



AGENDA CAC

Citizens Advisory Committee
GMD Planning & Regulation Bldg Rm. 609/610
2800 North Horseshoe Dr

NOTE: THIS IS AN IN-PERSON MEETING

**August 30, 2021
2:00 p.m.**

1. **Call to Order**
2. **Roll Call**
3. **Approval of the Agenda**
4. **Approval of May 24, 2021 Meeting Minutes**
5. **Open to Public for Comments on Items Not on the Agenda**
6. **Agency Updates**
 - A. FDOT
 - B. MPO Executive Director
7. **Committee Action**
 - A. Endorse Roll Forward Amendment and Authorizing Resolution, FY 2022-2026 Transportation Improvement Program
 - B. Endorse Amendment 3 to FY 20/21-21/22 Unified Planning Work Program (UPWP)
 - C. Endorse Draft 2022 Calendar
 - D. Endorse Joint Lee/Collier MPO Meeting Agenda
8. **Reports and Presentations (May Require Committee Action)**
 - A. 2045 Long Range Transportation Plan (LRTP) Scrivener's Errors
 - B. 2050 LRTP Base Year Data Requirements
9. **Member Comments**
10. **Distribution Items**
11. **Next Meeting Date**

September 27, 2021 (In-person meeting)
12. **Adjournment**

PLEASE NOTE:

This meeting of the Citizens Advisory Committee (CAC) to the Collier Metropolitan Planning Organization (MPO) is open to the public and citizen input is encouraged. Any person wishing to speak on any scheduled item may do so upon recognition of the Chairperson. Any person desiring to have an item placed on the agenda shall make a request in writing with a description and summary of the item, to the MPO Director 14 days prior to the meeting date. Any person who decides to appeal a decision of this Committee will need a record of the proceedings pertaining thereto, and therefore may need to ensure that a verbatim record of the proceeding is made, which record includes the testimony and evidence upon which the appeal is to be based. In accordance with the Americans with Disabilities Act, any person requiring special accommodations to participate in this meeting should contact the Collier Metropolitan Planning Organization 72 hours prior to the meeting by calling (239) 252-5814. The MPO's planning process is conducted in accordance with Title VI of the Civil Rights Act of 1964 and Related Statutes. Any person or beneficiary who believes that within the MPO's planning process they have been discriminated against because of race, color, religion, sex, age, national origin, disability, or familial status may file a complaint with the Collier MPO Executive Director and Title VI Specialist Ms. Anne McLaughlin (239) 252-5884 or by writing Ms. McLaughlin at 2885 South Horseshoe Dr., Naples, FL 34104.

**CITIZEN ADVISORY COMMITTEE of the
COLLIER METROPOLITAN PLANNING ORGANIZATION
MEETING MINUTES
GMD Planning & Regulation Bldg. Rm. 609/610
2800 North Horseshoe Drive
May 24, 2021 2:00 p.m.**

1. Call to Order

Mr. Gelfand called the meeting to order at 2:00 p.m.

2. Roll Call

Ms. McLaughlin called the roll and confirmed a quorum was present.

CAC Members Present

Neal Gelfand, Chair, District II
Karen Homiak, District I
Fred Sasser, City of Naples
Tammie Pernas, Everglades City

CAC Members Absent

Suzanne Cross, City of Naples
Pam Brown, District V
Robert Phelan, City of Marco Island
Dennis DiDonna, At-Large
Rick Hart, Persons with Disabilities
Josh Rincon, Representative of Minorities

MPO Staff

Anne McLaughlin, Executive Director
Brandy Otero, Principal Planner

Others

Lorraine Lantz, County Transportation Planning
Michael Tisch, County Transportation Planning
Victoria Peters, FDOT

3. Approval of the Agenda

Ms. McLaughlin – requests removal of item 7C Endorse Amendment to FY 2021-2025 TIP and Authorizing Resolution; no longer needed because FDOT has offered to manage project in place of the County.

Ms. Pernas moved to approve the agenda as amended. Mr. Sasser seconded. Carried unanimously.

4. Approval of April 26, 2021 Meeting Minutes

Mr. Sasser moved to approve the April 26, 2021 meeting minutes. Ms. Pernas seconded. Carried unanimously.

5. Public Comments for Items not on the Agenda

None.

6. Agency Updates

A. FDOT

Ms. Peters - FDOT is hosting a virtual meeting on I-75 congestion management study, the SW Connect Project, extending from CR 951 in Collier County north to Bayshore in Lee County, starts on Tuesday, June 8 from 5 to 6:30 pm; website will be open for public review and comment for 10 days. [www.SWFLInterstates.com/South-Corridor-VPM]

Mr. Gelfand – asked whether his question last month has been answered yet regarding toll operations on I-75. **Ms. Peters** – has asked the question at FDOT but does not have response yet. Will ask again.

Mr. Sasser – asked what status is on FDOT meetings with Homeowners Associations regarding US41. Are meeting still occurring? **Ms. Peters** – will have to check and report back. Aware that management and planning studio have met, not sure if still occurring.

B. MPO Director

Ms. McLaughlin - acknowledged this is last meeting of committee before summer hiatus, thanked members for coming in-person today and for participation throughout the year.

7. Committee Action

A. Endorse Final Draft FY 2022-2026 Transportation Improvement Program (TIP)

Ms. McLaughlin – introduced item; Draft TIP has been posted on MPO website since March 25, 2021. Staff has made corrections noted previously. Final Draft in agenda packet incorporates charts shown in MPO Board presentation [in packet] summarizing funding based on April 5, 2021 snapshot of FDOT Work Program; very little Board discussion other than to question whether roll-up of SU Box Funds, Aviation and Transit into Multimodal category for reporting purposes is being done by other MPOs. District One Secretary L. K. Nandam noted that multimodal component embedded in most projects so difficult to track, contribution is most likely higher than shown; Safety is similar – embedded in many project types. **Ms. Pernas** – noted mistake on page 21 of the TIP – Table 4 should be 2020 Bridge Priorities instead of Bike-Ped Priorities which are shown twice, on page 21 and in another table. **Ms. McLaughlin** – the Technical Advisory Committee (TAC) noted the same mistake this morning; staff will correct the mistake in the version of the TIP that goes to the Board for approval in June.

Ms. Pernas moved to endorse the Final Draft FY 2022-2026 TIP with correction replacing Table 4 page 21 with 2020 Bridge Priorities. Ms. Homiak seconded. Passed unanimously.

B. Endorse Final Draft 2021 Project Priorities

Ms. McLaughlin – introduced item; committee has had several opportunities to review draft priorities and MPO staff have made corrections identified by committees; requesting committee endorsement in order to have Board approve on June 11th. TAC voted to endorse priorities this morning.

Ms. Homiak moved to endorse the Final Draft 2021 Project Priorities. Ms. Pernas seconded. Passed unanimously.

8. Reports and Presentations (May Require Committee Action)

None.

9. Member Comments

None.

10. Distribution Items

None.

11. Next Meeting Date

August 30, 2021 – 2:00 p.m. – 2800 Horseshoe Drive North, Room 609/610.

11. Adjournment

There being no further comment or business to discuss, Mr. Gelfand adjourned the meeting at 2:24 p.m.

COMMITTEE ACTION
ITEM 7A

Endorse Roll Forward Amendment to the FY 2022-2026 Transportation Improvement Program (TIP)

OBJECTIVE: For the committee to review and endorse the Roll Forward Amendment to the FY2022-2026 Transportation Improvement Program (TIP).

CONSIDERATIONS: The Florida Department of Transportation (FDOT) Work Program Office provides the MPOs with a Roll Forward report that includes projects in the previous state fiscal year that were not authorized before the June 30th fiscal year end and now must be incorporated into the new MPO TIPs in the new current state fiscal year. (**Attachment 1**). Attachment 1 also contains the MPO's signature page documenting the amendment. The FDOT request for this amendment is included as **Attachment 2**. The effective date of the new FY 2022-2026 TIP is October 1, 2021.

The MPO is completing the following public involvement steps as required by the MPO's Public Participation Plan for TIP amendments:

- Public comment period begins with posting the amendment for review by the TAC and CAC
- Announced on the MPO website and distributed via e-mail to applicable list-serve(s)
- Ends with the MPO Board meeting

The comment period began on August 20th and ends with the MPO Board meeting on September 10th.

STAFF RECOMMENDATION: That the committee review and endorse the FY 2022-2026 Roll Forward Amendment to the TIP.

Attachments:

1. FY 2022-2026 Roll Forward Amendment
2. FDOT request for Roll Forward Amendment

Prepared By: Anne McLaughlin, MPO Director

**Roll Forward TIP Amendment for Approval by MPO Board on September 10, 2021
for
FY 2021/22 through FY 2025/26 TIP**

The Roll Forward Amendment includes the projects listed on the following pages which was produced by the Florida Department of Transportation (FDOT) Work Program Office as the MPO Roll Forward Report for the Collier MPO.

COLLIER METROPOLITAN
PLANNING ORGANIZATION

Attest: _____

Anne McLaughlin
Collier MPO Executive Director

Date: _____

By: _____

Date: _____

MPO Chair

Printed Name: Elaine Middelstaedt, Esq.

Approved as to form and legality

Scott R. Teach, Deputy County Attorney

MPO RESOLUTION #2021-08
A RESOLUTION OF THE COLLIER METROPOLITAN
PLANNING ORGANIZATION APPROVING AN
AMENDMENT TO THE FY 2021/22- 2025/26
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

WHEREAS, State and federal statutes, rules and regulations require that each designated Metropolitan Planning Organization develop and adopt a Transportation Improvement Program (“TIP”) and set forth the procedures for doing so; and

WHEREAS, the Collier Metropolitan Planning Organization’s (the “MPO”) TIP may require amending as authorized and required by 23 C.F.R. Part 450 Sections 326, 328, 330, 332 and 334, and by F.S. § 339.175(6), (8) and (13); and

WHEREAS, the MPO has requested on behalf of Collier County that the MPO’s FY 2021/22-2025/26 TIP be amended to include the Florida Department of Transportation (FDOT) Collier MPO Roll Forward Report (Roll Forward Report) as shown in Attachment 1; and

WHEREAS, FDOT has submitted an email to the MPO stating that an amendment is necessary to include the Roll Forward Report in MPO’s TIP to ensure consistency with FDOT’s Work Program, as shown in Attachment 2; and

WHEREAS, the MPO announced the TIP Amendment on its website, distributed it via e-mail to various list-serves, and followed all of the steps of its Public Participation Plan through the expiration of the public comment period, which terminated with the MPO’s meeting on September 10, 2021; and

WHEREAS, the MPO has reviewed the proposed TIP Amendment for those projects and determined that it is consistent with the MPO’s adopted plans and policies; and

WHEREAS, in accordance with all required State and federal procedures, rules and regulations, including but not limited to the FDOT’s MPO Administrative Manual, the TIP Amendment must be accompanied by an endorsement indicating official MPO approval.

THEREFORE, BE IT RESOLVED by the Collier Metropolitan Planning Organization that:

1. The FY 2021/22 - 2025/26 Transportation Improvement Program Amendment set forth in Attachments 1 and 2 is hereby adopted.
2. The Collier Metropolitan Planning Organization's Chairman is hereby authorized to execute this Resolution certifying the MPO Board's approval of the Amendment to the FY 2021/22 - 2025/26 Transportation Improvement Program for transmittal to FDOT and the Federal Highway Administration.

This Resolution PASSED and duly adopted by the Collier Metropolitan Planning Organization Board after majority vote on this 10th day of September, 2021.

