



AGENDA ITEM 5 B
**FISCAL YEAR 2027 - FISCAL YEAR 2028
UNIFIED PLANNING WORK PROGRAM AMENDMENT**

TYPE OF ITEM: Consent

STATEMENT OF ISSUE

The purpose of this item is to amend the CRTPA's Fiscal (FY) 2027 – FY 2028 Unified Planning Work Program (UPWP) to update the scope and schedule (**Attachment 1**) and project budget (**Attachment 2**) for the update to the Intelligent Transportation System (ITS) Master Plan. In addition, the project title is revised to reflect the final report will also include a Transportation Systems Management and Operations (TSM&O) Master Plan.

CRTPE COMMITTEE ACTIONS

On September 1, 2026 the Citizens Multimodal Advisory Committee (CMAC) and Technical Advisory Committee (TAC) met and recommended the CRTPA Board approve the amendment FY 2027 - FY 2028 UPWP.

HISTORY AND ANALYSIS

The UPWP, produced biennially, 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 amended as necessary to reflect changes in funding and/or work tasks. Funding is programmed for current and future project work as it is identified. Upon approval by the Board, the revised UPWP is submitted to FDOT, FHWA and FTA for review and approval. The amended UPWP will be updated on the CRTPA's website.

Subtask 5.14, update to the ITS Master Plan, is revised to reflect additional work to the scope and an amended project schedule. Funding is reallocated within Task 5 to add \$27,500 of SU funding for supplemental data collection. Additionally, the project title is updated to reflect the final report will also include a TSM&O Master Plan. There is no change to the totals in the summary budget tables as the funding was transferred within Task 5.

RECOMMENDED ACTION

Option 1: Approve the amendment to the FY 2027 – FY 2028 UPWP to include an updated scope, schedule and project budget for the update to the Intelligent Transportation System (ITS) Master Plan and Transportation Systems Management and Operations (TSM&O) Master Plan.

Option 1: Board discretion.

ATTACHMENTS:

Attachment 1: UPWP Subtask 5.14 Scope and Schedule

Attachment 2: Task 5 Budget Tables Before and After

MOBILITY PLANNING – ANTICIPATED ACTIVITIES (CONT.)**AVIATION**

- 5.6 Assist Tallahassee International Airport (TIA), as necessary, in the update of their Airport Master Plan. (Ongoing)
- 5.7 Coordinate with TIA on transportation projects that have a direct impact on airport operations. (Ongoing)
- 5.8 Assist TIA, as necessary, with the development of the Joint Aviation Capital Improvement Program (JAICP). (Ongoing)
- 5.9 Coordinate with TIA on the development of the Annual Project Priority List for aviation. (Spring 2027, 2028)

CONGESTION MANAGEMENT PLAN /PERFORMANCE MEASURES

- 5.10 Monitor Congestion Management Plan Implementation
- 5.11 Establish, collect, and review data for the various performance measures to determine progress on adopted targets. (Ongoing)
- 5.12 Congestion Management Plan Implementation: Technical Studies

INTELLIGENT TRANSPORTATION SYSTEMS (ITS)

- 5.13 Continue work with Tallahassee Advanced Traffic Management System (TATMS) to identify ITS deployments. (Ongoing)
- 5.14 Update ITS Master Plan and Transportation System Management and Operation (TSM&O) Master Plan [Consultant] (Winter 2027)

BICYCLE/PEDESTRIAN

- 5.15 Develop/adopt FY 2028 & 2029 Priority Project Lists (June 25, 26)
- 5.16 Continue participation in the Bicycle Work Group. (Ongoing)
- 5.17 Coordination with the CMAC to identify and program key bicycle and pedestrian projects and programs for the region. (Ongoing)
- 5.18 Disseminate bicycle and pedestrian safety materials throughout the year at key events, such as the Leon County Safety Fair, that target a wide range of the population of the CRTPA area. (As Scheduled)

5.14 *Intelligent Transportation Systems* and Transportation Systems Management & Operations (TSM&O) Master Plan

Budget: \$190,969 Master Plan / \$27,500 Supplemental Data Collection

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

Purpose: The project will update the ITS Master Plan, developed in 2020. In addition, the final report will include a TSM&O Master Plan, leading to improved efficiency and safety for the movement of people and goods throughout the City of Tallahassee and Leon County. Supplemental data collection will capture existing conditions annually through the development of the plans. (Continued from FY 2025 – FY 2026 UPWP.)

Required Activity	End Products	Completion Date
Stakeholder Group and Coordination: Establish a Technical Advisory Committee with representatives from local government transportation providers, FDOT, RTMC. Coordinate with agencies and FDOT on regional and state ITS initiatives.	<u>Identify Stakeholders</u> Data and Analysis	Summer/ <u>Fall</u> 2026
Collect updated data for: • Traffic Management • Transit Management • Traveler Information/Connectivity • Performance Measures • Bicycle Technology • Transportation Management Center • Communications and Redundancy	Data Analysis and Corridor/ Intersection Profile Reports	<u>Summer/Fall 2026</u>
Updated ITS Master Plan regional roadmap for the planning, implementation, operation, and maintenance of Intelligent Transportation Systems and ITS communications assets.	Recommendations with project level costs. Draft/Final Report	<u>Fall/Winter 2026</u>

