

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

FISCAL YEARS (FY) 2016/17-2017/18
UNIFIED PLANNING WORK PROGRAM

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

Approved and Adopted May 13, 2016

MPO Chair

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FDOT Contract #

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INTRODUCTION

The Unified Planning Work Program (UPWP) for the Collier Metropolitan Planning Area documents transportation planning and transportation planning related activities for FY 2016/17-2017/18. The objective of this work program is to ensure that a continuing, cooperative and comprehensive approach to planning for transportation needs is maintained and properly coordinated with other jurisdictions and MPOs, the Southwest Florida Regional Planning Council (SWFRPC) and the Florida Department of Transportation (FDOT). Comments received from FHWA, FTA, and FDOT have been addressed and incorporated into the final document. A draft of this UPWP was presented for final endorsement to the Pathways Advisory Committee on April 19, 2016 and the Citizens and Technical Advisory Committees on April 25, 2016 and received final approval by the Collier MPO Board on May 13, 2016.

This document is intended to inform all public officials and agencies that contribute effort and allocated funds to the multimodal transportation planning process about the nature of the tasks identified in the UPWP. It is also intended to assign specific responsibilities for the various tasks to the participating agencies in accordance with the Interlocal Agreement creating the Metropolitan Planning Organization. In addition, the UPWP provides the basis for Federal funding of the transportation planning activities to be undertaken with Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) funds.

MPO planning principles, procedures and technical issues in the UPWP are intended to be an integral part of the planning process and bring about improved decision making in transportation project selection, development, design, mitigation and construction. The level of effort in this UPWP is largely based on state and federal requirements, joint efforts with planning partners that support the transportation planning process, and the cycle of updates to the Long Range Transportation Plan.

Moving Ahead for Progress in the 21st Century (MAP-21) maintains the federal planning factors that were included in the *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU). In addition, the new transportation authorization bill, *Fixing America's Surface Transportation* (FAST) added two planning factors. The following ten federal planning factors have been incorporated into the MPO Planning Process and this UPWP:

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;
9. Enhance travel and tourism; and,

INTRODUCTION (cont.)

10. Emphasize the preservation of the existing transportation system

The MPO performs a variety of tasks utilizing funds under Titles 23 and 49 of the Federal Transit Act. Those tasks include annual development of the Transportation Improvement Program (TIP); continually improving the Congestion Management System; regular updates to the Transit Development Plan (TDP) and Transportation Disadvantaged Service Plan (TDSP); assisting Collier County in its role as Transportation Disadvantaged Community Transportation Coordinator (CTC); support of Bicycle and Pedestrian Planning activities; preparation of updates to the Long Range Transportation Plan; periodically updating the Public Involvement Plan (PIP), expanding public outreach activities and implementing strategies to address environmental justice issues; and supporting FDOT District One and Collier County planning activities with emphasis on improving traffic modeling and Geographic Information Systems (GIS) capabilities.

Section 120 of Title 23, U.S.C, permits a state to use certain toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a “soft-match” provision that allows the federal share to be increased up to 100% to the extent credits are available. The “soft-match” amount being utilized to match the FHWA funding in this UPWP is 18.07% of FHWA program funds for a total of \$279,405.

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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
- 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 2016/17-2017/18 Unified Planning Work Program.
- Develop annual reports for FHWA, FDOT, and other member governments, as requested.
- 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. | (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) |
| • Participate in any air quality compliance and regulation training | (as necessary) |
| • Participate in Title VI training. | (as necessary) |
| • Participate in FSUTMS training. | (as necessary) |
| • Participate in GIS training | (as necessary) |
| • Participate in 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) |
| • Develop, update and amend the multi-year UPWP. | (as needed) |
| • Updated Continuity Of Operations Plan (COOP) or other disaster preparedness procedures. | (ongoing) |
| • Present new 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)
- Developed, maintained and enhanced MPO website and web pages. (ongoing)
- Disseminated information about MPO events and workshops. (ongoing)
- Timely response to all information requests. (ongoing)
- Review and update of the 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)
- Present evaluation of PIP statistics to MPO committees and Board. (annually)
- Presentations to 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 include Community Characteristics Reports (8th Quarter)
- Create, update and publish MPO informational materials (ongoing)
- Receive public input from placing documents in municipal buildings, libraries, and advertising on the local government access channels. (ongoing)

RESPONSIBLE AGENCY:

Collier MPO	FY 2016/17	
Consultant Services	FHWA (PL)	\$ 334,500

Collier MPO	FY 2017/18	
Consultant Services	FHWA (PL)	\$316,184

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Task 1 - Financial Tables

Task 1 - Administration								
Estimated Budget Detail for FY 2016/17								
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services								
	MPO staff salaries, fringe benefits, and other deductions	\$ 271,500	\$0	\$0	\$0	\$0	\$0	\$ 271,500
	Subtotal:	\$ 271,500	\$0	\$0	\$0	\$0	\$0	\$ 271,500
B. Consultant Services								
	Website maintenance, hosting fees, etc.	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
	Subtotal:	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
C. Travel								
	Travel and Professional Development	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	Subtotal:	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
D. Other Direct Expenses								
	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	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
	General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
	General Office Supplies	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
	Legal Advertising	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	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	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500
	Subtotal:	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
	Total:	\$ 334,500	\$0	\$0	\$0	\$0	\$0	\$ 334,500