Attest: COLLIER METROPOLITAN PLANNING ORGANIZATION

By: _____
Anne McLaughlin
MPO Executive Director

By: _____
Elaine Middelstaedt, Esq.
MPO Chair

Approved as to form and legality:

Scott R. Teach, Deputy County Attorney

FLORIDA DEPARTMENT OF TRANSPORTATION
OFFICE OF WORK PROGRAM
MPO ROLLFORWARD REPORT
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DATE RUN: 07/28/2021
TIME RUN: 09.38.46
MBRMPOTP

HIGHWAYS
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ITEM NUMBER:200746 3		PROJECT DESCRIPTION:I-75 (SR 93) ALLIGATOR ALLEY MM 63 NORTHSIDE REST AREA LANDSCAPING					*SIS*	
DISTRICT:01		COUNTY:COLLIER					TYPE OF WORK:LANDSCAPING	
ROADWAY ID:03175000		PROJECT LENGTH: .195MI					LANES EXIST/IMPROVED/ADDED: 4/ 0/ 0	
FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DS	4,848		0	0	0	0	0	4,848
DSB2	64		0	0	0	0	0	64
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DS	2,303		0	0	0	0	0	2,303
DSB2	794,798	12,811	0	0	0	0	0	807,609
TOTAL 200746 3	802,013	12,811	0	0	0	0	0	814,824
TOTAL PROJECT:	802,013	12,811	0	0	0	0	0	814,824

ITEM NUMBER:417540 1		PROJECT DESCRIPTION:SR 29 FROM OIL WELL ROAD TO SR 82					*SIS*	
DISTRICT:01		COUNTY:COLLIER					TYPE OF WORK:PD&E/EMO STUDY	
ROADWAY ID:03080000		PROJECT LENGTH: 16.961MI					LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0	
FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: P D & E / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DIH	37,618		0	0	0	0	0	37,618
DS	129,702		0	0	0	0	0	129,702
SU	4,962,202	161,901	0	0	0	0	0	5,124,103
TOTAL 417540 1	5,129,522	161,901	0	0	0	0	0	5,291,423
TOTAL PROJECT:	5,129,522	161,901	0	0	0	0	0	5,291,423

ITEM NUMBER:430849 1		PROJECT DESCRIPTION:SR 82 FROM GATOR SLOUGH LANE TO SR 29					*SIS*	
DISTRICT:01		COUNTY:COLLIER					TYPE OF WORK:ADD LANES & RECONSTRUCT	
ROADWAY ID:03050000		PROJECT LENGTH: 3.219MI					LANES EXIST/IMPROVED/ADDED: 2/ 2/ 2	
FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DDR	302,132		0	0	0	0	0	302,132
DIH	289,877	976	0	0	0	0	0	290,853
DS	827,514		0	0	0	0	0	827,514
PHASE: RIGHT OF WAY / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DDR	332,002		0	0	0	0	0	332,002
DIH	73,748		0	0	0	0	0	73,748
DS	46,454		0	0	0	0	0	46,454
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DDR	495,975		0	0	0	0	0	495,975
DIH	189,070	24,971	0	0	0	0	0	214,041
DS	69,009		0	0	0	0	0	69,009
GMR	24,064,850		0	0	0	0	0	24,064,850
LF	102,953		0	0	0	0	0	102,953
SIWR	3,271,107		0	0	0	0	0	3,271,107
PHASE: ENVIRONMENTAL / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DDR	410,000		0	0	0	0	0	410,000
DI	47,057		0	0	0	0	0	47,057

DS	63,125	0	0	0	0	0	0	63,125
TOTAL 430849 1	30,584,873	25,947	0	0	0	0	0	30,610,820
TOTAL PROJECT:	30,584,873	25,947	0	0	0	0	0	30,610,820

ITEM NUMBER:431895 1	PROJECT DESCRIPTION:8TH STREET NE BRIDGE FROM GOLDEN GATE BLVD TO RANDALL BLVD	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:NEW BRIDGE CONSTRUCTION
ROADWAY ID:030000000	PROJECT LENGTH: 3.212MI	LANES EXIST/IMPROVED/ADDED: 0/ 0/ 2

	FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE:	PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY:	MANAGED BY FDOT							
SU	62,088	0	0	0	0	0	0	0	62,088
PHASE:	DESIGN BUILD / RESPONSIBLE AGENCY:	MANAGED BY FDOT							
ACSA	95,536	8,405	0	0	0	0	0	0	103,941
SA	6,933,926	0	0	0	0	0	0	0	6,933,926
TOTAL	431895 1	7,091,550	8,405	0	0	0	0	0	7,099,955
TOTAL PROJECT:	7,091,550	8,405	0	0	0	0	0	0	7,099,955

ITEM NUMBER:435019 1	PROJECT DESCRIPTION:AIRPORT-PULLING RD AND PINE RIDGE RD SIGNAL TIMING	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	
ROADWAY ID:03003000	PROJECT LENGTH: .001MI	TYPE OF WORK:ATMS - ARTERIAL TRAFFIC MGMT
		LANES EXIST/IMPROVED/ADDED: 4/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY								
ACSU	451,560	1,000	0	0	0	0	0	452,560
TOTAL 435019 1	451,560	1,000	0	0	0	0	0	452,560
TOTAL PROJECT:	451,560	1,000	0	0	0	0	0	452,560

ITEM NUMBER:435030 1	PROJECT DESCRIPTION:SUNSHINE BLVD FROM 17TH AVE SW TO GREEN BLVD	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:SIDEWALK
ROADWAY ID:030000000	PROJECT LENGTH: .001MI	LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

	FUND	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
	CODE								
PHASE:	PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY:	SU	99,062	MANAGED BY COLLIER COUNTY	0	0	0	0	99,062
PHASE:	PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY:	ACSU SU	4 1,989	MANAGED BY FDOT	0 5	0 0	0 0	0 0	4 1,994
PHASE:	CONSTRUCTION / RESPONSIBLE AGENCY:	TALU	56,481	MANAGED BY COLLIER COUNTY	0	0	0	0	56,481
PHASE:	CONSTRUCTION / RESPONSIBLE AGENCY:	SU	277,728	MANAGED BY FDOT	0	0	0	0	277,728
PHASE:	CONSTRUCTION / RESPONSIBLE AGENCY:	SU	2,905	MANAGED BY FDOT	0	0	0	0	5,607
TOTAL	435030 1		533,513	2,707	0	0	0	0	536,220
TOTAL PROJECT:			533,513	2,707	0	0	0	0	536,220

ITEM NUMBER:435043 1
DISTRICT:01
ROADWAY ID:03010000

PROJECT DESCRIPTION:COLLIER COUNTY SCOUR COUNTERMEASURE AT VARIOUS LOCATIONS
COUNTY:COLLIER
PROJECT LENGTH: 29.362MI

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*NON-SIS*
TYPE OF WORK:BRIDGE-REPAIR/REHABILITATION
LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

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FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT								
BRRP	27,399	0	200,000	0	0	0	0	227,399
DIH	294	2,705	0	0	0	0	0	2,999
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT								
BRRP	0	0	0	0	1,675,719	0	0	1,675,719
DIH	0	0	0	0	5,575	0	0	5,575
TOTAL 435043 1	27,693	2,705	200,000	0	1,681,294	0	0	1,911,692
TOTAL PROJECT:	27,693	2,705	200,000	0	1,681,294	0	0	1,911,692

ITEM NUMBER:435110 1
DISTRICT:01
ROADWAY ID:03514000

PROJECT DESCRIPTION:CR 887 (OLD US 41) FROM US 41 TO LEE COUNTY LINE
COUNTY:COLLIER
PROJECT LENGTH: 1.550MI

NON-SIS

TYPE OF WORK:PD&E/EMO STUDY

LANES EXIST/IMPROVED/ADDED: 2/ 2/ 2

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: P D & E / RESPONSIBLE AGENCY: MANAGED BY FDOT								
ACSU	13,442	16,988	0	0	0	0	0	30,430
SU	808,565	777	0	0	0	0	0	809,342
TOTAL 435110 1	822,007	17,765	0	0	0	0	0	839,772
TOTAL PROJECT:	822,007	17,765	0	0	0	0	0	839,772

ITEM NUMBER:435116 1
DISTRICT:01
ROADWAY ID:03513000

PROJECT DESCRIPTION:GOLDEN GATE COLLECTOR SIDEWALKS VARIOUS LOCATIONS
COUNTY:COLLIER
PROJECT LENGTH: 1.213MI

NON-SIS

TYPE OF WORK:SIDEWALK

LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0

	FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE:	PRELIMINARY ENGINEERING / TALU	RESPONSIBLE AGENCY: 124,552	MANAGED BY COLLIER COUNTY	0	0	0	0	0	124,552
PHASE:	PRELIMINARY ENGINEERING / TALU	RESPONSIBLE AGENCY: 47	MANAGED BY FDOT	26	0	0	0	0	73
PHASE:	CONSTRUCTION / ACSA	RESPONSIBLE AGENCY: 145,642	MANAGED BY COLLIER COUNTY	0	0	0	0	0	145,642
	SA	464,475		0	0	0	0	0	464,475
PHASE:	CONSTRUCTION / ACSA	RESPONSIBLE AGENCY: 1	MANAGED BY FDOT	814	0	0	0	0	815
TOTAL	435116 1	734,717	840	0	0	0	0	0	735,557
TOTAL PROJECT:		734,717	840	0	0	0	0	0	735,557

FLORIDA DEPARTMENT OF TRANSPORTATION
OFFICE OF WORK PROGRAM
MPO ROLLFORWARD REPORT
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HIGHWAYS
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ITEM NUMBER:435117 1
DISTRICT:01
ROADWAY ID:03631000

PROJECT DESCRIPTION:NORTH NAPLES SIDEWALKS AT VARIOUS LOCATIONS
COUNTY:COLLIER
PROJECT LENGTH: 1.248MI

NON-SIS
TYPE OF WORK:SIDEWALK
LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY								
TALU	99,392		0	0	0	0	0	99,392
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY								
ACSU	101,163		0	0	0	0	0	101,163
SU	597,362		0	0	0	0	0	597,362
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT								
SU	0		856	0	0	0	0	856
TOTAL 435117 1	797,917		856	0	0	0	0	798,773
TOTAL PROJECT:	797,917		856	0	0	0	0	798,773

ITEM NUMBER:435118 1
DISTRICT:01
ROADWAY ID:03550000

PROJECT DESCRIPTION:CR 862 (VANDERBILT) FROM CR 901 TO GULF PAVILLION DR
COUNTY:COLLIER
PROJECT LENGTH: .674MI

NON-SIS
TYPE OF WORK:BIKE LANE/SIDEWALK
LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY								
SU	53,989		0	0	0	0	0	53,989
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT								
SU	85		0	0	0	0	0	85
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY								
SA	282,367		0	0	0	0	0	282,367
TALT	56,716		1,000	0	0	0	0	57,716
TOTAL 435118 1	393,157		1,000	0	0	0	0	394,157
TOTAL PROJECT:	393,157		1,000	0	0	0	0	394,157

ITEM NUMBER:437067 1
DISTRICT:01
ROADWAY ID:03175000

PROJECT DESCRIPTION:I-75 (SR93) NORTH OF IMMOKALEE ROAD SOUTH OF LEE COUNTY LINE
COUNTY:COLLIER
PROJECT LENGTH: .855MI

SIS
TYPE OF WORK:LANDSCAPING
LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DIH	0		11,914	0	0	0	0	11,914
DS	149,398		0	0	0	0	0	149,398
TOTAL 437067 1	149,398		11,914	0	0	0	0	161,312
TOTAL PROJECT:	149,398		11,914	0	0	0	0	161,312

