

**COLLIER**  
**METROPOLITAN PLANNING ORGANIZATION**  
Bonita Springs (Naples), FL UZA

**FISCAL YEARS (FY) 2018/19-2019/20**  
**UNIFIED PLANNING WORK PROGRAM**

This document was approved and adopted by the  
Collier Metropolitan Planning Organization on

Approved and Adopted May 11, 2018

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Commissioner William L. McDaniel, Jr.  
MPO Chair

Prepared by:  
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**Federal Planning Funds**

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Financial Management (FM) - # 439314-2-14-01  
FDOT Contract # GOY70

**Federal Transit Administration (FTA) Section 5305(d) Funds**

Financial Management (FM) - # 410113 1 14  
Contract # GO581

**Federal Surface Transportation Program - Any Area (SA) Funds**

Financial Management - # 435041-1-18-01  
FDOT Contract #

Amendment 1: April 12, 2019

Amendment 2: May 10, 2019

Modification 3: May 30, 2019



**COLLIER  
METROPOLITAN PLANNING ORGANIZATION**

**FY 2018/19-2019/20  
UNIFIED PLANNING WORK PROGRAM (UPWP)**

**TASK 1**

**ADMINISTRATION**

## **ADMINISTRATION**

### **PURPOSE:**

To conduct activities (including staff travel and capital expenses) including the development and maintenance of administrative reports and grants contract administration. This task also includes all public involvement activities and administrative support for MPO planning and programs in general, including assistance to Federal, State and local agency staff, as needed. It provides for the administration of the area-wide multimodal transportation planning process in accordance with Federal and State requirements, and for the technical management over each project included in the UPWP.

### **PREVIOUS WORK:**

- Staff Management
- UPWP development and Amendments
- Annual and Quadrennial MPO Certifications
- Quarterly Reports and Invoices
- Grant Applications, Contracts, Joint Participation Agreements, and Budget Submittals
- Audits as required
- Legal services for MPO
- Purchase, lease or rent for MPO staff offices, vehicle, facilities and equipment
- Copies
- COOP
- Published MPO newsletters
- Developed and maintained an interactive stand-alone Website
- Staff spoke before groups and organizations
- Staff issued press releases and legal ads
- Participated in interviews by local print and broadcast media
- Public Involvement activities
- Provided information to the public, consultants and other government agencies by mail, phone and e-mail.

### **REQUIRED ACTIVITIES:**

- Manage in-house staff and consultants to accomplish all planning tasks.
- General administration and coordination of the MPO and MPO activities required to facilitate the UPWP and planning tasks per federal and state planning requirements.
- Maintain and update a General Planning Contract for planning tasks and issue purchase orders, work orders or necessary authorizations under contracts associated with the General Planning Contract or future planning contracts.
- Preparation of contracts, request for proposals and agreements between the MPO and participating agencies, including contracts with outside consultants.
- Technical assistance to local governments, public agencies, and other qualified grant sponsors regarding Federal and state grant applications or management issues.

