Florida's Traffic Records Coordinating Committee

EB Voting Meeting: FY22 Projects

presented to

Executive Board

April 9, 2021

TRCC
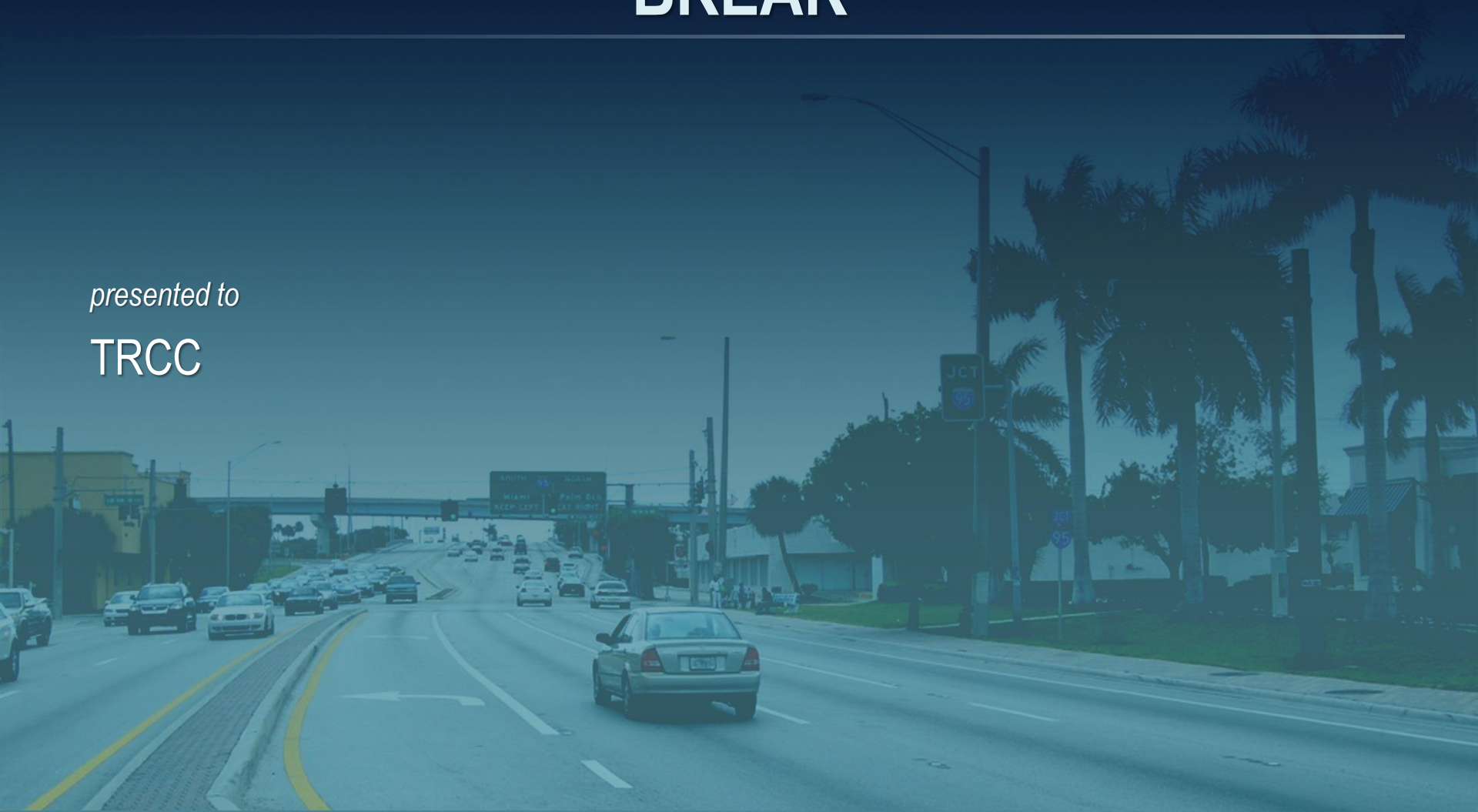*DATA WHEN, WHERE, AND HOW YOU NEED IT*

Critical Updates
FY21 TR Projects

presented to

TRCC

BREAK

presented to

TRCC

Application Subcommittee Overview

presented to

Executive Board

Subcommittee Recommendations - Statewide Projects

Agency	Project Titles	Funding Requested	Funding Source	Subcommittee NOTES
FDOH	Field Data Collection for NEMSIS	$408,835	**405(c)**	**All costs reasonable- Fully Fund**
UF	Expanding Accessibility, Utilization, and Data Integration of Signal Four Analytics	$466,624	**405(c)**	**All costs reasonable- Fully Fund**
UF	Unified and Sustainable Solution to Improve Geo-Location Accuracy and Timeliness of Crashes and Citations	$168,372	**405(c)**	**All costs reasonable- Fully Fund**
FSU	TraCS Support & Enhancement	$996,253	**405(c)**	**All costs reasonable- Fully Fund**
FLHSMV	Crash and UTC Data Improvement	$121,100	**405(c)**	**All costs reasonable- Fully Fund**
FLHSMV	Driver and Vehicle Data Quality Improvement **(NEW PROJECT)**	$104,557	**405(c)**	**All costs reasonable- Fully Fund**
FSU	ELVIS	$498,826	**402**	**All costs reasonable- Fully Fund**
TCC	TRCC Support	$66,555	**402**	**All costs reasonable- Fully Fund**
UF	Geolocation-Based Crash Diagramming and FDOT Crash Mapping to Improve Crash Location Timeliness and Quality	$425,003	**402**	**All costs reasonable- Fully Fund**
UF	Central Crash Data Repository Crash Data Quality	$139,202	**402**	**All costs reasonable- Fully Fund**
FWB PD	Fort Walton Beach PD: Eticketing Initiative **(NEW PROJECT)**	$15,000	**402**	**Equipment only- CANNOT FUND**

Total Recommended: 405(c)	Total Recommended: 402	Grand Total for ALL Projects
$2,265,741	**$1,129,586**	**$3,395,327**

FDOH: Field Data Collection for NEMSIS

Proposed Budget Items

Total Contractual Services - $400,165
• Project Manager at $80,535 (910 hrs)
• Technical Business Analyst at $124,030 (1570 hrs)
• Data Modeler/Migration Specialist at $125,600 (1570 hrs)
• Business Intelligence Analyst/Developer at $70,000 (1000 hrs)

Total Expense $8,670
• Travel $8,670

Notes

