

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

Commissioner William L. McDaniel, Jr.
MPO Chair

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The preparation of this document has been financed in part through grants from
the Federal Highway Administration (CFDA Number 20.205),
the Federal Transit Administration (CFDA Number 20.505),
the U.S. Department of Transportation, under the Metropolitan Planning Program,
Section 104(f) of title 23, U.S. Code,
and from Local funding provided by Collier County, the
City of Naples, the City of Marco Island, and the City of Everglades City.
The contents of this document do not necessarily reflect the official
views or policy of the U.S. Department of Transportation.

Federal Planning Funds

Federal Aid Program (FAP) - # PL0313 (056)
Financial Management (FM) - # 439314-2-14-01 & 439314-2-14-04
FDOT Contract # GOY70

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

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

Amendment 1: April 12, 2019
Amendment 2: May 10, 2019
Modification 3: May 30, 2019
Modification 7: June 24, 2020

Amendment 4: October 11, 2019
Amendment 5: November 8, 2019
Amendment 6: April 10, 2020



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**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 (7th 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	FY 2018/19	
Consultant Services	FHWA (PL)	\$315,000

Collier MPO	FY 2019/20	
Consultant Services	FHWA (PL)	\$342,585

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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
A. Personnel Services								
	MPO staff salaries, fringe benefits, and other deductions	\$244,750	\$0	\$0	\$0	\$0	\$0	\$244,750
	Subtotal:	\$244,750	\$0	\$0	\$0	\$0	\$0	\$244,750
B. Consultant Services								
	Website maintenance, hosting fees, etc.	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
	Subtotal:	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
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	\$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
	Subtotal:	\$46,250	\$0	\$0	\$0	\$0	\$0	\$46,250
	Total:	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000

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
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$317,910	\$0	\$0	\$0	\$0	\$0	\$317,910
Subtotal:	\$317,910	\$0	\$0	\$0	\$0	\$0	\$317,910
B. Consultant Services							
Website maintenance, hosting fees, etc.	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Subtotal:	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
C. Travel							
Travel and Professional Development	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Subtotal:	\$100	\$0	\$0	\$0	\$0	\$0	\$100
D. Other Direct Expenses							
Building or room Rental/lease	\$13,200	\$0	\$0	\$0	\$0	\$0	\$13,200
Insurance	\$500	\$0	\$0	\$0	\$0	\$0	\$500
Cellular Telephone Access and expenses	\$350	\$0	\$0	\$0	\$0	\$0	\$350
General Copying Expenses, equipment lease, software purchase, printing charges, repairs and maintenance	\$4,200	\$0	\$0	\$0	\$0	\$0	\$4,200
General Office Supplies	\$800	\$0	\$0	\$0	\$0	\$0	\$800
Legal Advertising	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Motor Pool Rental and Car Maintenance /expenses	\$4,525	\$0	\$0	\$0	\$0	\$0	\$4,525
Postage, business reply permit, freight expenses, etc.	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Telephone Access, expenses and system maintenance	\$200	\$0	\$0	\$0	\$0	\$0	\$800
Subtotal:	\$23,575	\$0	\$0	\$0	\$0	\$0	\$23,575
Total:	\$342,585	\$0	\$0	\$0	\$0	\$0	\$342,585

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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. Update GIS database to address current conditions related, but not limited to: functional classification; roadway network for District One Regional Transportation Demand Model purposes; bicycle & pedestrian facilities inventory; and prepare various overlays for analytical purposes. Coordinate with Collier County staff on use of the County's Interactive Growth Model (CIGM) in analyzing amendments and updates to the Long Range Transportation Plan.

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 Intergovernmental Coordination Element (ICE) activities, Evaluation and Appraisal Reports (EAR), Intergovernmental Coordination and Review (ICAR), 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 Annual Average Daily Traffic (AADT) and volume-to-capacity ratios for planning documents and citizen's request.
- Continue to track the implementation status of projects and update any project lists as needed.
- Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures in the move towards performance based planning.

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) |
| • Updated maps and graphics. | (ongoing) |
| • Maintenance of functional classifications, boundary information and TAZ data based on 2010 census. | (as needed) |

RESPONSIBLE AGENCY:

	FY 2018/19	
Collier MPO	FHWA (PL)	\$ 20,000
Consultant Services		

	FY 2019/20	
Collier MPO	FHWA (PL)	\$ <u>200</u>
Consultant Services		

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Task 2 - Financial Tables

Task 2 - DATA COLLECTION/DEVELOPMENT							
Estimated Budget Detail for FY 2018/19							
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 2019/20							
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	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Subtotal:	\$100	\$0	\$0	\$0	\$0	\$0	\$100
B. Consultant Services							
Contract/Consultant Services	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Subtotal	\$100	\$0	\$0	\$0	\$0	\$0	\$100
Total:	\$200	\$0	\$0	\$0	\$0	\$0	\$200