Task 1 - Administration

Estimated Budget Detail for FY 2017/18

Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$266,684	\$0	\$0	\$0	\$0	\$0	\$266,684
Subtotal:	\$266,684	\$0	\$0	\$0	\$0	\$0	\$266,684
B. Consultant Services							
Website maintenance, hosting fees, etc.	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Subtotal:	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
C. Travel							
Travel and Professional Development	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Subtotal:	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
D. Other Direct Expenses							
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	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
General Office Supplies	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Legal Advertising	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Motor Pool Rental and Car Maintenance /expenses	\$4,500	\$0	\$0	\$0	\$0	\$0	\$4,500
Postage, business reply permit, freight expenses, etc.	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Telephone Access, expenses and system maintenance	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Subtotal:	\$42,500	\$0	\$0	\$0	\$0	\$0	\$42,500
Total:	\$316,184	\$0	\$0	\$0	\$0	\$0	\$316,184

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TASK 2 DATA COLLECTION / DEVELOPMENT

DATA COLLECTION / DEVELOPMENT

PURPOSE:

Develop and monitor the multimodal transportation system to preserve capacity, maximize personal mobility and freight movement, ensure user safety and system security, and maintain the transportation system's integrity. Evaluate the system's operating efficiency and conditions to assess current needs, validate the long-range transportation planning model by looking at shorter range tasks, project future travel demand, and identify future improvements. Coordination with local agencies, jurisdictions and municipalities when reviewing and updating the forecasts and plans is essential.

PREVIOUS WORK:

- Provided current data sources via the MPO's Website.
- Compiled annual traffic data and conducted surveys for Congestion Management Process (CMP) consideration.
- Updated the existing GIS maps. Coordinated with Growth Management Division, Comprehensive Planning staff on land use forecasts and data review. Updated socio-economic data and TAZ structures for the 2040 LRTP Update.

REQUIRED ACTIVITIES:

Coordinate with the planning departments of the municipalities to update the existing land use forecasts and traffic analysis zone updates from the current county build out study effort to assist in these efforts. Review and develop comments and recommendations regarding DRIs, Intergovernmental Coordination Element (ICE) activities, EARS, ICARS, in regard to the MPO Long Range Transportation Plan.

Review of Data:

- Staff and consultant will coordinate with the jurisdiction's Comprehensive Planning Departments regarding land use forecasting efforts to ensure that demographic and employment data at the Traffic Analysis Zone (TAZ) level of regional and local transportation planning efforts are updated.
- Staff will coordinate with the planning and zoning departments of the municipalities to ensure that updated socioeconomic, demographic and employment data are updated.
- Staff will maintain both employment and residential databases to ensure that the locations and projected build-out of major new developments are accounted for in future forecasts.
- Continued coordination with jurisdictions, agencies and municipalities within Collier County and adjacent to Collier County on community master plans, transportation system plans, multi-modal mobility plans, Strategic Highway Safety Plan etc. and the data used to update and maintain such information.
- Update and review any functional classifications, boundary information and transportation network databases and inventory.
- Participate in update of National Household Travel Survey (as deemed appropriate).

- Review and provide travel demand model information such as AADT and volume-to-capacity ratios for planning documents and citizen’s request.
- Staff will review and prepare annual project priority lists for committee and MPO review and approval.
- Continue to track the implementation status of projects and update any project lists as needed.

GIS

- Continue to expand program development for Web-based roadway data exchange and review between agencies.
- Continue to create and update maps and graphics using GIS data.

END PRODUCTS:

(TARGET DATE)

- Updated demographic and employment data forecasts. (as needed)
- Updated Traffic Analysis Zone/Traffic Analysis District structure. (as needed)
- Miscellaneous research reports and analyses. (ongoing)
- Create and update maps and graphics. (ongoing)
- Maintenance of functional classifications, boundary information and TAZ data based on 2010 census. (as needed)

RESPONSIBLE AGENCY:

Collier MPO	FY 2016/17	
Consultant Services	FHWA (PL)	\$ 20,000

Collier MPO	FY 2017/18	
Consultant Services	FHWA (PL)	\$ 20,000

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Task 2 - Financial Tables

Task 2 – DATA COLLECTION/DEVELOPMENT							
Estimated Budget Detail for FY 2016/17							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal:	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
B. Consultant Services							
Contract/Consultant Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total:	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Task 2 – DATA COLLECTION/DEVELOPMENT							
Estimated Budget Detail for FY 2017/18							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal:	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
B. Consultant Services							
Contract/Consultant Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total:	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

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**TASK 3 TRANSPORTATION IMPROVEMENT
PROGRAM MONITORING AND
DEVELOPMENT**

TRANSPORTATION IMPROVEMENT PROGRAM

PURPOSE:

Develop Multimodal TIPs for FY 2017/2018-2021/2022 and FY 2018/19-2022/23 that identify all Federal, State, and locally funded transportation improvements consistent with the requirements of Federal and State laws. This section also includes transportation system planning tasks related to contingency of operations and short range transportation planning and programming.

PREVIOUS WORK:

- Coordinated with agencies and jurisdictions on transportation plans and programs.
- Developed Annual preparation of TIPs and TIP Amendments with the assistance of a consultant to develop a web-based TIP Tool.

REQUIRED ACTIVITIES

- Coordinate all TIP efforts with FDOT, local agencies, jurisdictions and the STIP.
- Continue to analyze proposed amendments to the current TIP for conformity, policy implications, financial impact, and administrative changes.
- Prepare and distribute updates to the TIP.
- Utilize consultant services to develop the interactive TIP tool.
- Develop reports that provide information on various aspects of transportation projects and programs.
- Review and prioritize transportation system projects in the LRTP in preparation for the TIP.
- Staff working with consultant will continue to share project information with other transportation agencies and the public via the MPO website and QRC.
- Continued incorporation of Efficient Transportation Decision Making (ETDM) into the transportation planning process.
- Review ETDM projects and purpose and needs statements for projects on MPO priority lists and in the LRTP.
- Continued incorporation of any air quality compliance and related air quality regulations (as necessary).
- Review and update the Collier County Freight and Goods Mobility Analysis as necessary and respond to inquiries regarding this document.
- Review and assess the need for freight strategies and develop them as necessary.