DOH currently provides state funding for quarter 1 for all contractual services for this project. This Concept Paper was submitted under Section 405(c) only.

• Contractual Services **decreased** by $33,390 – Change Orders/Data Hosting not requested.

• Expenses **stayed the same as FY21 at** $8,670.
  o Travel expenses stayed the same and are needed for the following:
    - 2 members to attend the NEMSIS Technical Assistance conference and the NASEMSO annual meeting for the NEMSIS data standardization
    - 3 members to conduct 4 quarterly workshops with the EMS Advisory Council Data Committee

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY21 Award	FY22 Request	FY22 VS FY21	Recommended Amount
Goal 1: Coordination Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility	EMS/ Injury Surveillance Crash Roadway Vehicle	Accessibility Accuracy Completeness Integration Timeliness Uniformity	$442,225	$408,835	-$33,390	<u>405(c)</u> **$408,835**

UF: Expanding Accessibility, Utilization, and Data Integration of Signal Four Analytics

Proposed Budget Items

Total Personnel Services $408,845
- Principal Investigator at $16,036
- Data Engineer at $7,374
- GIS Developer/Analyst at $26,081
- IT System Administrator at $8,765
- Administrative Assistant at $9,513
- Web Developer at $52,580
- Application Developer at $54,249
- Program Manager at $52,163
- Database Developer at $80,122
- Post Doc Associate at $18,387
- Grad. Research Assistant at $24,788
- Student Assistant at $6,624
- Assistant Research Scientists at $38,910
- Tuition Waivers at $13,253

Total Expenses $17,700
- Travel at $5,200
- Server & Network Support at $12,500

Total Indirect Cost $40,079 (10%)

Notes

This Concept Paper was submitted under Section 405(c) and 402.

- Request for Personnel Services **decreased** by $547 from FY21's award of $409,392

- Expenses **stayed the same as FY21 at** $17,700.

- Indirect Costs **decreased** by $175 from FY21's award of $40,254.

NEW TASK- Continue to explore opportunities for data integration and linkage of EMS data, create an ETL process to obtain EMS data to include necessary dashboard and analytical functions; Expand the crash dashboard (to include mobile platform) and develop a similar dashboard for citations data.

