

August 15, 2022



## AGENDA ITEM 4G

# **CRTPA FISCAL YEAR (FY) 2023 – FY 2024 UNIFIED PLANNING WORK PROGRAM AMENDMENT**

**TYPE OF ITEM: Action**

### **STATEMENT OF ISSUE**

The purpose of this item is to amend the CRTPA FY 2023 – FY 2024 Unified Planning Work Program (UPWP) to include a new project, Sub-Task 7.4 Safe Streets and Roads for All (SS4A) Action Plan, and to delete an existing Sub-Task 2.7.

### **HISTORY AND ANALYSIS**

After adoption, there are changes to the budget and projects that need to be reflected in the CRTPA's Work Program. The proposed FY 2023 – FY 2024 UPWP amendment adds a new project, SS4A Action Plan, with a total budget of \$250,000. The Bipartisan Infrastructure Law established the new SS4A discretionary program, funding regional and local initiatives through grants to prevent roadway deaths and serious injuries. The SS4A program requires an approved Action Plan to be eligible for implementation funds. The proposed Action Plan will be developed considering all the requirements of the federal grant program. With an approved Action Plan local governments of the Capital Region would be eligible to apply for SS4A implementation grant funds. Over the next five years \$5 billion in funds are appropriated.

Subtask 2.7, Enterprise Software is removed as a consultant project and transferred to an expense in the CRTPA's Operating Budget. The activity is renamed to Transportation Data Management.

The revisions to the FY 2023 – FY 2024 UPWP are provided in strikethrough and underline in ***Attachment 1*** and a clean copy with the changes is provided as ***Attachment 2***.

### **NEXT STEPS**

After Executive Committee approval, the amended FY 23 – FY 24 UPWP will be transmitted to the Florida Department of Transportation and the Federal Highway Administration for review and approval. The next grant cycle for implementation funds will be mid-September 2023. Therefore, timely approval will allow for the project to be initiated immediately.

### **RECOMMENDED ACTION**

Option 1: Approve the CRTPA FY 2023 – FY 2024 UPWP Amendment to add Sub-Task 7.4, the Safe Streets for All (SS4A) Safety Action Plan Project, and to remove Subtask 2.7 as a consultant project.

Option 2: As desired by the Committee.

### **ATTACHMENT**

Attachment 1: Amended FY 23 – FY 24 UPWP (Strikethrough and Underline)



## UNIFIED PLANNING WORK PROGRAM

*Effective Date: July 1, 2022—June 30, 2024*

**Draft Version March 15, 2022**

**Adoption Date: May 17, 2022**

**Modified: June 1, 2022**

**Amended: August 15, 2022**

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*Federal Aid ID Nos. **0220-060-M**  
FDOT Financial Project Numbers:  
**439323-4-14-01 (PL), -02 (SU), -03 (CM), 421716-2-14-31 (5305d)***

*Code of Federal Domestic Assistance Numbers  
20.205 - Highway Planning and Construction  
20.505 - Federal Transit Technical Studies Grant (Metropolitan Planning)*

**This report was financed in part by the Federal Highway Administration,  
Federal Transit Administration, Florida Department of Transportation  
and participating local governments.**

*Public Participation is solicited without regard to race, color, national origin, age, sex, religion, disability, or family status. Persons who require special accommodations under the Americans With Disabilities Act, or persons who require translation services (free of charge) should contact the CRTPA Title VI Coordinator, Suzanne Lex, four days in advance of the meeting at 850-891-8627 (Suzanne.Lex@crtpa.org) and for the hearing impaired, telephone 711 or 800-955-8771 (TDY)."*

*"La participación pública se solicita sin distinción de raza, color, nacionalidad, edad, sexo, religión, discapacidad o estado familiar. Las personas que requieran adaptaciones especiales en virtud de la Ley de Americanos con Discapacidades, o las personas que requieran servicios de traducción (sin cargo) deben comunicarse con Suzanne Lex, CRTPA Coordinadora del Título VI, al 850-891-8627 Suzanne.lex@crtpa.org) y para las personas con discapacidad auditiva, teléfono 711 o 800-955-8771 (TDY) cuatro días antes de la reunión.*

## PRIORITIES FOR FY 2022/23 & FY 2023/24 (CONT.)

### WAKULLA SPRINGS MULTI-USE PATH (SR 267/BLOXHAM CUTOFF) FEASIBILITY STUDY

This project (described in the previous section) will continue through the Fall of 2022. Additional public involvement activities may be identified and programmed through an amendment to the UPWP.

### REGIONAL FREIGHT STUDY

Freight, which is the movement of goods and commodities, plays a vital role in Florida's economy and the lives of all Floridians. The Pandemic spurred a significant increase in freight delivery and this trend that continues. Additionally, as Florida's population grows and the demand for goods and services increases, efficient, cost-effective freight movement becomes more critical. It is necessary to integrate freight needs into transportation planning processes to ensure that freight moves safely and efficiently to, from and through our region now and into the future. The CRTPA will conduct a study to assess the types of goods coming to and through the region, where they come from, and how freight moves. All modes of the freight transportation system will be considered with an emphasis on trucks, rail, and air cargo. The study will identify freight deficiencies and opportunities in the transportation system. The report will develop a framework to proactively address freight and goods movement mobility needs and challenges in our region.