END PRODUCTS:

(TARGET DATE)

- | | |
|---|---------------------------|
| • Conduct miscellaneous research reports and analyses. | (ongoing) |
| • Create and update maps and graphics. | (ongoing) |
| • FY 2017/18 Transportation Project Unfunded Priority List | (4 th Quarter) |
| • FY 2018/19 Transportation Project Unfunded Priority List. | (8 th Quarter) |
| • Updates of available discretionary transportation funding Programs project lists. | (as necessary) |
| • FY 2017/18 – 2021/22 TIP | (4 th Quarter) |

- FY 2018/19 – 2022/23 TIP
- TIP Amendments

(8th Quarter)
(as necessary)

RESPONSIBLE AGENCY:

Collier MPO
Consultant Services

FY 2016/17
FHWA (PL)

\$ 43,500

Collier MPO
Consultant Services

FY 2017/18
FHWA (PL)

\$ 20,000

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Task 3 - Financial Tables

Task 3 - TIP							
Estimated Budget Detail for FY 2016/17							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$33,500	\$0	\$0	\$0	\$0	\$0	\$33,500
Subtotal:	\$33,500	\$0	\$0	\$0	\$0	\$0	\$33,500
B. Consultant Services							
Interactive TIP	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal:	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total:	\$43,500	\$0	\$0	\$0	\$0	\$0	\$43,500

Task 3 - TIP							
Estimated Budget Detail for FY 2017/18							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$18,500	\$0	\$0	\$0	\$0	\$0	\$18,500
Subtotal:	\$18,500	\$0	\$0	\$0	\$0	\$0	\$18,500
B. Consultant Services							
Interactive TIP	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Subtotal:	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Total:	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

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TASK 4 LONG RANGE PLANNING

LONG RANGE PLANNING

PURPOSE:

To evaluate plans and programs for consistency with the 2040 Long Range Transportation Plan (LRTP) and to continue to evaluate and update the 2040 (LRTP) as needed.

PREVIOUS WORK:

The MPO’s LRTP was updated to a forecast year of 2040. The MPO adopted the 2040 LRTP in December 2015. The multi-modal LRTP included transit and bicycle/pedestrian projects (both on- and off-road). The MPO staff worked with member governments and advisory committees to evaluate changing land use patterns, to account for changes that have occurred in the urban fringe and rural lands; as well as the significant growth in Collier County.

REQUIRED TASKS:

- Prepare amendments or updates to the 2040 LRTP as required;
- Continue to execute the public participation plan for any 2040 LRTP amendments or updates;
- Address integration of MAP-21 and FAST Performance Management Measures on the 2040 LRTP, as necessary.
- Continued coordination with the FDOT District 1 regional transportation/planning model Coordinating Committee and local staff on any updates required to the travel demand model tool.
- Continue to incorporate the Efficient Transportation Decision Making (ETDM) Process into the Long Range Multimodal transportation planning process. Continue to work with FDOT to develop projects for the ETDM process as they relate to LRTP projects and priorities and to provide project specific comments as part of the ETDM process.
- Attend meetings and participate on committees of FDOT District 1 Regional Transportation/Planning Model (RPM) Coordinating Committee, GIS Users Groups, Florida Standard Urban Transportation Model Structure (FSUTMS) Users Groups, and others as needed.
- Attend training as necessary on FSUTMS;
- Utilize consultant assistance for modeling support, data development and evaluation, and other support necessary to complete updates to the 2040 LRTP.

END PRODUCT:

(TARGET DATE)

- Evaluate and Amend the current 2040 LRTP; (as needed)
- Updated model of District 1 RPM for 2040 LRTP; (as needed)
- Review Financial Revenue Forecasts for 2040 LRTP; (as needed)

RESPONSIBLE AGENCY:

Collier MPO	FY 2016/17	
Consultant Services	FHWA (PL)	\$
		\$67,473

Collier MPO
Consultant Services

FY 2017/18
FHWA (PL)
Local

~~\$27,788~~
\$78,990

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Task 4 - Financial Tables

Task 4 - Long Range Planning							
Estimated Budget Detail for FY 2016/17							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000
Subtotal:	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
B. Consultant Services							
LRTP amendment	\$52,473	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$52,473
Subtotal:	\$52,473	\$0	\$0	\$0	\$0	\$0	\$52,473
Total:	\$ 67,473	\$0	\$0	\$0	\$0	\$0	\$ 67,473

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Task 4 - Long Range Planning								
Estimated Budget Detail for FY 2017/18								
Budget Category & Description	FHWA (PL)	FHWA (SU)	Local	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services								
MPO staff salaries, fringe benefits, and other deductions	\$27,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$27,000
Subtotal:	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$27,000
B. Consultant Services								
LRTP amendment	\$788	\$ 0	\$78,990	\$ 0	\$ 0	\$ 0	\$ 0	\$79,778
Subtotal:	\$788	\$0	\$78,990	\$0	\$0	\$0	\$0	\$79,778
Total:	\$27,788	\$0	\$78,990	\$0	\$0	\$0	\$0	\$106,788

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**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 Pathway Advisory Committee.
- Development of annual Work Program priorities for construction of new sidewalks, pathways and bike lanes.
- Served as liaison to FDOT to communicate that need for bicycle and pedestrian facilities on State roads.
- Completed an update of the *Comprehensive Pathways Plan* in 2012.
- 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 and created a database.
- Incorporated the inventory in to the Collier County Bicycle and Pedestrian Facilities Map published in 2011 and in 2012.
- Completed the Naples Manor Walkable Community Study (March 2010), and Immokalee Walkable Community Study (December 2011).
- 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 CMS/ITS Stakeholders Committee which developed the concept for the update of the CMP in 2006.
- Updated CMP in 2008 to better define the CMP performance measures and process for projects.

