

# *Florida's Traffic Records Coordinating Committee*

## *EB Voting Meeting: FY23 Projects*

*presented to*  
Executive Board

April 8, 2022

# Critical Updates

## FY22 TR Project Updates

*presented to*  
TRCC



# BREAK

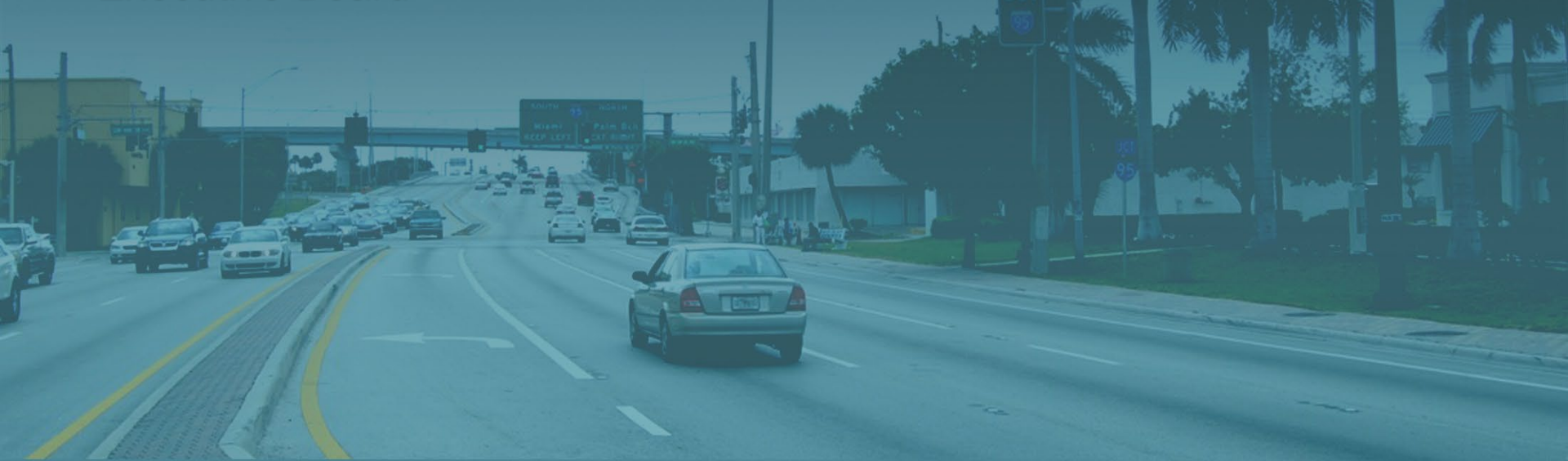
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# Application Subcommittee Overview

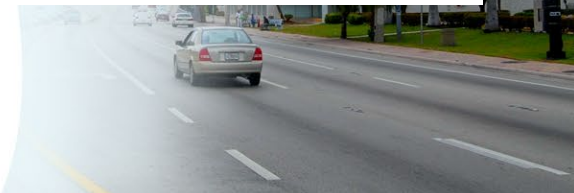
*presented to*  
Executive Board



## Subcommittee Recommendations - Statewide Projects

Agency	Project Title	Original Amount Requested	Subcommittee Recommended Amount	Recommended Funding Source	Subcommittee Notes
FDOH	Field Data Collection for National EMS Information System (NEMSIS)	\$410,405	\$410,405	405c	Subcommittee Approval to Fully Fund as requested.
FLHSMV	Crash and UTC Data Improvement	\$166,100	\$172,100	405c	Increase Personnel Services to \$171,000 due to state raises and fully fund at \$172,100;
FSU	TraCS Support, Enhancement, and Training	\$1,117,452	\$1,128,946	405c	Increase Personnel Services to \$675,047 due to state raises and fully fund at \$1,128,946
FSU	ELVIS	\$499,791	\$517,898	405c	Increase Personnel Services to \$385,903 due to state raises and fully fund at \$517,898;
FLHSMV	Driver and Vehicle Data Quality Improvement	\$146,500	\$146,500	402	Fully fund at \$146,500 under Section 402;
UF	Expanding Accessibility, Utilization, and Data Integration of Signal Four Analytics	\$527,580	\$553,349	402	Increase Personnel Services to \$487,332 due to state raises and fully fund at \$553,349.
UF	Geolocation & Crash Diagramming to Improve Crash Data Location Timeliness and Quality	\$654,257	\$685,595	402	Increase Personnel Services to \$601,480 due to state raises and fully fund at \$685,595.
TCC	TRCC Support	\$27,500	\$67,000	402	Adjusted amount do to increase in TRCC Support needs-CSA will be at \$62,037.