Task 5 Before Amendment

Task 5 Multi-Modal Projects									
2027									
Funding Source	FHWA G3Q17			State G3A61		State G3B27		FY 2027 Total	
Contract Number									
Source Level	PL	SU	Total	State	Total	State	Total		
Lookup Name	2027 FHWA G3Q17 (PL)	2027 FHWA G3Q17 (SU)	FHWA G3Q17 (Total)	2027 State G3A61 (State)	State G3A61 (Total)	2027 State G3B27 (State)	State G3B27 (Total)		
Personnel (salary and benefits)									
Personnel and Fringe	\$ 13,500	\$ 76,046	-		-		-	\$ 89,546	
Personnel and Fringe SUN Trails Project	\$ 23,000		-		-		-	\$ 23,000	
Staff charges for SunTrail projects for 2.5% PL			-		-		-	\$ -	
supporting Context Based Planning			-		-		-	\$ -	
Personnel (salary and benefits) Subtotal	\$ 36,500	\$ 76,046	\$ 112,546	\$ -	\$ -	\$ -	\$ -	\$ 112,546	
Consultant									
Bloxxham Cutoff Multi Use Path Trail Feasibility		\$ 175,000	-		-		-	\$ 175,000	
Bradfordville Connector-Thomasville to Welaunnee		\$ 150,000	-		-		-	\$ 150,000	
ITS Master Plan Update		\$ 190,969	-		-		-	\$ 190,969	
SUN Trails US 90 West Multi Use Path Feasibiity			-	\$ 221,180	-		-	\$ 221,180	
SUN Trails Tallahassee to Havana Project Impact			-		-	\$ 976,480	-	\$ 976,480	
5.26 Trail Wayfinding Signage CC25		\$ 25,000							
5.28 Context-Based Multi Modal Planning*TBD		\$ 176,229	-		-		-	\$ 176,229	
*Modification or Amendment will be processed.									
Consultant Subtotal	\$ -	\$ 717,198	\$ 717,198	\$ 221,180	\$ 221,180	\$ 976,480	\$ 976,480	\$ 1,914,858	
Travel									
			-		-		-	\$ -	
Travel Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Direct Expenses									
			-		-		-	\$ -	
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Indirect Expenses									
			-		-		-	\$ -	
Indirect Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies									
			-		-		-	\$ -	
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Equipment									
			-		-		-	\$ -	
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 36,500	\$ 793,244	\$ 829,744	\$ 221,180	\$ 221,180	\$ 976,480	\$ 976,480	\$ 2,027,404	

Task 5 After Amendment

Task 5 Multi-Modal Projects								
2027								
Funding Source	FHWA G3Q17			State G3A61		State G3B27		FY 2027 Total
Contract Number								
Source Level	PL	SU	Total	State	Total	State	Total	
Lookup Name	2027 FHWA G3Q17 (PL)	2027 FHWA G3Q17 (SU)	FHWA G3Q17 (Total)	2027 State G3A61 (State)	State G3A61 (Total)	2027 State G3B27 (State)	State G3B27 (Total)	
Personnel (salary and benefits)								
Personnel and Fringe	\$ 13,500	\$ 76,046	-		-		-	\$ 89,546
Personnel and Fringe SUN Trails Project	\$ 23,000		-		-		-	\$ 23,000
Staff charges for SunTrail projects for 2.5% PL			-		-		-	\$ -
supporting Context Based Planning			-		-		-	\$ -
Personnel (salary and benefits) Subtotal	\$ 36,500	\$ 76,046	\$ 112,546	\$ -	\$ -	\$ -	\$ -	\$ 112,546
Consultant								
Bloxham Cutoff Multi Use Path Trail Feasibility Study		\$ 175,000	-		-		-	\$ 175,000
Bradfordville Connector-Thomasville to Welaunnee		\$ 150,000	-		-		-	\$ 150,000
5.13 ITS Master Plan Update		\$ 190,969	-		-		-	\$ 190,969
5.13.1 ITS Master Plan Supplemental Data Collection		\$ 27,500	-		-		-	\$ 27,500
SUN Trails US 90 West Multi Use Path Feasibiity Study			-	\$ 221,180	-		-	\$ 221,180
SUN Trails Tallahassee to Havana Project Impact			-		-	\$ 976,480	-	\$ 976,480
5.26 Trail Wayfinding Signage CC2S		\$ 25,000	-		-		-	\$ -
5.28 Context-Based Multi Modal Planning*TBD		\$ 148,729	-		-		-	\$ 148,729
*Modification or Amendment will be processed.								
Consultant Subtotal	\$ -	\$ 717,198	\$ 717,198	\$ 221,180	\$ 221,180	\$ 976,480	\$ 976,480	\$ 1,914,858
Travel								
			-		-		-	\$ -
Travel Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Direct Expenses								
			-		-		-	\$ -
Direct Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Indirect Expenses								
			-		-		-	\$ -
Indirect Expenses Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies								
			-		-		-	\$ -
Supplies Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment								
			-		-		-	\$ -
Equipment Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 36,500	\$ 793,244	\$ 829,744	\$ 221,180	\$ 221,180	\$ 976,480	\$ 976,480	\$ 2,027,404