FLORIDA DEPARTMENT OF TRANSPORTATION
OFFICE OF WORK PROGRAM
MPO ROLLFORWARD REPORT
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HIGHWAYS
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ITEM NUMBER:437926 1
DISTRICT:01
ROADWAY ID:03010000

PROJECT DESCRIPTION:SIGNAL TIMING US41 FROM SR951/COLLIER BLVD TO OLD US41
COUNTY:COLLIER
PROJECT LENGTH: 19.960MI

NON-SIS
TYPE OF WORK:TRAFFIC SIGNAL UPDATE
LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT								
SU		270,000	35,370	0	0	0	0	305,370
TOTAL 437926 1		270,000	35,370	0	0	0	0	305,370
TOTAL PROJECT:		270,000	35,370	0	0	0	0	305,370

ITEM NUMBER:438091 1
DISTRICT:01
ROADWAY ID:03633000

PROJECT DESCRIPTION:COUNTY BARN ROAD FROM RATTLESNAKE HAMMOCK TO SR 84(DAVIS BLVD)
COUNTY:COLLIER
PROJECT LENGTH: 2.045MI

NON-SIS
TYPE OF WORK:BIKE PATH/TRAIL
LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT								
SU		0	176,000	0	0	0	0	176,000
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY								
SU		0	0	1,506,048	0	0	0	1,506,048
TALU		0	0	373,328	0	0	0	373,328
TOTAL 438091 1		0	176,000	1,879,376	0	0	0	2,055,376
TOTAL PROJECT:		0	176,000	1,879,376	0	0	0	2,055,376

ITEM NUMBER:438092 1
DISTRICT:01
ROADWAY ID:03000046

PROJECT DESCRIPTION:CR 901/VANDERBILT DR FROM VANDERBILT BEACH RD TO 109TH AVENUE N
COUNTY:COLLIER
PROJECT LENGTH: 1.214MI

NON-SIS
TYPE OF WORK:SIDEWALK
LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT								
SU		0	151,000	0	0	0	0	151,000
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY								
SU		0	0	706,568	0	0	0	706,568
TALU		0	0	2,507	0	0	0	2,507
TOTAL 438092 1		0	151,000	709,075	0	0	0	860,075
TOTAL PROJECT:		0	151,000	709,075	0	0	0	860,075

ITEM NUMBER:438093 1
DISTRICT:01
ROADWAY ID:03000036

PROJECT DESCRIPTION:GREEN BLVD FROM SANTA BARBARA BLVD TO SUNSHINE BLVD
COUNTY:COLLIER
PROJECT LENGTH: 1.040MI

NON-SIS
TYPE OF WORK:BIKE LANE/SIDEWALK
LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT								
SU		0	226,000	0	0	0	0	226,000

FLORIDA DEPARTMENT OF TRANSPORTATION
OFFICE OF WORK PROGRAM
MPO ROLLFORWARD REPORT
=====

HIGHWAYS
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PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY									
SU	0	0	1,084,670	0	0	0	0	0	1,084,670
TOTAL 438093 1	0	226,000	1,084,670	0	0	0	0	0	1,310,670
TOTAL PROJECT:	0	226,000	1,084,670	0	0	0	0	0	1,310,670

ITEM NUMBER:438617 1	PROJECT DESCRIPTION:SR 45 FROM GOLDEN GATE PARKWAY TO 6TH AVE N.	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:DRAINAGE IMPROVEMENTS
ROADWAY ID:03010000	PROJECT LENGTH: 1.231MI	LANES EXIST/IMPROVED/ADDED: 6/ 2/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DIH	26,998	0	0	0	0	0	0	26,998
DS	17,139	0	0	0	0	0	0	17,139
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DDR	256,076	0	0	0	0	0	0	256,076
DIH	26,502	8,750	0	0	0	0	0	35,252
DS	396	0	0	0	0	0	0	396
TOTAL 438617 1	327,111	8,750	0	0	0	0	0	335,861
TOTAL PROJECT:	327,111	8,750	0	0	0	0	0	335,861

ITEM NUMBER:440436 1	PROJECT DESCRIPTION:MANDARIN GREENWAY SIDEWALKS AT VARIOUS LOCATIONS	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:BIKE LANE/SIDEWALK
ROADWAY ID:03010000	PROJECT LENGTH: 10.415MI	LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY CITY OF NAPLES								
TALU	0	45,313	0	0	0	0	0	45,313
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF NAPLES								
DDR	0	17,478	0	0	0	0	0	17,478
SU	0	331,929	0	0	0	0	0	331,929
TOTAL 440436 1	0	394,720	0	0	0	0	0	394,720
TOTAL PROJECT:	0	394,720	0	0	0	0	0	394,720

ITEM NUMBER:441561 1	PROJECT DESCRIPTION:SR 90 FROM WHISTLER'S COVE TO COLLIER BLVD	*NON-SIS*
DISTRICT:01	COUNTY:COLLIER	TYPE OF WORK:RESURFACING
ROADWAY ID:03010000	PROJECT LENGTH: 1.380MI	LANES EXIST/IMPROVED/ADDED: 6/ 6/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DIH	6,558	3,442	0	0	0	0	0	10,000
DS	36,925	0	0	0	0	0	0	36,925
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DDR	0	0	352,682	0	0	0	0	352,682
DIH	0	0	42,160	0	0	0	0	42,160
DS	0	0	2,939,015	0	0	0	0	2,939,015

FLORIDA DEPARTMENT OF TRANSPORTATION
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DATE RUN: 07/28/2021
TIME RUN: 09.38.46
MBRMPOTP

HIGHWAYS
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PHASE: ENVIRONMENTAL / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DDR	0	100,000	0	0	0	0	0	100,000
TOTAL 441561 1	43,483	103,442	3,333,857	0	0	0	0	3,480,782
TOTAL PROJECT:	43,483	103,442	3,333,857	0	0	0	0	3,480,782

ITEM NUMBER:441846 1 PROJECT DESCRIPTION:111TH AVE NORTH FROM BLUEBILL AVE BRIDGE TO 7TH ST NORTH *NON-SIS*
DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:BIKE LANE/SIDEWALK
ROADWAY ID:03518000 PROJECT LENGTH: .877MI LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY								
SU	63,826	0	0	0	0	0	0	63,826
PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT								
SU	45	869	0	0	0	0	0	914
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY								
ACSU	0	553,410	0	0	0	0	0	553,410
TOTAL 441846 1	63,871	554,279	0	0	0	0	0	618,150
TOTAL PROJECT:	63,871	554,279	0	0	0	0	0	618,150

ITEM NUMBER:441879 1 PROJECT DESCRIPTION:INLET DRIVE FROM ADDISON CT TO TRAVIDA TERRACE *NON-SIS*
DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK
ROADWAY ID:03000601 PROJECT LENGTH: .604MI LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF MARCO ISLAND								
ACSA	281,332	0	0	0	0	0	0	281,332
SU	200,583	1,000	0	0	0	0	0	201,583
TALU	97,435	0	0	0	0	0	0	97,435
TOTAL 441879 1	579,350	1,000	0	0	0	0	0	580,350
TOTAL PROJECT:	579,350	1,000	0	0	0	0	0	580,350

ITEM NUMBER:443375 3 PROJECT DESCRIPTION:COLLIER COUNTY LAKE TRAFFORD ROAD SIDEWALK AND BIKE LANES *NON-SIS*
DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK
ROADWAY ID:03560000 PROJECT LENGTH: .936MI LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY								
GFSU	0	740,315	0	0	0	0	0	740,315
SU	0	60,145	0	0	0	0	0	60,145
TOTAL 443375 3	0	800,460	0	0	0	0	0	800,460

FLORIDA DEPARTMENT OF TRANSPORTATION
OFFICE OF WORK PROGRAM
MPO ROLLFORWARD REPORT
=====

HIGHWAYS
=====

ITEM NUMBER:443375 4
DISTRICT:01
ROADWAY ID:03000000

PROJECT DESCRIPTION:COLLIER COUNTY LAKE TRAFFORD ROAD SIDEWALK AND BIKE LANES
COUNTY:COLLIER
PROJECT LENGTH: .001MI

NON-SIS
TYPE OF WORK:SIDEWALK
LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: CONSTRUCTION / RESPONSIBLE								
SU	0	572,675	0	0	0	0	0	572,675
TOTAL 443375 4	0	572,675	0	0	0	0	0	572,675
TOTAL PROJECT:	0	1,373,135	0	0	0	0	0	1,373,135

ITEM NUMBER:446323 1
DISTRICT:01
ROADWAY ID:03000529

PROJECT DESCRIPTION:CORKSCREW RD NORTH FROM S OF WILDCAT DR TO E WILDCAT DR
COUNTY:COLLIER
PROJECT LENGTH: .150MI

NON-SIS
TYPE OF WORK:WIDEN/RESURFACE EXIST LANES
LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: CONSTRUCTION / RESPONSIBLE								
GFSU	0	774,974	0	0	0	0	0	774,974
LF	0	703,612	0	0	0	0	0	703,612
TOTAL 446323 1	0	1,478,586	0	0	0	0	0	1,478,586
TOTAL PROJECT:	0	1,478,586	0	0	0	0	0	1,478,586

ITEM NUMBER:448797 1
DISTRICT:01
ROADWAY ID:03175037

PROJECT DESCRIPTION:WRONG WAY DRIVING GOLDEN GATE PKWY & IMMOKALEE RD I-75 NB & SB
COUNTY:COLLIER
PROJECT LENGTH: 1.133MI

SIS
TYPE OF WORK:TRAFFIC CONTROL DEVICES/SYSTEM
LANES EXIST/IMPROVED/ADDED: 3/ 3/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: CONSTRUCTION / RESPONSIBLE								
DDR	0	44,400	0	0	0	0	0	44,400
DIH	0	1,000	0	0	0	0	0	1,000
DS	444,002	0	0	0	0	0	0	444,002
TOTAL 448797 1	444,002	45,400	0	0	0	0	0	489,402
TOTAL PROJECT:	444,002	45,400	0	0	0	0	0	489,402
TOTAL DIST: 01	49,245,737	4,795,533	7,206,978	0	1,681,294	0	0	62,929,542
TOTAL HIGHWAYS	49,245,737	4,795,533	7,206,978	0	1,681,294	0	0	62,929,542

FLORIDA DEPARTMENT OF TRANSPORTATION
OFFICE OF WORK PROGRAM
MPO ROLLFORWARD REPORT
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MAINTENANCE
=====

ITEM NUMBER:448750 1
DISTRICT:01
ROADWAY ID:03001000

PROJECT DESCRIPTION:SR84 FROM AIRPORT PULLING RD TO COUNTY BARN RD
COUNTY:COLLIER
PROJECT LENGTH: 2.246MI

NON-SIS
TYPE OF WORK:LANDSCAPING
LANES EXIST/IMPROVED/ADDED: 4/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: BRDG/RDWY/CONTRACT MAINT / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE								
D		0	100,000	0	0	0	0	100,000
LF		0	522,159	0	0	0	0	522,159
TOTAL 448750 1		0	622,159	0	0	0	0	622,159
TOTAL PROJECT:		0	622,159	0	0	0	0	622,159

ITEM NUMBER:448751 1
DISTRICT:01
ROADWAY ID:03001000

PROJECT DESCRIPTION:SR84 FROM US41 (SR90) TO AIRPORT PULLING RD
COUNTY:COLLIER
PROJECT LENGTH: 1.005MI

NON-SIS
TYPE OF WORK:LANDSCAPING
LANES EXIST/IMPROVED/ADDED: 3/ 3/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: BRDG/RDWY/CONTRACT MAINT / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE								
D		0	100,000	0	0	0	0	100,000
LF		0	102,236	0	0	0	0	102,236
TOTAL 448751 1		0	202,236	0	0	0	0	202,236
TOTAL PROJECT:		0	202,236	0	0	0	0	202,236

