Detailed Task Activities Budget - Expenditures**

Expenditures										
Task No.	Task Activity	Budget Line Item	FTE	Salaries	Fringe Benefits	Direct Expenses	Equipment	Contractual	Indirect Costs	Total FY 2018 UPWP Budget
18/701	Training and Professional Development	Consultant						\$ 160,000		\$ 160,000
18/701	Unified Planning Work Program Audit	Consultant						\$ 30,000		\$ 30,000
18/701	UPWP Grant Management System Support	Consultant						\$ 200,000		\$ 200,000
18/702	Grants and Contract Administration	Central Staff	3.80	\$ 354,029	\$ 172,412	\$ 92,745	25,649			\$ 644,836
18/801	Information Systems Support and Development	Central Staff	4.98	\$ 457,041	\$ 199,501	\$ 119,731	\$ 33,112			\$ 809,386
18/801	IT Systems Support Services	Consultant						\$ 20,000		\$ 20,000
18/801	IT Continuity of Operations Plan Implementation	Consultant						\$ 400,000		\$ 400,000
Total FY 2018 UPWP Budget			68	\$ 6,073,193	\$ 2,727,279	\$ 1,591,000	\$ 440,000	\$ 19,018,815	\$ 1,841,400	\$ 31,691,687

**NJTPA FY 2018 UPWP
Program Area Detailed Task Activities Budget - Revenue Sources**

				New FY 2018 Funding Authorizations ¹						
				Task Order PL-NJ-18-01						Task Order PL-NJ-18-02
				DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	NA	DBNUM 04314
				FA# TBD	FA# TBD	FA# TBD	FA# TBD	FA# TBD	FA# TBD	FA# TBD
Task No.	Task Activity	Budget Line Item	Total FY 2018 UPWP Budget	FHWA PL Funds	FHWA/FTA Flex PL Funds	FHWA STP-NJ Funds	FHWA TMA STP-NJ Funds	FHWA TMA STP-STU Funds	Local Match	FHWA HSIP Funds
18/101	Unified Planning Work Program	Central Staff	\$ 197,383	\$ 145,878	\$ 51,505					
18/102	Interagency Planning Collaboration	Central Staff	\$ 742,000	\$ 548,383	\$ 193,617					
18/201	Performance Based Planning - Process Integration	Central Staff	\$ 348,258	\$ 257,384	\$ 90,874					
18/201	PRIME Linkages	Consultant	\$ 25,000	\$ -	\$ -	\$ 25,000				
18/202	Regional Congestion Management Process Study	Central Staff	\$ 340,441	\$ 251,607	\$ 88,834					
18/203	Air Quality Planning and Conformity Analysis	Central Staff	\$ 261,637	\$ 193,366	\$ 68,271					
18/204	Performance Measures Analysis, Data and Reporting	Central Staff	\$ 366,267	\$ 270,693	\$ 95,573					
18/204	Regional Performance Measures	Consultant	\$ 350,000	\$ -	\$ -	\$ 350,000				
18/205	Travel Demand and Socioeconomic Modeling and Forecasting	Central Staff	\$ 247,207	\$ 182,701	\$ 64,506					
18/301	Regional Transportation Plan	Central Staff	\$ 213,844	\$ 158,044	\$ 55,800					
18/302	Corridor Studies and Project Planning	Central Staff	\$ 220,680	\$ 163,096	\$ 57,584					
18/303	Safety Planning	Central Staff	\$ 321,140	\$ 237,342	\$ 83,798					
18/303	Street Smart NJ Evaluation Support	Consultant	\$ 175,000	\$ -	\$ -	\$ 175,000				
