Florida's Traffic Records Coordinating Committee

FY20 Projects

presented to

Executive Board

April 5, 2019

TRCC
DATA WHEN, WHERE, AND HOW YOU NEED IT

Critical Updates on TR Projects

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TSIS Strategic Plan 2017-2021
Action Plan Updates

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TSIS Updates

- Action Plan updates were submitted on March 29th (compiling into TSIS)

The following updates are in progress for Section 4.0: Annual Implementation Updates:

- 4.1) Status Report on Current TR Projects (FY18/19)
- 4.2) Achievement of Measurable Progress- Quantitative Progress Report
  - Accuracy improvements to the Crash System by increasing the average percent of accurately located e-crash reports submitted to the state repository
  - Uniformity improvements to the EMS Injury Surveillance System by increasing the percentage of EMS agencies submitting NEMSIS V3 data
- 4.3) Plans for FY19/20 Grant Funding for 405(c) and 402 projects

Florida Section 405(c) State Application

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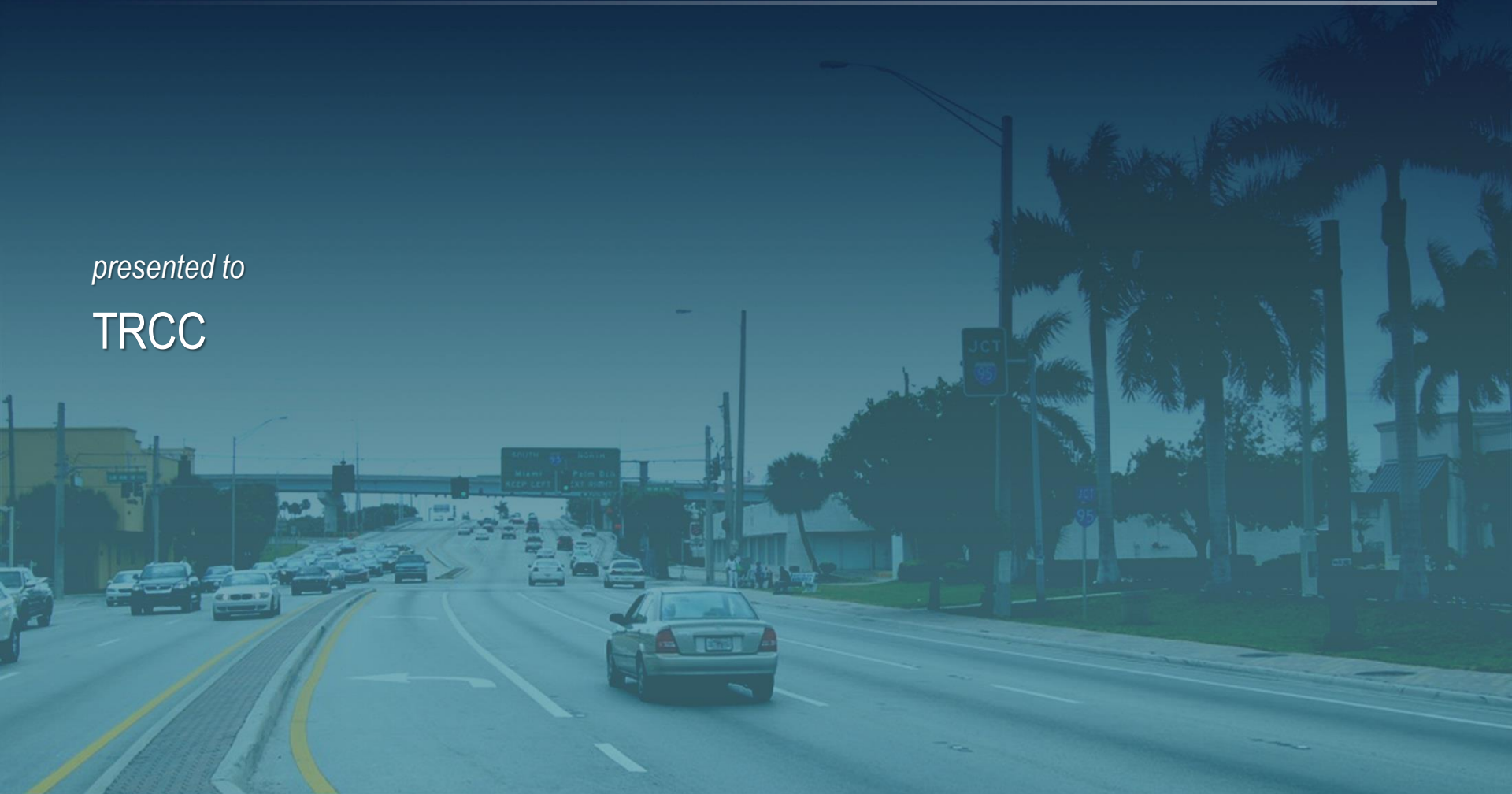
State Application

