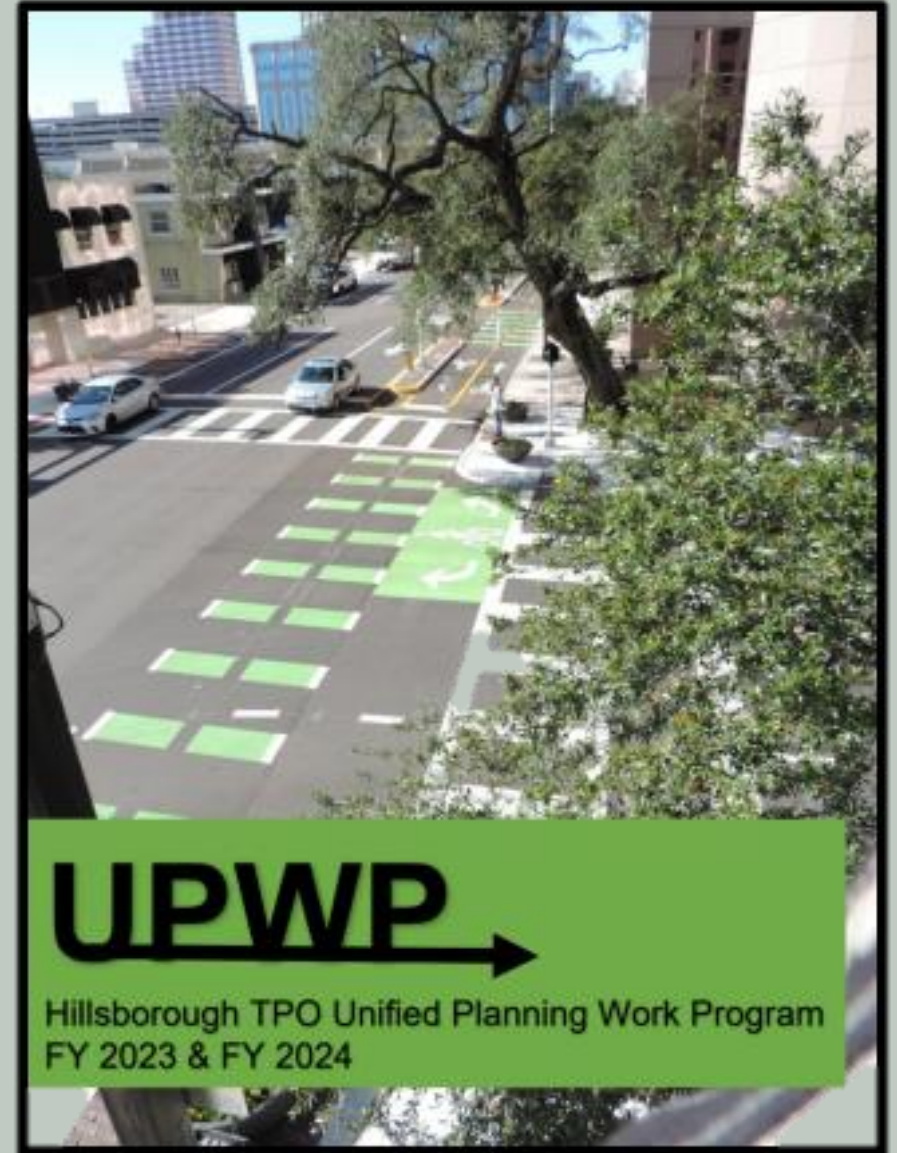




Hillsborough TPO
Transportation
Planning Organization

FY 23 Review & FY 24 Proposed Projects

May, 2023



Agenda

- Introduction: Midpoint in 2-year document
- Completed Tasks
- The planning tasks, Critical path, and ongoing projects and other recommended projects.
- FY24 Budget
- Amendment

Introduction

We're at the midpoint in our 2-year budget document! Today we will

- Review our completed & ongoing projects from FY23
- Provide an overview of FY24 Critical Path Projects, projects that are required by statute and projects in projects
- Consider an amendment to the UPWP to include new EPA grant funds, FY 22 Close Out funds & add'l allocation & funding shifts between tasks



Current Ongoing & Completed Projects

- ✓ Annual Evaluation of CTC
- ✓ Community Health Impacts of the LRTP
- ✓ Complete VZ Streets Study (County Owned roads in City of Tampa)
- ✓ Crash & Reliability Forecasting tool
- ✓ Electric Vehicle Facility Needs Study (Critical Path – Started FY 23 to be completed FY24)
- ✓ Freight Supply-Chain Resilience Study
- ✓ Hillsborough County Bicycle Network Study
- ✓ Air Quality Monitoring Network
- ✓ Plant City Canal Connector Trail Feasibility Study

