

April 15, 2025



AGENDA ITEM 4 D

CRTPA CONTRACT G2U25 AND FY 2025 AND FY 2026 UNIFIED PLANNING WORK PROGRAM AMENDMENTS

TYPE OF ITEM: Consent

STATEMENT OF ISSUE

Staff is seeking approval of an amendment to the Consolidated Planning Grant Agreement G2U25 with the Florida Department of Transportation, and accompanying amendments to the CRTPA Fiscal (FY) 2025 – FY 2026 Unified Planning Work Program (UPWP) updating funding and projects. Changes to the FY 2025 – FY 2026 UPWP also include minor modifications that adjust project costs and update project schedules.

Attachment 1 is the amendment to the Consolidated Planning Grant Agreement G2U25 and reflects the addition of \$2,031,589 in funding for FY 2026. **Attachment 2** provides a summary of Fiscal Year 2026 funding. **Attachment 3** presents a synopsis of funding and text amendments/modifications to the FY 2025 and FY 2026 Work Program.

RECOMMENDED ACTION

- Option 1: Approve the Amendment to the Consolidated Planning Grant Agreement G2U25 with the Florida Department of Transportation adding FY 2026 funding, and accompanying amendments to the CRTPA Fiscal (FY) 2025 – FY 2026 Unified Planning Work Program (UPWP) updating funding and projects.

CRTPA COMMITTEE ACTIONS

The Technical Advisory Committee (TAC) and Citizens Multimodal Advisory Committee met on April 1, 2025 and recommended the Board approve the Amendments to the Contract G2U25 and to the FYs 2024/25-2025/26 UPWP.

BACKGROUND

The UPWP is a federally required document that describes the work activities, schedule and budget planned for the CRTPA operations, staffing, and consultant projects. The UPWP is produced biennially and is amended as necessary to reflect changes in funding and/or work tasks. This amendment updates planning tasks, activities, schedules and budgets.

FDOT has programmed the CRTPA's SU allocation in the UPWP for FY 2026 of the State Work Program. In addition, PL and SU funds remaining from the FY 2023 – FY 2024 UPWP are rolled forward and available in FY 2026. Therefore, the staff proposes amending the UPWP and CPGA G2U25 to include the \$2,031,589 in funding for approval by the MPO Board. In addition, \$1,197,660 in state funding is programmed on two SUN Trail projects that are governed by separate contract agreements.

Amendments to the FY 2025 in the UPWP include additional work on the project scope associated with the safety improvements for the North Monroe Street corridor, as well as an update to the Safe Streets for All grant application. Public Involvement tasks proposed in FY 2025 include the development of a Community Characteristics Inventory and an update to the Limited English Proficiency Plan. Also, additional funding is assigned to the Tallahassee to Havana Feasibility Study Public Involvement task. Lastly, in FY 2025 the two SUN Trail projects awarded state monies are added. The SUN Trails projects managed by the CRTPA are the Feasibility Study for the Shared Use Path from Quincy to Chattahoochee and the Project Impact Study for the Tallahassee to Havana Trail from the Orchard Pond Greenway to the Leon/Gadsden County line at the Ochlockonee River.

Modifications are proposed to the existing operational and staff budgets, adjustments to these tasks will reallocate FY 2025 and FY 2026 programmed funding. The budget for Auditor services increases in both years, and reflects the terms of the new contract, as well as a contingency fee annually. The SU funding in FY 2026 was only a conservative estimate when the UPWP was adopted. This amendment revises the SU budget and programs funds on projects, software and operational costs.

For FY 2026 funding projects are proposed to further the safe streets safety initiatives and measures to reduce congestion and crashes. The proposed work tasks in FY 2026 include evaluating congestion at specific intersections and roadway segments identified in the Congestion Management Plan and additional work on the Safe Streets for All Safety Plan. Two feasibility studies funded in FY 2025, the SR 267 Trail West and the Thomasville to the Welaunee Greenway Trail, are moved to and funded in FY 2026. Lastly, an update to the Intelligent Transportation Systems Master Plan is added.

NEXT STEPS

After CRTPA Board approval of the amendments to the UPWP, staff will transmit the document to state and federal review agencies. Following final legal review, the amendment to the CRTPA Contract No. G2U25, between the FDOT and the CRTPA, will be executed.

OPTIONS

- Option 1: Approve the Amendment to the Consolidated Planning Grant Agreement G2U25 with the Florida Department of Transportation adding FY 2026 funding, and accompanying amendments to the CRTPA Fiscal (FY) 2025 – FY 2026 Unified Planning Work Program (UPWP) updating funding and projects. (Recommended)

- Option 2: CRTPA Board Discretion.