### TRANSPORTATION DATA MANAGEMENT (PERFORMANCE MEASURES AND SAFETY)

Data analytics is an important tool in transportation planning. The CRTPA will employ **software** using a GIS platform to collect, verify, analyze, report and map information. Analytics will support safety and performance measure reporting, corridor planning and Title VI effectiveness among other CRTPA efforts. **(Project Budget Operating)**

### SAFE STREET FOR ALL (SS4A) ACTION PLAN

Development of the Action Plan includes data collection, a safety analysis, and engagement and collaboration with stakeholders and the public. Current policies, plans, guidelines, and/or standards will be reviewed. The analysis will consider equity and inclusiveness to ensure a representative process. The Plan will identify a comprehensive set of projects and strategies, shaped by data, and noteworthy practices, as well as stakeholder input and equity considerations, that will address the safety problems described. The intent of the Plan is to meet the federal standards for the Safe Streets for All grant program, allowing the local government of the Capital Region to apply for implementation grant funds.

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## DATA COLLECTION (CONT.)

- 2.4 Monitor and review traffic operation needs through collection and analysis of peak hour traffic data. (Ongoing)
- 2.5 Review, and analyze the 2020 Census of Population and Urban Area boundaries, after its release by the US Census Bureau. (Fall 2022).
- 2.6 Incorporate 2020 Census data into the MPO's essential planning documents. (Winter, Spring 2023)
- 2.7 **Employ Transportation Data Software** to collect, verify, analyze, report and map information. Analytics will support safety and performance measure reporting. **[Software]** (Ongoing)
- 2.8 Integrate data into CRTPA Planning Programs and Plans. Utilize data to inform project evaluation and decision-making. (Ongoing)

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## SAFETY/PERFORMANCE MEASURES

- 2.9 Analyze crash trends and statistics to identify high-hazard locations and prioritize potential improvements. (Ongoing)
- 2.10 Continue participation on the Community Traffic Safety Teams (CTST) within the CRTPA planning area. (Bimonthly or Quarterly)
- 2.11 Develop Annual monitoring and reporting for Safety Performance Measures. (Feb 2023, 2024)
- 2.12 Identify corridors or locations for further analysis in consultation and coordination with FDOT District 3 Safety Department.

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## END PRODUCT

- Coordination of data needs with local partners. (Ongoing)
- Development of travel time reports to monitor system performance. (Ongoing)
- Continued coordination with CTST partners in the CRTPA planning area. (Ongoing)
- Updated MAP-21/FAST ACT FHWA and FTA Performance Measures. (Feb 2023, 2024)
- Annual reporting on FHWA and FTA Safety Performance Measures. (Feb 2023, 2023)
- Transportation reports and visualizations of analytics. (Ongoing)

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## RESPONSIBLE AGENCY

CRTPA

## 2.0 - FISCAL YEARS 23 & 24 ESTIMATED TASK BUDGET & FUNDING SOURCES

Task 2 Data Collection								
2023								
Funding Source	FHWA				FFY 21 FTA 5305(d)			FY 2023 Total
Contract Number					G2528			
Source Level	PL	SU	CMAQ	Total	Federal	Total		
MPO Budget Reference								
Lookup Name	2023 FHWA (PL)	2023 FHWA (SU)	2023 FHWA (CMAQ)	FHWA (Total)	21 FTA 5305(d) G2528	FTA 5305(d) G2528	FTA 5305(d) G2528 (Total)	
<b>Personnel (salary and benefits)</b>								
Salaries and Fringe	\$ 54,989			-	\$ 10,998	-	\$ 65,987	
				-		-	\$ -	
<b>Personnel (salary and benefits) Subtotal</b>	<b>\$ 54,989</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,989</b>	<b>\$ 10,998</b>	<b>\$ 10,998</b>	<b>\$ 65,987</b>	
<b>Consultant</b>								
2.0 Consultant Support Task 2 Activities		\$ 30,000		-		-	\$ 30,000	
2.7 Enterprise Software Deleted		\$ 40,000	Cost transferred to Operating as Software Expense			-	\$ 40,000	
				-		-	\$ -	
				-		-	\$ -	
				-		-	\$ -	
<b>Consultant Subtotal</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>	
<b>Direct Expenses</b>								
				-		-	\$ -	
<b>Direct Expenses Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total</b>	<b>\$ 54,989</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 124,989</b>	<b>\$ 10,998</b>	<b>\$ 10,998</b>	<b>\$ 135,987</b>	
2024								
Funding Source	FHWA							FY 2024 Total
Contract Number								
Source	PL	SU	CMAQ	Total	Total			
MPO Budget Reference								
Lookup Name	2024 FHWA (PL)	2024 FHWA (SU)	2024 FHWA (CMAQ)	FHWA (Total)	(Total)			
<b>Personnel (salary and benefits)</b>								
Salaries and Fringe	\$ 6,987	\$ 39,748		-		-	\$ 46,735	
				-		-	\$ -	
<b>Personnel (salary and benefits) Subtotal</b>	<b>\$ 6,987</b>	<b>\$ 39,748</b>	<b>\$ -</b>	<b>\$ 46,735</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,735</b>	
<b>Consultant</b>								
2.0 Consultant Support Task 2 Activities	\$ 40,000			-		-	\$ 40,000	
2.7 GIS Enterprise Software				-		-	\$ -	
				-		-	\$ -	
<b>Consultant Subtotal</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	
<b>Direct Expenses</b>								
				-		-	\$ -	
<b>Direct Expenses Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total</b>	<b>\$ 46,987</b>	<b>\$ 39,748</b>	<b>\$ -</b>	<b>\$ 86,735</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,735</b>	