- **<u>Due April 30, 2019 - FDOT for review</u>**

- Due July 1, 2019 – Submit to NHTSA

- TRCC Membership List- (Update Completed)

- Highway Safety Plan Project Summaries- (Completed)

- Strategic Plan / Action Plan updates (In progress)

- Quantitative Progress Report (In progress)

- State Response to Recommendations from Assessment (In progress)

- Application (In Progress)

2020 Traffic Records Assessment

- Kick-Off Meeting scheduled on <u>May 12, 2020</u>

- State Traffic Records Assessment Program (STRAP):
  - In person NHTSA facilitated assessment
  - Through an online data management system, State respondents enter their answers and supporting documentation to questions they have been assigned.
  - Two opportunities to document system capabilities + On-Site Meeting
  - On-Site Meeting is a one day meeting, typically 2-3 hours

- State requirement to remain eligible for Section 405(c) traffic safety data improvement grant funds

BREAK

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Application Subcommittee Recommendations

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FY20 TR Project Submissions

Agency	Project Titles	Funding Requested
University of Central Florida Board of Trustees	Developing a Data Integration Framework and Identifying Key Data Fields	$91,133
University of Central Florida Board of Trustees	Increasing Traffic Records Data Accessibility and Utilization	$91,133
University of South Florida	Florida Serious Injury Reporting Compliance Assessment and Technical Assistance	$77,983
District Board of Trustees of TCC	TRCC Support	$27,500
DOH	Field Data Collection for NEMSIS	$439,955
DHSMV	Crash and UTC Data Improvement	$124,594
UF	Expanding Accessibility, Utilization, and Data Integration of Signal Four Analytics	$377,418
UF	Unified and Sustainable Solution to Improve Geo-Location Accuracy and Timeliness of Crashes	$168,567
FSU	TraCS Support & Enhancement	$871,000
FSU	ELVIS	$557,710
	Total TR Funding Requests	**$2,826,993**

Estimate for FY20	FY19 Carry Forward	FY20 Available Funding
$1,900,242	$258,273	= $2,158,515

Agency	Project Titles	Funding Requested	Funding Source	NOTES
UCF	Developing a Data Integration Framework and Identifying Key Data Fields	$91,133	405(c)	Data linkage efforts are already in place and progressing. (Linkage available and expanding in S4 Analytics-Crash/Citation/Roadway; Biospatial-EMS/Trauma/Crash; DHSMV Analytical WH)
UCF	Increasing Traffic Records Data Accessibility and Utilization	$91,133	405(c)	The project goals are similar to S4's capabilities. The subcommittee felt this project would be a duplicate of efforts due to the following projects in place- S4; DHSMV Motorist Modernization Project and DOH Biospatial.
USF	Florida Serious Injury Reporting Compliance Assessment and Technical Assistance	$77,983	405(c)	This is a research based project which cannot be funded under 405(c).

Custom rejection letters will be created for UCF to invite them to future TRCC meetings to inform them of available resources relating to their user needs described in both concept papers.

Subcommittee Recommendations - Continuation Projects

Agency	Project Titles	Funding Requested	Funding Source	Subcommittee NOTES
DOH	Field Data Collection for NEMSIS	$439,955	405(c)	All costs reasonable- Fully Fund
DHSMV	Crash and UTC Data Improvement	$124,594	**405(c)** & 402	All costs reasonable- Fully Fund
UF	Expanding Accessibility, Utilization, and Data Integration of Signal Four Analytics	$377,418	405(c)	All costs reasonable- Fully Fund
UF	Unified and Sustainable Solution to Improve Geo-Location Accuracy and Timeliness of Crashes	$168,567	405(c)	All costs reasonable- Fully Fund
FSU	TraCS Support & Enhancement	$871,000	**405(c)** & 402	All costs reasonable- Fully Fund
FSU	ELVIS	$557,710	405(c) & **402**	To be funded under 402 w/caveat (FDLE approval for secondary site) **Recommended Amount $518,833**
TCC	TRCC Support	$27,500	405(c)	This project cannot be funded with 405(c) funds and will be funded under 402.