ITEM NUMBER:448752 1
DISTRICT:01
ROADWAY ID:03030000

PROJECT DESCRIPTION:SR951 FROM CAPRI BLVD TO SHELL ISLAND RD
COUNTY:COLLIER
PROJECT LENGTH: 2.673MI

NON-SIS
TYPE OF WORK:LANDSCAPING
LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: BRDG/RDWY/CONTRACT MAINT / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE								
D		0	100,000	0	0	0	0	100,000
LF		0	171,183	0	0	0	0	171,183
TOTAL 448752 1		0	271,183	0	0	0	0	271,183
TOTAL PROJECT:		0	271,183	0	0	0	0	271,183

ITEM NUMBER:448753 1
DISTRICT:01
ROADWAY ID:03030000

PROJECT DESCRIPTION:SR 951 FROM JUDGE JOLLY BRIDGE TO CAPRI BLVD
COUNTY:COLLIER
PROJECT LENGTH: 1.227MI

NON-SIS
TYPE OF WORK:LANDSCAPING
LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: BRDG/RDWY/CONTRACT MAINT / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE								
D		0	100,000	0	0	0	0	100,000
LF		0	183,730	0	0	0	0	183,730
TOTAL 448753 1		0	283,730	0	0	0	0	283,730
TOTAL PROJECT:		0	283,730	0	0	0	0	283,730
TOTAL DIST: 01		0	1,379,308	0	0	0	0	1,379,308
TOTAL MAINTENANCE		0	1,379,308	0	0	0	0	1,379,308

MISCELLANEOUS
=====

ITEM NUMBER:412918 3
DISTRICT:01
ROADWAY ID:

PROJECT DESCRIPTION:COLLIER COUNTY ASSET MAINTENACE
COUNTY:COLLIER
PROJECT LENGTH: .000

NON-SIS
TYPE OF WORK:ROUTINE MAINTENANCE
LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT								
DDR	20,421		0	0	0	0	0	20,421
DIH	0	1,000	0	0	0	0	0	1,000
TOTAL 412918 3	20,421	1,000	0	0	0	0	0	21,421
TOTAL PROJECT:	20,421	1,000	0	0	0	0	0	21,421

ITEM NUMBER:438066 1
DISTRICT:01
ROADWAY ID:03000000

PROJECT DESCRIPTION:VIDEO WALL MONITORS FOR THE CITY OF NAPLES
COUNTY:COLLIER
PROJECT LENGTH: .001MI

NON-SIS
TYPE OF WORK:TMC SOFTWARE & SYSTEM INTEGRAT
LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

FUND CODE	LESS THAN 2022	2022	2023	2024	2025	2026	GREATER THAN 2026	ALL YEARS
PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT								
SU	43	957	0	0	0	0	0	1,000
PHASE: CAPITAL / RESPONSIBLE AGENCY: MANAGED BY CITY OF NAPLES								
SU	116,868	0	0	0	0	0	0	116,868
TOTAL 438066 1	116,911	957	0	0	0	0	0	117,868
TOTAL PROJECT:	116,911	957	0	0	0	0	0	117,868
TOTAL DIST: 01	137,332	1,957	0	0	0	0	0	139,289
TOTAL MISCELLANEOUS	137,332	1,957	0	0	0	0	0	139,289
GRAND TOTAL								
	49,383,069	6,176,798	7,206,978	0	1,681,294	0	0	64,448,139

From: Peters, Victoria
To: [McLaughlinAnne](#); [Scott, Donald](#)
Subject: FW: MPO Roll Forward Reports Now available
Date: Monday, July 5, 2021 8:53:25 PM
Attachments: [COLLIERMPO.PDF](#)
[COLLIERMPO.xlsx](#)
[LEEMPO.PDF](#)
[LEEMPO.xlsx](#)

EXTERNAL EMAIL: This email is from an external source. Confirm this is a trusted sender and use extreme caution when opening attachments or clicking links.

Good Evening Anne and Don, we've received the latest Roll Forward for our TIPs; I realize this may be a slight mod/edit to your current TIPs as you recently completed them.

Thank you so much,

Victoria

From: Strickland, Denise <Denise.Strickland@dot.state.fl.us>
Sent: Thursday, July 1, 2021 11:27 AM
To: FDOT-Fed Aid Coordinators <FDOT-FedAidCoordinators@dot.state.fl.us>; FDOT-Metropolitan Planning <FDOT-MetropolitanPlanning@dot.state.fl.us>; FDOT-Work Program Managers <FDOT-WorkProgramManagers@dot.state.fl.us>
Cc: FDOT-Local Programs <FDOT-LocalPrograms@dot.state.fl.us>; Stettner, Alison <Alison.Stettner@dot.state.fl.us>; Parks, Samantha <Samantha.Parks@dot.state.fl.us>; CO-OWPB <CO-OWPB@dot.state.fl.us>; Horne, Abra <Abra.Horne@dot.state.fl.us>
Subject: MPO Roll Forward Reports Now available

Good morning,

The new MPO Roll Forward reports are now available at the link shown below in both PDF and Excel formats and are accessible for download from this same link.

These reports include those projects which were in the previous state fiscal year that were not authorized before the June 30th fiscal year end, and now must be incorporated into the new MPO TIPs in the new current state fiscal year 20/21. These files should be downloaded and provided to the various MPOs at your earliest opportunity.

[MPO Roll Forward Reports to add to the new MPO TIPs](#)

Thank you!

Denise Strickland
 Florida Department of Transportation
 Federal Aid Management Office
 605 Suwannee Street - MS 21
 Tallahassee, Florida 32399-6544

denise.strickland@dot.state.fl.us
(850) 414-4491

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7B

Endorse Amendment 3 to FY 20/21-21/22 Unified Planning Work Program

OBJECTIVE: For the committee to review and endorse the draft amendment to the Fiscal Year (FY) 20/21-21/22 Unified Planning Work Program (UPWP).

CONSIDERATIONS: The UPWP provides a planning work program that identifies and describes the MPO's budget for activities, studies and technical support expected to be undertaken in the metropolitan area on behalf of the MPO Board. It also lists the funding source(s) for each planning task and specifies whether the task will be conducted by MPO staff, consultants or county agencies.

The MPO's Federal Highway Planning (PL) grant (and the UPWP) run over a two-year period. At the end of each grant period, the MPO is given the opportunity to de-obligate funding from the grant, making it available in the first fiscal year of the next two-year grant cycle, or to allow the grant to close out. If there is a balance remaining in the grant, it becomes available in the second year of the two-year UPWP.

There was a remaining balance from the closeout of the previous UPWP (FY 18/19-19/20) in the amount of \$80,988. A UPWP amendment is necessary to recognize the carryover in funding. The amount has been added to FY 21/22 of the current UPWP as shown in the table below:

In addition, other changes made include:

- Updated soft match amount.
- Reallocated funding from travel in Task 1 to Insurance in Task 1.
- Added task and funding to begin data collection for 2050 Long Range Transportation Plan.
- Reallocated funding from personnel services to consultant services in Task 5 (Special Projects & Systems Planning).
- Removed Transportation System Performance Report (TSPR) – added funding to Congestion Management Process and updated deadline to June 2022.
- Reallocated remaining funding from TDP major update (consultant services) in Task 6 - FTA 5305 carryforward to personnel services.
- Recognized final FY 21/22 FTA 5305(d) allocation and revised soft match.
- Recognized final TD Planning Grant allocation for FY 21/22.
- Updated summary tables.

The revisions to the budget are shown in the table below:

2021/2022								
Task #	Task Description	FHWA (PL)	Closeout from FY 19/20		FTA (5305)	Transportation Disadvantaged	Additional UPWP Amendments	Funding After Amendment
			FHWA (PL)	FHWA (SU)				
1	Administration	\$ 345,200	\$ 5,000					\$ 350,200
2	Data Collection/Development	\$ 25,000						\$ 25,000
3	Transportation Improvement Program	\$ 10,000	\$ 10,000					\$ 20,000
4	Long Range Planning	\$ 40,000	\$ 36,373	\$ 24,615				\$ 100,988
5	Special Projects and Systems Planning	\$ 107,285	\$ 5,000					\$ 112,285
6	Transit and Transportation Disadvantaged	\$ -			\$ 118,587		\$ 6,128	\$ 124,715
6	Transit and Transportation Disadvantaged (TD)					\$ 27,016	\$ 890	\$ 27,906
7	Regional Coordination	\$ 21,000						\$ 21,000
8	Locally Funded Activities	\$ -						\$ -
	Total fiscal year 2019/20 funds for all tasks	\$ 548,485	\$ 56,373	\$ 24,615	\$ 118,587	\$ 27,016	\$ 7,018	\$ 782,094

The proposed changes are included in ~~strike through~~/underline format as **Attachment 1**. A clean version of the document is provided in **Attachment 2**. Due to file size, appendices are not included with the documents.

STAFF RECOMMENDATION: That the committee endorse the amendment to the FY 20/21-21/22 UPWP.

ATTACHMENTS:

1. Draft Amendment to FY 20/21-21/22 UPWP - track changes
2. Draft Amendment to FY 20/21-21/22 UPWP - clean version

Prepared By: Brandy Otero, Principal Planner



**COLLIER
METROPOLITAN PLANNING ORGANIZATION
BONITA SPRINGS (NAPLES), FL UZA**

**UNIFIED PLANNING WORK PROGRAM
FISCAL YEARS (FY) 2020/21-2021/22
July 1, 2020-June 30, 2022**

This document was approved and adopted by the
Collier Metropolitan Planning Organization on
May 8, 2020

Councilwoman Elaine Middelstaedt, MPO Chair

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Naples, FL 34104
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Collier.mpo@colliercountyfl.gov
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Federal Planning Fund
Federal Aid Program (FAP) - # 0313-058-M
Financial Management (FM) - # 439314-3-14-01 & 439314-3-14-02
FDOT Contract #G1M49

Federal Transit Administration (FTA) Section 5305(d) Funds
Financial Management (FM) - # 410113 1 14
Contract # GO581
Contract # G1619
Contract #G1J00
Contract #G1V40

Prepared by the staff and the participating agencies of the Collier Metropolitan Planning Organization. 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.

Amendment 1 - 10/9/20
Amendment 2 - 3/12/21
Amendment 3 - 9/10/21

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COST ANALYSIS CERTIFICATION



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

KEVIN J. THIBAUT, P.E.
SECRETARY

525-010-06
POLICY PLANNING
02/19

Cost Analysis Certification

Collier MPO

Unified Planning Work Program - FY FY21-FY22

Adopted 6/12/2020

Revision Number: Revision 2

I hereby certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary, as required by [Section 216.3475, F.S.](#). Documentation is on file evidencing the methodology used and the conclusions reached.

Name: Victoria G Peters

Liaison: District One
Title and District

DocuSigned by:

Victoria Peters
BDDERS5A9692A6A

3/23/2021 | 5:36 PM EDT

10/23/2020

Signature

www.fdot.gov

INTRODUCTION

DEFINITION OF THE UPWP

The Unified Planning Work Program (UPWP) for the Collier Metropolitan Planning Area documents transportation planning and transportation planning related activities for the two year period starting July 1, 2020 (FY 2020/21-2021/22). The UPWP is the basis for allocating federal, state and local funds for transportation planning purposes in the Collier Metropolitan Planning area. At a minimum, a UPWP includes a description of the work and resulting products, indicates who will perform the work, provides timeframes and deadlines for completing the work, includes the cost of the work and the source(s) of funds.