18/304	Subregional Transportation Planning, Central Staff Program Activities	Central Staff	\$ 209,421	\$ 154,775	\$ 54,646					
18/304	FY 2018 Subregional Transportation Planning Program	Contractual	\$ 2,283,875	\$ 1,827,100	\$ -				\$ 456,775	
18/304	FY 2018 Subregional Support Program	Contractual	\$ 225,000	\$ -	\$ -	\$ 225,000				
18/305	Subregional Studies Program, Central Staff Program Activities	Central Staff	\$ 211,642	\$ 156,416	\$ 55,226					
18/305	FY 2018-FY 2019 Subregional Studies Program	Contractual	\$ 1,480,000	\$ -	\$ -	\$ 1,184,000			\$ 296,000	
18/306	Mobility Programs	Central Staff	\$ 228,380	\$ 168,787	\$ 59,593					
18/306	FY 2018 TMA Program	Contractual	\$ 6,194,940	\$ -	\$ -		\$ 4,315,000	\$ 1,879,940		
18/307	Environmental and Climate Change Planning	Central Staff	\$ 206,454	\$ 152,582	\$ 53,872					
18/307	Passaic River Basin Climate Resilience Plan Phase II	Consultant	\$ 200,000	\$ -	\$ -	\$ 200,000				
18/308	Livable Communities Planning	Central Staff	\$ 479,703	\$ 354,530	\$ 125,173					
18/308	Hoboken Complete Streets Code Implementation	Consultant	\$ 150,000	\$ -	\$ -	\$ 150,000				
18/308	Advancement of TNJ Initiatives Phase II	Contractual	\$ 150,000	\$ -	\$ -	\$ 150,000				
18/308	Complete Streets Technical Assistance	Contractual	\$ 150,000	\$ -	\$ -	\$ 150,000				
18/401	Freight Planning and Coordination	Central Staff	\$ 540,867	\$ 399,734	\$ 141,133					
18/401	Pilot Freight Concept Development Program Phase II	Consultant	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000				
18/501	Transportation Improvement Program Development	Central Staff	\$ 423,638	\$ 58,320	\$ 20,591	\$ 344,726				
18/502	Transportation Improvement Program Management	Central Staff	\$ 365,053	\$ 49,683	\$ 17,542	\$ 297,829				
18/503	Local Capital Project Delivery Program	Central Staff	\$ 484,562	\$ 67,549	\$ 23,849	\$ 393,165				
18/503	FY 2018-FY 2020 Local Concept Development Program	Consultant	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000				
18/504	Local Safety and Asset Management	Central Staff	\$ 395,463	\$ 53,662	\$ 18,946	\$ 322,855				
18/504	FY 2017-FY 2018 Local Safety Engineering Assistance Program PE &FD	Consultant	\$ 3,300,000	\$ -	\$ -					\$ 3,300,000
18/505	Transportation Alternatives and Safe Routes to School Programs	Central Staff	\$ 233,219	\$ 32,614	\$ 11,515	\$ 189,090				
18/601	Public Involvement\Outreach	Central Staff	\$ 734,879	\$ 543,121	\$ 191,759					
18/601	Street Smart NJ Messaging and Media Support	Consultant	\$ 200,000	\$ -	\$ -	\$ 200,000				
18/601	Website and Content Management System Update and Enhancement	Consultant	\$ 150,000	\$ 61,402	\$ -	\$ 88,598				
18/601	Public Outreach Technical Support	Consultant	\$ 50,000	\$ 50,000	\$ -					
18/602	Committee Support	Central Staff	\$ 582,839	\$ 430,754	\$ 152,085					