Total 402	Total 405(c)	Grand Total for TR Projects
$546,333	$1,981,534	$2,527,867

Dept. of Health
Field Data Collection for NEMSIS

presented to

Executive Board

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Field Data Collection for NEMSIS

Proposed Budget Items

Contractual Services (total $427,885) to include: a Project Manager at $75,225 (850 hrs), a Technical Business Analyst at $117,660 (1590 hrs), a Data Modeler/Migration Specialist at $115,500 (1540 hrs), Business Intelligence Analyst/Developer at $70,000 (1000 hrs), Data Hosting Fee ($19,500), vendor Change Orders at 250 hours/$120 per hour ($30,000);
Expense (total $12,070) to include: Travel ($8,670), Laptops ($3,400)

Notes

DOH currently provides departmental funding for the contractual resources and maintenance fees for software. **Requests for Contractual Services increased by $70,000** to fund a Business Intelligence Analyst/Developer to make improvements to the technical environment;
Requests for Expenses increased by $3,400 to provide 2 laptops for the new contractor and the Data Modeler/Data Migration contractor.

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY19 Award	Amount Requested	FY19 VS FY20	Recommended Amount
Goal 1: Coordination Goal 2: Data Quality (Obj. 2.1, 2.2, 2.3, 2.4) Goal 3: Integration Goal 4: Accessibility	EMS/ Injury Surveillance Crash Roadway Vehicle	Accessibility Accuracy Completeness Integration Timeliness Uniformity	$366,555	$439,955	$73,400	$439,955

Dept. of Highway Safety & Motor Vehicles
Crash and UTC Data Improvement

presented to

Executive Board

Proposed Budget Items

Personnel Services (total $117,494) to include: an OPS Management Analyst at $83,700 ($55/hr) plus benefits, a part-time OPS Trainer at $21,914 ($20/hr) plus benefits and an OPS Research Analyst at $11,880;
Expenses (total $7,100) to include: Supplies ($500), Printing ($600) and Travel ($6,000)

Notes

Request for Personnel Services increased by $11,880 to fund an OPS Research Analyst;
Requests for Expenses decreased by $5,400 (Printing -$400 and Travel -$5,000)

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY19 Award	Amount Requested	FY19 VS FY20	Recommended Amount
Goal 1: Coordination Goal 2: Data Quality (Obj. 2.1, 2.2, 2.3, 2.4) Goal 3: Integration Goal 5: Utilization	Crash, Citation /Adjudication	Accuracy Completeness Timeliness Uniformity	$118,114	$124,594	$6,480	$124,594

University of Florida
Expanding Accessibility, Utilization, and Data Integration of Signal Four Analytics

presented to

Executive Board

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

Proposed Budget Items

Personnel Services ($325,407) to include: a Database Engineer at $84,693, Geospatial Developer at $45,043 **(decrease),** Senior Software Eng. at $81,428 **(decrease),** Application Developer at $61,497 **(same),** IT System Administrator at $15,706 **(same),** Post Doc Associate at $9,356, Principal Investigator at $15,004, Grad Students at $12,680;
Expenses ($17,700) to include: Travel at $5,200; Server and Network Support at $12,500;
Indirect Cost at **$34,311** (10%)

Notes

Request for Personnel Services increased by $43,168
Database Engineer increase of $64,626 from $20,067 (FY19) - to support the increase in data processing and managing needs;
Post Doc Associate Increase of $6,684 from $2,672 (FY19)
Principal Investigator increase of $10,495 from $4,509 (FY19)
Grad Students increase of $4,104 from $8,576 (FY19)
Requests for Expenses remained the same at $17,700 (Travel at $5,200; Server and Network Support at $12,500)
Requests for Indirect Costs increased by $4,317 at 10%

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY18 Award	Amount Requested	FY19 VS FY20	Recommended Amount
Goal 2: Data Quality (Obj. 2.1, 2.2, 2.3, 2.4) Goal 3: Integration Goal 4: Accessibility Goal 5: Utilization	Crash Citation / Adjudication Roadway	Accessibility Accuracy Completeness Integration Timeliness Uniformity	$329,933	$377,418	$47,485	$377,418

