

April 18, 2023



AGENDA ITEM 4C

C RTPA FISCAL YEAR (FY) 2023 – FY 2024 CONTRACT AND UNIFIED PLANNING WORK PROGRAM AMENDMENT

TYPE OF ITEM: Consent

STATEMENT OF ISSUE

The purpose of this item is to amend the CRTPA’s Consolidated Planning Agreement (CPGA) to include additional federal funding allocated to the CRTPA and to amend Exhibit A to the Agreement, the CRTPA FY 2023 – FY 2024 Unified Planning Work Program (UPWP). As summarized in **Attachment 1, Table 1 “Additional Funding Allocations by Type”**, the amendment proposes to add \$1,075,508 in federal funding currently programmed for the CRTPA’s UPWP in FY 24 of the State Work Program.

Attachment 1, Table 2 “FY 2023 and FY 2024 UPWP Amendment - Projects and Additional Funding” details the funding for task work in FY 23 and FY 24. As proposed, the amendment would add funding to existing Task 3.5, Long-Range Plan Update, and introduces Tasks 5.22, 7.5, 7.6, and 7.7. **Attachments 2 through 6** present the project task pages detailing the scope of work, schedule, milestones, and final deliverables. In addition, **Attachment 7** presents the amended budget and fiscal tables.

COMMITTEE MEETINGS

At the April 4, 2023 meetings, the CRTPA Technical Advisory Committee (TAC) and the Citizen’s Multimodal Advisory (CMAC) Committee recommended the Board approve the amendment to include the additional tasks and budget.

HISTORY AND ANALYSIS

Signed into law on December 27, 2020, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) included Urban Attributable (SU) funding appropriations for urbanized areas with a population over 200,000. Transportation appropriations are administered by the Federal Highway Administration and pass-through the Florida Department of Transportation (FDOT) to the CRTPA. FDOT has programmed the CRTPA’s SU allocation in the UPWP for FY 2024 of the State Work Program. Therefore, the CRTPA is amending the UPWP to include the funds and associated work tasks as approved by the MPO Board.

For existing Task 3.5, Update to the Regional Mobility Plan, the amendment proposes to include additional task details and to add \$300,000 for a total budgeted project cost of \$750,000. Four additional proposed projects further the CRTPA's commitment to developing a safe and efficient multi-modal network for all users. The first two proposed studies are intended to drill down on the contributing factors to roadway and intersection congestion, and the factors affecting crash clusters and trends on the High Injury Network.

Task 5.22, Congestion Management Process (CMP) Implementation Technical Report, further examines identified areas of congestion and refines recommended improvements and strategies developed in the CMP Report. Task 7.5 is a supplemental planning activity focused on improving the CRTPA's Safe Streets for All (SS4A) Action Plan and further refining countermeasures and mitigation strategies to reduce crashes, and serious injury and fatal accidents.

Two additional tasks update previously completed studies or reports. Proposed Task 7.6 is an update to the Safe Routes to School study completed in 2014. Task 7.7 provides for a detailed safety and access analysis of the Thomasville Road Corridor, from Gadsden Street to Betton Road, building upon the 2017 Supplemental Safety Study completed by Department of Transportation, District Three Safety Office.

As identified in Attachment 1, the additional \$51,258 of Planning (PL) funding is added to Personnel costs in Task 1.0. The FY 2023 – FY 2024 UPWP Budget Tables for Tasks 1, 3, 5, and 7, and the Summary Fiscal Budget tables, are provided as **Attachments 7**.

RECOMMENDED ACTION

Option 1: Approve the amendment to the CRTPA-FDOT Consolidated Planning Agreement and Exhibit A [CRTPA FY 2023 – FY 2024 UPWP] to the Agreement, to add \$1,075,508 in federal funding and to include additional tasks 5.22, 7.5, 7.6 and 7.7.

Option 2: Provide other direction.