REQUIRED TASKS:

BICYCLE AND PEDESTRIAN PLANNING SUPPORT:

- Review the *Comprehensive Pathway Plan* once per year and update it as necessary.
- Conduct an annual project prioritization process.
- Participate in activities such as “Commuter Services Day” and “Walk to School Day”.
- 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 Pathways Plan.
- Work with Pathways Advisory Committee (PAC) 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 will be pursued as appropriate.
- Consultant services may be used on this task.

CONGESTION MANAGEMENT PROCESS SUPPORT:

- Review CMP findings with the CMS/ITS Stakeholders Committee and prioritize CMP projects for funding from Federal, State or local sources.
- Staff will update the CMP based on the 2040 LRTP Update efforts.
- Staff will continue to coordinate with the Lee County MPO by attending their Traffic Management and Operations Committee (TMOC).
- 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.
- Acquire and compile existing project databases from other agencies for use in developing and maintaining State of the System report.
- Consultant and/or MPO staff to review the current CMP and will update or revise the plan to reflect the latest strategies and performance measures.
- Attend and participate in local, jurisdictional, agency, municipality, FDOT and Lee MPO technical meetings and workshops related to CMS/ITS, 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.

END PRODUCT:

(TARGET DATE)

- | | |
|--|--|
| • Prioritized Transportation Alternative Program Projects | (as needed) |
| • Prioritized Boxed Pathway Projects for inclusion in FDOT’s Work Program. | (4 th and 8 th Quarters) |
| • Coordinated efforts with member governments. | (ongoing) |
| • Review pathways element of Regional Transportation Network. | (annually) |
| • Participate in meetings and activities of Community Traffic | |

- Safety Team (CTST) (monthly)
- Maintain, update and publish Bike/Ped Users Map (as needed)
- Collect and analyze bicycle and pedestrian trip data (as needed)
- *Comprehensive Pathways Plan* Updates (as needed)
- Major *Comprehensive Pathways Plan* Update (~~FY 18/19 – 2nd Quarter~~)
- Golden Gate City Walkable Communities Needs Assessment (8th 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 CMS/ITS projects for funding. (as necessary)

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RESPONSIBLE AGENCY:

Collier MPO	FY 2016/17	
Consultant Services	FHWA (PL)	\$266,693

Collier MPO	FY 2017/18	
Consultant Services	FHWA (PL)	\$60,693

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Task 5 - Financial Tables

Task 5 - Special Projects & Systems Planning							
Estimated Budget Detail for FY 2016/17							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$63,041	\$0	\$0	\$0	\$0	\$0	\$63,041
Subtotal:	\$63,041	\$0	\$0	\$0	\$0	\$0	\$63,041
B. Consultant Services							
Comprehensive Pathways Plan	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Walkable Community Study	\$ 65,539	\$0	\$0	\$0	\$0	\$0	\$ 65,539
Congestion Management Process Update	\$ 58,113	\$0	\$0	\$0	\$0	\$0	\$ 58,113
Subtotal:	\$203,652	\$0	\$0	\$0	\$0	\$0	\$203,652
Total:	\$266,693	\$0	\$0	\$0	\$0	\$0	\$266,693

Task 5 - Special Projects & Systems Planning							
Estimated Budget Detail for FY 2017/18							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$31,693	\$0	\$0	\$0	\$0	\$0	\$31,693
Subtotal:	\$31,693	\$0	\$0	\$0	\$0	\$0	\$31,693
B. Consultant Services							
Comprehensive Pathways Plan	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
Walkable Community Study	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Congestion Management Process Update	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Subtotal:	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000
Total:	\$60,693	\$0	\$0	\$0	\$0	\$0	\$60,693

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**TASK 6 TRANSIT AND TRANSPORTATION
DISADVANTAGED PLANNING**

TRANSIT & TRANSPORTATION DISADVANTAGED PLANNING

PURPOSE:

To develop the LRTP, TIP and other plans, programs and technical studies relating to public transportation at a system level for Collier County. To oversee and provide planning services for a coordinated Transportation Disadvantaged (TD) Program in Collier County, in accordance with Chapter 427 of the Florida Statutes (FS) and Florida Administrative Code (F.A.C.) Rule 41-2.

PREVIOUS WORK:

- Compilation of transit operations data, including ridership, fare revenues, and other pertinent data to evaluate efficiency and effectiveness of the transit system.
- Major Update and Annual Progress reports for the TDP.
- Long Range Transit Needs section as part of the adopted 2040 LRTP.
- Completed the Comprehensive Operational Analysis (COA) which includes a complete evaluation of programmed services to determine the most effective approach to providing transportation service in Collier County within the current financial and operating constraints.
- Completed the Transit Development Plan (TDP) major update which was adopted in August 2015.
- Completed the American's with Disabilities Act (ADA) Bus Stop Assessment / Study.
- Completed TDSP major update in 2013
- Participated in the development of Rule 41-2, F.A.C.
- Attended meetings of the TD Commission.
- Provided staff services to the Local Coordinating Board (LCB).
- Managed the TD services and prepared grant applications.
- As the Designated Official Planning Agency (DOPA) completed the Community Transportation Coordinator renewal in 2013.
- Completed the Annual Community Transportation Coordinator (CTC) evaluations.
- Completed the TDSP Minor Updates.
- Facilitated the discussions with the CTC, the LCB and the public regarding a fare increase.

