

September 6, 2022



AGENDA ITEM 3B

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

TYPE OF ITEM: Consent

STATEMENT OF ISSUE

At the August 15, 2022 Executive Committee meeting an amendment to the CRTPA FY 2023 – FY 2024 Unified Planning Work Program (UPWP) was approved. The amendment to the UPWP added a new project, Sub-Task 7.4 Safe Roads and Streets for All (SS4A) Action Plan and deleted existing Sub-Task 2.7. In addition, a modification to the UPWP reallocated funding within tasks was presented for informational purposes.

HISTORY AND ANALYSIS

After adoption, there are changes to the budget and projects that need to be reflected in the CRTPA's Work Program. UPWP modifications allow for the adjustment of funds between already approved activities and does not require formal approval. A modification for the Tallahassee to Havana Trail project reallocated \$15,000 of PL funding, and for the Congestion Management Plan \$40,000 of PL funding. The CM and SU funding previously on these projects were reallocated to other planning tasks in the UPWP. For informational purposes the modification to Tasks 5 and 7 is provided in **Attachment 1**. There is no change to the overall FY 2023 – FY 2024 budget.

The approved FY 2023 – FY 2024 UPWP amendment adds a new project, the SS4A Action Plan, with a total budget of \$250,000. The funding for this project was reallocated from Task 7, "Other" funding line. The Bipartisan Infrastructure Law established the new SS4A discretionary program, funding regional and local initiatives through grants to prevent roadway deaths and serious injuries. An approved Action Plan is required to be eligible for the SS4A program 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 amendment to the FY 2023 – FY 2024 UPWP are provided in **Attachment 2**.

RECOMMENDED ACTION

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

ATTACHMENT

Attachment 1: Modified FY 23 – FY 24 UPWP Budget Task 5

Attachment 2: Amended FY 23 – FY 24 UPWP Tasks 2 and 7

Original Budget

Task 5 Mobility Planning							
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	5(d) G2528 (Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 120,304			-	\$ 24,061	-	\$ 144,364
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 120,304	\$ -	\$ -	\$ 120,304	\$ 24,061	\$ 24,061	\$ 144,364
Consultant							
5.0 Consultant Support Task 5 Activities		\$ 30,000		-		-	\$ 30,000
5.7 Tallahassee Havana Trail Feasibility Study		\$ 52,700		-		-	\$ 52,700
5.8 SR267 Bloxham Cutoff Trail FS		\$ 98,700		-		-	\$ 98,700
5.20 Congestion Management Plan Update		\$ 10,721	\$ 136,880	-		-	\$ 147,601
5.26* Other Mobility Studies TBD		\$ 748,523		-		-	\$ 748,523
* Requires a UPWP Amendment				-		-	\$ -
Consultant Subtotal	\$ -	\$ 940,644	\$ 136,880	\$ 1,077,524	\$ -	\$ -	\$ 1,077,524
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 120,304	\$ 940,644	\$ 136,880	\$ 1,197,828	\$ 24,061	\$ 24,061	\$ 1,221,888

Modified Budget

Task 5 Mobility Planning							
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)	Y 21 FTA 5305(d)	G2528 (105(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							
		\$ 30,000		-		-	\$ 30,000
5.7 Tallahassee Havana Trail Feasibility Study (FS)	\$ 15,000	\$ 37,700		-		-	\$ 52,700
5.8 SR267 Bloxham Cutoff Trail FS		\$ 98,700		-		-	\$ 98,700
5.20 Congestion Management Plan Update	\$ 40,000	\$ 10,721	\$ 96,880	-		-	\$ 147,601
5.26* Other Mobility Studies TBD		\$ 708,523		-		-	\$ 708,523
* Requires a UPWP Amendment				-		-	\$ -
Consultant Subtotal	\$ 55,000	\$ 885,644	\$ 96,880	\$ 1,037,524	\$ -	\$ -	\$ 1,037,524
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 120,304	\$ 940,644	\$ 96,880	\$ 1,157,828	\$ 24,061	\$ 24,061	\$ 1,181,889

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)

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.

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)

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 (Total)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 54,989			-	\$ 10,998	-	\$ 65,987
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 54,989	\$ -	\$ -	\$ 54,989	\$ 10,998	\$ 10,998	\$ 65,987
Consultant							
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
				-		-	\$ -
				-		-	\$ -
				-		-	\$ -
				-		-	\$ -
Consultant Subtotal	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 54,989	\$ 70,000	\$ -	\$ 124,989	\$ 10,998	\$ 10,998	\$ 135,987
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)	
Personnel (salary and benefits)							
Salaries and Fringe	\$ 6,987	\$ 39,748		-		-	\$ 46,735
				-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 6,987	\$ 39,748	\$ -	\$ 46,735	\$ -	\$ -	\$ 46,735
Consultant							
2.0 Consultant Support Task 2 Activities	\$ 40,000			-		-	\$ 40,000
2.7 GIS Enterprise Software				-		-	\$ -
				-		-	\$ -
Consultant Subtotal	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 46,987	\$ 39,748	\$ -	\$ 86,735	\$ -	\$ -	\$ 86,735

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.

ANTICIPATED ACTIVITIES (CONT.)

7.3 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

CRTPA

END PRODUCT

Telecommuting Study (Spring 2024)

Freight Study (Spring 2024)

Safe Streets and Roads for All Safety Action Plan

Corridor and Operational Studies as Identified (Ongoing)

ESTIMATED TASK BUDGET AND FUNDING SOURCES TASK 7.0 - FISCAL YEARS 23 & 24

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)	
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		\$ 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
Direct Expenses							
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750
Total	\$ 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)	
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				-		-	\$ -
* Requires a UPWP Amendment				-		-	\$ -
7.4 SS4A Action Plan (Cont.)				-		-	\$ -
Consultant Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses							
				-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 127,972	\$ -	\$ -	\$ 127,972	\$ -	\$ -	\$ 127,972

Revised 8-15-22