This Work Program is consistent with all federal and state requirements. All products and planning concepts and factors follow Federal and State guidelines. The Collier MPO complies with Title VI of the Civil Rights Act of 1964. Title VI prohibits discrimination on the basis of race, color, national origin, age, disability, religion or sex.

The objective of the Collier MPO is to provide for a Continuing, Comprehensive, and Cooperative approach to the planning process. The MPO performs a variety of tasks utilizing funds under Titles 23 and 49, and Title 49 Chapter 53, U.S.C. Those tasks include annual development of the Transportation Improvement Program (TIP); continually improving the Congestion Management Process; regular updates to the Transit Development Plan (TDP) and Transportation Disadvantaged Service Plan (TDSP); 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. All eligible expenses will be reimbursed on an actual cost basis and therefore an indirect rate will not be utilized.

OVERVIEW AND STATUS OF CURRENT PLANNING ACTIVITIES

Long Range Transportation Plan

The Long Range Transportation Plan (LRTP) is a critical tool in the MPO process. It is composed of a Needs Assessment, a Cost Feasible Plan, and several multi-modal transportation components. It is the primary document in which multi-modal components (such as pathways, transit and other projects), land use data and projected revenues are integrated in the long range planning process. The 2040 LRTP was adopted in December 2015. Three amendments to the plan were completed.

The 2045 LRTP started in 2019 and will continue through 2020. Adoption is due in December 2020. The development of the 2045 LRTP includes coordination with member agencies and the Florida Department of Transportation. The MPO has transmitted data for the 2015 Existing + Committed network and the 2015 and 2045 Socio Economic Data to FDOT for use in constructing the Districtwide Travel Demand Model. Next steps include public involvement, financial revenue projections, coordination and development of Needs Plan projects, project cost estimates development, a cost feasible plan, development of operations

INTRODUCTION (cont.)

and maintenance costs, and a review of other plans and programs which will result in a multi-modal, long-range blueprint for the community's policy makers.

Congestion Management Process (CMP)

An operational CMS was originally adopted in 1997 and was updated in 2006. The CMS was developed to reduce congestion, not by adding travel lanes to existing highways, but by such initiatives as improving traffic signal timing, improving intersections (adding/lengthening turn lanes, etc.), and modifying medians. In 2008, the MPO updated the CMS and renamed it the Congestion Management Process (CMP). The CMP was updated again in 2017. The latest update brought the document current with the 2040 LRTP and with new federal legislation which requires performance-based and data driven planning. The updated CMP adopted performance measures and required project sponsors to establish baseline measures and report on the results to the Congestion Management Committee and the MPO Board.

The CMP also recognized the need for a more extensive data analysis. This led to the recommendation to fund a biennial Transportation System Performance Report (TSPR), which is intended to identify projects and priorities going forward. The first TSPR is currently underway and is expected to be completed in June 2020. The results will help prioritize projects for Congestion Management funding and the LRTP.

Transit Planning

A major Transit Development Plan (TDP) update is being developed and is expected to be completed in September 2020. The results of the TDP update will guide the transit element of the 2045 LRTP. The Public Transit and Neighborhood Enhancement (PTNE) Department in coordination with the Collier MPO completes Annual Progress Reports to the TDP in-house.

A Park and Ride study is currently underway. This study is expected to be completed in October 2020 and will help shape the transit element of the 2045 LRTP.

A Transit Impact Analysis is being conducted to help understand the demand placed on the community's transit network by development. This study is expected to be completed by August 2020.

The last Transportation Disadvantaged Service Plan (TDSP) major update was completed in 2018. The Collier MPO serves as the designated official planning agency and performs Transportation Disadvantaged Planning activities. Two annual updates of the TDSP will be completed in house in 2021 and 2022.

Local Road Safety Plan

This plan was funded through the Congestion Management priority process and is intended to be a data driven, 5-year safety plan that will guide the MPO in identifying implementation efforts that support FDOT's "Vision Zero". The LRSP will be guided by the FDOT Strategic Highway Safety Plan (SHSP) and will relate to Federal Highway's proven safety countermeasures and national vision zero strategies. The study will be managed by the MPO and completed by a consultant. It is expected be completed in November 2020.

CURRENT LOCAL AND REGIONAL PLANNING PRIORITIES

FY 2020/21 and FY 2021/22 UPWP Transportation Planning Priorities

Completing the 2045 LRTP continues to be a major focus for the upcoming fiscal years of 2020/21 and 2021/22, along with the many technical plans and studies that are underway that support the development of the LRTP. This is particularly appropriate given the substantial amount of population growth projected for Collier County. Initially, the MPO's public involvement activities will also be highly focused on the development of the LRTP and related technical plans. Following the adoption of the LRTP in December 2020, the focus will begin the shift towards implementation, monitoring and reporting on performance measures and increasing public awareness of modal options and services and, most importantly, of traffic laws and public safety.

Regional Transportation Planning Activities

The Lee County and Collier MPOs meet annually to discuss regional issues and projects which may have a joint impact on the area. The Collier MPO participates in the Lee MPO's Technical Advisory Committee (TAC) and the Lee MPO participates in the Collier TAC. The MPOs will continue to work together to endorse and adopt regional priorities for enhancements, TRIP, highway and transit projects.

In addition, the Collier MPO participates in meetings of the Coordinated Urban Transportation Systems (CUTS), the Metropolitan Planning Organization Advisory Council (MPOAC), and in district and state-wide meetings with FDOT.

AIR QUALITY PLANNING ACTIVITIES

The Collier MPO is in an air quality attainment area and does not anticipate completing any non-attainment planning activities at this time; however, air quality of the area continues to be monitored and staff participates in training as needed.

SOFT MATCH

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 \$180,209 in FY 2020/21 and \$133,404 in FY 2021/22 for a total of \$313,613. The "soft match" amount being utilized to match 5305(d) funding in this UPWP is 20% of FTA funds for a total of \$32,007 in FY 2020/21 and \$31,179 in FY 2021/22 for a total of \$63,186.

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FDOT District One Planning Activities

Florida Department of Transportation- District One District Wide Planning activities for FY20/21-FY21/22) include the following:

- GIS Application Development and System Maintenance
- Systems Planning and Reviews
- Interchange Reviews
- Travel Demand Model Development
- ETDM/Community Impact Assessment
- Statistics
- Federal Functional Classification
- Traffic Counts Program
- Modal Development Technical Support
- Transportation Alternatives Program Development
- Commuter Services
- State Highway System Corridor Studies
- Growth Management Impact Reviews
- Complete Streets Studies
- Promoting and coordinating Safety for all modes of transportation, including bicycle and pedestrian

As part of the 3 “C” planning process, District staff coordinate planning activities with the MPO. MPO Board and Advisory Committee members are notified of project meetings within the MPO area. FDOT staff presents status reports to solicit feedback on planning activities and to ensure that District planning studies and MPO planning activities are coordinated.

PUBLIC INVOLVEMENT PROCESS

The development of the UPWP has been subject to public review and comment and is consistent with the Collier MPO’s adopted Public Participation Plan (PPP). The draft is sent to the TAC and CAC for review, announced on the Collier MPO website and sent to interested parties via email to the MPO’s listserv on the date the TAC/CAC agenda packets are posted and distributed.

MPO staff responds in writing to input received from the public and all comments received from the public, advisory committee members and Board members are memorialized and addressed in this document. All comments received, including from FHWA, FTA, and FDOT have been addressed and incorporated into Appendix D of the final document.

A draft of this UPWP was endorsed by the Citizens and Technical Advisory Committees on February 24, 2020 and approved by the MPO Board on March 13, 2020. The final document was sent via email to the Citizens and Technical Advisory Committee members on April 20, 2020 for review and comment and received final approval by the Collier MPO Chair on May 8, 2020. The final document will be ratified by the MPO Board at the June MPO Board meeting.

FEDERAL AND STATE PLANNING EMPHASIS AREAS

STATE PLANNING EMPHASIS AREAS – 2020

The Florida Department of Transportation Office of Policy Planning develops Planning Emphasis Areas on a two-year cycle in coordination with the development of Metropolitan Planning Organizations' respective unified planning work programs. Emphasis areas set planning priorities, support the Florida Transportation Plan, and give importance to topic areas which MPOs are encouraged to address as they develop their planning programs. Implementation of the seven goals of the Florida Transportation Plan requires embracing innovation; extensive collaboration across jurisdictions, modes and disciplines; an emphasis on customer service; data and performance feedback; and strategic investments for the efficient and effective allocation of resources.

The Collier MPO has considered the four topics shown below and included them in studies identified in this UPWP.

Safety

Safety has been a federal planning priority over numerous iterations of the transportation legislation. As stated within the FAST Act planning factors, metropolitan areas should "increase safety for motorized and non-motorized users." The state of Florida has expanded on this concept further by becoming a Vision Zero area, with a stated goal within the Florida Transportation Plan of zero fatalities across the state's transportation system. FDOT adopted their Strategic Highway Safety Plan in 2016, which provides more information about how the state intends to address transportation safety in the coming years.

Since the MPOs are being asked to report on and monitor their progress against their adopted safety performance measures, MPOs need to account in their UPWP for the effort necessary to satisfy these federal requirements. Additionally, MPOs are encouraged to consider how to expand upon the level of analysis and reporting required by the performance measurement process to further study their unique safety challenges. This approach may include the identification of safety needs in the MPO's LRTP or TIP, stand-alone safety studies for areas or corridors, or safety considerations within modal planning elements.

System Connectivity

Connectivity is a concept that is emphasized both at the federal and state levels. Within the FAST Act, one of the ten planning factors states, "enhance the integration and connectivity of the transportation system, across and between modes, for people and freight." Within the Florida Transportation Plan, system connectivity is addressed within four different goals.

- Make our economy more competitive
- Increase opportunities for access to transit and other modes
- Provide a more efficient and mobile transportation system
- Meet the needs of a growing and changing population

A connected system is often more cost-effective and better able to address natural and manmade constraints.

For MPOs, system connectivity should be considered within several contexts. First, MPOs should emphasize connectivity within their boundaries to serve the unique needs of their urban and non-urban jurisdictions. This requires coordination with member jurisdictions to identify their connectivity needs while also understanding how current and future land uses impact or can help augment connectivity. Second, MPOs should consider connectivity beyond their boundaries and emphasize continuity on those facilities that link their MPO to other metropolitan and non-urban or rural areas. Third, connectivity for MPOs should include multimodal linkages that are supportive of both passengers and freight. A connected network supports users traveling by a variety of modes, including first and last mile linkages.

Resilience

With the passage of the FAST Act, resilience was introduced as a federal planning factor: “Improve the resilience and reliability of the transportation system and mitigate stormwater impacts of surface transportation.” Resilience is defined as the ability to adapt to changing conditions and prepare for, withstand, and recover from disruption. These conditions can encompass a wide variety of environmental, technological, economic, or social impacts.

MPOs can address resilience within their planning processes by leveraging tools such as the FHWA Resilience and Transportation Planning guide and the FDOT Quick Guide: Incorporating Resilience in the MPO LRTP. It should be noted that while these documents focus primarily on the development of MPO LRTPs and TIPs, addressing resilience should be a consideration within every planning document prepared by an MPO. MPOs should place a particular emphasis on coordination with agency partners responsible for natural disaster risk reduction, or who may be developing local resilience planning initiatives. Additionally, MPOs should consider the additional costs associated with reducing vulnerability of the existing transportation infrastructure. Proactive resiliency planning will help the MPO develop planning documents that are ultimately more realistic and cost-effective.