REQUIRED TASKS:

TRANSIT:

- Conduct and maintain the operations of the MPO including providing administrative support activities such as financial management, contract management, public outreach, personnel matters, procurement of equipment and supplies and general management of Transit Planning at the system level within the MPO. (Technical Code (TC) # 44.21.00)
- MPO staff and Board, and PTNE staff will attend and participate in meetings, seminars, training and workshops related to public transportation service which may include fixed route, ADA and ParaTransit Services. (TC # 44.21.00)
- Coordinate with transportation partners to identify transit projects for various State and Federal funding programs. (TC # 44.27.00)

- Prepare Transit Joint Participation Agreements and Section 5305(d) Grant Applications for submittal with biannual UPWP and during the interim year. (TC # 44.21.00)
- Update of annual Disadvantaged Business Enterprise (DBE) goals (TC #44.21.00).
- Annual preparation of TIPs and TIP Amendments with the assistance of a consultant (TC #44.25.00).
- Coordinate with the planning departments of the municipalities to ensure that a multi-modal aspect is included in their plans or projects (TC #44.22.00).
- MPO and CAT staff will provide project management for consultant work activities associated with the major update and annual reports to the TDP. (TC # 44.24.00)
- MPO staff will coordinate with CAT staff on the major updates and annual reports to the TDP. (TC # 44.24.00)
- Consultant and staff activities for the Minor Update of the 2035 Long Range Transportation Plan and the development of the 2040 LRTP. (TC #44.23.01 and 44.23.02)
- Consultant and staff activities for the Minor Annual Updates to the TDSP which also may serve as the Locally Coordinated Human Services Transportation Plan (LCHSTP) as required for FTA §5307, §5310 and §5311 and the programs previously known as Job Access and Reverse Commute (JARC) and New Freedom programs. (TC #44.26.12)
- If the BCC becomes the designated recipient of additional FTA funds, the MPO staff will coordinate as needed with the designated recipient regarding the grants. (TC #44.26.12)
- MPO staff will coordinate with PTNE/CAT and consultants with an. (TC #44.22.00 and 44.27)
- MPO staff will coordinate with PTNE and consultants regarding any multi-modal safety initiatives. (TC# 44.26.00 and 44.26.16)
- Consultant and staff activities to evaluate the fare box recovery for the fixed route and ADA services to ensure that any increase will not create a reduction in the use of the service.
- Consultant and staff activities to conduct a Transit Impact Analysis Study which will evaluate the demand placed on the community's transit network by development, which is an important dimension of the overall transportation network that is overlooked when assessing the impacts of development.

TRANSPORTATION DISADVANTAGED (TC#44.26.12, 44.26.13, 44.26.14 and 44.26.15):

- Monitor and evaluate performance of the CTC.
- Monitor Unmet Needs as determined by the TDSP Major Update.
- Cooperate with the CTC in developing funding applications.
- Coordinate with TD Commission and the LCB to ensure the maintenance of the Paratransit System.
- Attend and participate in meetings, seminars and workshops sponsored by the CTD and FDOT.
- Provide staff support to the LCB Board. Technical assistance includes preparation of meeting materials, meeting notices including legal advertisements of meetings and meeting advertisements in the Department of State Florida Administrative Register, official minutes, and maintaining permanent meeting records.
- Coordinate TD planning with the Transit Development Plan
- Insure effective coordination of non-emergency transportation services in metropolitan and Immokalee rural areas.
- Review system safety and security considerations.

END PRODUCT:

(TARGET DATE)

- Submissions of various grant applications throughout the year. (ongoing)
- Annual Transit Performance Report by PTNE. (annually)
- Complete FTA Section 5305(d) Grant application. (annually)
- Complete JPA (as needed)
- Preparation of TDP Annual Updates (PTNE and MPO) (2nd and 8th Quarter)
- Develop and amend the TIP (2nd and 8th Quarter)
- Fare Analysis (8th quarter)
- Transit Impact Analysis (8th Quarter)
- TD Services Program (maintained by CTC). (ongoing)
- Increased access to medical, social, recreational, shopping and jobs for the TD. (Ongoing)
- Minor Update of TDSP. (4th and 8th Quarter)
- ~~Major TDSP Update (FY 18/19 – 2nd quarter)~~
- Completed and accepted grant applications. (ongoing)
- Updated Memoranda of Agreements, service contracts. (as required)
- Prepared and distributed agendas and minutes for meetings. (quarterly)
- FY 2016/17 annual evaluation of the CTC. (4th Quarter)
- FY 2017/18 annual evaluation of the CTC. (8th Quarter)
- A TD Element in the TIP. (annually)

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RESPONSIBLE AGENCY:

FY 2016/17

Public Transit & Neighborhood Enhancement		
Collier MPO	FTA (Sec. 5305) FY 15/16	\$110,484
Collier Area Transit	State (cash match) FY 15/16	\$ 13,811
Consultant Services	Local match (FY 15/16)	\$ 13,811
	FTA (Sec. 5305) FY 16/17	\$111,466
	State (cash match) FY 16/17	\$ 13,933
	Local match FY 16/17	\$ 13,933
	State TD Trust Fund	\$ 26,077

FY 2017/18

Public Transit & Neighborhood Enhancement	FHWA (PL)	\$ 15,000
Collier MPO	FTA (Sec. 5305)	\$113,655
Collier Area Transit	State (cash match)	\$ 14,207
Consultant Services	Local match	\$ 14,207
	State TD Trust Fund	\$ 26,915