- ✓ State Rail Priorities – MPOAC
- ✓ Support for Functional Classification Review Across Jurisdictions
- ✓ Tampa Multimodal School Safety Study
- ✓ Vision Zero (VZ) Workshop
- ✓ 2050 Equity Needs Assessment (Critical Path – Started FY 23 to be completed FY24)
- ✓ 2050 Goods Movement Needs & Truck Route Plan (Critical Path – Started FY 23 to be completed FY24)
- ✓ 2050 Needs Assessment Tech Memo (Critical Path – Started FY 23 to be completed FY24)
- ✓ 2050 Revenue Forecasts

Task 1 Transportation Planning Management	Task 2 System & Corridor Planning	Task 3 Long Range Transp. Plan & Data Monitoring	Task 4 Transportation Improvement Plan	Task 5 Public Participation	Task 6 Local & Regional Coordination & Planning	Task 7 SCTPA Support and Shared Task
<ul style="list-style-type: none"> • UPWP Dev & Amendments • Grants Mgmt. • State / Federal Certification • Apportionment plan update 	<ul style="list-style-type: none"> • Congestion, safety, ITS • Security / EM Preparedness • Complete St. / Active Transp. • Intermodal / Freight • Transit / TDM • TD Planning • Corridor / Env. 	<ul style="list-style-type: none"> • LRTP Development • LRTP Amendments • Data Collection (traffic counts, LOS database, TBRPM, ACES) 	<ul style="list-style-type: none"> • TIP Project Prioritization • TIP Dev. & Amendments • State TIP Coordination 	<ul style="list-style-type: none"> • TPO & TPO Committees • USF Fellowship • Website, Newsletter, Publications • Other Outreach 	<ul style="list-style-type: none"> • SCTPA & TMA • Regional PPP / MOE Rep • Develop regional task • Regional Multi-Use Trails Cmt. • Regional Transp. Planning • Local agencies 	<ul style="list-style-type: none"> • Regional LRTP (shared funding)

Critical Path Projects FY 23 & FY 24

Required projects for FY 24

- ADA Transition Plan
- Database enhancement: generate cost estimates
- State of System Report
- Sun Coast Transp. Alliance Planning
- Transportation Disadvantaged Service Plan
- USF Fellowship
- 2050 Plan: ACES scenarios
- 2050 Plan: Cost vs. Revenue Balancing and Document Production

- 2050 Plan: Needs assessment for Major Projects for Economic Growth
- 2050 Plan: Needs assessment for Real Choices
- 2050 Plan: Needs assessment for Safety and Reliability
- 2050 Plan: Needs assessment for State of Good Repair & Resilience
- 2050 Plan: Project Mgt, Oversight, Compliance
- 2050 Plan: Public Engagement
- 2050 Plan: Regional Planning & Priorities
- 2050 Plan: Revenue Estimates
- 2050 Plan: Travel demand modeling

Other Recommended Projects

- Plant City Southeast Master Plan support or other planning
- Temple Terrace Multimodal District update or other planning
- Vision Zero 2 Street Studies for County roads in the City of Tampa
- Metropolitan Priorities for State Rail Plan – in support of MPO Advisory Council (MPOAC)
- Additional data collection: multimodal counts, health data, etc.



The FY 24 Budget

- Remaining FY23 dollars will be transferred into FY24, as well as an additional allotment of \$13,655 in PL funds due to an underestimate.
- Funds left from FY22 will also be transferred to FY 24: Planning funds (PL) of **\$46,033** and Surface Transportation Block Grant funds (SU) of **\$59,172**
- Environmental Protection Agency (EPA) grant to be awarded shortly will **continue** into FY24: **\$389,875 (est.)**
- The updated budget includes:
 - Combined Planning and Federal Transit Administration (PL & FTA) combined dollars are **\$2,467,574**
 - Surface Transportation Block Grant (SU) dollars are **\$659,172**
 - Florida Commission for Transportation Disadvantaged (CTD) State Funds **\$50,496 (est.)**

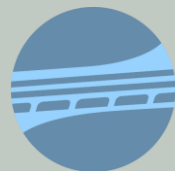
Amendment to UPWP to accommodate project schedule changes and the addition of EPA Grant

The proposed amendment to the UPWP provides for the following:

- Shifting PL Personnel funds from Task 1 and 2 to Tasks 5 and 6 to accommodate greater effort in public engagement and regional coordination.
- Addition of **\$389,875 (est.)** from the Environmental Protection Agency from the Enhanced Air Quality Monitoring for Communities grant for Distributed Air Quality Monitoring Network for Disadvantaged Communities
- Addition of PL **\$46,033** and SU **\$59,172** close out funds from FY22 for FY24
- Additional allocation of PL funds of **\$13,655** for FY24
- Budget change: **+\$508,735**

Recommended Action

Approve the UPWP Amendment



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