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY21 Award	FY21 Request	FY22 VS FY21	Recommended Amount
Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility Goal 5: Utilization	EMS/Injury Surveillance Crash Citation / Adjudication Roadway	Accessibility Accuracy Completeness Integration Timeliness Uniformity	$467,346	$466,624	-$722	**405(c)** **$466,624**

UF: Unified and Sustainable Solution to Improve Geo-Location Accuracy and Timeliness of Crashes and Citations

Proposed Budget Items

Total Personnel Services $131,534
- Principal Investigator at $16,036
- Data Engineer at $14,747
- IT System Administrator $7,791
- Administrative Assistant at $9,511
- Program Manager at $20,866
- Technical Support at $11,295
- Grad. Research Assistants at $24,788
- Student Assistants at $13,247
- Tuition Waivers at $13,253

Total Expenses $24,600
- Travel at $4,100
- Server & Network Support at $20,500

Total Indirect Cost at $12,238 (10%)

Notes

This Concept Paper was submitted under both 405(c) and 402.

- Request for Personnel Services **decreased** by $97 from FY21's award of $131,631.

- Expenses **stayed the same as FY21 at** $24,600

- Indirect Costs have **decreased** by $76 from FY21's award of $12,315.

NEW TASK- Coordinate survey with the FDOH team to explore opportunities for the use of this tool to map EMS reports.

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY21 Award	FY22 Request	FY22 VS FY21	Recommended Amount
Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility Goal 5: Utilization	Crash Citation/ Adjudication Roadway EMS/Injury Surveillance	Accessibility Accuracy Completeness Integration Timeliness Uniformity	$168,546	$168,372	-$174	**405(c)** **$168,372**

FSU: TraCS

Total Personnel Services $562,184
- Principal Investigator at $27,000
- Systems Administrator at $103,039
- IT Support Specialist at $75,428
- Application Developer I at $113,871
- System Architect at $144,379
- Application Developer II at $98,467

Total Contractual Services $212,496
- FDLE Sponsoring Agency fee at $10,500
- Cloud Hosting & Services at $201,996

Total Expenses $139,025
- Software (under $5k) at $10,000
- Software (over $5k) at $20,000
- Computer and Computer Supplies at $3,500
- Office Supplies at $2,000
- Travel at $7,500
- TraCS National Model Fee at $88,225
- Communication Equip and Services at $7,500
- Background Screening Fees $200
- Postage $100

Total Indirect Costs at $82,548 (10%)

Notes

This Concept Paper was submitted under both 405(c) and 402.

- Request for Personnel Services has **decreased** by $20,477 from FY21's award of $582,661

- Contractual Services has **increased** by $90,496 from FY21's award of $122,000
  Note- High estimate for cloud hosting due to late implementation (FY21) to confirm true cost per month; Sponsoring Agency required per FDLE policy.

- Expenses has **decreased** by $4,058 from FY21's award of $143,083
  - TraCS National Model Fees- increased by $5,725 from FY21's fee of $82,500
  - Total Software- decreased by $11,760 from FY21's amount of $41,760. (SQL license discounted under FSU)

- Indirect Costs **increased** by $6,024 from FY21's award of $76,524

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY21 Award	FY22 Request	FY22 VS FY21	Recommended Amount
Goal 1: Coordination Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility Goal 5: Utilization	Crash, Citation / Adjudication Driver Roadway Vehicle	Accessibility Accuracy Completeness Timeliness Integration Uniformity	$924,268	$996,253	+$71,985	**405(c)** **$996,253**

FLHSMV: Crash and UTC Data Improvement

Proposed Budget Items

Total Personnel Services $120,000
- OPS Management Analyst at $82,500 ($55/1500hrs) plus benefits (FICA/Medicare)
- OPS Project Coordinator at $37,500 ($25/1500hrs) plus benefits (FICA/Medicare)

Total Expenses $1,100
- Supplies $500
- Printing $600

Notes

This Concept Paper was submitted under both 405(c) and 402.

- Request for Personnel **increased** by $3,800 from FY21's award of $116,200 due to hour increase for Coordinator

- Expenses **decreased** by $6,000 from FY21's award of $7,100 (travel not requested)

NEW TASK- Based on recommendations from the NHTSA TRA, FLHSMV will improve the crash data quality program by including a sample-based auditing process to compare LEA crash reports and FLHSMV database. Establish accessibility performance measure for citation data by conducting survey.