ACES (Automated/Connected/Electric/Shared-use) Vehicles

According to the Federal Highway Administration, “Transportation is in the midst of disruptive change from new technologies (automated and connected vehicles); new institutions (shared mobility firms); and changing attitudes (reduced car ownership). Across the nation, transportation planners are under pressure to develop performance-oriented policies, plans, and investment decisions that consider an increasingly complex transportation landscape. In the process, planners need to consider, but cannot yet reliably predict, the potential impact of disruptive and transformational Connected Vehicle (CV) and Automated Vehicle (AV) technologies on safety, vehicle ownership, road capacity, VMT, land-use, roadway design, future investment demands, and economic development, among others. While some forms of CV and AV are already being deployed across the United States, significant unknowns exist regarding the rate of technology adoption, which types of technologies will prevail in the marketplace, the interaction between CV/AV vehicles and various forms of shared mobility services, and the impacts of interim and widespread levels of CV/AV usage.”

Adopting and supporting innovative technologies and business practices supports all seven goals of the Florida Transportation Plan and the federal planning factors found in the FAST Act. ACES may lead to great improvements in safety, transportation choices, and quality of life for Floridians, our visitors, and the Florida economy. Though there is a great deal of speculation and uncertainty of the potential impacts these technologies will have, MPOs need to determine how best to address the challenges and opportunities presented to them by ACES vehicles.

Federal Planning Factors

In December 2015, the Fixing America's Surface Transportation (FAST) Act was signed into law. The FAST act identified the following ten planning factors which 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,
10. Emphasize the preservation of the existing transportation system

In addition to the planning factors noted above, MAP-21 required that State DOTs and MPOs conduct performance-based planning by tracking performance measures and setting data-driven targets to improve those measures. Performance-based planning ensures the most efficient investment of federal transportation funds by increasing accountability, transparency, and providing for better investment decisions that focus on key outcomes related to seven national goals which include:

- Improving Safety;
- Maintaining Infrastructure Condition;
- Reducing Traffic Congestion;
- Improving the Efficiency of the System and Freight Movement;
- Protecting the Environment; and,
- Reducing Delays in Project Delivery.

The FAST Act supplemented the MAP-21 legislation by establishing timelines for State DOTs and MPOs to comply with the requirements of MAP-21. State DOTs are required to establish statewide targets and MPOs have the option to support the statewide targets or adopt their own. The Collier MPO has chosen to support the statewide targets. The transition to performance-based planning is ongoing and has been addressed within the tasks identified in this UPWP, specifically within the LRTP, the TIP, and the TSPR. The Collier MPO intends to coordinate with FDOT and member agencies to fully comply with the performance-based planning requirements.

ORGANIZATION AND MANAGEMENT OF THE METROPOLITAN PLANNING ORGANIZATION

IDENTIFICATION OF MPO PARTICIPANTS

The Collier MPO is the primary agency responsible for transportation planning in Collier County. The MPO Board consists of nine voting members, representing the county government and three local municipalities, and one non-voting representative from the FDOT. The MPO is a legislative body with the power to develop and adopt plans, and to set priorities for the programming of improvements to the transportation system. The MPO membership includes the following:

COLLIER COUNTY

Commissioner Rick LoCastro, District 1
Commissioner Andy Solis., District 2
Commissioner Burt Saunders, District 3
Commissioner Penny Taylor, District 4
Commissioner William L. McDaniel, Jr., District 5

Deleted: Donna Fiala

CITY OF NAPLES

Councilman Mike McCabe
Councilman Paul Perry

CITY OF MARCO ISLAND

Councilman Greg Folley

Deleted: Erik Brechnitz

CITY OF EVERGLADES CITY

Councilwoman Elaine Middelstaedt

FLORIDA DEPARTMENT OF TRANSPORTATION

L.K. Nandam, District Secretary, District One

The MPO Board is served by five advisory committees. The advisory committees are summarized as follows:

Technical Advisory Committee (TAC)

The MPO's TAC is composed of technically qualified representatives of agencies responsible for directing, developing and improving the transportation system within the Collier County Metropolitan Planning Area. Committee duties include the coordination of transportation planning and programming activities arising from the review of all transportation technical studies and reports submitted to them.

Citizens Advisory Committee (CAC)

The MPO's CAC is composed of thirteen (13) individuals representing a cross-section of the geographic community and special interests, such as minorities and persons with disabilities. They are recruited to represent the City of Naples, the City of Marco Island, the City of Everglades City and the County Commission Districts of the unincorporated areas of the county. The CAC provides the MPO Board and staff with the citizen's perspective on the multimodal transportation planning process. The CAC is the focal point of the MPO's public involvement process.

Bicycle & Pedestrian Advisory Committee (BPAC)

The MPO's BPAC is composed of eleven (11) at-large voting members representing a wide cross-section of Collier County residents and neighborhoods, bicycle and pedestrian safety professionals, Safe Routes to Schools organizations, transit riders, local bicycle and pedestrian advocacy groups, organizations that encourage active transportation from a community health perspective, and advocates for persons with disabilities and other transportation disadvantaged populations.

The committee is responsible for providing citizen input into the deliberations of bicycle and pedestrian related issues within the community and to advise the MPO on developing a Bicycle and Pedestrian Plan. The BPAC is also involved in recommending priorities for bicycle and pedestrian projects and program implementation.

Congestion Management Committee (CMC)

The CMC serves the MPO in an advisory capacity on technical matters relating to the update of the MPO's Congestion Management System and the coordination of the CMS with the regional ITS architecture. The committee is responsible for creating and amending the Congestion Management Process (CMP) and for prioritizing candidate CMS projects to be funded from the MPO's CMS boxed funds.

Local Coordinating Board for the Transportation Disadvantaged (LCB)

The LCB for the Transportation Disadvantaged (TD) has been appointed by the MPO to carry out the duties described in Rule 41-2, Florida Administrative Code, as an integral part of the TD planning and delivery service program.

The LCB is composed of representatives from various State and local agencies, as well as citizen representatives. A member of the MPO Board is appointed to serve as the LCB's Chairman.

OPERATIONAL PROCEDURES AND BYLAWS

The MPO operates under an adopted set of Bylaws. The MPO Executive Director reports directly to the MPO Board. The additional MPO staff members are Collier County employees pursuant to a staff services agreement. Administrative services are provided by Collier County under the rules and procedures of Collier County and the State of Florida. Annual audits of the MPO Program are performed as part of the single audit process under the direction of the Clerk of Courts Finance Department.

Official records of MPO business are maintained in the MPO Offices located in the Collier County Growth Management Division, 2885 South Horseshoe Drive, Naples, Florida 34104. All MPO records are available for public inspection during normal business hours.

The Collier MPO's operational procedures fully comply with the public records laws and the Sunshine Laws of the State of Florida.

EXECUTED AGREEMENTS

The MPO has various agreements in place with State and local governments and agencies that promote the "3-C" planning process. The following is a list of agreements currently in place:

- Amended and Restated Interlocal Agreement for the Creation of the Collier County MPO – FDOT, City of Naples, City of Marco Island, City of Everglades City, Collier County (2/26/15)
- Metropolitan Planning Organization Agreement – FDOT/MPO (7/1/20) – Agreement for planning funding.
- Staff Services Agreement – MPO/Collier County (5/28/19)
- Lease Agreement – MPO/Collier County (5/28/19)
- Interlocal Agreement – Lee and Collier MPO regional coordination (amended 3/20/09)
- Intergovernmental Coordination and Review (ICAR) and Public Transportation Coordination Joint Participation Agreement – FDOT/MPO/Collier County Airport Authority, Naples Airport Authority/ Southwest Florida Regional Planning Council (11/25/14)
- Public Transportation Joint Participation Agreement – FDOT/MPO (11/10/15)
- Public Transit Grant Agreement – FDOT/MPO (5/6/2019)

These agreements are currently under review and will be updated as appropriate. Current executed agreements can be accessed by visiting the Collier MPO website at <https://www.colliermpo.org/mpo-agreements-resolutions/>.

CERTIFICATIONS AND ASSURANCES

All required certifications and assurances are included in this document in Appendix C.

STATE/FEDERAL PLANNING EMPHASIS AREA MATRIX

The FY 2020/21-2021/22 Federal Planning Factors and FDOT's Planning Emphasis Areas matrix is included in this document in the tables section of this document on page 47.

UPWP TASK OVERVIEW

The FY 2020/21-2021/22 UPWP covers the fiscal years starting July 1, 2020 and ending June 30, 2022. The specific planning activities to be undertaken over the next two years by MPO staff are organized into eight tasks, each of which includes individual activities. A brief overview of each of these tasks is provided below:

1. Administration

Administrative tasks provide for the primary management of MPO activities, including but not limited to, staff time to organize and conduct MPO Board and advisory committee meetings, public involvement efforts, and to participate in intergovernmental activities. In addition, this section includes all necessary expenditures to maintain operations, capital expenditures, Federal and State compliance documentation and all fiscally related tasks such as audits, progress reporting, maintenance of financial records, and the preparation of annual administrative reports, such as the UPWP, are also included.

2. Data Collection / Development

Task activities in this section includes those needed to monitor and analyze travel behavior and factors affecting travel, such as socio-economic, land use, environmental, air quality, safety, security and freight and transportation system data. Evaluation of the data collected in this section is used for both long and short range planning for the transportation system.

3. Transportation Improvement Program Maintenance and Development

This task annually provides for the development of the TIP, a five-year program of transportation improvements. The TIP will be developed in cooperation with FDOT and the local governments. Transportation projects will be drawn from the currently adopted MPO Long Range Transportation Plan to ensure the program's consistency relative to priorities and financial constraints. The prioritization methodology for each State and Federal funding project category will be detailed in the introduction of each pertinent section of the TIP. Regionally significant projects, regardless of funding source, are also included in the Transportation Improvement Program. The TIP also includes a list of multi-modal unfunded State, county and municipal projects that have been prioritized by the MPO Board.

Task activities in this section include establishing project priorities, annually updating the TIP and reviewing transportation plans and reports for use in many other UPWP sections and tasks, including short range planning, the Long Range Transportation Plan (LRTP), Transit Planning, and project planning.

4. Long Range Planning

Updates and amendments to the LRTP include multi-modal aspects of transportation planning such as highway planning, transit planning, reviewing enhancement priorities, bicycle/pedestrian programming, and congestion monitoring of the Systems Planning area. This section is intended

UPWP TASK OVERVIEW (cont.)

to work with the other sections of the UPWP in the development, review, amending and updating of the Long Range Transportation Plan.

5. Special Projects and Systems Planning

This task includes various recurring and non-recurring planning projects, including bicycle and pedestrian planning support and congestion management planning. Bicycle and Pedestrian planning and support are conducted in order to provide a balanced transportation system to ensure that non-motorized travel options are safe, convenient and offer recreational opportunities. As part of the Congestion Management Process, a recurring Transportation System Performance Report will be completed in the second year of the UPWP.

6. Transit & Transportation Disadvantaged Planning

The UPWP addresses the continuing efforts of the Transit Program and Transportation Disadvantaged (TD) Program. Transit support is provided in order to develop the LRTP, TIP and other plans, programs and technical studies relating to public transportation. In addition, planning services are provided to ensure a coordinated Transportation Disadvantaged (TD) Program in Collier County.

7. Regional Coordination

This task provides 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. This includes travel expenditures, room rental, and any other necessary costs for regional planning.

8. Locally Funded Activities

This task allows staff to complete requests to prepare resolutions and policy position statements which are not eligible for grant reimbursement. In addition, travel expenses that are not eligible for grant reimbursement will be funded from this task.