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

TRANSPORTATION IMPROVEMENT PROGRAM

PURPOSE:

Develop Multimodal TIPs for FY 2018/2019-2022/2023 and FY 2019/20-2023/24 that identify all Federal, State, and locally funded transportation improvements consistent with the requirements of Federal and State laws. Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures in the TIP. 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.
- 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.
- Continue to share project information with other transportation agencies and the public via the MPO website and QRC.
- Prepare project priority lists for the MPO Board and its advisory committees.
- 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.
- Coordinate with FDOT and member agencies to address integration of MAP-21 and FAST Performance Management Measures in the move towards performance based planning.

END PRODUCTS:

(TARGET DATE)

- | | |
|---|---------------------------|
| • Miscellaneous research reports and analyses. | (ongoing) |
| • Updated maps and graphics | (ongoing) |
| • FY 2018/19 Transportation Project Priority List | (4 th Quarter) |

- FY 2019/20 Transportation Project Priority List (8th Quarter)
- Updates of available discretionary transportation funding Programs project lists. (as necessary)
- FY 2018/19 – 2022/23 TIP (4th Quarter)
- FY 2019/20 – 2023/24 TIP (8th Quarter)
- TIP Amendments (as necessary)

RESPONSIBLE AGENCY:

Collier MPO	FY 2018/19 FHWA (PL)	\$ 20,000
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Collier MPO	FY 2019/20 FHWA (PL)	\$ 900
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Task 3 - Financial Tables

Task 3 - TIP							
Estimated Budget Detail for FY 2018/19							
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Subtotal:	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total:	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Task 3 - TIP							
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
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$900	\$0	\$0	\$0	\$0	\$0	\$900
Subtotal:	\$900	\$0	\$0	\$0	\$0	\$0	\$900
Total:	\$900	\$0	\$0	\$0	\$0	\$0	\$900

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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 begin preparation for a major update of the LRTP to the horizon year of 2045. MAP-21 and FAST Act Performance measures will be integrated into the 2045 LRTP in an effort to move towards performance based planning. This task will work in coordination with other tasks throughout the UPWP, including Administration, Data Collection/Development, and Transit and Transportation Disadvantaged.

PREVIOUS WORK:

The MPO's LRTP was updated to a forecast year of 2040. The MPO adopted the 2040 LRTP in December 2015. The 2040 LRTP was amended three times after adoption. 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 and to develop the 2045 LRTP.
- Begin coordination and development of the 2045 LRTP.
- Continued coordination with FDOT District 1 to develop the next generation Regional Planning Model;
- Coordinate with member agencies to develop and review socio economic forecasts for the 2045 LRTP.
- Coordinate with the Lee MPO to prepare a scope and conduct an Origin/Destination Study

- Coordinate with on-going studies related to climate change and vulnerability.
- Incorporate federal performance measures into the 2045 LRTP.
- Begin updating revenue projections, needs plan and cost feasible plan.

END PRODUCT:

(TARGET DATE)

- Lee/Collier Origin/Destination Study (8th quarter)
- Amended 2040 LRTP (as needed)
- Data development for the 2045 LRTP (8th quarter)
- Socio-economic forecasts for the 2045 LRTP (8th quarter)
- Base model of District 1 Regional Planning Model for 2045 LRTP (6th quarter)
- Financial Revenue Forecasts for 2045 LRTP (8th quarter)

RESPONSIBLE AGENCY:

	FY 2018/19	
Collier MPO	FHWA (PL)	\$162,379
Consultant Services		

	FY 2019/20	
Collier MPO	FHWA (PL)	\$296,803
Consultant Services	(SU)	\$80,000

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Task 4 - Financial Tables

Task 4 - Long Range Planning Estimated Budget Detail for FY 2018/19							
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. Consultant Services							
2045 LRTP	\$122,379	\$0	\$0	\$0	\$0	\$0	\$122,379
Subtotal:	\$122,379	\$0	\$0	\$0	\$0	\$0	\$122,379
Total:	\$162,379	\$0	\$0	\$0	\$0	\$0	\$162,379

Task 4 - Long Range 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
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Subtotal:	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
B. Consultant Services							
2045 LRTP	\$293,803	\$80,000	\$0	\$0	\$0	\$0	\$373,903
Subtotal:	\$293,803	\$80,000	\$0	\$0	\$0	\$0	\$373,903
Total:	\$296,803	\$80,000	\$0	\$0	\$0	\$0	\$376,803

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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 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 2nd 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 (4th quarter)
- Transportation System Performance Report (December 2020)
- 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 (December 2020)

RESPONSIBLE AGENCY:

	FY 2018/19	
Collier MPO	FHWA (PL)	\$132,000
Consultant Services	FHWA (SU)	\$135,000
	FY 2019/20	
Collier MPO	FHWA (PL)	<u>\$112,512</u>
Consultant Services		

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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 (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
Subtotal:	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
B. Consultant Services							
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	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Subtotal:	\$67,000	\$135,000	\$0	\$0	\$0	\$0	\$202,000
Total:	\$132,000	\$135,000	\$0	\$0	\$0	\$0	\$267,000

Task 5 - Special Projects & Systems Planning							
Estimated Budget Detail for FY 2019/20							
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	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Subtotal:	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
B. Consultant Services							
Transportation System Performance Report	\$94,012	\$0	\$0	\$0	\$0	\$0	\$94,012
Strategic Highway Safety Plan	\$500	\$0	\$0	\$0	\$0	\$0	\$500
Subtotal:	\$94,512	\$0	\$0	\$0	\$0	\$0	\$94,512
Total:	\$112,512	\$0	\$0	\$0	\$0	\$0	\$112,512

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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.
- The 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)
- TRIP Priorities. (as necessary)
- Joint MPO Priorities for Statewide Discretionary Funding (as needed)
- Updated regional transportation priorities. (as needed)
- FHWA/FTA/FDOT meetings and trainings (as needed)

RESPONSIBLE AGENCY:

Collier MPO	FY 2018/19 FHWA (PL)	\$35,000
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Collier MPO	FY 2019/20 FHWA (PL)	\$3,400
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Task 7 - Financial Tables

Task 7- Regional Coordination Estimated Budget Detail for FY 2018/19							
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	\$28,000	\$0	0	0	0	0	\$28,000
Subtotal:	\$28,000	\$0	\$0	\$0	\$0	\$0	\$28,000
B. Travel							
Travel to MPOAC and any other out of county activities as necessary	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Subtotal:	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Total:	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

Task 7- Regional Coordination 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
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$2,000	\$0	0	0	0	0	\$2,000
Subtotal:	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
B. Travel							
Travel to MPOAC and any other out of county activities as necessary	\$1,400	\$0	\$0	\$0	\$0	\$0	\$1,400
Subtotal:	\$1,400	\$0	\$0	\$0	\$0	\$0	\$1,400
Total:	\$3,400	\$0	\$0	\$0	\$0	\$0	\$3,400

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**TABLE 1
AGENCY PARTICIPATION**

FY2018/19

Task #	Task Description	De-obligation from 17/18	FHWA (PL)	FHWA (SU)	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	\$ 135,000	\$ -	\$ 29,113	\$ -	\$ -	\$ -	\$ 296,113	\$ 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	
	Total cost, including carryover, for all tasks	\$ 177,000	\$ 532,379	\$ 135,000	\$ 229,555	\$ 156,456	\$ 28,694	\$ 36,694	\$ 26,962	\$ 1,322,740	\$ 612,773

	FHWA PL	FHWA SU	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	\$ 135,000	\$ -	\$ 115,900	\$ 26,962	\$ -	\$ -	\$ -	\$ -	\$ 810,241
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
Total cost, including carryover, for all tasks	\$ 709,379	\$ 135,000	\$ 185,150	\$ 229,555	\$ 26,962	\$ 22,934	\$ 9,174	\$ -	\$ 4,587	\$ 1,322,740

(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	\$ 135,000	\$ 29,113	\$ 267,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,113
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	\$ 135,000	\$ 156,456	\$ 844,379	\$ 113,655	\$ 14,207	\$ 14,207	\$ 115,900	\$ 14,487	\$ 14,487	\$ 26,962	\$ 8,000	\$ 1,322,740
	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	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 115,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 783,279
	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	\$ 135,000	\$ 156,456	\$ 844,379	\$ 113,655	\$ 14,207	\$ 14,207	\$ 115,900	\$ 14,487	\$ 14,487	\$ 26,962	\$ 8,000	\$ 1,322,740