FY 2022 Total TRCC Funding	Total Recommended: 405(c)	Total Recommended: 402	Grand Total Recommended for ALL FY2023 Projects
\$3,505,184	\$2,229,349	\$1,452,444	\$3,681,793



# FDOH: Field Data Collection for NEMSIS

## Proposed Budget Items

### Total Contractual Services - \$401,735 for:

- Project Manager at \$80,535 (910 hrs)
- Technical Business Analyst at \$125,600 (1570 hrs)
- Data Modeler/Data Migration Specialist at \$125,600 (1570 hrs)
- Business Intelligence Analyst / Developer at \$70,000 (1000 hrs)

### Total Expense \$8,670 for:

- Travel \$8,670)

## Notes

FDOH currently provides state funding for the following: PM (650 hrs.); Tech Bus. Analyst (510 hrs.); Data Mod/Data Mig Specialist (510 hrs.); Bus Intell Analyst (1000 hrs.) Data hosting and Change orders not requested due to BioSpatial Data Hosting in place.

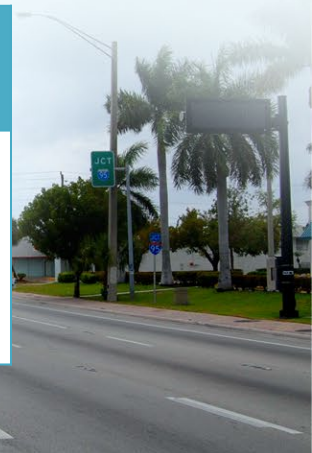
- **Contractual Services** increased by \$1,570 for the Technical Bus Analyst from FY22 budget of \$124,030.

### • **Expenses stayed the same at \$8,670**

Travel expenses stayed the same and are needed for the following:

- 2 members to attend the NEMSIS Technical Assistance conference
- 2 members to attend the NASEMSO annual meeting for presentation and participation in 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	FY22 Award	FY23 Request	FY23 VS FY22	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	\$408,835	\$410,405	\$1,570	<u>405(c)</u> \$410,405



# FLHSMV: Crash and UTC Data Improvement

## Proposed Budget Items

### Total Personnel Services \$165,000 for: Modified \$171,000

- OPS Management Analyst at \$85,000 FICA/Medicare included stayed the same
- OPS Project Coordinator at \$40,000 FICA/Medicare included stayed the same
- 2 OPS Records Technicians at \$40,000 each (\$13/29 hrs) FICA/Medicare included Modified at \$53,900 (\$15 per hour = \$3k each new request of \$46k FICA 1.5%;) New amount for personnel \$178,900

### Total Expenses \$1,100 for:

- Office Supplies \$500
- Printing \$600

New grand total= \$172,100

## Notes

This Concept Paper was submitted under both 405 and 402.