ATTACHMENTS:

Attachment 1: Summary Table of Projects and Funding

Attachment 2: Task 3.5- Update to the Regional Mobility Plan

Attachment 3: Task 5.22-CMP Implementation Technical Report

Attachment 4: Task 7.5-Supplemental Planning Safe Streets for All (SS4A) Action Plan

Attachment 5: Task 7.6-Update to Safe Routes to School Study

Attachment 6: Task 7.7-Thomasville Road Corridor Safety and Access Study

Attachment 7: Budget Tables Tasks 1, 3, 5 and 7 and Summary Fiscal Budget Tables

UPWP FY 24

Table 1: Additional Funding Allocations by Type

FY 2023 and FY 2024 UPWP Amendment to Program Additional Funding				
Fiscal Year	Fund	Amount	Notes	Programmed
FY 24	PL	\$3,224	Additional FTA/PL allocation based on federal award	Task 1 Admin
FY 24	PL	\$48,034	Remainder of FY 22 unspent PL funds ¹	Task 1 Admin
FY 24	SU	\$1,024,250	CRRSAA funds awarded to metropolitan area	Tasks 3, 5 & 7
Total		\$1,075,508		

UPWP FY 2023 and FY 2024

Table 2: Summary Proposed Projects and Budget

FY 2023 and FY 2024 UPWP Amendment - Projects and Additional Funding				
Fiscal Year	Fund	Task No.	Project	Budget
FY 24	SU	3.5	Connections 2045 Regional Mobility Plan	\$300,000
FY 24	SU	5.22	CMP Implementation Project Studies	\$250,000
FY 23	SU	7.5	SS4A High Injury Network Safety Analysis	\$208,523
FY 23	SU	7.6	Safe Routes to School Report Update	\$500,000
FY 24	SU	7.7	Thomasville Rd Safety/Access Management	\$100,000
FY 24	SU	TBD	Future Projects, Studies or Admin Budget	\$374,250
FY 23 TOTAL				\$ 708,523²
FY 24 TOTAL				\$1,024,250
TOTAL				\$1,732,773

¹ Every two years any remaining PL funds from the previous contract return to the CRTPA’s program allocation.

² Current FY 23 unprogrammed SU balance is \$708,523.

ANTICIPATED ACTIVITIES (CONT.)

Subtask 3.5: Regional Mobility Plan Update (Long-Range Transportation Plan)

Responsible Agency: CRTPA (Consultant support will be used to complete this task.)
 FDOT (Model and Revenue Projections)

Purpose: Complete an update to the Regional Mobility Plan (RMP) in cooperation with the State and public transportation operators, using a performance-driven, outcome-based approach.

Required Activity	End Products	Completion Date
Prepare Scope of Services Complete consultant(s) procurement	RFP, Consultant Selection Documentation, Signed Contract(s)	Begin Oct. 2023 May 2024
Develop: Schedule; Overview of plan and planning processes and requirements; Public Involvement	Chapter 1 - Introduction Project schedule; Plan requirements and framework; Public workshop/outreach/adoption schedule.	August 2024
Compile and assesses demographic, economic, and transportation elements in the region. Review plans, policies, and regulations as related to the future growth and transportation.	Chapter 2 - State of the Region Report Data and Maps Depicting the Region/Network Characteristics	Nov. 2024
Evaluate future growth and coordinate with FDOT on update to the travel demand model; Complete assessment of multi-modal needs	Chapter 3 – Multi-modal Needs Report Calibrated Regional Travel Demand Model. An assessment of Growth Scenarios.	Jan. 2025
Identify screening and evaluation criteria Evaluate and prioritize roadway projects	Chapter 4 – Project Evaluation and Prioritization Report Relevant screening and evaluation criteria to align with MAP-21 performance-based planning and programming requirements; Completed assessment of roadway projects	May 2025

ANTICIPATED ACTIVITIES (CONT.)

Subtask 3.5: Regional Mobility Plan Update (Cont.)

Responsible Agency: CRTPA (Consultant support will be used to complete this task.)
 FDOT (Model and Revenue Projections)

Purpose: Complete an update to the Regional Mobility Plan (RMP) in cooperation with the State and public transportation operators, using a performance-driven, outcome-based approach.

Required Activity	End Products	Completion Date
Obtain/develop revenue projections by agency and fund groups (roadway, transit, bike ped, trail, strategic intermodal; safety; operational) Develop a Cost Feasible Plan	Chapter 5 – Cost Feasible Plan Development Cost feasible plan that demonstrates financial constraint, by a series of five-year funding tiers.	Sept. 2025
Identify ongoing coordination and plan implementation; Identify future trends; Develop conclusion	Chapter 6 Continued Coordination Overview of agency coordination and collaboration; Discussion of emerging trends; Conclusion statement	Nov. 2025
Adopt Plan and Compile Final Report for transmittal.	Adopted RMP and final Appendices Transmittal to review agencies	Nov. 2025
Draft Final Report and Appendices	Appendices to include Adoption documentation; Cost feasible plan; System performance report; Project prioritization; Technology; Public involvement material	Feb. 2026

TASK 5: ANTICIPATED ACTIVITIES (CONT.)