University of Florida

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

presented to

Executive Board

Proposed Budget Items

Personnel Services ($126,243) to include: a Database Engineer at $61,062 **(decrease)**, Geospatial Developer at $3,740, Senior Software Engineer at $16,774 **(decrease)**, IT System Administrator $16,192, Principal Investigator at $15,454, Student Assistant at $13,021;
Expenses ($27,00) to include: travel at $6,500; Server and Network Support at $20,500;
Indirect Cost at **$15,324** (10%)

Notes

Request for Personnel Services increased by $1,206
Geospatial Developer increase of $1,977 from $1,763 (FY19)
IT System Administrator increase of $4,413 from $11,779 (FY19)
Principal Investigator increase of $10,947 from $4,509 (FY19)
Student Assistant increase of $589 from $12,432 (FY19)
Requests for Expenses remained the same at $27,000 (Travel at $6,500; Server and Network Support at $20,500)
Requests for Indirect Costs increased by $120 at 10%

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY19 Award	Amount Requested	FY19 VS FY20	Recommended Amount
Goal 2: Data Quality (Obj. 2.1, 2.2, 2.3, 2.4) Goal 3: Integration Goal 4: Accessibility Goal 5: Utilization	Crash Citation/ Adjudication Roadway EMS/Injury Surveillance	Accessibility Accuracy Completeness Integration Timeliness Uniformity	$167,241	$168,567	$1,326	$168,567

Florida State University
TraCS Support & Enhancement

presented to

Executive Board

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TraCS Support & Enhancement

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY19 Award	Amount Requested	FY19 VS FY20	Recommended Amount
Goal 1: Coordination Goal 2: Data Quality (Obj. 2.1, 2.2, 2.3, 2.4) Goal 3: Integration Goal 4: Accessibility Goal 5: Utilization	Crash, Citation / Adjudication, Driver, Roadway, Vehicle	Accessibility Accuracy Completeness Timeliness Integration Uniformity	$902,600	$871,000	-$31,600	$871,000

TraCS Support & Enhancement

Proposed Budget Items

Personnel Services ($560,093) to include: a Principal Investigator at $26,516 (decrease 50%), Systems Administrator at $98,936, IT Support Specialist at $71,968, App. Developer II at $109,500, System Architect at $138,547 (same), App. Developer at $94,463, Business Office Clerical at $20,163;
Contractual Services ($70,000) to include: Data hosting fee to include secondary site fee at $30,000, Network Infrastructure at $40,000;
Expenses ($161,725) to include: Software and Licenses at $27,730, Computer Materials and Supplies at $2,349, Office Supplies at $1,000, Travel at $20,000, TraCS National Model Fee at $75,000, Cellular Services at $7,550, Background screening $100, Postage $100, Hardware at $27,896;
Indirect Costs at **$79,182** (10%)

Notes

Request for Personnel Services has increased by $10,193 from $549,900 (FY19) to $560,093. Slight increases for Personnel are due to FSU's 3% buffer requirement; This also includes an increase of $7,968 for the IT Support Specialist from $64,000 (FY19) to $71,968.

Contractual Services has decreased by $78,247 from $148,247 (FY19) to $70,000 due to the completion of the network rebuild and disaster recovery site;

Expenses has increased by $41,327 from $120,398 (FY19) to $161,725;
Software and Licenses increased by $4,230 from $23,500 (FY19) to $27,730 due to compliance software requirement
Computer Materials/Supplies decreased by $6,199 from $8,548 (FY19) to $2,349,
Office Supplies stayed the same at $1,000,
Travel increased by $5,000 from $15,000 (FY19) to $20,000,
TraCS National Model Fees has increased by $15,000 from $60,000 (FY19) to $75,000 due to enhancements,
Cellular Services stayed the same at $7,550,
Background Screening Fees decreased by $100 from $200 (FY19)
Postage stayed the same at $100
Hardware line item created for $27,896;