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY21 Award	FY22 Request	FY22 VS FY21	Recommended Amount
Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility	Crash, Citation/ Adjudication Roadway	Accessibility Accuracy Completeness Integration Uniformity	$123,300	$121,100	-$2,200	<u>405(c)</u> **$121,100**

FLHSMV: Driver and Vehicle Data Quality Improvement

Proposed Budget Items

Total Personnel Services $103,557 for:
- OPS Project Analyst at $103,557 ($34/2000hrs) plus benefits (FICA/Medicare)

Total Expenses $1,000 for:
- Office Supplies $1,000

Notes

This Concept Paper was submitted under both 405(c) and 402.

NEW Project
With over 87 million records in the FLHSMV driver and vehicle records systems and 3,185 traffic fatalities in 2019-ensuring accurate and complete data is paramount for decision making. During this grant cycle, FLHSMV will identify possible performance measures (to include baselines) for the driver and vehicle record systems based on recommendations from the NHTSA TRA.

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY21 Award	FY22 Request	FY22 VS FY21	Recommended Amount
Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility	Driver Vehicle	Accessibility Accuracy Completeness Timeliness Integration Uniformity	N/A	$104,557	N/A	**405(c)** **$104,557**

FSU: ELVIS

Proposed Budget Items

Total Personnel Services $371,000
• Principal Investigator at $27,000
• System Architect at $163,000
• System Administrator at $97,000
• IT Support Specialist at $78,000
• Worker's Comp/C&G Terminal Leave at $6,000

Total Contractual Services $22,500
• Data Hosting fees (primary) at $7,500
• Data Hosting fees (secondary) at $15,000

Total Expenses $50,887
• Computer Software (under $5k) at $6,996
• Computer Software (over $5k) at $7,332
• Computers and Computer Supplies at $15,000
• Office Supplies at $2,000
• Travel at $14,449
• Communication Equip and Services at $5,010
• Postage at $100

Total Equipment Costing $5k or more $10K

Total Indirect Costs at $44,439 (10%)

Notes

This Concept Paper was submitted under both 405(c) and 402.

• Requests for Personnel Services **increased** by $1,000 from FY21's award of $370,000

• Contractual Services **stayed the same as FY21 at** $22,500 **Note-** secondary site costs cover IT services.

• Expenses **decreased** by $49,786 from FY21's award of $100,673

• Equipment Costing $5k or more **increased** by $10,000

• Indirect Costs (10%) **decreased** by $4,878 from FY21's award of $49,317

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY21 Award	FY22 Request	FY22 VS FY21	Recommended Amount
Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility Goal 5: Utilization	Crash Citation/ Adjudication Driver Vehicle	Accessibility Accuracy Completeness Integration Timeliness Uniformity	$542,490	$498,826	-$43,664	<u>402</u> **$498,826**

UF: Geolocation-Based Crash Diagramming and FDOT Crash Mapping to Improve Crash Location Timeliness and Quality

Proposed Budget Items

Total Personnel Services $377,264
- Principal Investigator at $24,054
- Data Engineer at $8,847
- IT System Administrator at $9,737
- Administrative Assistant at $9,513
- Program Manager at $15,649
- Application Developer at $73,862
- Senior App Developer at $90,137
- Technical Support at $69,383
- Graduate Assistant at $49,576
- Tuition Waivers at $26,506

Total Expenses $12,194
- Travel at $4,694
- Server & Network Support at $7,500

Total Indirect Cost $35,545 (10%)

Notes

This Concept Paper was submitted under Section 402 only.

- Request for Personnel Services **decreased** by $119,557 from FY21's award of $496,821.

- Expenses **stayed the same** as FY21's award of $12,194

- Indirect Costs have **decreased** by $12,198 from FY21's award of $47,743

TSIS Goals Impacted*	Core Data Systems Impacted*	Performance Area Impacted*	FY21 Award	FY22 Request	FY22 VS FY21	Recommended Amount
Goal 1: Coordination Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility Goal 5: Utilization	Crash Roadway	Accessibility Accuracy Completeness Integration Timeliness Uniformity	$556,758	$425,003	-$131,755	**Section 402 $425,003**

UF: Central Crash Data Repository and Improved Crash Data Quality

Proposed Budget Items

Total Personnel Services $121,750
- Principal Investigator at $6,415
- Data Engineer at $13,270
- IT System Administrator at $9,737
- Administrative Assistant at $9,513
- Database Developer at $66,768
- Graduate Assistants at $9,420
- Tuition Waivers at $6,627