**NJTPA FY 2018 UPWP
Program Area Detailed Task Activities Budget - Revenue Sources**

				New FY 2018 Funding Authorizations ¹						
				Task Order PL-NJ-18-01						Task Order PL-NJ-18-02
				DBNUM X30A	DBNUM X30A	DBNUM X30A	DBNUM 11383	DBNUM 11383	NA	DBNUM 04314
				FA# TBD	FA# TBD	FA# TBD	FA# TBD	FA# TBD	FA# TBD	FA# TBD
Task No.	Task Activity	Budget Line Item	Total FY 2018 UPWP Budget	FHWA PL Funds	FHWA/FTA Flex PL Funds	FHWA STP-NJ Funds	FHWA TMA STP-NJ Funds	FHWA TMA STP-STU Funds	Local Match	FHWA HSIP Funds
18/602	Guest Speaker Presentations	Consultant	\$ 45,000	\$ 45,000						
18/603	Intergovernmental Relations, Policy and Legislation	Central Staff	\$ 143,812	\$ 106,286	\$ 37,526					
18/701	Office Administration	Central Staff	\$ 878,460	\$ 649,236	\$ 229,224					
18/701	NJIT Facilities and Administrative Costs	Indirect Costs	\$ 1,841,400	\$ 1,360,907	\$ 480,493					
18/701	Legal Services and Risk Management	Consultant	\$ 30,000	\$ 30,000	\$ -					
18/701	Training and Professional Development	Consultant	\$ 160,000	\$ 160,000	\$ -					
18/701	Unified Planning Work Program Audit	Consultant	\$ 30,000	\$ 30,000	\$ -					
18/701	Enterprise Resource Planning and Program Management System	Consultant	\$ 200,000	\$ 200,000	\$ -					
18/702	Grants and Contract Administration	Central Staff	\$ 644,836	\$ 476,574	\$ 168,263					
18/801	Information Systems Support and Development	Central Staff	\$ 809,386	\$ 598,186	\$ 211,200					
18/801	IT Systems Support Services	Consultant	\$ 20,000	\$ 20,000	\$ -					
18/801	IT Continuity of Operations Plan Implementation	Consultant	\$ 400,000	\$ 400,000	\$ -					
			\$ 31,691,687	\$ 11,045,709	\$ 2,903,000	\$ 7,495,263	\$ 4,315,000	\$ 1,879,940	\$ 752,775	\$ 3,300,000

NJTPA FY 2018 Work Program Contractual/Consultant Effort Budget Plan

**New FY 2018 UPWP Projects Task Orders PL-NJ-18-01 & PL-NJ-18-02
(assumed task order for Task 18/504's FY 2017-FY 2018 LSEAP)**

Task No.	Task Activity	New FY 2018 UPWP Project Budget
18/201	PRIME Linkages	\$ 25,000
18/204	Regional Performance Measures	\$ 350,000
18/303	Street Smart NJ Evaluation Support	\$ 175,000
18/304	FY 2018 Subregional Transportation Planning Program	\$ 2,283,875
18/304	FY 2018 Subregional Support Program	\$ 225,000
18/305	FY 2018-FY 2019 Subregional Studies Program	\$ 1,480,000
18/306	FY 2018 TMA Program	\$ 6,194,940
18/307	Passaic River Basin Climate Resilience Plan Phase II	\$ 200,000
18/308	Hoboken Complete Streets Code Implementation	\$ 150,000
18/308	Advancement of TNJ Initiatives Phase II	\$ 150,000
18/308	Complete Streets Technical Assistance	\$ 150,000
18/401	Pilot Freight Concept Development Program Phase II	\$ 1,250,000
18/503	FY 2018-FY 2020 Local Concept Development Program	\$ 1,800,000
18/504	FY 2017-FY 2018 Local Safety Engineering Assistance Program PE &FD	\$ 3,300,000
18/601	Street Smart NJ Messaging and Media Support	\$ 200,000
18/601	Website and Content Management System Update and Enhancement	\$ 150,000
18/601	Public Outreach Technical Support	\$ 50,000
18/602	Guest Speaker Presentations	\$ 45,000
18/701	NJIT Facilities and Administrative Costs	\$ 1,841,400
18/701	Legal Services and Risk Management	\$ 30,000
18/701	Training and Professional Development	\$ 160,000
18/701	Unified Planning Work Program Audit	\$ 30,000
18/701	UPWP Grant Management System Support	\$ 200,000
18/801	IT Systems Support Services	\$ 20,000
18/801	IT Continuity of Operations Plan Implementation	\$ 400,000