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Task 6 - Financial Tables

Task 6 - Transit & TD Planning Estimated Budget Detail for FY 16/17								
Budget Category & Description	FTA 5305 FY 15/16	FTA State Match FY 15/16	FTA Local Match FY 15/16	FTA 5305 FY 16/17	FTA State Match FY 16/17	FTA Local Match FY 16/17	Trans. Disad.	Total
A. Personnel Services								
MPO staff salaries, fringe benefits, and other deductions	\$44,000	\$5,500	\$5,500	\$30,982	\$3,872	\$3,872	\$21,077	\$114,803
Subtotal:	\$44,000	\$5,500	\$5,500	\$30,982	\$3,872	\$3,872	\$21,077	\$114,803
B. Consultant Services								
Fare Analysis	\$ 35,739	\$ 4,467	\$ 4,468	\$20,236	\$2,530	\$2,530	\$0	\$ 69,970
Transit Impact Analysis	\$ 22,025	\$ 2,754	\$ 2,753	\$57,528	\$7,191	\$7,191	\$0	\$ 99,442
Subtotal:	\$57,764	\$7,221	\$7,221	\$77,764	\$9,721	\$9,721	\$0	\$169,412
C. Travel								
MPO Staff and PTNE staff attendance at training and conferences	\$7,200	\$900	\$900	\$1,600	\$200	\$200	\$2,000	\$13,000
Subtotal:	\$7,200	\$900	\$900	\$1,600	\$200	\$200	\$2,000	\$13,000
D. Other Direct Expenses								
Legal Ads	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Website	\$640	\$80	\$80	\$240	\$30	\$30	\$0	\$1,100
Fed Ex/Postage	\$80	\$10	\$10	\$80	\$10	\$10	\$1,000	\$1,200
Office Supplies	\$800	\$100	\$100	\$800	\$100	\$100	\$0	\$2,000
Subtotal:	\$1,520	\$190	\$190	\$1,120	\$140	\$140	\$3,000	\$6,300
Total:	\$110,484	\$13,811	\$13,811	\$111,466	\$13,933	\$13,933	\$26,077	\$303,515

Task 6 - Transit & TD Planning

Estimated Budget Detail for FY 17/18

Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$0	\$0	\$74,965	\$9,370	\$9,370	\$21,055	\$114,760
Subtotal:	\$0	\$0	\$74,965	\$9,370	\$9,370	\$21,055	\$114,760
B. Consultant Services							
Transit Impact Analysis	\$0	\$0	\$32,800	\$4,100	\$4,100	\$0	\$41,000
TDSP Major Update	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Subtotal:	\$15,000	\$0	\$32,800	\$4,100	\$4,100	\$0	\$56,000
C. Travel							
MPO Staff and PTNE staff attendance at training and conferences	\$0	\$0	\$3,887	\$486	\$486	\$2,000	\$6,859
Subtotal:	\$0	\$0	\$3,887	\$486	\$486	\$2,000	\$6,859
D. Other Direct Expenses							
Legal Ads	\$0	\$0	\$0	\$0	\$0	\$2,760	\$2,760
Website	\$0	\$0	\$240	\$30	\$30	\$0	\$300
Fed Ex/Postage	\$0	\$0	\$120	\$15	\$15	\$1,100	\$1,250
Office Supplies	\$0	\$0	\$1,643	\$206	\$206	\$0	\$2,055
Subtotal:	\$0	\$0	\$2,003	\$251	\$251	\$3,860	\$6,365
Total:	\$15,000	\$0	\$113,655	\$14,207	\$14,207	\$26,915	\$183,984

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TASK 7 REGIONAL COORDINATION

REGIONAL COORDINATION

PURPOSE:

Provide for the creation of a region-wide multimodal transportation planning process in accordance with Federal and State guidelines to ensure the coordination of transportation planning and policy activities in FDOT District One.

PREVIOUS WORK:

- Represented the MPO at local, regional, State and Federal meetings.
- Attended quarterly Coordinated Urban Transportation Studies (CUTS) meetings, MPOAC meetings.
- Developed and updated an interlocal agreement between the Collier MPO and the Lee County MPO coordinating regional transportation solutions.
- Development and adoption of Lee-Collier Bi-County Regional Transportation Network that includes Strategic Intermodal System (SIS) and other important cross-county connections and intermodal facilities.
- Developed, adopted, and updated the Regional Transportation Network Priorities for Statewide Discretionary funding.
- Developed the evaluation criteria for and ranking of candidate Transportation Regional Incentive Program (TRIP) projects.
- Development of 2040 District wide model.

REQUIRED ACTIVITIES:

- Participation in the Lee County MPO and advisory committee meetings.
- Participation and coordination of Joint MPO Board and Joint Advisory Committee meetings with Lee County.

- Coordinate with FDOT, Lee County MPO, other adjoining MPOs and adjoining jurisdictions, municipalities or agencies to ensure that regional needs are being addressed and planning activities are consistent. Such coordination includes but is not limited to discussion of regional plans, review of the Strategic Intermodal System (SIS) plan, evaluation and ranking of TRIP projects, and update of Joint priorities for regional and statewide funding.
- Develop, adopt and update regional transportation priorities, including the Regional Transportation Network Priorities, the Transportation Regional Incentive Program (TRIP) projects and Regional Enhancement Priorities.
- Manage consultant services as required.
- Participation and membership in, the Association of Metropolitan Planning Organizations (AMPO), MPOAC, District One CUTS, FDOT / FHWA quarterly conference calls and regional quarterly meetings, and Florida’s Heartland Regional Economic Development Initiative (FHREDI) meetings. Travel may be required for this activity.
- Analysis of State and Federal laws and regulations for MPOs, committees and local government officials to aid them in the application of regional transportation policy strategies.