- General facilitation, coordination and minute / record keeping of all MPO Board, advisory committee meetings, and any other public meetings or workshops. This includes legal ads and notices, scheduling the meetings, facility rentals, assembling and delivering the agendas / packets, transcribing the minutes, etc.
- Complete press releases, legal ads, advertisements, fliers, notices, etc. for meetings, transportation plans and MPO related activities.
- MPO Board, committee members and staff to participate in transportation workshops, conferences, meetings and coordination activities to provide staff, board, and committee members training and education, about the MPO and to enhance knowledge in any UPWP task, maintain technical expertise, promote sound transportation planning, and stay abreast of emerging issues. This includes purchase of any necessary resource and training materials. Travel may be required for these activities.
- Participate in any air quality compliance training and related air quality regulations (as necessary).
- Soliciting applications for vacancies on advisory committees, as needed.
- Updating of MPO and advisory committee bylaws, as needed.
- Contracting with outside legal counsel as necessary for contracts, agreements, and procedural assessments.
- Contractual lease or rent for MPO staff offices, facilities, vehicle and equipment, if applicable.
- Monitor progress towards goals, including Disadvantaged Business Enterprise (DBE) goals. Ensure compliance with DBE policy.
- Assist Collier County with MPO budget, grant compliance and annual audit as necessary. Ensure all MPO Board Members receive a copy of the annual audit.
- Drafting or updating any necessary agreements, resolutions or documents including but not limited to the reapportionment plan, interlocal agreements and coordination agreements.
- Pursue new grant opportunities as they arise to support transportation and related planning.
- Payment of professional membership dues for planning, such as AICP, engineering, such as EIT and ITS, and appropriate legal organizations.
- Purchase of all routine / necessary office supplies for the MPO.
- Printing expenses, either in house or through a vendor.
- Purchase or lease the necessary office equipment such as computers / laptops / monitors / color copiers / printers / scanners / fax machines / iPads / Tablets (or equivalent) / audiovisual aids in order to enhance MPO documentation and communication.
- Software license and maintenance agreements, including but not limited to computer operating systems, Adobe Professional and ArcGIS.
- Maintenance fees from the Collier County Information Technology department (IT) for help desk support and maintenance of MPO computers and related hardware/software, as necessary.
- Develop/update/revise/amend FY 2018/19-2019/20 Unified Planning Work Program.
- Develop an Annual Report to report on annual activities of staff and advisory committees, incorporating PIP statistics, performance measures and the Board's strategic plan.
- Develop annual reports for FHWA, FDOT, and other member governments, as requested.
- Continue to coordinate with FDOT and partner agencies to address and implement performance measures as required.
- Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures in an effort to move towards performance based planning.

- Assess progress towards meeting UPWP objectives, project end dates and budget targets.
- Preparation of documents necessary to maintain the Federal and state certification of the Collier MPO's metropolitan multimodal transportation planning process (MMTPP) and the related requirements associated with Federal funding and the planning process. This includes the preparation of quarterly invoices and an Annual Summary Report to ensure compliance with any federal or state regulations.
- Maintain and update the Continuity of Operations Plan (COOP) or other disaster preparedness procedures and conduct a COOP preparedness training / exercise, as necessary.
- Review, update and distribution of MPO's Public Involvement Plan (PIP), LEP and the Joint Regional PIP.
- Ongoing Title VI & Environmental Justice evaluations including updating the complaint process and resolving complaints, as necessary.
- Document measures of effectiveness for the PIP.
- Complete MPO/project newsletters, fliers, and outreach materials to educate the public.
- Provides staff for information booths at community events and business trade fairs.
- Ongoing development, update and maintenance/enhancement of MPO website, social media and networking media to engage the public, gain public input and provide document availability, such as the QRC.
- Provide, conduct and review public involvement surveys and responses and public comment periods.
- Ongoing development and maintenance of mailing and community contact lists to ensure adequate notice of public meetings and distribution of public information materials.
- Payment of all postage, FedEx and routine / necessary office supplies for the MPO.
- Consultant assistance as required.

**END PRODUCT:**

**(TARGET DATE)**

- |   |                      |
|---|----------------------|
| • Quarterly progress reports and invoices.  | (quarterly)          |
| • Certification documentation, Agreements, Resolutions and JPAs.  | (annually)           |
| • Annual Audit distribution   | (annually)           |
| • Compliance with DBE Policy and reporting requirements.  | (as needed)          |
| • Press releases and solicitation for vacancies on advisory committees.   | (as needed)          |
| • Monthly agenda packets for advisory committees and the MPO Board  | (monthly)            |
| • Press releases or legal ads for advisory committee meetings, MPO Board meetings and any other meetings or special workshops/events                  | (monthly/ as needed) |
| • Annual summary of activities.   | (as needed)          |
| • Pursue a MPO Internship Program   | (as necessary)       |
| • Air quality compliance and regulation training  | (as necessary)       |
| • Title VI training.  | (as necessary)       |
| • FSUTMS training.  | (as necessary)       |
| • GIS training  | (as necessary)       |
| • Professional development training and workshops.  | (as necessary)       |
| • Office Lease and usage of car from Collier County Fleet Management for \$735 per quarter and an additional rate of \$0.49 per mile over 1,500 miles | (quarterly)          |