ATTACHMENTS

- Attachment 1: Amendment to the Consolidated Planning Grant Agreement Contract G2U25
- Attachment 2: Summary of FY 2026 Funding
- Attachment 3: Synopsis of Funding and Text Modifications and Amendments

STATE OF FLORIDA DEPARTMENT OF TRANSPORTATION
AMENDMENT TO THE
FDOT / METROPOLITAN PLANNING ORGANIZATION AGREEMENT

Financial Project No.: <u>439323-5-14-01, 439323-5-14-02,</u> <u>439323-5-14-03</u> (item-segment-phase-sequence) Contract No.: <u>G2U25</u> CFDA Number & Title: <u>20.205</u>	Fund: <u>PL, SU, CM</u> Function: <u>615.215</u> Federal Award Project No.: <u>0220-062-M</u> MPO SAM No.: <u>HS3PRJ2R6X93</u>	FLAIR Approp.: <u>088854</u> FLAIR Obj.: <u>780000</u> Org. Code: <u>55032010330</u> Vendor No.: <u>F596000435134</u>
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THIS AMENDMENT TO THE FDOT/METROPOLITAN PLANNING ORGANIZATION AGREEMENT (Amendment) is made and entered into on this [enter date] day of June] 2025, by and between the STATE OF FLORIDA, DEPARTMENT OF TRANSPORTATION (Department), an agency of the State of Florida, whose address is Office of the District Secretary, [Highway 90, Chipley, FL 32428-0607 address] and the Capital Regiona Transportation Planning Agency (MPO), whose address is 300 South Adams Street, A - 19, Tallahassee, FL 32301 , , and whose System for Award Management (SAM) Number is: HS3PRJ2R6X93 (collectively the “parties”).

RECITALS

WHEREAS, the Department and the MPO on June 25, 2024 entered into an FDOT/Metropolitan Planning Organization Agreement (Agreement), whereby the Department passed through Federal funds to the MPO to assist the MPO in performing transportation planning activities set forth in its Unified Planning Work Program (UPWP).

WHEREAS, the Parties have agreed to modify the Agreement on the terms and conditions set forth herein.

NOW THEREFORE, in consideration of the mutual covenants in this Amendment, the Agreement is amended as follows:

1. Paragraph 5 of the Agreement is amended to reflect:

Project Cost: The total budgetary ceiling for the Project is \$5,624,724. The budget, including tasks, is summarized below and detailed in the UPWP, Exhibit “A”. The budget may be modified by mutual agreement as provided for in paragraph 9, Amendments.

The Department’s performance and obligation to pay under this Agreement is contingent upon an annual appropriation by the Legislature. No work shall begin before the Agreement is fully executed and a "Letter of Authorization" is issued by the Department. The total of all authorizations shall not exceed the budgetary ceiling established for this agreement and shall be completed within the term of this Agreement:

FINANCIAL PROJECT NO.	AMOUNT
439323-5-14-01 (PL)	\$ 1,923,666
439323-5-14-02 (SU)	\$ 3,254,058
439323-5-14-03 (CMAQ)	\$ 450,000

Exhibit A (Scope of Work) of the Agreement is amended as follows: This amendment is more fully described in the attached UPWP Revision Form #CRTPA FY 2025 and FY 2026 UPWP Revision No. 3.

Except as modified, amended, or changed by this Amendment, all of the terms and conditions of the Agreement and any amendments thereto shall remain in full force and effect.

IN WITNESS WHEREOF, the undersigned parties have executed this Agreement on the day, month and year set forth above.

MPO

Florida Department of Transportation

Capital Region Transportation Planning Agency

MPO Name

Greg Slay, AICP

Timothy Smith, PE

Signatory (Printed or Typed)

Department of Transportation

Signature

Signature

Title

Title

Legal Review

MPO

Legal Review

Department of Transportation

Consolidated Planning Grant Agreement G2U25

Adopted Contract Budget

Total contract budget is \$3,623,135.

Proposed Amended Contract Budget

Proposed total contract budget is \$5,624,724

Contract	Funding			TOTALS
	PL	SU	CM	
Adopted FY 25	\$ 1,103,406	\$1,274,250	\$450,000	\$ 2,827,656
Adopted FY 26	\$ 795,479	*		\$ 795,479
ADOPTED TOTAL	\$ 1,898,885	\$ 1,274,250	\$ 450,000	\$ 3,623,135
*Adopted number was an assumption and not reflected in the contract.				
Adopted FY 25	\$ 1,103,406	\$1,274,250	\$450,000	\$ 2,827,656
Adopted FY 26	\$ 795,479	*	\$ -	\$ 795,479
Add Closeout to FY 26	\$ 24,781	\$ 476,808	\$ -	\$ 501,589
Add Programmed FY 26		\$ 1,530,000	\$ -	\$ 1,500,000
DRAFT AMENDED	\$ 1,923,666	\$ 3,281,058	\$ 450,000	\$ 5,654,724
*Adopted number was an assumption and not reflected in the contract.				