Indirect Costs decreased by $2,673 from $81,855 (FY19) to $79,182

Florida State University
# Electronic License & Vehicle Information System

presented to

Executive Board

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY19 Award	Amount Requested	FY19 VS FY20	Recommended Amount
Goal 2: Data Quality (Obj. 2.1, 2.2, 2.3, 2.4) Goal 3: Integration Goal 5: Utilization	Driver Vehicle	Accessibility Accuracy Completeness Integration	$511,584	$557,710	$46,126	$518,833
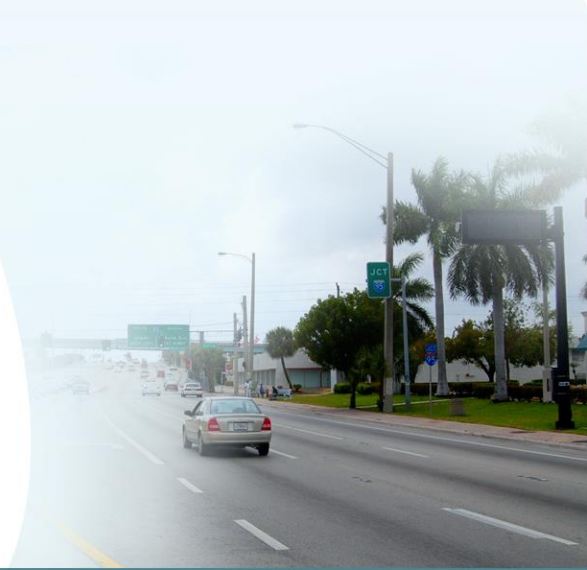
Proposed Budget Items

Personnel Services (total $390,000) to include a Principal Investigator at $27,000 (50%), System Architect at $162,000, System Administrator at $95,00, IT Support Specialist at $76,000, Business Office Clerical at $30,000;

Contractual Services (total $7,500) for Data hosting fee;

Expenses (total $74,166) to include: Software at $29,280, Computer Materials and Supplies at $16,998, Laptops at $4,000, Office Supplies at $2,000, Travel at $16,750, Cellular Services at $4,938, Background Screening at $100, Postage at $100;

Indirect Costs at **$47,167** (10%)

Notes

It was determined that this project will be funded under Section 402 with caveat- If FDLE approval is granted for secondary site, project will be fully funded at original request of $557,710.

Reduction was made to the following: Contractual Services   -$7,500   Expenses   -$27,843   Indirect Costs   -$3,534 = Total Reduction of $38,877

Requests for Personnel have increased by $10,000 from $380,000 (FY19) to $390,000. Three staff positions stayed the same while the Systems Administrator decreased by $2,000 from $97,000 (FY19) and the Technician at $7,000 in (FY19) is no longer needed; Business Office Clerical has increased by $19,000 from $11,000 (FY19)

Contractual Services decreased by 50% to $7,500;

Expenses have increased by $4,090 from $70,076 (FY19) to $74,166
Software by $21,637 from $7,643 (FY19) to $29,280;
Expenses that decreased are:
Computer Supplies by $12,501 from $29,499 (FY19) to $16,998;
Travel by $3,250 from $20,000 (FY19) to $16,750;
Cellular/Data service by $1,296 from $6,234 (FY19) to $4,938;
Laptops by $500 from $4,500 (FY19) to $4,000;

Expenses that stayed the same:
Office Supplies at $2,000; Background Screening at $100; Postage at $100;

**Indirect Costs (10%) increased by $4,193 from $46,508 (FY19) to $50,701**

FY20 Subcommittee Results

Agency	Projects	Award Amount (405c)
DOH	Field Data Collection for NEMSIS Compliance	$439,955
DHSMV	Crash and UTC Data Improvement	$124,594
UF	Expanding Accessibility, Utilization, and Data Integration of Signal Four Analytics	$377,418
UF	Unified and Sustainable Solution to Improve Geo-Location Accuracy and Timeliness of Crashes	$168,567
FSU	TraCS Support & Enhancement	$871,000
FSU	ELVIS	$518,833
TCC	TRCC Support	$27,500