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

Task #	Task Description	FHWA (PL)	FHWA (SU)	FTA Section 5305*	FDOT		Local	TD Trust	Total	Amount to Consultant
					Soft Match	Cash Match				
1	Administration	\$ 342,585		\$ -	\$ 75,559	\$ -	\$ -	\$ -	\$ 418,144	\$ 1,000
2	Data Collection/ Development	\$ 200		\$ -	\$ 44	\$ -	\$ -	\$ -	\$ 244	\$ 100
3	Transportation Improvement Program (TIP)	\$ 900		\$ -	\$ 198	\$ -	\$ -	\$ -	\$ 1,098	
4	Long Range Planning	\$ 296,803	\$ 80,000	\$ -	\$ 65,461	\$ -	\$ -	\$ -	\$ 442,264	\$ 373,903
5	Special Projects and Systems Planning	\$ 112,512		\$ -	\$ 24,815	\$ -	\$ -	\$ -	\$ 137,327	\$ 94,512
6	Transit and Transportation Disadvantaged			\$ 225,467		\$ 28,183	\$ 28,183	\$ 27,016	\$ 308,849	\$ 110,625
7	Regional Coordination	\$ 3,400		\$ -	\$ 750	\$ -	\$ -	\$ -	\$ 4,150	
8	Locally Funded Activities	\$ -		\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	
	Total fiscal year 2019/20 funds for all tasks	\$ 756,400	\$ 80,000	\$ 225,467	\$ 166,827	\$ 28,183	\$ 36,183	\$ 27,016	\$ 1,320,076	
	Total De-obligation from prior fiscal years	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total cost, including carryover, for all tasks	\$ 756,400	\$ 80,000	\$ 225,467	\$ 166,827	\$ 28,183	\$ 36,183	\$ 27,016	\$ 1,320,076	\$ 580,140

	FHWA PL	FHWA SU	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -		\$ 166,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 166,827
FY 19/20 State and Local Support for FTA Program (2)	\$ -		\$ 14,823	\$ -	\$ -	\$ 9,264	\$ 3,706	\$ -	\$ 1,853	\$ 29,646
FY 2019/20 Funding	\$ 756,400	\$ 80,000	\$ -	\$ 118,587	\$ 27,016	\$ -	\$ -	\$ -	\$ -	\$ 982,003
FY 2019/20 Local Funding	\$ -		\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover	\$ -		\$ 13,360	\$ 106,880	\$ -	\$ 8,350	\$ 3,340	\$ -	\$ 1,670	\$ 133,600
Total cost, including carryover, for all tasks	\$ 756,400	\$ 80,000	\$ 195,010	\$ 225,467	\$ 27,016	\$ 22,614	\$ 9,046	\$ -	\$ 4,523	\$ 1,320,076

- (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.
- * - FTA Section 5305 includes the current allocation from 2019/20 and carryforward funding from the FY 15/16 & 16/17 grant.

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

Task #	Task Description	FHWA PL Federal	FHWA SU Federal	FDOT Soft Match	Total Federal Funding	FTA 5305 15/16 & 16/17 (Carry Forward)			FTA 5305 19/20			State TD Trust	Local Funding	Total
						Federal	State	Local	Federal	State	Local			
1	Administration	\$ 342,585		\$ 75,559	\$ 342,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 418,144
2	Data Collection/Development	\$ 200		\$ 44	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244
3	Transportation Improvement Program (TIP)	\$ 900		\$ 198	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,098
4	Long Range Planning	\$ 296,803	\$ 80,000	\$ 65,461	\$ 296,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 442,264
5	Special Projects and Systems Planning	\$ 112,512		\$ 24,815	\$ 112,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,327
6	Transit and Transportation Disadvantaged				\$ -	\$ 106,880	\$ 13,360	\$ 13,360	\$ 118,587	\$ 14,823	\$ 14,823	\$ 27,016		\$ 308,849
7	Regional Coordination	\$ 3,400		\$ 750	\$ 3,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,150
8	Locally Funded Activities	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2018/19 funds for all tasks	\$ 756,400	\$ 80,000	\$ 166,827	\$ 756,400	\$ 106,880	\$ 13,360	\$ 13,360	\$ 118,587	\$ 14,823	\$ 14,823	\$ 27,016	\$ 8,000	\$ 1,320,076
	State Support/Match for MPO (1)	\$ -		\$ 166,827	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 166,827
	State and Local Support for FTA Program (2)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,823	\$ 14,823	\$ -			\$ 29,646
	FY 2019/20 Funding	\$ 756,400	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,587	\$ -	\$ -	\$ -		\$ 954,987
	FY 2019/20 Local Funding	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,016	\$ 8,000	\$ 35,016
	5305 Carryforward			\$ -	\$ -	\$ 106,880	\$ 13,360	\$ 13,360	\$ -	\$ -	\$ -	\$ -		\$ 133,600
	Total cost, including carryover, for all tasks	\$ 756,400		\$ 166,827	\$ 756,400	\$ 106,880	\$ 13,360	\$ 13,360	\$ 118,587	\$ 14,823	\$ 14,823	\$ 27,016	\$ 8,000	\$ 1,320,076

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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
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.		✓	✓	✓				✓
FDOT Planning Emphasis Areas								
11. Rural Transportation Planning		✓	✓	✓	✓	✓	✓	
12. Transportation Performance Measures		✓	✓	✓	✓	✓	✓	
13. ACES (Automated/Connected/Electric/Shared-use) Vehicles		✓		✓				