- Office equipment lease (monthly)
- 2018/19-2019/20 Unified Planning Work Program updates (as needed)
- Draft 2020/21 – 2021/22 Unified Planning Work Program (7<sup>th</sup> quarter)
- Continuity of Operations Plan (COOP) or other disaster preparedness procedures. (ongoing)
- MPO committee and Board member orientation. (as needed)
- Minutes of MPO Board and Advisory Committees and associated subcommittee meetings. (monthly)
- Agendas for the MPO Board and associated Advisory Committees. (Monthly)
- MPO newsletters. (semi-annually)
- Updated MPO website and web pages (ongoing)
- Information about MPO events and workshops. (ongoing)
- Timely response to all information requests. (ongoing)
- Public Involvement Plan (PIP) and Evaluation Guide (as necessary)
- Published list of projects for which Federal funds are obligated in the preceding year, and make available for public review. (annually)
- Annual Report (annually)
- Presentations for MPO committees, Board members and the public regarding the LRTP, TIP, UPWP and other plans (as needed)
- Updates to the Limited English Proficiency (LEP) Plan. (as needed)
- Updates to the community outreach tools to identify Environmental Justice and Title VI populations (as needed)
- Public involvement documents in accordance with the PIP (ongoing)

**RESPONSIBLE AGENCY:**

Collier MPO  
Consultant Services

**FY 2018/19**  
FHWA (PL)

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Collier MPO  
Consultant Services

**FY 2019/20**  
FHWA (PL)

\$299,185

## Task 1 - Financial Tables

Task 1 - Administration Estimated Budget Detail for FY 2018/19								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>								
	MPO staff salaries, fringe benefits, and other deductions	\$244,750	\$0	\$0	\$0	\$0	\$0	\$244,750
	<b>Subtotal:</b>	\$244,750	\$0	\$0	\$0	\$0	\$0	\$244,750
<b>B. Consultant Services</b>								
	Website maintenance, hosting fees, etc.	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
	<b>Subtotal:</b>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
<b>C. Travel</b>								
	Travel and Professional Development	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	<b>Subtotal:</b>	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
<b>d. Other Direct Expenses</b>								
	Building or room Rental/lease	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
	Insurance	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	Cellular Telephone Access and expenses	\$750	\$0	\$0	\$0	\$0	\$0	\$750
	General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	General Office Supplies	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	Legal Advertising	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
	Motor Pool Rental and Car Maintenance /expenses	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
	Postage, business reply permit, freight expenses, etc.	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	Telephone Access, expenses and system maintenance	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
	<b>Subtotal:</b>	\$46,250	\$0	\$0	\$0	\$0	\$0	\$46,250
	<b>Total:</b>	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000

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Task 1 - Administration							
Estimated Budget Detail for FY 2019/20							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$243,935	\$0	\$0	\$0	\$0	\$0	\$243,935
<b>Subtotal:</b>	<b>\$243,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,935</b>
<b>B. Consultant Services</b>							
Website maintenance, hosting fees, etc.	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>C. Travel</b>							
Travel and Professional Development	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
<b>Subtotal:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>D. Other Direct Expenses</b>							
Building or room Rental/lease	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
Insurance	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Cellular Telephone Access and expenses	\$750	\$0	\$0	\$0	\$0	\$0	\$750
General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
General Office Supplies	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Legal Advertising	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Motor Pool Rental and Car Maintenance /expenses	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Postage, business reply permit, freight expenses, etc.	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Telephone Access, expenses and system maintenance	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>Subtotal:</b>	<b>\$46,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,250</b>
<b>Total:</b>	<b>\$299,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,185</b>

**TASK 5      SPECIAL PROJECTS AND SYSTEMS  
PLANNING**

## **SPECIAL PROJECTS & SYSTEMS PLANNING**

### **PURPOSE:**

To complete various recurring and non-recurring planning projects. These projects will assist in providing a balanced, multimodal transportation system.