SUMMARY of FISCAL YEAR 2025 FUNDING ADJUSTMENTS

Personnel & Fringe Reallocation of \$50,00 PL Funding

TASK NO.	PERSONNEL & FRINGE BY TASK	CURRENT BUDGET	DECREASE	INCREASE	REVISED BUDGET
1	Administration	\$ 336,817	-	\$ 20,000	\$ 356,817
2	Data & Performance Measures	-	-	-	-
3	Long Range Planning	\$ 165,000	\$ 10,000	-	\$ 155,000
4	Short Term Planning	\$ 52,538	\$ 20,000	-	\$ 32,538
5	Mobility	\$ 66,019	-	-	\$ 66,019
6	Public Involvement	\$ 45,500	\$ 20,000	-	\$ 25,500
7	Special Projects	\$ 38,251	-	\$ 30,000	\$ 68,251
TOTALS			\$ 50,000	\$ 50,000	

- ✦ Task 1 Increases PL Total Budget to \$616,132
- ✦ Task 2 No Change to PL Budget Total
- ✦ Task 3 Decreases Total PL Budget to \$155,000
- ✦ Task 4 Decreases Total PL Budget to \$46,054
- ✦ Task 5 No Change to PL Budget Total
- ✦ Task 6 Decreases Total PL Budget to \$31,500
- ✦ Task 7 Increases Total PL Budget to \$113,201

Task 1 – FY 25 PL Funding

- ✦ Reallocates Operational funds within the task for Audit and Staff Services expenses.
- ✦ Audit line increases to \$25,000 consistent with new contract, and adds a contingency of \$5,000.
- ✦ Operational budget of \$66,166 is reduced to \$51,166.
- ✦ Slight increase for Staff Services cost to ensure sufficient funding.

TASK 1	ADMINISTRATION	CURRENT BUDGET	DECREASE	INCREASE	REVISED BUDGET
Subtask 1.12	Professional Services: Audit	\$ 21,000		\$ 9,000	\$ 30,000
Direct Expense	Staff Services	\$ 79,674		\$ 6,000	\$ 85,674
Direct Expense	Operational	\$ 66,166	\$ 15,000		\$ 51,166
TOTALS		\$ 166,840	\$ 15,000	\$ 15,000	\$ 166,840

Task 2 – FY 25 SU Funding

- Reallocates \$ 21,530 of SU Funding from Consultant to Personnel and Fringe

TASK 2	DATA & PERFORMANCE MEASURES (PM)	CURRENT BUDGET	DECREASE	INCREASE	REVISED BUDGET
2	Data/PM Salary & Fringe	\$ 60,000		\$ 21,530	\$ 81,530
2	Data/PM Consultant Support	\$ 21,530	\$ 21,530		\$ 0
TOTALS		\$ 81,530	\$ 21,530	\$ 21,530	\$ 81,530

Task 5 – FY 25 SU Funding

- ✦ Reallocates \$ 2,040 of SU Funding from Subtask 5.0, Consultant Support, for Public Involvement for the Tallahassee to the Havana Trail Feasibility Study (FS)
- ✦ Moves Subtask 5.21, SR267 Bloxham Cutoff Trail FS, to FY 26. Funding assigned to Subtask 5.23 TBD.
- ✦ Moves Subtask 5.22, FS for the Thomasville Rd to Welaunee Greenway Connection, to FY 26. Funding assigned to TBD.
- ✦ Removes SU funds on Subtask 5.22, US 90 West FS (Gadsden County). Funding assigned to TBD.

TASK NO.	TASK	CURRENT BUDGET	DECREASE	INCREASE	REVISED BUDGET
5.0	Consultant Support	\$ 29,530	\$ 2,040		\$ 27,490
5.7	Tall-Havana FS Public Involvement	\$ 8,100		\$ 2,040	\$ 10,140
5.21	SR267 Bloxham Cutoff Trail FS	\$ 200,000	\$ 200,000		\$ 0
5.22	Thomasville Rd - Welaunee Grnwly FS	\$ 125,000	\$ 125,000		\$ 0
5.23	US 90 West SUP FS Gadsden County	\$ 250,000	\$ 250,000		\$ 0
5.24	*To Be Determined (TBD)	\$ 0		\$ 575,000	\$ 575,000
TOTALS		\$ 612,630	\$ 577,040	\$ 577,040	\$ 612,630

*Requires an amendment to the UPWP.