Subtask 5.2: Congestion Management Plan Implementation: Technical Studies

Responsible Agency: CRTPA (Consultant support will be used to complete this task.)

Purpose: Implement project recommendations identified in the Congestion Management Process (CMP). Conduct further data collection and technical analysis of congested facilities identified in the CMP to include traffic volumes, travel times, transit usage, park and ride usage, truck volumes, demographic information, environmental justice/transportation justice concerns, activity center locations, historic and projected trends, employment, and crash data (as applicable). Identify short-term improvements/strategies and long-term improvements to reduce or mitigate recurring and non-recurring congestion.

Required Activity	End Products	Schedule/ Completion Date
Collect traffic data on congested corridors and intersections to include existing and future conditions; crash data and multi-modal facilities. As applicable additional demographic, zoning, land use and Complete Street Classification will be considered.	Data Collection	Begin Jan 2024 April 2024
Complete analysis of corridor and/or intersection conditions and develop profiles reports based on roadway characteristics and functional type.	Data Analysis and Corridor/ Intersection Profile Reports	May 2024
Evaluate identified congestion management strategies and short-term and long-term improvements. Identify system management (ITS) and operational/capacity improvements to reduce or mitigate conditions.	Corridor and Intersection Technical Project Reports	June 2024
Implement short-term strategies. Incorporate short and long-term projects/improvements into applicable planning documents [Priority Project Lists, Transportation Improvement Plan and Regional Mobility Plan (RMP)].	Implementation of Strategies Priority Project(s) RMP Short and Long-Term Projects	Ongoing

ANTICIPATED ACTIVITIES (CONT.)

Subtask 7.5: Supplemental Study to Safe Streets for All Safety Action Plan

Responsible Agency: CRTPA (Consultant support will be used to complete this task.)

Purpose: Complete supplemental planning activities in support of SS4A Action Plan through additional data collection and analysis of corridors and intersection identified on the High Injury Network. The study will drill down to understand the existing conditions and the contributing factors, evaluate crash cluster locations and identify challenges and opportunities for improvement, including recommendations for construction, operational and educational responses.

Required Activity	End Products	Completion Date
Engage SS4A Task Force and stakeholders Compile additional/supplemental data (crash and speed data, field review, environmental justice, community surveys and site geometry).	SS4A Task Force and of stakeholders list. Meeting schedules, materials, and summaries. Data collected by location.	Begin June 2023
Analyze and summarize data collected. Identify any supplemental information to be collected.	Analysis of data collected by location and supplemental data if identified.	October 2023
Solicit input from the public and stakeholders to create transportation compatibility with community context.	Documentation and summary of public involvement and stakeholder meetings.	April 2024
Draft and Final Report to include short, medium, and long-term recommendations for project implementation.	Draft and Final Report that connects to, and enhances, an Action Plan Study	May 2024

TASK 7: ANTICIPATED ACTIVITIES (CONT.)

Subtask 7.6: Safe Routes to School (SR2S) Study Update

Responsible Agency: CRTPA (Consultant support will be used to complete this task.)

Purpose: This project will update and refine the 2014 SR2S Study to investigate the safety and effectiveness of the Safe Routes to School (SRTS) program and the primary factors contributing to a program’s effectiveness; and, to address opportunities for the communities and school boards in the Capital Region to further implement Safe Routes to School programs and projects. A separate portion of the study involves a focused effort identifying needed improvements that support targeted schools in order to implement projects and strategies to increase the number of children walking and biking.

Required Activity	End Products	Schedule/ Completion Date
Coordinate with school districts; collect student data; develop student/parent surveys and distribute; inventory constructed/programmed facilities listed in 2014 study.	Survey and coordination materials; Completed surveys and facilities inventory.	June 2023 Begin September
Evaluate and analyze data collected and complete summary of current conditions and findings.	Documentation of data and analysis. Summary of conditions and findings.	November 2023
Identify schools with the greatest need for facility and/or operational improvements.	List of schools and assessment of modal facilities and safety issues.	January 2024
Identify facility and countermeasure(s) applicable to each school facility identified with the greatest need.	Updated list of recommended improvements and strategies to increase multi-modal safety and access to targeted schools.	March 2024
Draft and final summary report.	Refined list of focused project recommendations including potential programs/events to promote safety and provide opportunities for bike-ped travel.	June 2024
Develop educational material and identify program activities that provide opportunities to increase the number of children walking and biking to school.	Educational Materials. List of programs and events to promote safety and provide opportunities for bike-ped travel.	June 2024

ANTICIPATED ACTIVITIES (CONT.)