### **PREVIOUS WORK:**

- Staff support to the citizen-based Bicycle & Pedestrian Advisory Committee.
- Development of annual Work Program priorities for construction of new sidewalks, pathways and bike lanes.
- Served as liaison to FDOT to communicate the need for bicycle and pedestrian facilities on State roads.
- Completed an update of the Comprehensive Pathways Plan in 2012. Began the Bicycle and Pedestrian Master Plan in 2017. The plan is expected to be completed in the 2<sup>nd</sup> quarter of 2018.
- Coordinated with the City of Naples, Marco Island, Everglades City, and Collier County Staff to complete an inventory of the current bike and pedestrian facilities.
- Incorporated the inventory into the Collier County Bicycle and Pedestrian Facilities Map which will be published in 2018.
- Completed the Naples Manor Walkable Community Study (March 2010), Immokalee Walkable Community Study (December 2011), and the Golden Gate Walkable Community Study (June 2018).
- Participated in the US 41 (Commercial Drive to Guilford Road) and Airport Pulling Road (US 41 to Estey Avenue) Pedestrian/ Bicycle Safety Audit.
- The MPO first adopted CMS priorities in August 2003.
- Developed the CMC Stakeholders Committee which developed the concept for the update of the CMP in 2006.
- Updated CMP in 2008 and in 2017 to better define the CMP performance measures and process for projects.

### **REQUIRED TASKS:**

#### **BICYCLE AND PEDESTRIAN PLANNING SUPPORT:**

- Consultant services to complete the Bicycle and Pedestrian Master Plan .
- Conduct an annual project prioritization process, if needed.
- Participate in special events that promote bicycle/pedestrian activities and safety education.
- Continue outreach to Naples Pathway Coalition, Community Traffic Safety Team and Healthy Community Coalition of Collier County to gain community support of Bicycle and Pedestrian initiatives.
- Coordinate with MPO member governments and School District regarding data collection activities to quantify number of bicyclists and pedestrians at specific locations around Collier County.

- Coordinate with FDOT and local governments to ensure that roadway expansion and retrofit projects work towards meeting the bicycle/pedestrian goals identified in the Bicycle and Pedestrian Master Plan.
- Work with the Technical Advisory Committee (TAC) and School District to identify candidate projects for Safe Routes to Schools Program.
- Analyze bicycle/pedestrian facilities and crashes
- Update the multi-modal components of the LRTP, and LOS analysis as needed.
- Incorporate bicycle and pedestrian facilities plans and programs into multi-modal and mode-shift efforts.
- Coordinate with, and coordinate support for, the transit modal interface.
- Attend and participate in workshops and seminars sponsored by FHWA, FDOT and other professional organizations as appropriate.
- Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures into Bicycle and Pedestrian planning in the move towards performance based planning.
- Consultant services may be used on this task.

#### **CONGESTION MANAGEMENT PROCESS SUPPORT:**

- Review CMP 2017 Update with the Congestion Management Committee (CMC) and prioritize CMP projects for funding from Federal, State or local sources.
- Complete a biannual Transportation System Performance Report to provide a thorough system assessment in order to identify where priority investments should be made.
- Staff will continue to coordinate with the Lee County MPO by attending their Traffic Management and Operations Committee (TMOC) and on the Collier/Lee/Charlotte Traffic Incident Management Committee to the extent necessary and feasible.
- Continue to coordinate with Collier Area Transit (CAT) and LeeTran with the LinC system which connects CAT and LeeTran; thereby connecting two counties over an expansive geographical area.
- Coordinate with FDOT and member agencies to address Congestion Management Planning in an effort to move towards performance based planning.
- Consultant and/or MPO staff will continue to review the current CMP and will update or revise the plan to reflect the latest strategies and performance measures as necessary.
- Attend and participate in local, jurisdictional, agency, municipality, FDOT and Lee MPO technical meetings and workshops related to CMC, CMP, and congestion relief strategies.
- Consultant and/or MPO staff to gather traffic volume, traffic signal, and roadway geometry information and crash statistics to facilitate the MPO's assessment of congestion for the Metropolitan Area.
- Facilitate "best practices" approach for incorporating CMP measures into existing plans and programs, including preliminary engineering, traffic simulation modeling, and project prioritization.
- Staff will continue to research alternative transportation choices to include Transportation Demand Management (TDM) strategies in the CMP.
- Consultant and MPO staff will prepare a Countywide Strategic Highway Safety Plan.