Task 5 – FY 25 GRTR Funding (State Grant Award: SUN Trails)

- ✦ Add state funds on Subtask 5.23, US 90 West FS (Gadsden County).
- ✦ Adds Subtask 5.24, Tallahassee to Havana Project Impact Study, and state funding. (Leon County).

At the February 18, 2025 Meeting, the CRTPA's FY 2025 – FY 2029 Transportation Improvement program was amended to include the following projects and funding for the studies managed by the CRTPA.

TASK NO.	TASK	CURRENT BUDGET	DECREASE	INCREASE	REVISED BUDGET
5.23	US 90 West SUP FS Gadsden County	\$ 0	-	\$ 221,180	\$ 221,180
5.24	Tallahassee to Havana Project Impact Study	\$ 0	-	\$ 976,480	\$ 976,480
TOTALS		\$ 0	-	\$ 1,197,660	\$ 1,197,660

Task 7 – FY 25 SU Funding

- ✦ Funding is reallocated from Subtask 7.0., Consultant support to Subtask 7.1.1.
- ✦ Add funding to Subtask 7.1.1.1, SS4A Safety Implementation Grant, North Monroe Street.

TASK NO.	TASK	CURRENT BUDGET	DECREASE	INCREASE	REVISED BUDGET
7.0	Consultant Support	\$ 21,530	\$ 12,070		\$ 9,460
7.1.1	SS4A N Monroe St Update and Grant	\$19,270	-	\$ 12,070	\$ 31,340
TOTALS		\$ 40,800	\$ 12,070	\$ 12,070	\$ 40,800

SUMMARY OF TEXT UPDATES/CHANGES

SECTION: PRIORITIES FOR FY 2024/25 & FY 2025/26

- ✦ **US 90 West Feasibility Study:** Funding and project details are updated.
- ✦ **Tallahassee to Havana Project Impact Study:** Funding and project details are updated.
- ✦ **SS4A Action Plan and Implementation Grant:** Section is updated to include details on the additional work associated with the North Monroe Street implementation grant resubmittal.
- ✦ **US 90/Tennessee Street Corridor Study (SS4A Safety Action Plan):** Updates project status to reflect a SS4A grant was not awarded. Staff is evaluating funding this study for either FY 25 or FY 26, which will require an amendment to the UPWP.
- ✦ **SS4A Safety Action Plan, Supplemental Studies:** Section is updated to include details on the additional work examining ten location specific corridor segments for an SS4A implementation grant.
- ✦ **School Access Safety Study:** Project completion date extended to the Spring of 2025.

TASK 5 MOBILITY PLANNING

- ✦ **Subtask 5.12: Intelligent Transportation Systems** This subtask is revised to include an update to the Intelligent Transportation Systems Master Plan. In FY 2026 \$150,000 in SU funding is programmed and project details are added.
- ✦ **Subtask 5.21: SR267 Bloxham Cutoff Trail FS** Moved to and funded in FY 2026.
- ✦ **Subtask 5.22: Thomasville Rd - Welaunee Greenway FS** Moved to and funded in FY 2026.
- ✦ **Subtask 5.23: US 90 West Feasibility Study** Funding and project details are updated.
- ✦ **Subtask 5.24: Tallahassee to Havana Project Impact Study** Project and funding added to the UPWP.
- ✦ **Subtask 5.25: Telecommute Committee** Updated to reflect current activities to monitor Telecommute trends and continue in support of coordination with Commuter Services.

TASK 6 PUBLIC INVOLVEMENT

- ✦ **Subtask 6.9: Public Involvement Outreach** In FY 2026 this task is revised to reflect that the next public involvement document to be updated is the Limited English Proficiency Plan (LEPP). In FY 2026 \$7,000 in SU funds are programmed as an estimate.
- ✦ **Subtask 611: Community Characteristics Inventory:** In FY 2026 this task is introduced into FY 2026 and will be conducted in conjunction with the update to the LEPP. In FY 2026 \$5,000 in SU funds are programmed as an estimate.

TASK 7 SPECIAL PROJECTS

- ✦ **Subtask 7.1.1: Safe Streets for All Safety Action Plan - North Monroe Street Implementation Plan** An amendment to the UPWP is presented to reallocate existing funding and update project details for the resubmittal of the application for a SS4A Implementation Grant.
- ✦ **Subtask 7.1.2: SS4A Safety Action Plan - US90 West Tennessee Street** Project sheet updated to reflect the grant application was not funded.
- ✦ **Subtask 7.1.3: SS4A - High Injury Network (HIN) Supplemental Implementation Plan** Additional detail and updated information on project activities and schedule.
- ✦ **Subtask 7.2: Take the Safe Route – Safe Access to School Study** Additional detail and updated information on project activities and schedule.