Subtask 7.7: Thomasville Road Safety and Access Study

Responsible Agency: CRTPA (Consultant support will be used to complete this task.)

Purpose: Collect traffic and crash data for the Thomasville Road segment from 7th Avenue to Betton Road for all modes. Analyze crash data to determine effective crash countermeasures and determine impact of countermeasures on the accessibility of land uses adjacent to the corridor. Determine additional measures to improve safety and access along the corridor for all modes.

Required Activity	End Products	Completion Date
Review previous efforts focused on the corridor including safety studies other plans and summarize. Inventory any planned and/or programmed multimodal transportation projects that may impact the corridor's operations and mobility.	Summaries of previous plans/studies and an inventory of multimodal transportation projects.	Begin Sept. 2023
Identify data sources and collect data to establish the baseline conditions and the development of the future conditions.	Data Documentation and Catalogue.	November 2023
Review and analyze the data on existing traffic, access, safety and infrastructure conditions and land use to develop technical reports.	Comprehensive Technical Reports on Existing Conditions and Future Conditions.	January 2024
Final Report assessing safety issues and corridor deficiencies and identify strategies and projects to address congestion, increase safety, enhance multi-modal facilities, and improve traffic operations.	Summary Final Report with findings and recommendations.	April 2024

FY 2023 Project and Funding Amendments

FY 2023 Task 5 – Reallocate \$708,523 from Sub-task 5.26 (Other Studies TBD) to Task 7

2023								
Funding Source	FHWA				FFY 21 FTA 5305(d)			FY 2023 Total
Contract Number	G2782				G2528			
Source Level	PL	SU	CMAQ	Total	Federal	Total		
MPO Budget Reference								
Lookup Name	023 FHWA G2782 (P) 023 FHWA G2782 (SU) 023 FHWA G2782 (CMAQ) 023 FHWA G2782 (Total) 21 FTA 5305(d) G2528 (I05(d)) G2528 (Total)							
Personnel (salary and benefits)								
Salaries and Fringe	\$ 65,304	\$ 55,000		-	\$ 24,061	-	\$ 144,365	
				-		-	\$ -	
Personnel (salary and benefits) Subtotal	\$ 65,304	\$ 55,000	\$ -	\$ 120,304	\$ 24,061	\$ 24,061	\$ 144,365	
Consultant								
5.0 Consultant Support Task 5 Activities	\$ -	\$ 30,000		-		-	\$ 30,000	
5.7 Tallahassee Havana Trail Feasibility Study (FS)	\$ 26,000	\$ 37,700		-		-	\$ 63,700	
5.8 SR267 Bloxham Cutoff Trail FS	\$ -	\$ 98,700		-		-	\$ 98,700	
5.20 Congestion Management Plan (CMP) Update	\$ 29,000	\$ 10,721	\$ 96,880	-		-	\$ 136,601	
5.26* Other Mobility Studies TBD	\$ -	\$ -						
* Requires a UPWP Amendment				-		-	\$ -	
				-		-	\$ -	
Consultant Subtotal	\$ 55,000	\$ 177,121	\$ 96,880	\$ 329,001	\$ -	\$ -	\$ 329,001	
Direct Expenses								
				-		-	\$ -	
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 120,304	\$ 232,121	\$ 96,880	\$ 449,305	\$ 24,061	\$ 24,061	\$ 473,366	

FY 2023 Project and Funding Amendments

Added FY 2023 Sub-tasks 7.5 and 7.6 with a budget of \$708,523 of SU Funding reallocated from Task 5