Request for Personnel increased by \$45,000 from FY22's award of \$120,000 due to additional support needed for 2 OPS records technicians

- Expenses stayed the same at \$1,100

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY22 Award	FY23 Request	FY23 VS FY22	Recommended Amount
Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility	Crash, Citation/ Adjudication Roadway	Accessibility Accuracy Completeness Integration Uniformity	\$121,100	\$166,100	+\$45,000	<b><u>405(c)</u></b> <b>\$172,100</b>

# FSU: TraCS

## Proposed Budget Items

### Total Personnel Services \$664,598 for: **Modified \$675,047**

- Systems Administrator at \$101,994
- Application Developer I at \$112,699
- Principal Investigator at \$26,616
- OPS- Network Admin at \$13,189
- OPS- Junior Developer at \$72,769
- Worker's Compensation at \$1,423
- IT Support Specialist at \$74,728
- System Architect at \$142,824
- OPS-Training Specialist at \$20,738
- OPS-Business Office Clerical at \$20,047
- OPS- IT Support Specialist at \$72,769
- C&G Terminal Leave at \$4,802

### Total Contractual Services \$195,190 for:

- FDLE Sponsoring Agency & Backup Services at \$15,000
- Data and Network Hosting (Cloud) at \$180,190

### Total Expenses \$165,050 for:

- TraCS National Model Fee at \$96,200
- Postage and Shipping at \$100
- Office Supplies at \$3,000
- Background Screening Fees \$200
- Travel at \$10,000
- Computer Software/Licenses (over \$5K) at \$20,000
- Computer Software/Licenses (under \$5K) at \$17,050
- Communication Equipment and Services at \$6,000
- Display Space, Booth Rental, Exhibit Fees at \$2,500
- Computers and Computer Supplies at \$10,000

**Total Indirect Costs at \$92,614 (10%) modified IDC \$93,658; New Total \$1,128,946**

## Notes

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

- Request for Personnel Services has increased by \$101,994 from FY22's award of \$562,980. Increased OPS Junior Dev by \$26,477 from FY22's \$46,292; New Position- OPS IT Support at \$72,769;
- Contractual Services has decreased by \$2,057 from FY22's award of \$197,247
- Expenses has increased by \$11,482 from FY22's award of \$153,568:
  - o TraCS National Model Fees increased by \$7,975 from FY22's fee of \$88,225; Computers/Supplies increased by \$2,648; Office Supply increased by \$1,000; Display/Booth Fees increased by \$1,505; Travel increased by \$2,500; Other decreased categories = \$4,146
- Indirect Costs increased by \$10,156 from FY22's award of \$82,458

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY22 Award	FY23 Request	FY23 VS FY22	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	\$996,253	\$1,117,452	+\$121,199	<b><u>405(c)</u></b> <b>\$1,128,946</b>



## Proposed Budget Items

### Total Personnel Services \$369,442 for: **modified \$385,903**

- Principal Investigator at \$25,829 modified \$27,000
- System Architect at \$163,486 modified \$171,216
- System Administrator at \$96,849 modified \$100,994
- IT Support Specialist at \$77,796 modified \$80,916
- Workers Compensation at \$914 modified \$963
- C&G Terminal Leave at \$4,568 modified \$4,814

### Total Contractual Services \$22,500 for:

- Data Hosting fees (primary site) at \$7,500
- Data Hosting fees (disaster recovery site) at \$15,000

### Total Expenses \$53,550 for:

- Computer Software/Licenses (under \$5K) at \$7,000
- Computer Software/Licenses (over \$5K) at \$7,350
- Computers & Computer Supplies at \$15,000
- Office Supplies at \$2,000
- Travel at \$14,000
- Display Space, Booth Rental, or Exhibit Fees at \$2,500
- Communication Equipment & Services at \$5,600
- Postage at \$100

### Total Equipment Costing \$5k or more \$10K for:

- 1 server at \$10,000

### Total Indirect Costs at \$44,299 (10%) modified IDC \$45,945.30

**Modified total \$517,898**

# FSU: ELVIS

## Notes

*This Concept Paper was submitted under both 405 and 402.*

- *Requests for Personnel Services decreased by \$1,558 from FY22's award of \$371,000*
- *Contractual Services stayed the same at \$22,500*
- *Expenses increased by \$65 from FY22's award of \$53,485 (Travel increased by \$325; display/booth rental increased by \$500; Communication Equip decreased by \$760)*
- *Equipment over \$5k stayed the same at \$10k from FY22's award*
- *Indirect Costs (10%) decreased by \$65 from FY22's award of \$44,364.*