Total \$ 20,860,215

Subtotal Volume I - Consultant Activities	\$ 9,060,000
<i>Subtotal Volume I - Central Staff Activities</i>	<i>\$ 2,335,000</i>
<i>Subtotal Volume I - Subregional Support Activities</i>	<i>\$ 3,425,000</i>
<i>Subtotal - Local Safety Engineering Assistance Program</i>	<i>\$ 3,300,000</i>
Subtotal Volume I - NJIT F&A Costs	\$ 1,841,400
Subtotal Volume II - STP	\$ 2,283,875
Subtotal Volume III - SSP	\$ 1,480,000
Subtotal Volume IV - TMA	\$ 6,194,940

**NJTPA FY 2018 Work Program
Contractual/Consultant Effort Budget Plan**

**Continuing FY 2017 UPWP Projects - Task Orders PL-NJ-17-01 and PL-NJ-17-03
(assumed task order for Task 17/504's FY 2016-FY 2017 LSEAP)**

Task No.	Task Activity	Continuing FY 2017 UPWP Project Budget
17/203	Air Quality Conformity Determination	\$ 405,000
17/305	FY2017-FY2018 Subregional Studies Program	\$ 705,000
17/401	Freight Rail Industrial Opportunity Corridors Program	\$ 425,000
17/503	FY 2017-FY 2019 Local Concept Development Program	\$ 2,500,000
17/504	FY 2016-FY 2017 Local Safety Engineering Assistance Program PE & FD	\$ 7,050,870
17/601	Regional Transportation Plan Public Outreach	\$ 250,000
17/701	Legal Services and Risk Management	\$ 220,000
17/701	Training and Professional Development	\$ 160,000
17/701	Unified Planning Work Program Audit	\$ 175,000
17/801	Audio Visual Conference Room Upgrade	\$ 100,000
Total		\$ 11,990,870

Continuing FY 2016 UPWP Projects - Task Order PL-NJ-16-01

Task No.	Task Activity	Continuing FY 2016 UPWP Project Budget
16/102	The Connected Corridor Advancement	\$ 300,000
16/102	Pilot Shared Transportation Services Mobile Application Data Support	\$ 300,000
16/205	NJRTM-E Model Validation	\$ 350,000
16/301	Financial Element for Plan 2045	\$ 200,000
16/302	Planning and Needs Assessment Studies	\$ 150,000
16/302	Assessment of Bicycle and Pedestrian Accessibility at Selected Transit Stations	\$ 250,000
16/302	Morris Canal Greenway Corridor Study	\$ 300,000
16/307	Interagency Collaboration and Coordination on Alternative Fuels	\$ 300,000
16/307	Passaic River Basin Climate Resilience Plan Phase I	\$ 175,000
16/308	Municipal Transit-Oriented Development Planning	\$ 480,000
16/503	FY 2016-FY 2018 Local Concept Development Program	\$ 4,124,640
16/602	Strategic Business Plan Update	\$ 250,000
Total		\$ 7,179,640

Continuing FY 2015 UPWP Projects - Task Orders PL-NJ-15-02 and PL-NJ-17-02

Task No.	Task Activity	Continuing FY 2015 UPWP Project Budget
15/504	FY 2015 Local Safety Engineering Assistance Program PE & FD	\$ 2,884,188
Total		\$ 2,884,188