**END PRODUCT:**

**(TARGET DATE)**

- Prioritized Transportation Alternative Program Projects (as needed)
- Prioritized Bicycle and Pedestrian Projects for inclusion in FDOT’s Work Program. (as needed)
- Coordinated efforts with member governments. (ongoing)
- Pathways element of the Regional Transportation Network. (annually)
- Community Traffic Safety Team (CTST) meetings and activities (monthly)
- Updated Bike/Ped Users Map (as needed)
- Bicycle and Pedestrian crash data (as needed)
- Bicycle and Pedestrian Master Plan (4<sup>th</sup> quarter)
- Transportation System Performance Report (7<sup>th</sup> quarter)
- Updated Congestion Management Process (as necessary)
- Updated CMP project identification and prioritization Methodology. (as necessary)
- Updated transportation project information. (ongoing)
- Updated traffic volume, signal and roadway geometry information (as necessary)
- Prioritized Congestion Management projects for funding. (as necessary)
- Strategic Highway Safety Plan (8<sup>th</sup> quarter)

**RESPONSIBLE AGENCY:**

Collier MPO Consultant Services	<b>FY 2018/19</b>	
	FHWA (PL)	<del>\$132,000</del>
	FHWA (SA)	\$200,000
Collier MPO Consultant Services	<b>FY 2019/20</b>	
	FHWA (PL)	\$147,000

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## Task 5 - Financial Tables

Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2018/19							
Budget Category & Description	FHWA (PL)	FHWA (SA)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
<b>Subtotal:</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>
<b>B. Consultant Services</b>							
Transportation System Performance Report	\$61,000	\$0	\$0	\$0	\$0	\$0	\$61,000
Bicycle and Pedestrian Master Plan	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Strategic Highway Safety Plan	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
<b>Subtotal:</b>	<b>\$67,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,000</b>
<b>Total:</b>	<b>\$132,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$332,000</b>

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Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2019/20							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
<b>A. Personnel Services</b>							
MPO staff salaries, fringe benefits, and other deductions	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Subtotal:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>B. Consultant Services</b>							
Transportation System Performance Report	\$97,000	\$0	\$0	\$0	\$0	\$0	\$97,000
<b>Subtotal:</b>	<b>\$97,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,000</b>
<b>Total:</b>	<b>\$147,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,000</b>