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY22 Award	FY23 Request	FY23 VS FY22	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	\$500,000	\$499,791	-\$209	<b>402</b> <b>\$517,898</b>



# FLHSMV: Driver and Vehicle Data Quality Improvement

## Proposed Budget Items

### Total Personnel Services \$140,000 for:

- OPS Project Analyst at \$140,000 (\$45/2,000 hours) w/benefits

### Total Expenses \$6,500 for:

- Travel at \$5,000
- Office Supplies at \$500
- Computer Software at \$1,000

## Notes

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

- Request for **Personnel stayed the same** at \$140,000
- **Expenses decreased by \$3,500** from FY22's award of \$10,000 (Travel decreased by \$3k and Office Supplies decreased by \$500)

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY22 Award	FY23 Request	FY23 VS FY22	Recommended Amount
Goal 2: Data Quality Goal 3: Integration Goal 4: Accessibility	Driver Vehicle	Accessibility Accuracy Completeness Timeliness Integration Uniformity	\$150,000	\$146,500	-\$35,000	<b><u>402</u></b> <b>\$146,500</b>

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

## Proposed Budget Items

### Total Personnel Services \$463,906 for: **Modified \$487,333**

- Principal Investigator at \$22,383
- Data Engineer at \$30,723
- GIS Developer / Analyst at \$70,650
- IT System Administrator at \$9,947
- Administrative Assistant at \$13,988
- Web Developer at \$51,356
- Application Developer at \$67,536
- Program Manager at \$46,271
- Database Developer at \$47,486
- Database Assistant at \$14,781
- Graduate Research Assistants at \$23,749
- Student Assistants at \$4,951
- Faculty at \$41,920
- Tuition Waivers at \$18,165

### Total Expenses \$18,500 to include:

- Travel at \$6,000
- Server & Network Support at \$12,500

### Total Indirect Cost \$45,174 (10%) **Modified IDC \$47,518;**

**Grand Total= \$553,349**

## Notes

This Concept Paper was submitted under both 405 and 402.

Project SOW added final objective (S4/FLHSMV full crash db synchronization) for project Central Crash Data Repository and Improved Crash Data Quality;

- Request for Personnel Services increased by \$54,218 from FY22's award of \$409,688.
  - o NEW Personnel-Database Assistant at \$47,486; Various position costs increased due to system enhancement needs;
- **Expenses increased by \$712** from FY22's award of \$17,788
- **Indirect Costs have increased by \$6,026** from FY22's award of \$39,148

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY22 Award	FY23 Request	FY23 VS FY22	Recommended Amount
Goal 2: Data Quality	EMS/Injury Surveillance	Accessibility	\$466,624	\$527,580	\$60,956	<b>405(c)</b>
Goal 3: Integration	Crash	Accuracy				<b>\$553,349</b>
Goal 4: Accessibility	Citation /	Completeness				
Goal 5: Utilization	Adjudication	Integration				
	Roadway	Timeliness				
		Uniformity				

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

## Proposed Budget Items

**Total Personnel Services \$572,991 for: Modified \$601,480**

- Principal Investigator at \$44,349
- Faculty at \$3,183
- Administrative Assistant at \$13,988
- IT System Administrator at \$19,895
- Program Manager at \$32,281
- Data Engineer at \$28,419
- Web Developer II at \$16,434
- Application Developer I at \$95,945
- Application Developer II at \$84,420
- Web Developer I at \$79,496
- IT Technical Support at \$55,900
- Graduate Research Assistants at \$47,498
- Undergraduate Student Assistants at \$14,853
- Tuition Waivers at \$36,330

**Total Expenses \$27,000 for:**

- Travel at \$6,000
- Server & Network Support at \$21,000

**Total Indirect Cost \$54,266 (10%) Modified IDC \$57,115;  
New Total \$685,595**

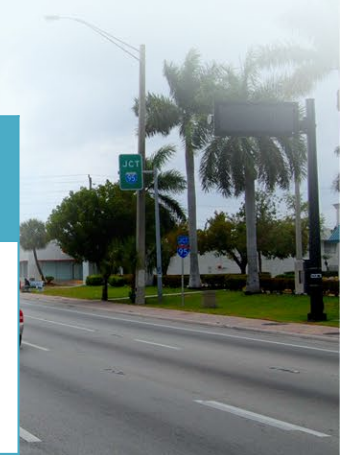
## Notes

This Concept Paper was submitted under both 405 and 402.