Total Expenses $5,400
- Travel at $2,400
- Server & Network Support at $3,000
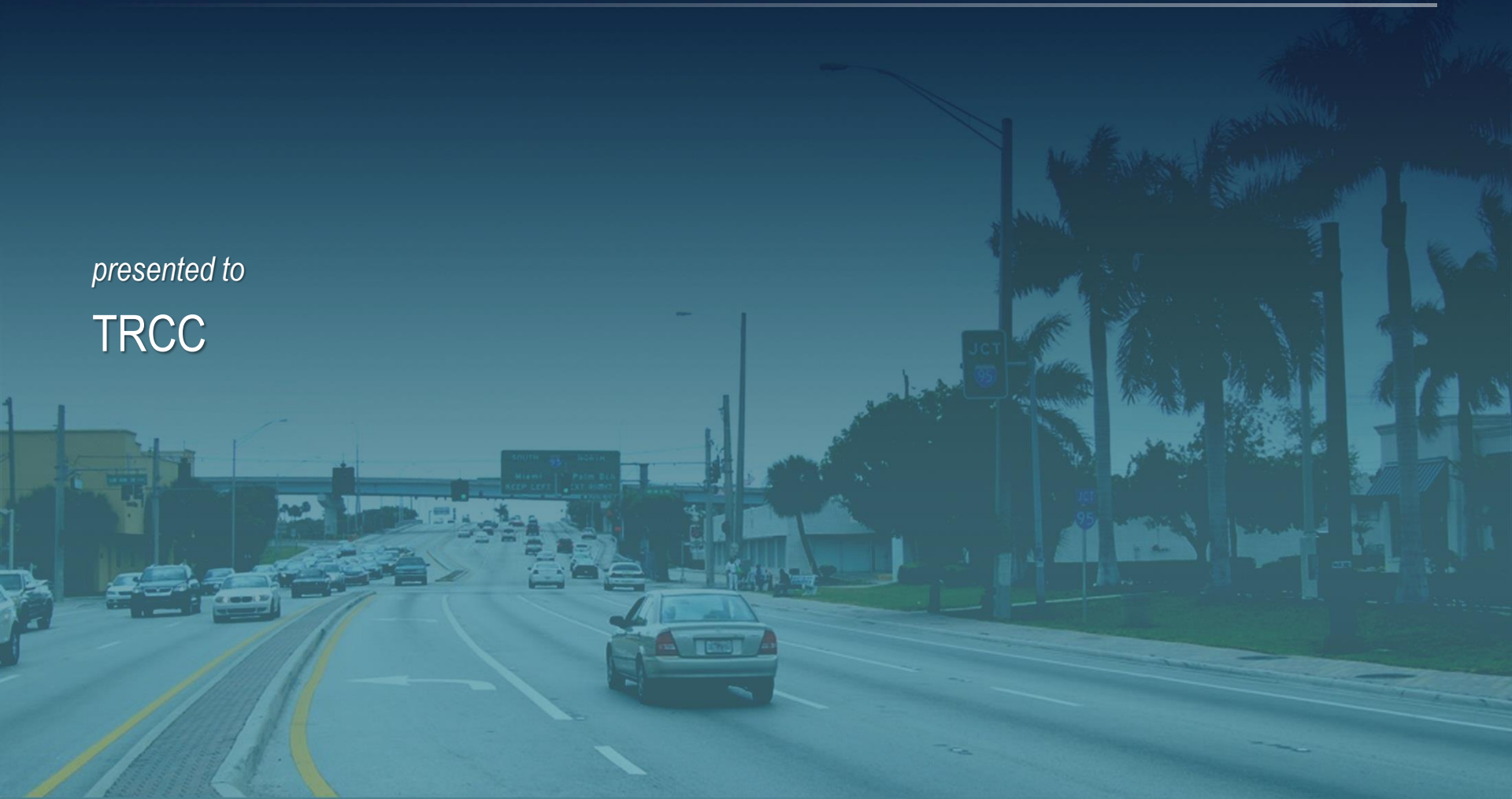
Total Indirect Cost $12,052 (10%)

Notes

This Concept Paper was submitted under Section 402 only.