# TABLES

**TABLE 1  
AGENCY PARTICIPATION**

**FY2018/19**

Task #	Task Description	De-obligation from 17/18	FHWA (PL)	FHWA (SA)	FTA Section 5305*	FDOT		Local	TD Trust	Total	Amount to Consultant
						Soft Match	Cash Match				
1	Administration	\$ 85,000	\$ 230,000		\$ -	\$ 69,475	\$ -	\$ -	\$ -	\$ 384,475	\$ 30,000
2	Data Collection/ Development	\$ -	\$ 20,000		\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ 10,000
3	Transportation Improvement Program (TIP)	\$ -	\$ 20,000		\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	
4	Long Range Planning	\$ -	\$ 162,379		\$ -	\$ 35,813	\$ -	\$ -	\$ -	\$ 198,192	\$ 122,379
5	Special Projects and Systems Planning	\$ 67,000	\$ 65,000	\$ 200,000	\$ -	\$ 29,113	\$ -	\$ -	\$ -	\$ 361,113	\$ 267,000
6	Transit and Transportation Disadvantaged	\$ 20,000	\$ 5,000		\$ 229,555	\$ 5,514	\$ 28,694	\$ 28,694	\$ 26,962	\$ 344,419	\$ 183,394
7	Regional Coordination	\$ 5,000	\$ 30,000		\$ -	\$ 7,719	\$ -	\$ -	\$ -	\$ 42,719	
8	Locally Funded Activities	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	
	Total fiscal year 2018/19 funds for all tasks	\$ 177,000	\$ 532,379		\$ 229,555	\$ 156,456	\$ 28,694	\$ 36,694	\$ 26,962	\$ 1,187,740	
	Total De-obligation from prior fiscal years	\$ 177,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,000	
	<b>Total cost, including carryover, for all tasks</b>	<b>\$ 177,000</b>	<b>\$ 532,379</b>	<b>\$ 200,000</b>	<b>\$ 229,555</b>	<b>\$ 156,456</b>	<b>\$ 28,694</b>	<b>\$ 36,694</b>	<b>\$ 26,962</b>	<b>\$ 1,387,740</b>	<b>\$ 612,773</b>

	FHWA PL	FHWA SA	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -		\$ 156,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,456
FY 18/19 State and Local Support for FTA Program (2)	\$ -		\$ 14,487	\$ -	\$ -	\$ 9,054	\$ 3,622	\$ -	\$ 1,811	\$ 28,974
FY 2018/19 Funding	\$ 532,379	\$ 200,000	\$ -	\$ 115,900	\$ 26,962	\$ -	\$ -	\$ -	\$ -	\$ 875,241
FY 2018/19 Local Funding	\$ -		\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover	\$ -		\$ 14,207	\$ 113,655	\$ -	\$ 8,879	\$ 3,552	\$ -	\$ 1,776	\$ 142,069
De-Obligation from Prior Fiscal Years	\$ 177,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,000
<b>Total cost, including carryover, for all tasks</b>	<b>\$ 709,379</b>	<b>\$ 200,000</b>	<b>\$ 185,150</b>	<b>\$ 229,555</b>	<b>\$ 26,962</b>	<b>\$ 22,934</b>	<b>\$ 9,174</b>	<b>\$ -</b>	<b>\$ 4,587</b>	<b>\$ 1,387,740</b>

(1) For FY 2018/2019, FDOT will "soft match" the MPP/PL Funds using toll revenue expenditures as a credit toward the non-Federal matching share. The amount identified on this line represent the amount of "soft match" required (both State and local) for the amount of Federal PL section 112 funds requested in this UPWP.

(2) This amount identified on this line represents the amount of FTA 5305 funding and the amount of local match (10%) required.