## ANTICIPATED ACTIVITIES (CONT.)

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7.2 Freight Study [Consultant] (Spring 2024)

- Review of the prevailing views on telecommuting.
- Assess state and national telecommuting trends.
- Document limits of existing right-of-way,

7.2 Other planning projects as Identified

- *Once a planning project is identified the UPWP will be amended to reflect to scope of work and budget.*

7.4 Safe Streets and Roads for All Action Plan [Consultant] (Summer 2023)

- Review current safety and design policies, plans, guidelines and standards.
- Collect and analyze safety data.
- Engage and collaborate with stakeholders and the public.
- Identify a comprehensive set of projects and strategies to address identified safety problems.

## RESPONSIBLE AGENCY

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CRTPA

## END PRODUCT

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Telecommuting Study (Spring 2024)

Freight Study (Spring 2024)

Safe Streets and Roads for All Action Plan

Corridor and Operational Studies as Identified (Ongoing)

Task 7 Special Projects								
2023								
Funding Source	FHWA				FFY 21 FTA 5305(d)		FY 2023 Total	
Contract Number					G2528			
Source Level	PL	SU	CMAQ	Total	Federal	Total		
MPO Budget Reference								
Lookup Name	2023 FHWA (PL)	2023 FHWA (SU)	2023 FHWA (CMAQ)	FHWA (Total)	21 FTA 5305(d) G2528 (F)	G2528 (Total)		
<b>Personnel (salary and benefits)</b>								
Salaries and Fringe	\$ 127,383			-	\$ 25,477	-	\$ 152,860	
				-		-	\$ -	
Personnel (salary and benefits) Subtotal	\$ 127,383	\$ -	\$ -	\$ 127,383	\$ 25,477	\$ 25,477	\$ 152,860	
<b>Consultant</b>								
7.0 Consultant Support Task 7 Activities		\$ 30,000		-		-	\$ 30,000	
7.1 Telecommute Study		\$ 35,000	\$ 40,000					
7.2 Regional Freight Study		\$ 175,000		-		-	\$ 175,000	
7.3* Other Mobility Studies TBD		\$ -						
7.4 SS4A Action Plan		\$ 250,000						
* Requires a UPWP Amendment		\$ 40,000		-		-	\$ 40,000	
Consultant Subtotal	\$ -	\$ 530,000	\$ 40,000	\$ 570,000	\$ -	\$ -	\$ 570,000	
<b>Direct Expenses</b>								
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750	
<b>Total</b>	\$ 127,383	\$ 530,000	\$ 40,000	\$ 697,383	\$ 25,477	\$ 25,477	\$ 727,610	
2024								
Funding Source	FHWA						FY 2024 Total	
Contract Number								
Source	PL	SU	CMAQ	Total		Total		
MPO Budget Reference								
Lookup Name	2024 FHWA (PL)	2024 FHWA (SU)	2024 FHWA (CMAQ)	FHWA (Total)		(Total)		
<b>Personnel (salary and benefits)</b>								
Salaries and Fringe	\$ 127,972			-		-	\$ 127,972	
				-		-	\$ -	
Personnel (salary and benefits) Subtotal	\$ 127,972	\$ -	\$ -	\$ 127,972	\$ -	\$ -	\$ 127,972	
<b>Consultant</b>								
7.0 Consultant Support Task 7 Activities				-		-	\$ -	
7.1 Telecommute Study (Cont.)				-		-	\$ -	
7.2 Regional Freight Study (Cont.)		\$ -		-		-	\$ -	
7.3* Other Mobility Studies TBD				-		-	\$ -	
* Requires a UPWP Amendment				-		-	\$ -	
7.4 SS4A Action Plan (Cont.)				-		-	\$ -	
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Direct Expenses</b>								
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	\$ 127,972	\$ -	\$ -	\$ 127,972	\$ -	\$ -	\$ 127,972	