2023							
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total
Contract Number	G2782				G2528		
Source Level	PL	SU	CMAQ	Total	Federal	Total	
MPO Budget Reference							
Lookup Name	023 FHWA G2782 (PL) 023 FHWA G2782 (SU) FHWA G2782 (CMAQ) IWA G2782 (Total)				FTA 5305(d) G25	G2528 (Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 127,383			-	\$ 25,477	-	\$ 152,860
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 127,383	\$ -	\$ -	\$ 127,383	\$ 25,477	\$ 25,477	\$ 152,860
Consultant							
7.0 Consultant Support Task 7 Activities		\$ 30,000		-		-	\$ 30,000
7.1 Telecommute Study		\$ 75,000		-		-	\$ 75,000
7.2 Regional Freight Study		\$ 175,000	\$ 40,000	-		-	\$ 215,000
7.3 Other Mobility Studies TBD*		\$ -		-		-	\$ -
7.4 SS4A Safety Action Plan		\$ 250,000		-		-	\$ 250,000
7.5 SS4A High Injury Network Safety Analysis		\$ 208,523					
7.6 Safe Routes to School Report Update		\$ 500,000					
* Requires a UPWP Amendment		\$ -		-		-	\$ -
Consultant Subtotal	\$ -	\$ 1,238,523	\$ 40,000	\$ 1,278,523	\$ -	\$ -	\$ 1,278,523
Direct Expenses							
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 127,383	\$ 1,238,523	\$ 40,000	\$ 1,405,906	\$ 25,477	\$ 25,477	\$ 1,431,383

FY 2024 Project and Funding Amendments

FY 2024 Task 1 – Additional \$51,258 of PL Funding for Personnel and Fringe

2024							
Funding Source	FHWA				Local		FY 2024 Total
Contract Number	G2782				G2782		
Source	PL	SU	CMAQ	Total	Local Governments	Total	
MPO Budget Reference							
Lookup Name	2024 FHWA G2782 (PL) 2024 FHWA G2782 (SU) 2024 FHWA G2782 (CMAQ) FHWA G2782 (Total)				2024 Local G2782 (Local) Local G2782 (Total)		
Personnel (salary and benefits)							
Salaries and Fringe	\$ 292,956	\$ 22,562		-		-	\$ 315,518
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 292,956	\$ 22,562	\$ -	\$ 315,518	\$ -	\$ -	\$ 315,518
Consultant							
1.12 Professional Services Audit		\$ 18,500		-		-	\$ -
1.16 Professional Services Legal		\$ 36,000		-		-	\$ -
1.7 WCOT		\$ 19,500		-		-	\$ 19,500
				-		-	\$ -
Consultant Subtotal	\$ -	\$ 55,500	\$ -	\$ 74,000	\$ -	\$ -	\$ 55,500
Travel							
Travel & Training		\$ 18,000		-		-	\$ 18,000
				-		-	\$ -
Travel Subtotal	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
Direct Expenses							
Operational Expenses	\$ 12,150	\$ 58,690		-		-	\$ 58,690
Computer Software		\$ 5,000		-		-	\$ 5,000
Staff Services	\$ 85,192			-		-	\$ 85,192
Food				-	\$ 1,250	-	\$ 2,500
MPOAC/Professional Memberships				-	\$ 3,500	-	\$ 7,000
				-		-	\$ -
Direct Expenses Subtotal	\$ 97,342	\$ 63,690	\$ -	\$ 161,032	\$ 4,750	\$ 4,750	\$ 170,532
Supplies							
Office Supplies	\$ 6,000			-		-	\$ -
				-		-	\$ -
Supplies Subtotal	\$ 6,000	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
Equipment							
Computer Equipment		\$ 4,000		-		-	\$ 4,000
				-		-	\$ -
Equipment Subtotal	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
Total	\$ 396,298	\$ 163,752	\$ -	\$ 578,550	\$ 4,750	\$ 4,750	\$ 569,550

FY 2024 Project and Funding Amendments

FY 2024 Task 3 – Additional \$300,000 of SU Funding for Subtask 3.5

2024						
Funding Source	FHWA				FY 2024 Total	
Contract Number	G2782					
Source	PL	SU	CMAQ	Total		
MPO Budget Reference						
Lookup Name	024 FHWA G2782 (PL) 024 FHWA G2782 (SU) 024 FHWA G2782 (CMAQ) 024 FHWA G2782 (Total)					
Personnel (salary and benefits)						
Salaries and Fringe	\$ 49,187				-	\$ 49,187
					-	\$ -
Personnel (salary and benefits) Subtotal	\$ 49,187	\$ -	\$ -	\$ -	\$ 49,187	\$ 49,187
Consultant						
3.0 Consultant Support Task 3 Activities		\$ 30,000			-	\$ 30,000
3.5 Connections 2045 RMP Update		\$ 300,000	\$ 450,000		-	\$ 750,000
					-	\$ -
Consultant Subtotal	\$ -	\$ 330,000	\$ 450,000	\$ -	\$ 780,000	\$ 780,000
Direct Expenses						
					-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 49,187	\$ 330,000	\$ 450,000	\$ -	\$ 829,187	\$ 829,187