\* - FTA Section 5305 includes 2017/18 and 18/19 funding



**TABLE 2**  
**FUNDING SOURCE TABLE**  
**FY 2018/19**

Task #	Task Description	De-obligated Funding from 17/18	FHWA PL Federal	FHWA SA Federal	FDOT Soft Match	Total Federal Funding	FTA 5305 2017-18 (Carry Forward)			FTA 5305 2018-19			State TD Trust	Local Funding	Total
							Federal	State	Local	Federal	State	Local			
1	Administration	\$ 85,000	\$ 230,000		\$ 69,475	\$ 315,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,475
2	Data Collection/Development		\$ 20,000		\$ 4,411	\$ 20,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
3	Transportation Improvement Program (TIP)		\$ 20,000		\$ 4,411	\$ 20,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
4	Long Range Planning		\$ 162,379		\$ 35,813	\$ 162,379		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,192
5	Special Projects and Systems Planning	\$ 67,000	\$ 65,000	\$ 200,000	\$ 29,113	\$ 332,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 361,113
6	Transit and Transportation Disadvantaged	\$ 20,000	\$ 5,000		\$ 5,514	\$ 25,000	\$ 113,655	\$ 14,207	\$ 14,207	\$ 115,900	\$ 14,487	\$ 14,487	\$ 26,962	\$ 8,000	\$ 352,419
7	Regional Coordination	\$ 5,000	\$ 30,000		\$ 7,719	\$ 35,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,719
8	Locally Funded Activities	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total fiscal year 2018/19 funds for all tasks	\$ 177,000	\$ 532,379	\$ 200,000	\$ 156,456	\$ 909,379	\$ 113,655	\$ 14,207	\$ 14,207	\$ 115,900	\$ 14,487	\$ 14,487	\$ 26,962	\$ 8,000	\$ 1,387,740
	State Support/Match for MPO (1)	\$ -	\$ -	\$ -	\$ 156,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 156,456
	State and Local Support for FTA Program (2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,487	\$ 14,487	\$ -			\$ 28,974
	FY 2018/19 Funding	\$ -	\$ 532,379	\$ 200,000	\$ -	\$ -	\$ -	\$ -		\$ 115,900	\$ -		\$ -		\$ 848,279
	FY 2018/19 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,962	\$ 8,000		\$ 34,962
	Roll Forward from Prior Fiscal Year	\$ 177,000			\$ -	\$ -	\$ 113,655	\$ 14,207	\$ 14,207	\$ -	\$ -	\$ -	\$ -		\$ 319,069
	Total cost, including carryover, for all tasks	\$ 177,000	\$ 532,379	\$ 200,000	\$ 156,456	\$ 909,379	\$ 113,655	\$ 14,207	\$ 14,207	\$ 115,900	\$ 14,487	\$ 14,487	\$ 26,962	\$ 8,000	\$ 1,387,740

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**TABLE 3  
AGENCY PARTICIPATION  
FY 2019/20**

Task #	Task Description	FHWA (PL)	FTA Section 5305	FDOT		Local	TD Trust	Total	Amount to Consultant
				Soft Match	Cash Match				
1	Administration	\$ 299,185	\$ -	\$ 65,986	\$ -	\$ -	\$ -	\$ 365,171	\$ 5,000
2	Data Collection/ Development	\$ 20,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ 10,000
3	Transportation Improvement Program (TIP)	\$ 20,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ -
4	Long Range Planning	\$ 323,803	\$ -	\$ 71,416	\$ -	\$ -	\$ -	\$ 395,219	\$ 293,903
5	Special Projects and Systems Planning	\$ 147,000	\$ -	\$ 32,421	\$ -	\$ -	\$ -	\$ 179,421	\$ 97,000
6	Transit and Transportation Disadvantaged	\$ -	\$ 113,655	\$ -	\$ 14,207	\$ 14,207	\$ 26,915	\$ 168,984	\$ 110,625
7	Regional Coordination	\$ 30,000	\$ -	\$ 6,617	\$ -	\$ -	\$ -	\$ 36,617	\$ -
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2019/20 funds for all tasks	\$ 839,988	\$ 113,655	\$ 185,262	\$ 14,207	\$ 22,207	\$ 26,915	\$ 1,202,234	\$ -
	Total De-obligation from prior fiscal years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total cost, including carryover, for all tasks</b>	<b>\$ 839,988</b>	<b>\$ 113,655</b>	<b>\$ 185,262</b>	<b>\$ 14,207</b>	<b>\$ 22,207</b>	<b>\$ 26,915</b>	<b>\$ 1,202,234</b>	<b>\$ 516,528</b>

	FHWA PL	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ 185,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,262
State and Local Support for FTA Program (2)	\$ -	\$ 14,207	\$ -	\$ -	\$ 8,879	\$ 3,552	\$ -	\$ 1,776	\$ 28,414
FY 2019/20 Funding	\$ 546,564	\$ -	\$ 113,655	\$ 26,915	\$ -	\$ -	\$ -	\$ -	\$ 687,134
FY 2019/20 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PL Roll Forward from Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Close-Out from FY 2017/18	\$ 293,424	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,424
<b>Total cost, including carryover, for all tasks</b>	<b>\$ 839,988</b>	<b>\$ 199,469</b>	<b>\$ 113,655</b>	<b>\$ 26,915</b>	<b>\$ 13,879</b>	<b>\$ 5,552</b>	<b>\$ -</b>	<b>\$ 2,776</b>	<b>\$ 1,202,234</b>