This project has merged with the project titled Unified & Sustainable Solution to Improve Geo-Location Accuracy and Timeliness (to include all objectives).

- **Request for Personnel Services increased by \$139,325** from FY22's award of \$433,032. **Note- FY22's Geo-Location Tool Project Personnel budget = \$132,457.**
- **Expenses increased by \$14,990** due to increased Server & Network Support.
- **Indirect Costs have increased by \$12,308** from FY22's award of \$41,958. **Note- FY22's Geolocation Tool IDC = \$11,811.**

TSIS Goals Impacted	Core Data Systems Impacted	Performance Area Impacted	FY22 Award	FY23 Request	FY23 VS FY22	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	\$487,000	\$654,257	\$167,257	<b>402</b> <b>\$685,595</b>





# 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	<b><u>Section 402</u></b> <b>\$425,003</b>

# TCC: TRCC Support

Proposed Budget Items	Notes
<b>Total Contractual Services: \$62,037</b> <ul style="list-style-type: none"> <li>Cambridge CSA \$62,037</li> </ul> <b>Total Indirect Cost \$4,963 (8%)</b>	<p><i>This Concept Paper was submitted under Section 402 only.</i></p> <ul style="list-style-type: none"> <li>Contractual Services <b>stayed the same</b> as FY22's award of \$62,037</li> <li>Indirect Costs have <b>stayed the same</b> as FY22's award of \$4,963</li> </ul>

TSIS Goals Impacted*	Core Data Systems Impacted*	Performance Area Impacted*	FY22 Award	FY23 Request	FY23 VS FY22	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	\$67,000	\$67,000	\$0	<b>402</b> <b>\$67,000</b>

# Executive Board Vote

*presented to*  
TRCC



# TSIS Strategic Plan 2018-2022

*presented to*  
TRCC



Updates in progress for Section 4.0: Annual Implementation Updates:

- 4.1: Status Report on Current TR Projects (In Progress)
- 4.2: Achievement of Measurable Progress - Quantitative Progress Report (Updated; Review submitted to NHTSA)
- 4.3: Plans for FY22 Grant Funding for 405(c) and 402 projects
- Action Plan (In Progress)

Important Dates

- TSIS - Due date May 2, 2022



# TSIS 2018-2022 / 405c Application

## Quantitative Progress Report To Be Submitted

Performance Measure	Baseline 4/1/2020 to 3/31/2021	Baseline Average	Current 4/1/2021 to 3/31/2022	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:  140,364 of 567,231	24.75%	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 V3.4 standards  215 of 219	98.17%	EMSTARS agencies reporting by NEMSIS V3.4 standards  234 of 234	100%	1.83%

# Florida Section 405(c) State Application

*presented to*  
TRCC

- **Due May 2, 2022 - FDOT for review**
- Due July 1, 2022 – Submit to NHTSA

Items to include:

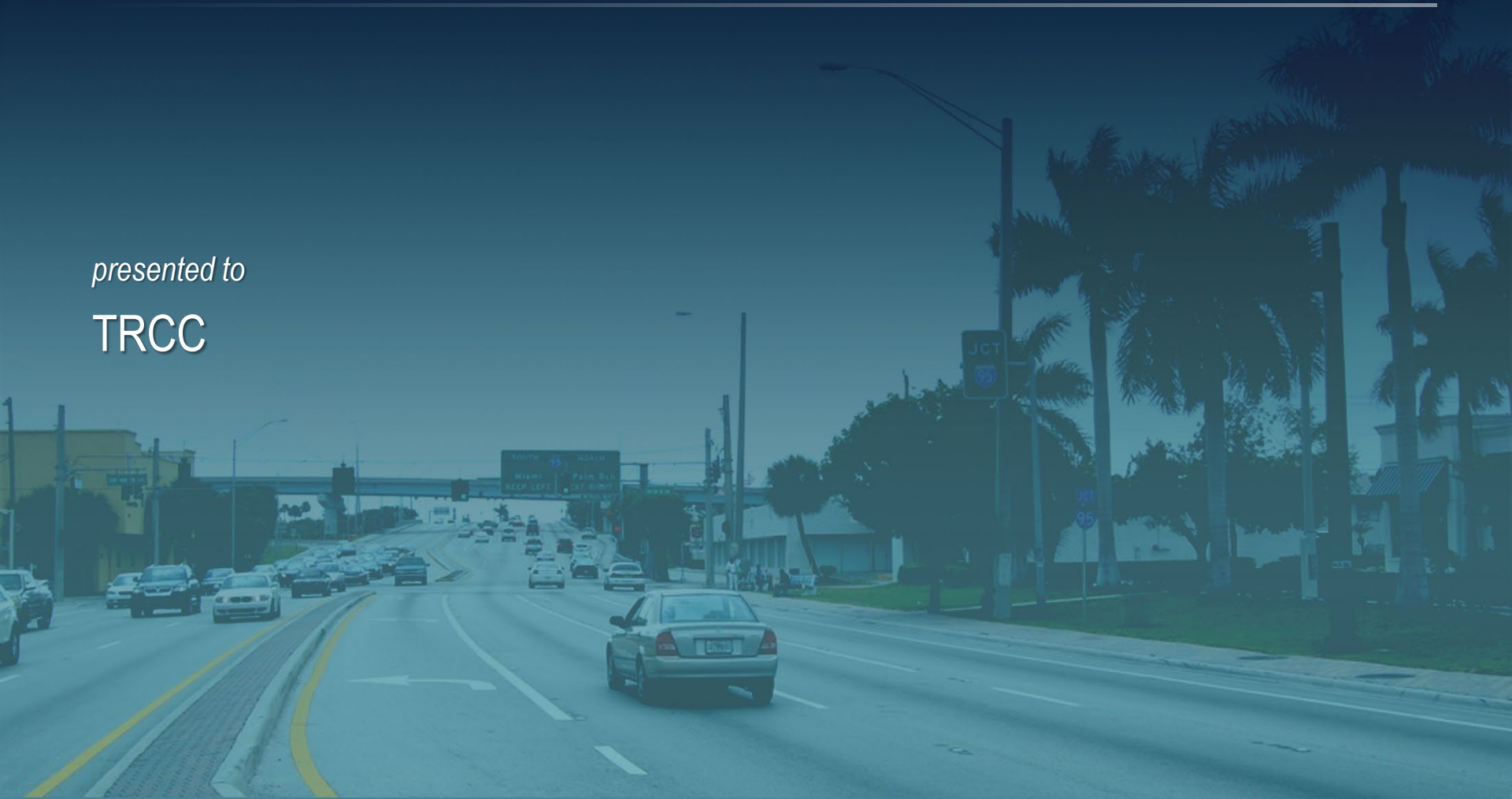
- TSIS 2018-2022 (In Progress)
- Action Plan (In Progress)
- Quantitative Progress Report (Review submitted to NHTSA)
- TRCC Membership List (Complete)
- Highway Safety Plan Project Summaries (Complete)
- State Responses to Recommendations from Assessment (90% complete)
- Application Form (Complete)





# Agency Data System Updates

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TRCC



# Public Comment Period

*presented to*  
TRCC



## Future Meeting Dates

**September 9, 2022**

Updates on FY2022 TR projects

**December 2, 2022**

Final reports on FY 2022 TR projects

**February 3, 2023**

Updates on FY2023 TR projects

**March 31, 2023**

Voting on FY2024 projects

# Meeting Adjourned Thank you!

*presented to*  
TRCC