- Request for Personnel Services **decreased** by $44,976 from FY21's award of $166,726

- Expenses **stayed the same** as FY21's award of $5,400

- Indirect Costs have **decreased** by $5,460 from FY21's award of $17,213

TSIS Goals Impacted*	Core Data Systems Impacted*	Performance Area Impacted*	FY21 Award	FY22 Request	FY22 VS FY21	Recommended Amount
Goal 1: Coordination Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility Goal 5: Utilization	Crash	Accessibility Accuracy Completeness Integration Timeliness Uniformity	$189,339	$139,202	-$50,137	**402** **$139,202**

Executive Board Vote

presented to

TRCC

Subcommittee Recommendations - Statewide Projects

Agency	Project Titles	Funding Requested	Funding Source	Subcommittee NOTES
FDOH	Field Data Collection for NEMSIS	$408,835	**405(c)**	**All costs reasonable- Fully Fund**
UF	Expanding Accessibility, Utilization, and Data Integration of Signal Four Analytics	$466,624	**405(c)**	**All costs reasonable- Fully Fund**
UF	Unified and Sustainable Solution to Improve Geo-Location Accuracy and Timeliness of Crashes and Citations	$168,372	**405(c)**	**All costs reasonable- Fully Fund**
FSU	TraCS Support & Enhancement	$996,253	**405(c)**	**All costs reasonable- Fully Fund**
FLHSMV	Crash and UTC Data Improvement	$121,100	**405(c)**	**All costs reasonable- Fully Fund**
FLHSMV	Driver and Vehicle Data Quality Improvement **(NEW PROJECT)**	$104,557	**405(c)**	**All costs reasonable- Fully Fund**
FSU	ELVIS	$498,826	**402**	**All costs reasonable- Fully Fund**
TCC	TRCC Support	$66,555	**402**	**All costs reasonable- Fully Fund**
UF	Geolocation-Based Crash Diagramming and FDOT Crash Mapping to Improve Crash Location Timeliness and Quality	$425,003	**402**	**All costs reasonable- Fully Fund**
UF	Central Crash Data Repository Crash Data Quality	$139,202	**402**	**All costs reasonable- Fully Fund**
FWB PD	Fort Walton Beach PD: Eticketing Initiative **(NEW PROJECT)**	$15,000	**402**	**Equipment only- CANNOT FUND**

Total Recommended: 405(c)	Total Recommended: 402	Grand Total for ALL Projects
$2,265,741	**$1,129,586**	**$3,395,327**

North Highland
Cloud-Based TSIS Feasibility Study

presented to

TRCC

TRCC

DATA WHEN, WHERE, AND HOW YOU NEED IT

TSIS Strategic Plan 2017-2021

presented to

TRCC

Updates in progress for Section 4.0: Annual Implementation Updates:

- **4.1: Status Report on Current TR Projects (Pending April report outs)**

- **4.2: Achievement of Measurable Progress- Quantitative Progress Report (Updated; Submitted to NHTSA for review on 4/7/21)**

- **4.3: Plans for FY22 Grant Funding for 405(c) and 402 projects (Pending April Vote)**

- **Action Plan (In Progress)**

Important Date
- TSIS - Due date May 19, 2021

TSIS 2017-2021 / 405c Application

Quantitative Progress Report Submitted

Performance Measure	Baseline 4/1/2019 to 3/31/2020	Baseline Average	Current 4/1/2020 to 3/31/2021	Current Average	Improvement
The average percent of accurately located e-crash reports submitted into the DHSMV Crash Master Database by LEAs using the Geo-Location tool.	E-Crash Reports Located: 167,922 of 725,543	23.14%	E-Crash Reports Located: 140,364 of 567,231	24.75%	**1.61%**
The percentage of Florida's public or private entities involved in EMS systems which have been licensed by the State of Florida, who are submitting NEMSIS V3 compliant run reports to the FDOH EMS Tracking and Reporting system (EMSTARS).	EMSTARS agencies reporting by NEMSIS V3 standards 194 of 211	91.9%	EMSTARS agencies reporting by NEMSIS V3 standards 215 of 219	98.17%	**6.27%**

Florida Section 405(c) State Application

presented to

TRCC

State Application

- **<u>Due May 19, 2021 - FDOT for review</u>**
- Due July 1, 2021 – Submit to NHTSA

Items include:

- TSIS 2017-2021 (In Progress)
- Action Plan (In Progress)
- Quantitative Progress Report (Submitted to NHTSA for review 4/7/21)
- TRCC Membership List (Complete)
- Highway Safety Plan Project Summaries (Complete)
- State Responses to Recommendations from Assessment (90% complete)
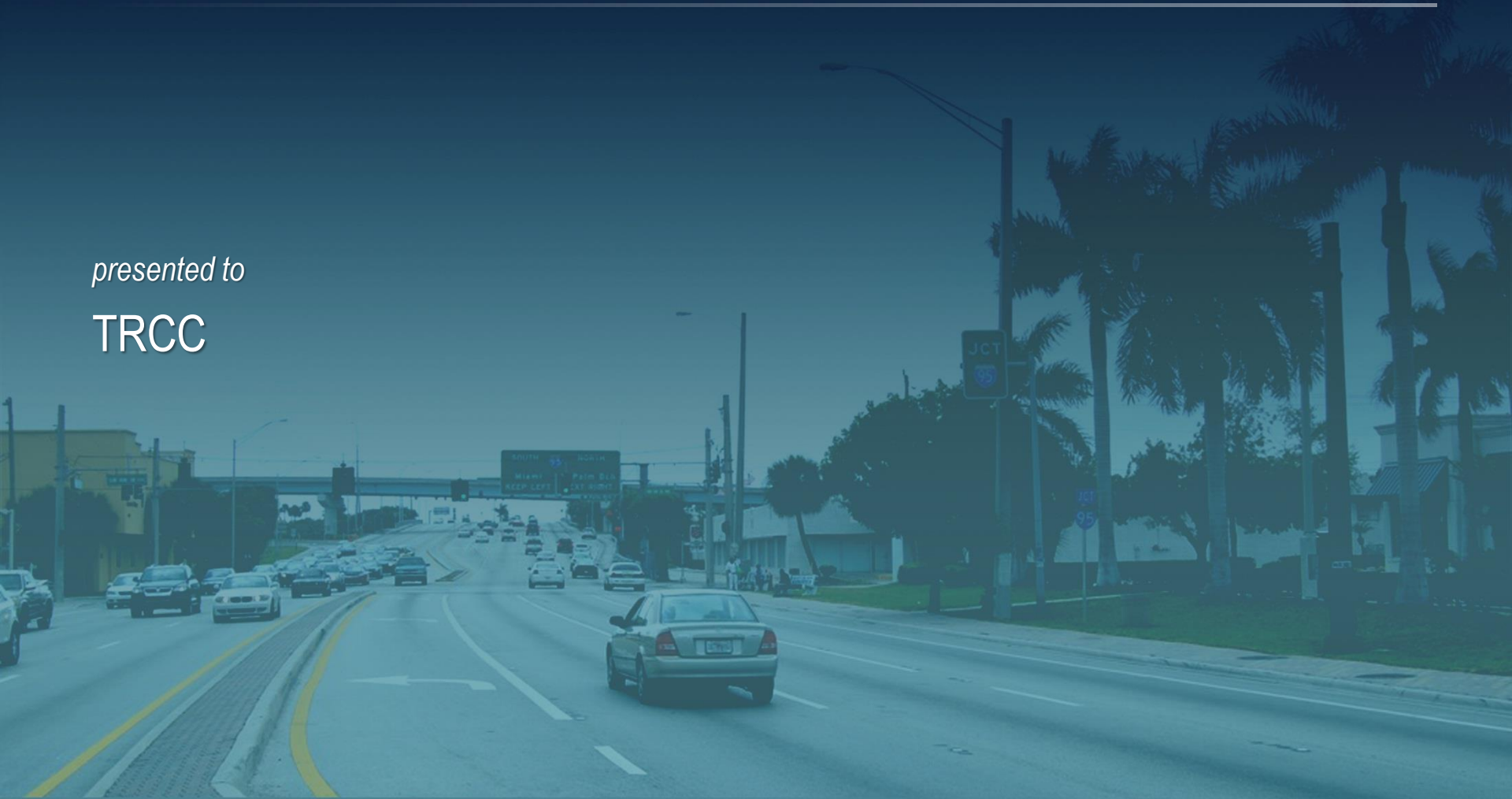- Application Form (Complete)