Section 402	Section 405	Grand Total
$546,333	$1,981,534	$2,527,867

Executive Board Vote

presented to

TRCC
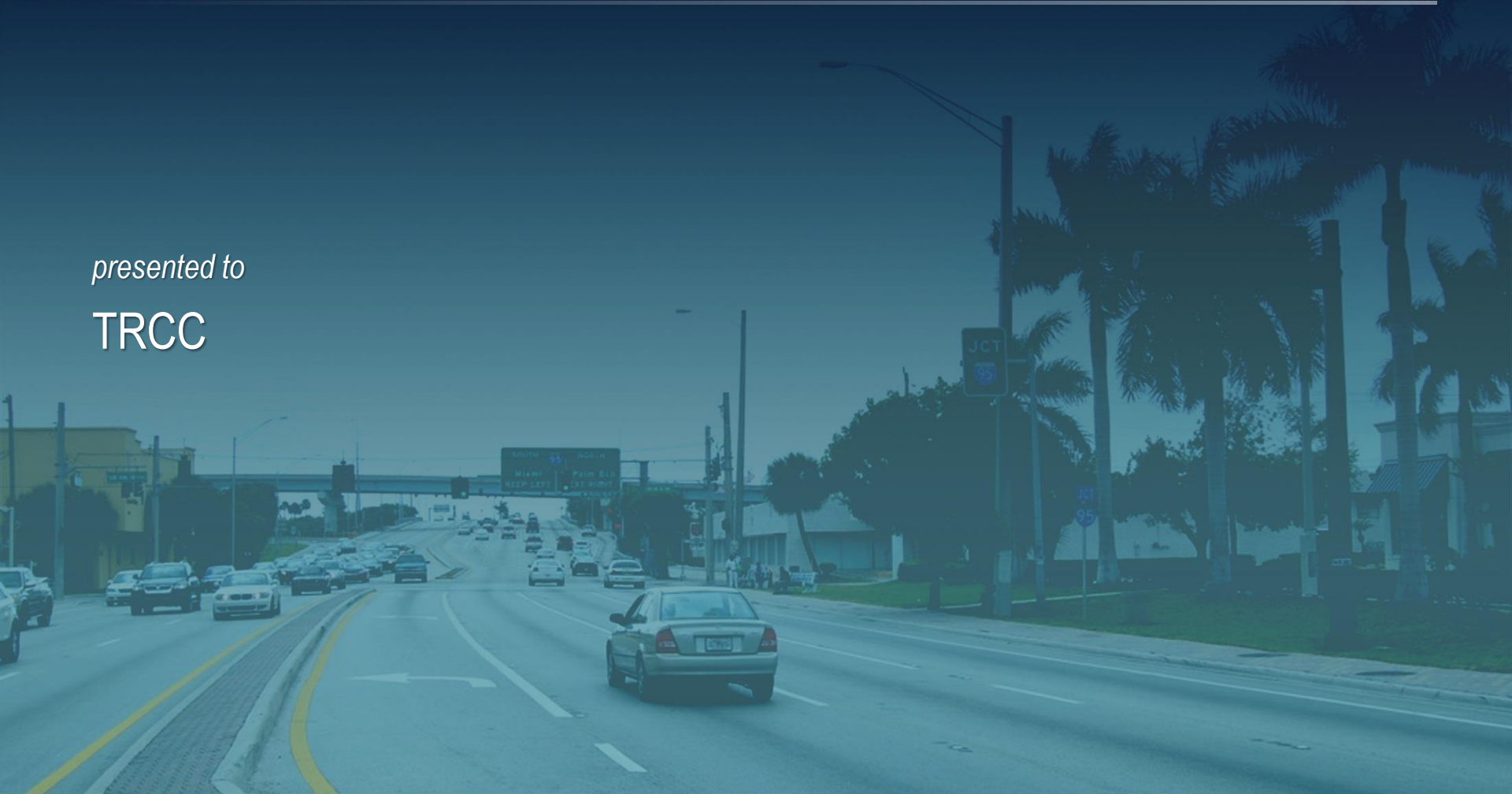
System/Other Updates

Go Team Final Report was received 4/1/2019

- To be sent out late next week for comments/edits needed

TraCS Study has begun!

- The purpose of this project is to develop a report on how other states are currently implementing the TraCS system. The findings of the study will provide FDOT SSO and the TRCC with considerations on how to provide TraCS the amount of support needed to sustain the growth of this software.

- Completion – September 2019

Next Steps

Future Meeting Dates

September 13, 2019
Status of FY2020 Projects and Critical Updates on Current TR Projects

December 6, 2019
Critical Updates on FY20 TR Projects

Future Date TBD (April 2020)
Executive Board Meeting: FY21 Projects (VOTING)

Application Subcommittee Review TBD (March 2020)

Meeting Adjourned
Thank you!

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