END PRODUCT:

(TARGET DATE)

- An enhanced regional transportation planning process. (ongoing)
- Participation in the statewide MPOAC, the quarterly MPO Staff Directors’ Advisory Committee and MPOAC subcommittees, and FDOT District One CUTS meetings. (quarterly)
- Participation in the Lee County TAC meetings. (monthly)
- Joint meetings with the Lee County MPO advisory committees and MPO Board. (annually)
- Participation in SWFRPC planning process. (as necessary)
- Updated TRIP Priorities. (as necessary)
- Updated Joint MPO Priorities for Statewide Discretionary Funding (as needed)
- Develop and update regional transportation priorities. (as needed)
- Attend meetings organized or recommended by FHWA/FTA/FDOT (as needed)

RESPONSIBLE AGENCY:

Collier MPO	FY 2016/17 FHWA (PL)	\$30,000
Collier MPO	FY 2017/18 FHWA (PL)	\$45,000

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Task 7 - Financial Tables

Task 7- Regional Coordination							
Estimated Budget Detail for FY 2016/17							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$25,000	\$0	0	0	0	0	\$25,000
Subtotal:	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
B. Travel							
Travel to MPOAC and any other out of county activities as necessary	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Subtotal:	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total:	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

Task 7- Regional Coordination							
Estimated Budget Detail for FY 2017/18							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$40,000	\$0	0	0	0	0	\$40,000
Subtotal:	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
B. Travel							
Travel to MPOAC and any other out of county activities as necessary	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Subtotal:	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total:	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

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**TABLE 1
AGENCY PARTICIPATION
FY2016/17**

Task #	Task Description	De-obligation from 15/16	FHWA (PL)	FTA Section 5305*	FDOT		Local	TD Trust	Total	Amount to Consultant
					Soft Match	Cash Match				
1	Administration	\$ 60,000	\$ 274,500	\$ -	\$ 73,775	\$ -	\$ -	\$ -	\$ 408,275	\$ 3,000
2	Data Collection/ Development	\$ 10,000	\$ 10,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ 10,000
3	Transportation Improvement Program (TIP)	\$ 5,000	\$ 38,500	\$ -	\$ 9,594	\$ -	\$ -	\$ -	\$ 53,094	\$ 10,000
4	Long Range Planning	\$ -	\$ 67,473	\$ -	\$ 14,882	\$ -	\$ -	\$ -	\$ 82,355	\$ 52,473
5	Special Projects and Systems Planning	\$ 140,000	\$ 126,693	\$ -	\$ 58,820	\$ -	\$ -	\$ -	\$ 325,513	\$ 203,652
6	Transit and Transportation Disadvantaged	\$ -	\$ -	\$ 221,950	\$ -	\$ 27,744	\$ 27,744	\$ 26,077	\$ 303,515	\$ 169,412
7	Regional Coordination	\$ 5,000	\$ 25,000	\$ -	\$ 6,617	\$ -	\$ -	\$ -	\$ 36,617	\$ -
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2016/17 funds for all tasks	\$ 220,000	\$ 542,166	\$ 221,950	\$ 168,099	\$ 27,744	\$ 35,744	\$ 26,077	\$ 1,241,780	\$ -
	Total De-obligation from prior fiscal years	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ -
	Total cost, including carryover, for all tasks	\$ 220,000	\$ 542,166	\$ 221,950	\$ 168,099	\$ 27,744	\$ 35,744	\$ 26,077	\$ 1,241,780	\$ 448,537

	FHWA PL	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ 168,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,099
FY 16/17 State and Local Support for FTA Program (2)	\$ -	\$ 13,933	\$ -	\$ -	\$ 8,708	\$ 3,483	\$ -	\$ 1,742	\$ 27,866
FY 2016/17 Funding	\$ 542,166	\$ -	\$ 221,950	\$ 26,077	\$ -	\$ -	\$ -	\$ -	\$ 790,193
FY 2016/17 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover	\$ -	\$ 13,811	\$ -	\$ -	\$ 8,632	\$ 3,453	\$ -	\$ 1,726	\$ 27,622
De-Obligation from Prior Fiscal Years	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Close-Out from FY 2015/16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total cost, including carryover, for all tasks	\$ 762,166	\$ 195,843	\$ 221,950	\$ 26,077	\$ 22,340	\$ 8,936	\$ -	\$ 4,468	\$ 1,241,780

- (1) For FY 2016/2017, 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 2015/16 and 16/17 funding

TABLE 2
FUNDING SOURCE TABLE
FY 2016/17

Task #	Task Description	De-obligated Funding from 15/16	FHWA PL Federal	FDOT Soft Match	TOTAL FEDERAL PL	FTA 5305 2015-16			FTA 5303 2016-17			State TD Trust	Local Funding	Total
						Federal	State	Local	Federal	State	Local			
1	Administration	\$ 60,000	\$ 274,500	\$ 73,775	\$ 334,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,372
2	Data Collection/Development	\$ 10,000	\$ 10,000	\$ 4,411	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
3	Transportation Improvement Program (TIP)	\$ 5,000	\$ 38,500	\$ 9,594	\$ 43,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,094
4	Long Range Planning	\$ -	\$ 67,473	\$ 14,882	\$ 67,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,258
5	Special Projects and Systems Planning	\$ 140,000	\$ 126,693	\$ 58,820	\$ 266,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,513
6	Transit and Transportation Disadvantaged	\$ -	\$ -	\$ -	\$ -	\$ 110,484	\$ 13,811	\$ 13,811	\$ 111,466	\$ 13,933	\$ 13,933	\$ 26,077	\$ -	\$ 303,515
7	Regional Coordination	\$ 5,000	\$ 25,000	\$ 6,617	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,617
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2016/17 funds for all tasks	\$ 220,000	\$ 542,166	\$ 168,099	\$ 762,166	\$ 110,484	\$ 13,811	\$ 13,811	\$ 111,466	\$ 13,933	\$ 13,933	\$ 26,077	\$ 8,000	\$ 1,241,780
	State Support/Match for MPO (1)	\$ -	\$ -	\$ 168,099	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,099
	State and Local Support for FTA Program (2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,933	\$ 13,933	\$ -	\$ -	\$ 27,866
	FY 2016/17 Funding	\$ -	\$ 542,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,466	\$ -	\$ -	\$ 26,077	\$ -	\$ 679,709
	FY 2016/17 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	PL Roll Forward from Prior Fiscal Year	\$ -	\$ 220,000	\$ -	\$ -	\$ 110,484	\$ 13,811	\$ 13,811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 358,106
	Total cost, including carryover, for all tasks	\$ -	\$ 762,166	\$ 168,099	\$ -	\$ 110,484	\$ 13,811	\$ 13,811	\$ 111,466	\$ 13,933	\$ 13,933	\$ 26,077	\$ 8,000	\$ 1,241,780