Agency Data System Updates

presented to

TRCC

TRCC

DATA WHEN, WHERE, AND HOW YOU NEED IT
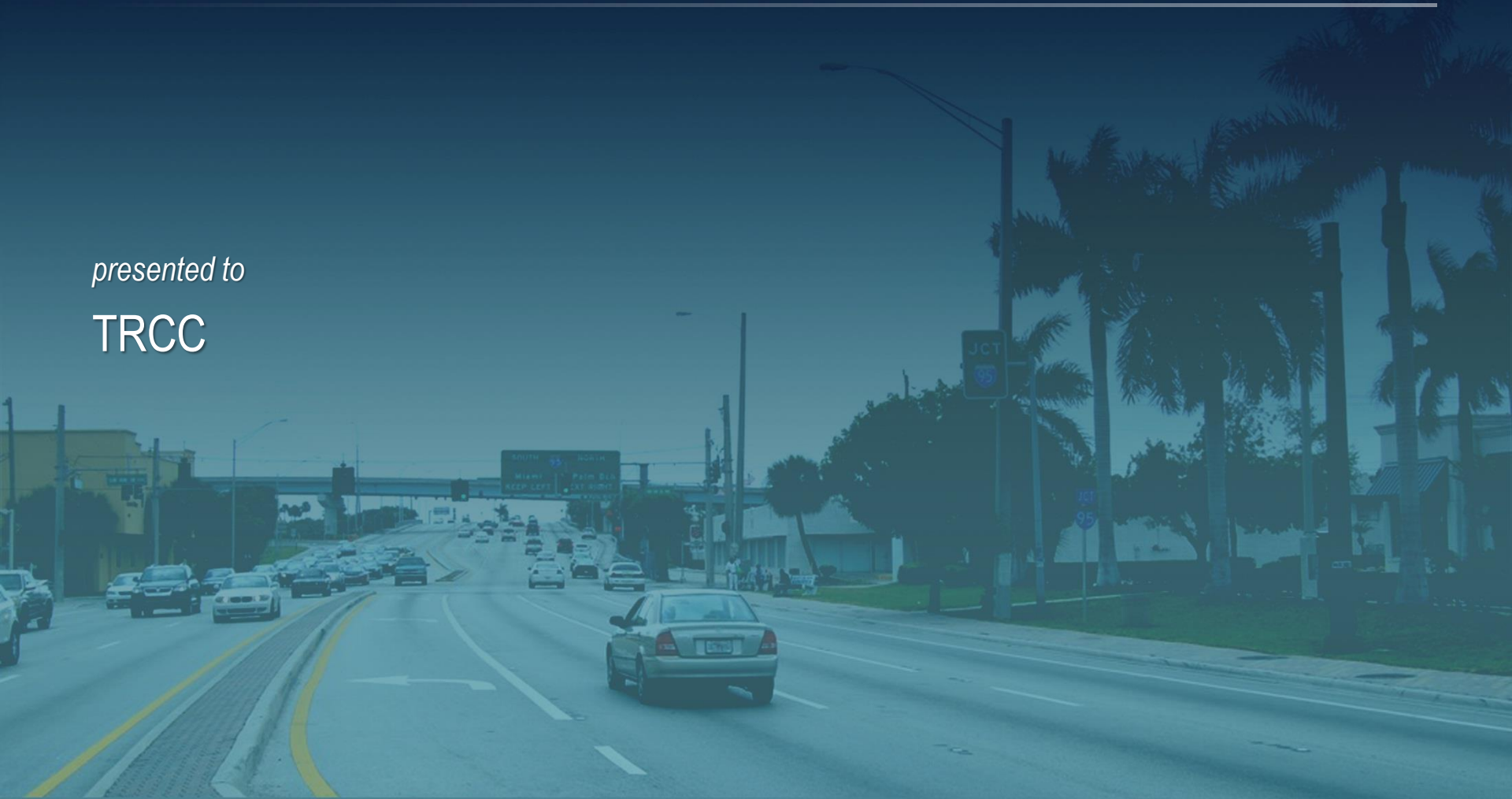
Public Comment Period

presented to

TRCC

Next Steps

Future Meeting Dates

September 10, 2021
Status of FY22 Projects and Critical Updates on Current TR Projects

December 3, 2021
Critical Updates on FY22 TR Projects

Future Date TBD (March 2022)
FY23 Application Subcommittee Review

Future Date TBD (April 2022)
Executive Board Voting Meeting: FY23 Projects/Critical Updates on FY22 TR Projects

Meeting Adjourned
Thank you!

presented to

TRCC