FY 2024 Project and Funding Amendments

FY 2024 Task 5 – Added Sub-task 5.22 and \$250,000 Budget -SU Funding

2024					
Funding Source	FHWA				FY 2024 Total
Contract Number	G2782				
Source	PL	SU		Total	
MPO Budget Reference					
Lookup Name	024 FHWA G2782 (PI)		024 FHWA G2782 (SU)		HWA G2782 (Total)
Personnel (salary and benefits)					
Salaries and Fringe	\$ 118,958			-	\$ 118,958
				-	\$ -
Personnel (salary and benefits) Subtotal	\$ 118,958	\$ -	\$ -	\$ 118,958	\$ 118,958
Consultant					
5.0 Consultant Support Task 5 Activities	\$ -	\$ -		-	\$ -
5.22 CMP Implementation Project Studies	\$ -	\$ 250,000		-	\$ 250,000
Consultant Subtotal	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000
Direct Expenses					
				-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 118,958	\$ 250,000	\$ -	\$ 368,958	\$ 368,958

FY 2024 Project and Funding Amendments

FY 2024 Task 7 - Added Sub-task 7.7 with a \$100,000 Budget -SU Funding
 FY 2024 Task 7- Sub-task 7.3 \$374,250 Budget - SU Funding Project(s) TBD
 Added FY 2023 Sub-tasks 7.5 and 7.6 to reflect project work continues into FY 2024

2024					
Funding Source	FHWA				FY 2024 Total
Contract Number	G2782				
Source	PL	SU	CMAQ	Total	
MPO Budget Reference					
Lookup Name	024 FHWA G2782 (PI) 024 FHWA G2782 (SU) FHWA G2782 (CI) HWA G2782 (Total)				
Personnel (salary and benefits)					
Salaries and Fringe	\$ 127,972			-	\$ 127,972
				-	\$ -
Personnel (salary and benefits) Subtotal	\$ 127,972	\$ -	\$ -	\$ 127,972	\$ 127,972
Consultant					
7.0 Consultant Support Task 7 Activities		\$ -		-	\$ -
7.1 Telecommute Study (Cont.)		\$ -		-	\$ -
7.2 Regional Freight Study (Cont.)		\$ -		-	\$ -
7.3* Other Mobility Studies TBD		\$ -		-	\$ -
7.5 SS4A High Injury Network Safety Analysis		\$ -			
7.6 Safe Routes to School Report Update		\$ -			
7.7 Thomasville Rd Safety/Access Mgt Study		\$ 100,000			
* Requires a UPWP Amendment		\$ 374,250		-	\$ 374,250
				-	\$ -
Consultant Subtotal	\$ -	\$ 474,250	\$ -	\$ 474,250	\$ 474,250
Direct Expenses					
				-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 127,972	\$ 474,250	\$ -	\$ 602,222	\$ 602,222

TABLE IV
FY 2022/23 and FY 23/24 Funding Sources by Agency

Contract	Funding Source	Source Level	FY 2023 Funding Source										
			2023		2024		FY 2023 Funding Source			FY 2024 Funding Source			
							Soft Match	Federal	Local	Soft Match	Federal	State	Local
G2528	FFY 21 FTA 5305(d)	Federal	\$ 144,492	\$ -	\$ 36,123.00	\$ 144,492.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		FFY 21 FTA 5305(d) G2528 TOTAL	\$ 144,492	\$ -	\$ 36,123	\$ 144,492	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G2782	FHWA	CMAQ	\$ 136,880	\$ 450,000	\$ 30,189.45	\$ 136,880.00	\$ -	\$ 99,249.36	\$ 450,000.00	\$ -	\$ -		
		PL	\$ 848,329	\$ 836,668	\$ 187,102.40	\$ 848,328.70	\$ -	\$ 184,530.58	\$ 836,668.00	\$ -	\$ -		
		SU	\$ 1,772,007	\$ 1,274,250	\$ 390,823.47	\$ 1,772,007.00	\$ -	\$ 281,041.10	\$ 1,274,250.00	\$ -	\$ -		
		FHWA G2782 TOTAL	\$ 2,757,216	\$ 2,560,918	\$ 608,115	\$ 2,757,216	\$ -	\$ 564,821	\$ 2,560,918	\$ -	\$ -		
G2782	Local	Local Governements	\$ 4,750	\$ 4,750	\$ -	\$ -	\$ 4,750.00	\$ -	\$ -	\$ -	\$ 4,750.00		
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL			\$ 2,906,458	\$ 2,565,668	\$ 644,238	\$ 2,901,708	\$ 4,750	\$ 564,821	\$ 2,560,918	\$ -	\$ 4,750		