- (1) For FY 2019/2020, FDOT will "soft match" the MPP/PL Funds using toll revenue expenditures as a credit toward the non-Federal matching share. The amount identified on this line represent the amount of "soft match" required (both State and local) for the amount of Federal PL section 112 funds requested in this UPWP.
- (2) This amount identified on this line represents the amount of FTA 5305 funding and the amount of local match (10%) required.

**TABLE 4  
FUNDING SOURCE TABLE  
FY 2019/20**

Task #	Task Description	FHWA PL	FDOT	TOTAL	FTA 5305 2019-20			State TD	Local	Total
		Federal	Soft Match	FEDERAL PL	Federal	State	Local	Trust	Funding	
1	Administration	\$ 299,185	\$ 65,986	\$ 299,185	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,171
2	Data Collection/Development	\$ 20,000	\$ 4,411	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
3	Transportation Improvement Program (TIP)	\$ 20,000	\$ 4,411	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
4	Long Range Planning	\$ 323,803	\$ 71,416	\$ 323,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,219
5	Special Projects and Systems Planning	\$ 147,000	\$ 32,421	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,421
6	Transit and Transportation Disadvantaged	\$ -	\$ -	\$ -	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ -	\$ 168,984
7	Regional Coordination	\$ 30,000	\$ 6,617	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,617
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2019/20 funds for all tasks	\$ 839,988	\$ 185,262	\$ 839,988	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ 8,000	\$ 1,202,234
	State Support/Match for MPO	\$ -	\$ 185,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,262
	State and Local Support for FTA Program	\$ -	\$ -	\$ -	\$ -	\$ 14,207	\$ 14,207	\$ -	\$ -	\$ 28,414
	FY 2019/20 Funding	\$ 839,988	\$ -	\$ -	\$ 113,655	\$ -	\$ -	\$ 26,915	\$ -	\$ 980,558
	FY 2019/20 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	PL Roll Forward from Prior Fiscal Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$ 839,988	\$ 185,262	\$ -	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ 8,000	\$ 1,202,234

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TABLE 5

The Planning Factors listed below are priority themes for the FHWA, the FTA and the FDOT. The matrix identifies which of the Planning Factors and Emphasis Areas that will be considered in each of the UPWP Task activity.

	Administration	Data Collection	TIP Maintenance & Development	Long Range Planning	Special Projects & Systems Planning	Transit & Transportation Disadvantaged Planning	Regional Coordination	Locally Funded Activities
<b>MAP -21 Federal Planning Factors</b>								
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency.			✓	✓	✓		✓	
2. Increase the safety of the transportation system for motorized and non-motorized users.		✓	✓	✓	✓		✓	
3. Increase the security of the transportation system for motorized and non-motorized users.		✓		✓	✓		✓	
4. Increase the accessibility and mobility of people and for freight.		✓		✓	✓	✓	✓	
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns.	✓	✓	✓	✓	✓	✓	✓	✓
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.		✓		✓	✓	✓	✓	
7. Promote efficient system management and operation.		✓		✓	✓	✓	✓	
8. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation.		✓	✓	✓	✓		✓	
<b>FAST Planning Factors</b>								
9. Enhance travel and tourism.			✓	✓	✓	✓	✓	✓
10. Emphasize the preservation of the existing transportation system.		✓	✓	✓				✓
<b>FDOT Planning Emphasis Areas</b>								
11. Rural Transportation Planning		✓	✓	✓	✓	✓	✓	
12. Transportation Performance Measures		✓	✓	✓	✓	✓	✓	
13. ACES (Automated/Connected/Electric/Shared-use) Vehicles		✓		✓				