**NJTPA FY 2018 Work Program
Consolidated Contractual/Consultant Effort Budget Plan**

Task No.	Task Activity	Continuing FY 2015 & 2016 UPWP Project Budgets (1)	Continuing FY 2017 UPWP Project Budget (1)	New FY 2018 UPWP Project Budget (2)	Total Proposed FY 2018 Program Budget
16/102	The Connected Corridor Advancement	\$ 300,000	\$ -	\$ -	\$ 300,000
16/102	Pilot Shared Transportation Services Mobile Application Data Support	\$ 300,000	\$ -	\$ -	\$ 300,000
18/201	PRIME Linkages	\$ -	\$ -	\$ 25,000	\$ 25,000
17/203	Air Quality Conformity Determination	\$ -	\$ 405,000	\$ -	\$ 405,000
18/204	Regional Performance Measures	\$ -	\$ -	\$ 350,000	\$ 350,000
16/205	NJRTM-E Model Validation	\$ 350,000	\$ -	\$ -	\$ 350,000
16/301	Financial Element for Plan 2045	\$ 200,000	\$ -	\$ -	\$ 200,000
16/302	Planning and Needs Assessment Studies	\$ 150,000	\$ -	\$ -	\$ 150,000
16/302	Assessment of Bicycle and Pedestrian Accessibility at Selected Transit Stations	\$ 250,000	\$ -	\$ -	\$ 250,000
16/302	Morris Canal Greenway Corridor Study	\$ 300,000	\$ -	\$ -	\$ 300,000
18/303	Street Smart NJ Evaluation Support	\$ -	\$ -	\$ 175,000	\$ 175,000
18/304	Subregional Transportation Planning Program (5)	\$ -	\$ -	\$ 2,283,875	\$ 2,283,875
18/304	Subregional Support Program (4)	\$ -	\$ -	\$ 225,000	\$ 225,000
17/305	FY 2017-FY 2018 Subregional Studies Program (6)	\$ -	\$ 705,000	\$ -	\$ 705,000
18/305	FY 2018-FY 2019 Subregional Studies Program (6)	\$ -	\$ -	\$ 1,480,000	\$ 1,480,000
18/306	TMA Program (7)	\$ -	\$ -	\$ 6,194,940	\$ 6,194,940
16/307	Interagency Collaboration and Coordination on Alternative Fuels	\$ 300,000	\$ -	\$ -	\$ 300,000
16/307	Passaic River Basin Climate Resilience Plan Phase I	\$ 175,000	\$ -	\$ -	\$ 175,000
18/307	Passaic River Basin Climate Resilience Plan Phase II	\$ -	\$ -	\$ 200,000	\$ 200,000
16/308	Municipal Transit-Oriented Development Planning	\$ 480,000	\$ -	\$ -	\$ 480,000
18/308	Hoboken Complete Streets Code Implementation (4)	\$ -	\$ -	\$ 150,000	\$ 150,000
18/308	Advancement of TNJ Initiatives Phase II	\$ -	\$ -	\$ 150,000	\$ 150,000
18/308	Complete Streets Technical Assistance	\$ -	\$ -	\$ 150,000	\$ 150,000
18/401	Pilot Freight Concept Development Program Phase II (4)	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
17/401	Freight Rail Industrial Opportunity Corridors Program	\$ -	\$ 425,000	\$ -	\$ 425,000
16/503	FY 2016-FY 2018 Local Concept Development Program (4)	\$ 4,124,640	\$ -	\$ -	\$ 4,124,640
17/503	FY2017-FY2019 Local Concept Development Program (4)	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
18/503	FY2018-FY2020 Local Concept Development Program (4)	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
15/504	FY 2015 Local Safety Engineering Assistance Program PE & FD (4)	\$ 2,884,188	\$ -	\$ -	\$ 2,884,188
17/504	FY 2016-FY 2017 Local Safety Engineering Assistance Program PE & FD (4)	\$ -	\$ 7,050,870	\$ -	\$ 7,050,870
18/504	FY 2017-FY 2018 Local Safety Engineering Assistance Program PE & FD (4)	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000

