



AGENDA ITEM 4 B

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

TYPE OF ITEM: Consent

STATEMENT OF ISSUE

The purpose of this item is to amend the CRTPA FY 2023 – FY 2024 Unified Planning Work Program (UPWP). The first amendment updates Subtask 5.7.1, Public Engagement for the Tallahassee to Havana Feasibility Study (**Attachment 1**). The second amendment proposed amends the CRTPA’s FY 2023 – FY 2024 UPWP and the associated Consolidated Planning Grant Agreement (CPGA) to deobligate \$1,685,000 of federal fund. (**Attachment 2**).

HISTORY AND ANALYSIS

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 the biannually and is amended as necessary to reflect changes in funding and/or work tasks.

Revised Subtask 5.7.1: This task, the public engagement component for the Tallahassee to Havana Multi-Use Trail Feasibility Study, was approved at the November 2023 meeting. However, the project was delayed. This amendment updates the work schedule and associated deliverables. Funding for the project, \$11,500, is reallocated from Subtask 7.0, Consultant Support Work.

The second amendment proposed amends the CRTPA’s Unified Planning Work Program and Consolidated Planning Grant Agreement (CPGA) to deobligate \$1,675,000 of federal funds from the contract. This money will in turn be available in FY 2025, and is reflected in the first year’s budget of the new FY 2025 - FY2026 Unified Planning Work Program.

CPGA/UPWP Deobligation	
Fund Type	Amount
SU	\$ 925,000
PL	\$ 300,000
CM	<u>\$ 450,000</u>
	\$ 1,675,000

RECOMMENDED ACTION

Option 1: Approve the amendment to the FY 2023 – FY 2024 UPWP to revise Subtask 5.7.1, Public Engagement for the Tallahassee to Havana Feasibility Study; and the amendment to the FY 2023 – FY 2024 UPWP and associated CPGA Contract No. G2784 to deobligate \$1,685,000 of federal funds.

Option 2: Provide other direction.

ATTACHMENTS:

Attachment 1: Subtask 5.7.1, Public Engagement for the Tallahassee to Havana Feasibility Study

Attachment 2: Summary Table of Deobligation Funding

5.7.1 Public Involvement Tallahassee to Havana Multi-Use Trail

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

Purpose: Complete supplemental public engagement activity in support of Tallahassee to Havana Multi-Use Trail.

Required Activity	End Products	Completion Date
Coordination meetings with staff. Prepare meeting materials.	Power Point Presentation, Information Boards (location map, environmental, typical section, property owners), Project handouts, and web site support information.	Project Begins April 2024
Identify property owners and homeowners in subdivisions adjacent to the project corridor.	List of property owners adjacent to the corridor and homeowners in adjacent subdivisions.	April 2024
Meeting(s) Notice	Postcards mailed to identified property owners, meeting(s) notice advertised on CRTPA website and social media. Gadsden County Public Information Officer notice to the Gadsden County community.	April - May 2024
Meeting(s)	Conduct Public Meeting(s)	April -May 2024
Finalize Meeting(s) and Reporting	Summary report of public involvement activities and comments. Draft and final project report with updated project limits and results from public involvement.	May 2024
Presentation to CRTPA Committees and Board	Meeting Material and Presentation	June 2024