TASK 1

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:

- Ongoing administrative activities
- Staff support for MPO Board and Committee meetings
- Develop and Update the UPWP
- Update Staff Services Agreement and Lease Agreement
- Public Involvement activities in compliance with the Public Participation Plan
- Procurement Activities
- Quarterly invoicing request
- Monthly invoicing activities
- Update to Public Participation Plan in 2019 and 2020
- Re-designed MPO website
- Strategic Plan and Annual Report

REQUIRED ACTIVITIES:

Activity	Deliverable(s)	Target Date
Administer MPO Governing Board and Advisory Committee meetings.	Agendas, minutes, presentations	Ongoing
Prepare and adopt the two-year UPWP; process modifications and amendments; submit progress reports and invoices	FY 23-24 Adopted UPWP; Progress reports; Invoices	May 2022 Quarterly
Monitor and update the annual Strategic Plan and Annual Report.	Strategic Plan and Annual Report	December - Annually
Provide training for MPO staff and MPO Governing Board members at conferences, workshops, etc. Attend business meetings as required.	Enhanced knowledge of MPO staff and Board members which will assist the MPO planning process; Completed travel forms	As needed
Perform grant and financial tasks including preparing grant agreements, grant compliance tasks, grant reimbursements, timekeeping, inventory, contract management, invoice payment.	Agreements, FDOT audit, payment of invoices	Ongoing

Activity	Deliverable(s)	Target Date
Participate in joint FDOT/MPO annual certification reviews.	Responses to certification questions	March - Annually
Participate in the 2020 Federal Certification review.	Certification	December 2020
Procure services, supplies, and equipment (including computers, iPads, and software purchase and licensing) (RFP's, purchase orders, contracts, etc.). This may include the lease of necessary office equipment (printers, copiers, etc.)	Executed Contracts, work orders, and purchase orders	As needed
Review and maintain existing agreements, by-laws, and COOP. Modify as necessary to stay in compliance with federal/state rules and laws.	Agreements	As needed
Maintain the Public Participation Plan (PPP) and update as necessary. Conduct all activities to maintain compliance with plan including to maintain and update website, legal ads, press releases, etc.	PPP, legal ads, press releases	Ongoing
Public Service Announcement (PSA) or other Safety Campaign. This will be in addition to the MPO's Public Participation Process and will require consultant/ marketing services.	Safety video or material	December 2021
Monitor progress towards goals, including Disadvantaged Business Enterprise (DBE) goals and ensure compliance with DBE policy.	DBE Reports	Annually

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 1 - Financial Tables

Task 1 - Administration								
Estimated Budget Detail for FY 2020/21								
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	\$294,888	\$0	\$0	\$0	\$0	\$0	\$294,888
	Subtotal:	\$294,888	\$0	\$0	\$0	\$0	\$0	\$294,888
B. Consultant Services								
	Website maintenance, hosting fees, transcriptionist, etc.	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
	PSA or Safety Campaign	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	Subtotal:	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000
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	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	Cellular Telephone Access and expenses	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
	General Copying Expenses, equipment lease, printing charges, computer purchase, software purchase, repairs and maintenance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	General Office Supplies	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
	Legal Advertising	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
	Motor Pool Rental and Car Maintenance /expenses	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	Postage, business reply permit, freight expenses, etc.	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
	Telephone Access, expenses and system maintenance	\$500	\$0	\$0	\$0	\$0	\$0	\$500
	Subtotal:	\$40,900	\$0	\$0	\$0	\$0	\$0	\$40,900
	Total:	\$387,788	\$0	\$0	\$0	\$0	\$0	\$387,788

Task 1 - Administration							
Estimated Budget Detail for FY 2021/22							
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	\$305,000	\$0	\$0	\$0	\$0	\$0	\$305,000
Subtotal:	\$305,000	\$0	\$0	\$0	\$0	\$0	\$305,000
B. Consultant Services							
Website maintenance, hosting fees, transcriptionist, etc.	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
Subtotal:	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
C. Travel							
Travel and Professional Development	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Subtotal:	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
D. Other Direct Expenses							
Building or room Rental/lease	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
Insurance	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Cellular Telephone Access and expenses	\$500	\$0	\$0	\$0	\$0	\$0	\$500
General Copying Expenses, equipment lease, software purchase, printing charges, repairs and maintenance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
General Office Supplies	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Legal Advertising	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
Motor Pool Rental and Car Maintenance /expenses	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Postage, business reply permit, freight expenses, etc.	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
Telephone Access, expenses and system maintenance	\$500	\$0	\$0	\$0	\$0	\$0	\$500
Subtotal:	\$40,200	\$0	\$0	\$0	\$0	\$0	\$40,200
Total:	\$350,200	\$0	\$0	\$0	\$0	\$0	\$350,200

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TASK 2 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:

- Developed LRTP map in GIS depicting the land use "vision" including regional transit routes and regional nonmotorized transportation corridors.
- Developed several GIS maps for bike/pedestrian planning activities.
- Updated socio-economic data for amendment to 2040 LRTP.
- Updated socio-economic data and TAZ structures for the 2045 LRTP Update.

REQUIRED ACTIVITIES:

Activity	Deliverable(s)	Target Date
Update TAZs and socioeconomic data through development of 2045 LRTP	Completed data files transmitted to FDOT	March 2021
Consultant services will be required to update the 2045 LRTP Travel Model. Model development is a collaborative process between the MPO and FDOT. Final model documentation must be transmitted to FDOT upon completion and adoption of the LRTP.	Completed data files transmitted to FDOT	March 2021
Coordinate with the County staff on updates to the County Interactive Growth Model (CIGM) so that both entities (County and MPO) are using the most current and accurate TAZ structure and socioeconomic data available	Upon completion and adoption of 2045 LRTP, shared use of updated CIGM TAZ structure and socioeconomic data; followed by periodic updates as needed, prompted either by MPO or County staff analysis, changes in BCC policies, etc.	March 2021 and as needed thereafter

Activity	Deliverable(s)	Target Date
Coordinate with County staff on the County's Crash Data Management System (CDMS) so that both entities (County and MPO) are using the most current and accurate crash data available	Updated CDMS upon completion and adoption of Transportation System Performance Report and Action Plan; periodic updates as needed, prompted either by MPO or County staff analysis,	March 2021 and as needed thereafter
Perform data collection and analysis to implement Transportation System Performance Report, for example - collect traffic counts of turning movements at congested intersections, analyze and report on LOS	data collection, database development and management, analysis, reports and presentations, maps and other graphics	June 2022 and as needed thereafter
Review and provide travel demand model information such as Annual Average Daily Traffic (AADT) and volume-to-capacity ratios for planning documents, other agency and citizen's requests	responses to questions from planning partners, citizen's including reports, maps, graphics	As needed
Prepare and maintain GIS files, prepare and maintain maps	responses to questions from planning partners, citizen's including reports, maps, graphics	As needed
Participate in 2020 US Census as needed; review preliminary data releases and reports	Briefings for advisory committees, MPO Board and postings to website for general public information	As needed
Coordinate with County and Municipalities to review and comment on Local policy issues, such as Land Development Code and Growth Management Plan regulations as it relates to the Long Range Transportation Plan.	Responses to request for comments	As needed
Continue 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, Local Road Safety Plan etc. and the data used to update and maintain such information.	Response to comments as requested	As needed

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 2 - Financial Tables

Task 2 – DATA COLLECTION/DEVELOPMENT Estimated Budget Detail for FY 2020/21							
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	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Subtotal	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total:	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Task 2 – DATA COLLECTION/DEVELOPMENT Estimated Budget Detail for FY 2021/22							
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	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Subtotal	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total:	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

TASK 3 TIP MONITORING AND DEVELOPMENT

PURPOSE:

Develop Multimodal Transportation Improvement Programs (TIP) for FY 2021/2022-2025/2026 and FY 2022/23-2026/27 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.
- Annual preparation of TIP and TIP amendments.
- Annual list of project priorities for inclusion in the TIP.

REQUIRED ACTIVITIES

Activity	Deliverable(s)	Target Date
Develop annual project priorities identifying unfunded highway, transit, bicycle and pedestrian, planning and congestion management projects that are prioritized by the MPO. This activity includes review of applications and associated activities.	Submitted applications to FDOT	February – Annually
	Annual Project Priority Lists	June – Annually
Review FDOT Draft Tentative Work Program and Tentative Work Program for consistency with the LRTP and adopted priorities of the MPO Board	Review letter if necessary	Annually
Prepare and adopt the TIP. This includes coordinating all efforts with FDOT, local agencies, jurisdictions and the STIP.	Adopted TIP	June – 2021 June - 2022
Prepare and process any requested amendments. This includes reviewing amendments for consistency with the TIP and LRTP.	Transmitted amendment packages	As needed
Coordinate with FDOT and member agencies to address integration of FAST Performance Management Measures in performance based planning.	Transmitted adopted performance measures	Annually

RESPONSIBLE AGENCY: Collier MPO

Task 3 - Financial Tables

Task 3 - TIP							
Estimated Budget Detail for FY 2020/21							
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
Total:	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Task 3 - TIP							
Estimated Budget Detail for FY 2021/22							
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

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TASK 4 LONG RANGE PLANNING

PURPOSE:

To finalize the update to the 2045 Long Range Transportation Plan and to continue to evaluate plans and programs for consistency with the 2040 Long Range Transportation Plan (LRTP) during development of the plan. FAST Act Performance measures will be integrated into the 2045 LRTP as required. This task will work in coordination with other tasks throughout the UPWP, including Administration, Data Collection/Development, and Transit and Transportation Disadvantaged.

PREVIOUS WORK:

- Amendment to the 2040 LRTP which reallocated socio-economic data, added a project to the needs network and reallocated funding to projects on the cost feasible plan.
- Public Involvement Plan for the 2045 LRTP.
- Prepared and advertised the first survey for the 2045 LRTP.
- 2045 Existing + Committed network data for Collier MPO area
- Updates socio-economic data and TAZ structures for the 2045 LRTP update
- Began drafting chapters of elements for inclusion in the 2045 LRTP, including ACES and resiliency.

REQUIRED TASKS:

Review projects and studies as needed for consistency with MPO plans.	Consistency letter	As needed
Continue to incorporate the Efficient Transportation Decision Making (ETDM) Process into the Long Range Multimodal transportation planning process. Continue to work with FDOT to review 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. Review purpose and needs statements for projects and provide comments.	Recommendations or comments	As needed
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	Working knowledge of the FSUTMS model which will help The MPO address requests for information related to the model; Attendance and participation at meetings/ Travel Forms	As needed

(FSUTMS) Users Groups, and others as needed. Participate in FSUTMS training.		
Continue to execute the Public Participation Plan for the 2045 LRTP	Public meetings, surveys, website postings, summary included in 2045 LRTP All feedback received through the public participation process will enhance the 2045 LRTP.	December 2020
Prepare revenue projections for the 2045 LRTP	Revenue Projections	December 2020
Incorporate Transportation Performance Measures into 2045 LRTP. Monitor and report on targets upon request by FDOT.	Appendix or element included in 2045 LRTP	December 2020 As needed
Develop alternatives for the 2045 Needs Plan	Adopted 2045 Needs Plan	September 2020
Develop alternatives for 2045 Cost Feasible Plan	Adopted 2045 Cost Feasible Plan	October 2020
Develop the draft and final 2045 LRTP	Draft 2045 LRTP Adopted 2045 LRTP	November 2020 December 2020
Participate in freight planning, including updates to the regional freight plan, participation in various freight committees, and coordination with freight stakeholder	Enhanced freight planning for the 2045 LRTP; Attendance at meetings, Agendas, Travel Forms	As needed
Participate in on-going studies related to climate change and vulnerability	Attendance at meetings/ Maps and graphics related to resiliency for the 2045 LRTP	As needed
<u>Begin preliminary data collection efforts for 2050 LRTP</u>	<u>Completed base year data submitted to FDOT</u>	<u>June 2022</u>

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 4 - Financial Tables

Task 4 - Long Range Planning Estimated Budget Detail for FY 2020/21							
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	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Subtotal:	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
B. Consultant Services							
2045 LRTP	\$20,000	\$120,000	\$0	\$0	\$0	\$0	\$140,000
Subtotal:	\$20,000	\$120,000	\$0	\$0	\$0	\$0	\$140,000
Total:	\$55,000	\$120,000	\$0	\$0	\$0	\$0	\$175,000

Task 4 - Long Range Planning Estimated Budget Detail for FY 2021/22							
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	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Subtotal:	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
B. Consultant Services							
2045 LRTP	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
2050 LRTP	\$36,373	\$24,615					\$60,988
Subtotal:	\$41,373	\$24,615	\$0	\$0	\$0	\$0	\$65,988
Total:	\$76,373	\$24,615	\$0	\$0	\$0	\$0	\$100,988

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TASK 5 SPECIAL PROJECTS AND 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:

- 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.
- Began first Transportation System Performance Report. This report continues into this UPWP for completion and will become recurring every two years.
- Began Local Road Safety Plan, which will continue into this UPWP for completion.