**TABLE 3
AGENCY PARTICIPATION
FY 2017/18**

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Task #	Task Description	FHWA (PL)	FTA Section 5305	FDOT		Local	TD Trust	Total	Amount to Consultant
				Soft Match	Cash Match				
1	Administration	\$ 316,184	\$ -	\$ 69,736	\$ -	\$ -	\$ -	\$ 385,920	\$ 3,000
2	Data Collection/ Development	\$ 20,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ 10,000
3	Transportation Improvement Program (TIP)	\$ 20,000	\$ -	\$ 4,411	\$ -	\$ -	\$ -	\$ 24,411	\$ 11,500
4	Long Range Planning (3)	\$ 27,788	\$ -	\$ 6,129	\$ -	\$ 78,990	\$ -	\$ 112,907	\$ 111,778
5	Special Projects and Systems Planning	\$ 60,693	\$ -	\$ 13,386	\$ -	\$ -	\$ -	\$ 74,079	\$ 50,000
6	Transit and Transportation Disadvantaged	\$ 15,000	\$ 113,655	\$ 3,308	\$ 14,207	\$ 14,207	\$ 26,915	\$ 187,292	\$ 56,000
7	Regional Coordination	\$ 45,000	\$ -	\$ 9,925	\$ -	\$ -	\$ -	\$ 54,925	\$ -
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2017/18 funds for all tasks	\$ 504,665	\$ 113,655	\$ 111,306	\$ 14,207	\$ 101,197	\$ 26,915	\$ 871,945	\$ -
	Total De-obligation from prior fiscal years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$ 504,665	\$ 113,655	\$ 111,306	\$ 14,207	\$ 101,197	\$ 26,915	\$ 871,945	\$ 242,278

	FHWA PL	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Local (3)	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ 111,306	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 111,306
State and Local Support for FTA Program (2)	\$ -	\$ 14,207	\$ -	\$ -	\$ 8,879	\$ 3,552	\$ -		\$ 1,776	\$ 28,414
FY 2017/18 Funding	\$ 396,943	\$ -	\$ 113,655	\$ 26,915	\$ -	\$ -	\$ -		\$ -	\$ 537,513
FY 2017/18 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 78,990	\$ 1,000	\$ 86,990
5305 Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
PL Roll Forward from Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Close-Out from FY 2015/16	\$ 107,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 107,722
Total cost, including carryover, for all tasks	\$ 504,665	\$ 125,513	\$ 113,655	\$ 26,915	\$ 13,879	\$ 5,552	\$ -	\$ 78,990	\$ 2,776	\$ 871,945

- (1) For FY 2017/2018, 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.
- (3) Local funding for the LRTP amendment provided by funding agreement with CEMI, approved by the MPO Board on 10/13/17.

TABLE 4
FUNDING SOURCE TABLE
FY 2017/18

Task #	Task Description	FHWA PL Federal	FDOT Soft Match	FTA 5305 2017-18			State TD Trust	Local Funding	Total
				Federal	State	Local			
1	Administration	\$ 316,184	\$ 69,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,920
2	Data Collection/Development	\$ 20,000	\$ 4,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
3	Transportation Improvement Program (TIP)	\$ 20,000	\$ 4,411	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,411
4	Long Range Planning	\$ 27,788	\$ 6,129	\$ -	\$ -	\$ -	\$ -	\$ 78,990	\$ 112,907
5	Special Projects and Systems Planning	\$ 60,693	\$ 13,386	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,079
6	Transit and Transportation Disadvantaged	\$ 15,000	\$ 3,308	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ -	\$ 187,292
7	Regional Coordination	\$ 45,000	\$ 9,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,925
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2017/18 funds for all tasks	\$ 504,665	\$ 111,306	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ 86,990	\$ 871,945
	State Support/Match for MPO	\$ -	\$ 111,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,306
	State and Local Support for FTA Program	\$ -	\$ -	\$ -	\$ 14,207	\$ 14,207	\$ -	\$ -	\$ 28,414
	FY 2017/18 Funding	\$ 396,943	\$ -	\$ 113,655	\$ -	\$ -	\$ 26,915	\$ -	\$ 537,513
	FY 2017/18 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,990	\$ 86,990
	PL Roll Forward from Prior Fiscal Year	\$ 107,722	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,722
	Total cost, including carryover, for all tasks	\$ 504,665	\$ 111,306	\$ 113,655	\$ 14,207	\$ 14,207	\$ 26,915	\$ 86,990	\$ 871,945

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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 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
MAP -21 Federal Planning Factors								
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.		✓	✓	✓	✓		✓	
FAST Planning Factors								
9. Enhance travel and tourism.			✓	✓	✓	✓	✓	✓
10. Emphasize the preservation of the existing transportation system.		✓	✓	✓				✓