Funding by Agency FY 2022/23 and 2023/24

	Funding Source Contract	FFY 21 FTA 5305(d) G2528		FHWA G2782		Local G2782						
		Fiscal Year		Fiscal Year		Fiscal Year						
		2023	2024	2023	2024	2023	2024					
		Total Budget										
Task 1 Administration												
Personnel (salary and benefits)	\$	55,986	\$	-	\$	279,928	\$	315,518	\$	-	\$	-
Consultant	\$	-	\$	-	\$	76,000	\$	55,500	\$	-	\$	-
Travel	\$	-	\$	-	\$	18,500	\$	18,000	\$	-	\$	-
Direct Expenses	\$	402	\$	-	\$	149,741	\$	161,032	\$	4,750	\$	4,750
Supplies	\$	-	\$	-	\$	7,500	\$	6,000	\$	-	\$	-
Equipment	\$	-	\$	-	\$	5,500	\$	4,000	\$	-	\$	-
Sub Total	\$	56,387	\$	-	\$	537,169	\$	560,050	\$	4,750	\$	4,750
Task 2 Data Collection												
Personnel (salary and benefits)	\$	10,998	\$	-	\$	81,000	\$	46,735	\$	-	\$	-
Consultant	\$	-	\$	-	\$	-	\$	40,000	\$	-	\$	-
Direct Expenses	\$	-	\$	-	\$	43,989	\$	-	\$	-	\$	-
Sub Total	\$	10,998	\$	-	\$	124,989	\$	86,735	\$	-	\$	-
Task 3 Long-Range Transportation Planning												
Personnel (salary and benefits)	\$	4,990	\$	-	\$	63,284	\$	49,187	\$	-	\$	-
Consultant	\$	-	\$	-	\$	-	\$	780,000	\$	-	\$	-
Direct Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Sub Total	\$	4,990	\$	-	\$	63,284	\$	829,187	\$	-	\$	-
Task 4 Short-Range Transportation Planning												
Personnel (salary and benefits)	\$	11,441	\$	-	\$	57,205	\$	51,506	\$	-	\$	-
Consultant	\$	-	\$	-	\$	30,000	\$	4,500	\$	-	\$	-
Direct Expenses	\$	-	\$	-	\$	12,000	\$	12,000	\$	-	\$	-
Sub Total	\$	11,441	\$	-	\$	99,205	\$	68,006	\$	-	\$	-
Task 5 Mobility Planning												
Personnel (salary and benefits)	\$	24,061	\$	-	\$	120,304	\$	118,958	\$	-	\$	-
Consultant	\$	-	\$	-	\$	329,001	\$	250,000	\$	-	\$	-
Direct Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Sub Total	\$	24,061	\$	-	\$	449,305	\$	368,958	\$	-	\$	-
Task 6 Public Involvement												
Personnel (salary and benefits)	\$	11,138	\$	-	\$	47,357	\$	45,760	\$	-	\$	-
Consultant	\$	-	\$	-	\$	30,000	\$	-	\$	-	\$	-
Direct Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Sub Total	\$	11,138	\$	-	\$	77,357	\$	45,760	\$	-	\$	-
Task 7 Special Projects												
Personnel (salary and benefits)	\$	25,477	\$	-	\$	127,383	\$	127,972	\$	-	\$	-
Consultant	\$	-	\$	-	\$	1,278,523	\$	474,250	\$	-	\$	-
Direct Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Sub Total	\$	25,477	\$	-	\$	1,405,906	\$	602,222	\$	-	\$	-
TOTAL PROGRAMMED	\$	144,492	\$	-	\$	2,757,216	\$	2,560,918	\$	4,750	\$	4,750