**NJTPA FY 2018 Work Program
Consolidated Contractual/Consultant Effort Budget Plan**

Task No.	Task Activity	Continuing FY 2015 & 2016 UPWP Project Budgets (1)	Continuing FY 2017 UPWP Project Budget (1)	New FY 2018 UPWP Project Budget (2)	Total Proposed FY 2018 Program Budget
17/601	Regional Transportation Plan Public Outreach	\$ -	\$ 250,000	\$ -	\$ 250,000
18/601	Street Smart NJ Messaging and Media Support	\$ -	\$ -	\$ 200,000	\$ 200,000
18/601	Website and Content Management System Update and Enhancement	\$ -	\$ -	\$ 150,000	\$ 150,000
18/601	Public Outreach Technical Support	\$ -	\$ -	\$ 50,000	\$ 50,000
18/602	Guest Speaker Presentations	\$ -	\$ -	\$ 45,000	\$ 45,000
16/602	Strategic Business Plan Update	\$ 250,000	\$ -	\$ -	\$ 250,000
18/701	NJIT Facilities and Administrative Costs (8)	\$ -	\$ -	\$ 1,841,400	\$ 1,841,400
18/701	Legal Services and Risk Management	\$ -	\$ 220,000	\$ 30,000	\$ 250,000
18/701	Training and Professional Development	\$ -	\$ 160,000	\$ 160,000	\$ 320,000
18/701	Unified Planning Work Program Audit	\$ -	\$ 175,000	\$ 30,000	\$ 205,000
18/701	UPWP Grant Management System Support	\$ -	\$ -	\$ 200,000	\$ 200,000
18/801	IT Systems Support Services	\$ -	\$ -	\$ 20,000	\$ 20,000
18/801	IT Continuity of Operations Plan Implementation	\$ -	\$ -	\$ 400,000	\$ 400,000
17/801	Audio Visual Conference Room Upgrade	\$ -	\$ 100,000	\$ -	\$ 100,000
Totals		\$ 10,063,828	\$ 11,990,870	\$ 20,860,215	\$ 42,914,913
Subtotal Volume I - Consultant Activities		\$ 10,063,828	\$ 11,285,870	\$ 9,060,000	\$ 30,409,698
Subtotal Volume I - Central Staff Activities		\$ 3,055,000	\$ 1,735,000	\$ 2,335,000	\$ 7,125,000
Subtotal Volume I - Subregional Support Activities		\$ 4,124,640	\$ 2,500,000	\$ 3,425,000	\$ 10,049,640
Subtotal - Local Safety Engineering Assistance Program		\$ 2,884,188	\$ 7,050,870	\$ 3,300,000	\$ 13,235,058
Subtotal Volume I - NJIT F&A Costs		\$ -	\$ -	\$ 1,841,400	\$ 1,841,400
Subtotal Volume II - STP		\$ -	\$ -	\$ 2,283,875	\$ 2,283,875
Subtotal Volume III - SSP		\$ -	\$ 705,000	\$ 1,480,000	\$ 2,185,000
Subtotal Volume IV - TMA		\$ -	\$ -	\$ 6,194,940	\$ 6,194,940

Notes: (1) Reflects current funding authorized and available in FY18 for continuing projects.

(2) Proposed funding for FY18 reflect anticipated contractual\consultant funding needs for new efforts to be awarded in FY18. New Volume I Consultant subcontracts to be awarded in FY18 are anticipated to be completed within 3 fiscal years, by FY20.

(3) For reoccurring annual activities, funds requested for FY18 reflect anticipated contractual\consultant funding needs for new efforts to be awarded and completed in FY18. Funds authorized for specific consultant supported "projects" under program budget lines will be drawn down over 3 fiscal years.

(4) Volume I - Subregional Support Activity

(5) Subregional Pass-through Program. Includes 20% local match (annual 1-year program).

(6) 2-year Subregional Pass-through Program. Includes 20% local match. FY17 Program Budget amount reflects the authorized FY17-18 SSP (which includes 3 studies) and the FY18 Program Budget reflects the anticipated FY18-19 SSP budget (which includes 5 studies)

(7) TMA Pass-through Program (STP funds, soft match - annual 1-year program).

(8) NJIT Facilities and Administrative Cost are applied to Indirect Costs.