FY24 ADOPTED	Current Budget Available	DEOBLIGATE	Current Budget Available	DEOBLIGATE	New Balance
Task 1	PL & CM		SU		
Personnel (Sal. & Benefits)	\$101,957.10	\$ 25,000	\$ 37,494.72	\$ -	\$ 37,494.72
Consultant					\$ -
1.7 WCOT	\$ 17,231.25	\$ 15,000	\$ -		\$ -
1.12 Audit	\$ -		\$ 36,000.00		\$ 36,000.00
1.16 Legal	\$ -		\$ 18,811.00	\$ -	\$ 18,811.00
Travel	\$ 6,363.93	\$ 1,300	\$ 18,000.00		\$ 18,000.00
Direct Expenses					\$ -
Operational	\$ 31,355.62	\$ 30,000	\$ 58,690.00		\$ 58,690.00
Computer Software	\$ 1,076.37		\$ 5,000.00		\$ 5,000.00
Staff Services	\$ 52,445.97	\$ 8,000	\$ -		\$ -
Indirect Expenses					\$ -
Office Supplies	\$ 9,625.35	\$ 7,000			\$ -
Computer Equipment	\$ 0.07		\$ 4,000.00		\$ 4,000.00
Totals	\$ 220,055.66	\$ 86,300	\$ 177,995.72	\$ -	\$ 177,995.72
Task 2					
Personnel (Sal. & Benefits)	\$ -		\$ 18,492.76		\$ 18,492.76
Direct Expenses					\$ -
2.7 TMS Data Software	\$ 7,697.33	\$ 7,697.33	\$ 541.67		\$ 541.67
Totals	\$ 7,697.33	\$ 7,697.33	\$ 19,034.43	\$ -	\$ 19,034.43
Task 3					
Personnel (Sal. & Benefits)	\$ -		\$ 37,969.33		\$ 37,969.33
Consultant					\$ -
3.0 Consultant Support	\$ -		\$ 30,000.00		\$ 30,000.00
3.5 2045 RMP Update CM FUNDS	\$ 450,000.00	\$ 450,000.00	\$ 300,000.00	\$ 225,000.00	\$ 75,000.00
Totals	\$ 450,000.00	\$ 450,000	\$ 367,969.33	\$ 225,000.00	\$ 142,969.33
Task 4					
Personnel (Sal. & Benefits)	\$ 50,425.89	\$ 30,000	\$ -		\$ -
Consultant					\$ -
3.0 Consultant Support	\$ -		\$ 34,500.00		\$ 34,500.00
4.4 TIP Software	\$ -		\$ 14,155.00		\$ 14,155.00
Totals	\$ 50,425.89	\$ 30,000	\$ 48,655.00	\$ -	\$ 48,655.00
Task 5					
Personnel (Sal. & Benefits)	\$ 90,008.70	\$ 35,988	\$ -		\$ -
Consultant					\$ -
5.0 Consultant Support	\$ -		\$ 10,166.00		\$ 10,166.00
5.7 Tall-Hav Trail FS	\$ 1,014.75	\$ 1,015	\$ 2,178.25		\$ 2,178.25
5.7.1 Tall-Hav Trail FS Pub			\$ 11,500.00		\$ 11,500.00
5.8 SR267 Blox-Cut Trail FS			\$ 743.24		\$ 743.24
5.8.1 SR267 FS Public Involve.			\$ 0.67		\$ 0.67
5.20 CMP Update			\$ 3,174.89		\$ 3,174.89
5.22 CMP Implement. Studies	\$ 19,959.31	\$ 19,000	\$ 250,000.00	\$ 225,000.00	\$ 25,000.00
Totals	\$ 110,982.76	\$ 56,003	\$ 277,763.05	\$ 225,000.00	\$ 52,763.05
Task 6					
Personnel (Sal. & Benefits)	\$ 71,379.63	\$ 60,000	\$ -		\$ -
6.0 Consultant Support	\$ -		\$ 30,000.00		\$ 30,000.00
Totals	\$ 71,379.63	\$ 60,000	\$ 30,000.00	\$ -	\$ 30,000.00
Task 7					
Personnel (Sal. & Benefits)	\$ 107,966.10	\$ 50,000	\$ -		\$ -
Consultant					\$ -
7.0 Consultant Support	\$ -		\$ 24,000.00		\$ 24,000.00
7.1 Telecommute Study	\$ -		\$ 40,500.00		\$ 40,500.00
7.2 Regional Freight Study	\$ -		\$ 92,500.00		\$ 92,500.00
7.3* Other Mob. Studies TBD	\$ -		\$ 349,250.00	\$ 100,000.00	\$ 249,250.00
7.4 SS4A Safety ActionPlan	\$ -		\$ 29,365.00		\$ 29,365.00
7.5 SS4A Corridor SAP	\$ -				\$ -
7.5.1 Safety N Monroe St			\$ 208,523.00		\$ 208,523.00
7.6 Safe Access to Schools Plan	\$ -		\$ 500,000.00	\$ 275,000.00	\$ 225,000.00
7.7 Thomasville Rd. Safety St.	\$ -		\$ 100,000.00	\$ 100,000.00	\$ -
Totals	\$ 107,966.10	\$ 50,000	\$ 1,344,138.00	\$ 475,000.00	\$ 869,138.00
ADOPTED					
GRAND TOTAL BUDGET	\$ 1,018,507.37	\$ 740,000	\$ 2,265,555.53	\$ 925,000.00	\$ 1,340,555.53