REQUIRED TASKS:

Activity	Deliverable(s)	Target Date
Participate in special events that promote bicycle/pedestrian activities and safety education.	Attendance and participation, noted on progress reports, travel forms if outside of county	As needed
Participate in meetings/workshops related to bicycle/pedestrian initiatives, including those hosted by FDOT, FHWA, CTST, Naples Pathway Coalition, Blue Zones, Healthy Community Coalition of Collier County, and other agencies.	Regional cooperation and coordination; Enhanced knowledge of MPO staff and understanding of best practices Attendance and participation, noted on progress reports, travel forms if outside of county	Ongoing
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.	Comments on projects	As needed
Attend and participate in workshops and seminars sponsored by FHWA, FDOT and other professional organizations as appropriate	Enhanced knowledge of MPO staff and understanding of best practices; Attendance and participation, noted on progress reports, travel forms if outside of county	As needed

Activity	Deliverable(s)	Target Date
Maintain and update the Bicycle Pedestrian Master Plan	Bicycle Pedestrian Master Plan	As needed
Coordinate with Lee MPO to maintain the Non-Motorized element of the Regional Transportation Network	Regional Non-motorized Transportation Network	As needed
Analyze bike/ped facilities and crashes	Crash Data	As needed
Review Safe Routes to School Program applications and prepare letter of support	Support letter	As needed
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.	Data collected	As needed
Maintain and update the Collier Bicycle/Pedestrian Facility Map	Bicycle/Pedestrian Map	As needed
Coordinate with FDOT and member agencies to address continued integration of Performance Management measures into Bicycle and Pedestrian Planning and Congestion Management Planning	Compliance with Federal Requirements	As Determined by FDOT
Review and update the Congestion Management Process	Congestion Management Process	June 2022
Complete first biennial Transportation System Performance Report	Completed TSPR	December 2020
Attend Lee TMOC and Collier/Lee/Charlotte TIM Team to the extent feasible	Attendance and Participation, noted on progress report	Ongoing
Attend and participate in technical meetings and workshops related to the CMC, CMP and congestion relief strategies	Attendance and Participation, noted on progress report	As needed
Complete a Local Road Safety Plan	Completed LSPR	September 2021
Facilitate "best practices" approach for incorporating CMP measures into existing plans and programs, including preliminary engineering, traffic simulation modeling, and project prioritization.	Comments provided on plans and programs as requested	As needed

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RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 5 – Financial Tables

Task 5 – Special Projects & Systems Planning Estimated Budget Detail for FY 2020/21							
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	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Subtotal:	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
B. Consultant Services							
Transportation System Performance Report/Congestion Management Process	\$78,285	\$0	\$0	\$0	\$0	\$0	\$78,285
Local Road Safety Plan	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Subtotal:	\$78,285	\$65,000	\$0	\$0	\$0	\$0	\$143,285
Total:	\$123,285	\$65,000	\$0	\$0	\$0	\$0	\$188,285

Task 5 – Special Projects & Systems Planning Estimated Budget Detail for FY 2021/22							
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	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Subtotal:	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
B. Consultant Services							
Transportation System Performance Report/Congestion Management Process	\$77,285	\$0	\$0	\$0	\$0	\$0	\$77,285
Subtotal:	\$77,285	\$0	\$0	\$0	\$0	\$0	\$77,285
Total:	\$112,285	\$0	\$0	\$0	\$0	\$0	\$112,285

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TASK 6 TRANSIT AND TRANSPORTATION DISADVANTAGED PLANNING

PURPOSE:

To provide the necessary resources to support a multimodal transportation system in the Collier MPO area. This task includes completing the Transit Development Plan, the 2045 Long Range Transportation Plan, a multimodal TIP and other plans, programs and technical studies relating to public transportation. This task includes coordination with the transit agency for the establishment of transit asset management target measures and target setting for the required Public Transit Safety Agency Plan. In addition, this task includes overseeing and providing 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

- TDP Major Update – Carryover from last UPWP
- Park and Ride Study – Carryover from last UPWP
- Transit Impact Analysis – Carryover from last UPWP
- Coordinated with PTNE to review and adopt the Transit Asset Management Performance Measures for the Collier Metropolitan Area.
- Ongoing transit and transportation disadvantaged coordination between the Collier MPO and PTNE.
- Staff support to the Local Coordinating Board as required by the TD Planning Grant.

REQUIRED TASKS:

Activity	Deliverable(s)	Target Date
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.	Office supplies; reports Documented on progress reports	Ongoing
MPO staff, Board, and PTNE staff will participate in meetings, trainings, workshops, or seminars related to fixed route which may include fixed routes, ADA or paratransit service.	Enhanced knowledge of MPO and PTNE staff understanding of best practices; Completed Travel Forms, Receipts, Progress Reports	As needed
Project Management and Consultant Services to complete the Transit Development Plan Major Update. This is	Transit Development Plan submitted to FDOT	September 2020

Activity	Deliverable(s)	Target Date
a carryover from the previous fiscal year. Provide comments on the annual reports of the Transit Development Plan prepared by PTNE	Comments on Annual Report	June - Annually
Coordinate with PTNE on compliance with all Federal requirements to address transit performance measures including, Transit Asset Management and Public Transit Agency Safety Plan	Updated documents with performance measures included as required	As directed by FDOT
Prepare and submit Section 5305(d) grant application.	Completed and submitted application	Annually
Prepare quarterly progress reports and invoices.	Completed Progress Report and invoice	Quarterly
Consultant and staff activities for a Park and Ride study. This is carryover from the previous fiscal year.	Park and Ride Study	December 2020
Consultant activities for the 2045 LRTP. Coordinate TDP and Park and Ride study with 2045 LRTP. Elements of both documents will be included in the LRTP	Multi-modal LRTP	December 2020
Consultant and staff services to complete the transit impact analysis. This is a carryover from the previous fiscal year.	Completed study	December 2020
Consultant and staff services to conduct a study identified as a result of the TDP major update (still to be determined)	Completed study	June 2022
Consultant services to complete a Comprehensive Operational Analysis. This is a PTNE study funded with 5307 funding and is shown for illustrative purposes.	Completed study	January 2022
Staff support to the LCB, including preparation of agendas, preparation of meeting materials including legal advertisements of meetings.	Quarterly	Ongoing
Complete TD activities as required by TD Planning Grant, including annual updates to TDSP, CTC Evaluation, annual review of bylaws, completion of LCB training, public workshop, etc.	TDSP Annual Report CTC Evaluation Bylaw Update Public Workshop LCB Board Training	June - Annual June - Annual May - Annual March - Annual March -Annual
Staff attendance at TD training and workshops as required by the TD planning grant	Sign in sheets, agendas, travel forms	As needed

RESPONSIBLE AGENCY: Collier MPO, Collier County PTNE, Consultant Services

Task 6 - Financial Tables

The following table is shown for illustration purposes only. The table shown for FY 15/16-17/18 is intended to provide a summary of the three-year grant agreement that has spanned over several UPWPs. The funding has already been spent. A portion of this funding was considered carryforward funding

to close out consultant services (\$142,069) in this UPWP and has not changed. The remaining funding will not be added to the summary tables as it is not new revenue. This will be the last report on this grant.

Task 6 - Transit & TD Planning				
Budget Detail for 15/16-17/18				
Budget Category & Description	FTA 5305	FTA State Match	FTA Local Match	Total
A. Personnel Services				
MPO staff salaries, fringe benefits, and other deductions	\$71,423	\$9,085	\$9,085	\$89,593
Subtotal:	\$71,423	\$9,085	\$9,085	\$89,593
B. Consultant Services				
Transit Impact Analysis	\$98,432	\$12,304	\$12,304	\$123,040
Park and Ride Study	\$47,920	\$5,990	\$5,990	\$59,900
TDP Major Update	\$43,200	\$5,400	\$5,400	\$54,000
CAT Fare Analysis	\$55,975	\$6,998	\$6,997	\$69,970
Website	\$1,102	\$138	\$138	\$1,378
Subtotal:	\$246,629	\$30,830	\$30,829	\$308,288
C. Travel				
MPO Staff and PTNE staff attendance at training and conferences	\$15,671	\$1,802	\$1,802	\$19,275
Subtotal:	\$15,671	\$1,802	\$1,802	\$19,275
D. Other Direct Expenses				
Legal Ads	\$0	\$0	\$0	\$0
Fed Ex/ Postage	\$280	\$35	\$35	\$350
Office Supplies	\$1,601	\$200	\$200	\$2,001
Subtotal:	\$1,881	\$235	\$235	\$2,351
Total:	\$335,604	\$41,952	\$41,951	\$419,507

The funding shown for FY 18/19 has been separated for accounting purposes. This grant is current and will be closed out on 6/31/21.

Task 6 - Transit & TD Planning				
Estimated Budget Detail for FY 18/19				
Budget Category & Description	FTA 5305 FY 18/19	FTA State Match FY 18/19	FTA Local Match FY 18/19	Total
A. Personnel Services				
MPO staff salaries, fringe benefits, and other deductions	\$21,504	\$2,688	\$2,688	\$26,880
Subtotal:	\$21,504	\$2,688	\$2,688	\$26,880
B. Consultant Services				
Park and Ride Study	\$48,000	\$6,000	\$6,000	\$60,000
TDP Major Update	\$45,916	\$5,739	\$5,739	\$57,394
Subtotal:	\$93,916	\$11,739	\$11,739	\$117,394
C. Travel				
MPO Staff and PTNE staff attendance at training and conferences	\$0	\$0	\$0	\$0
Subtotal:	\$0	\$0	\$0	\$0
D. Other Direct Expenses				
Legal Ads	\$0	\$0	\$0	\$0
Website	\$0	\$0	\$0	\$0
Fed Ex/ Postage	\$80	\$10	\$10	\$100
Office Supplies	\$400	\$50	\$50	\$500
Subtotal:	\$480	\$60	\$60	\$600
Total:	\$115,900	\$14,487	\$14,487	\$144,874

Task 6 - Transit & TD Planning								
Estimated Budget Detail for FY 2020/21								
	FTA 5305 Carry-Forward							
Budget Category & Description	FTA 5305 Carryforward	State Match	Local Match	FTA 5307 FFY 19	FTA 5305 20/21	Trans. Disad.	Total	5305 20% FY 20/21 Soft Match (TDC)
A. Personnel Services								
MPO staff salaries, fringe benefits, and other deductions	\$45,728	\$5,715	\$5,715	\$0	\$58,924	\$21,156	\$137,238	\$14,731
Subtotal:	\$45,728	\$5,715	\$5,715	\$0	\$58,924	\$21,156	\$137,238	\$14,731
B. Consultant Services								
TDP Major Update	\$30,037	\$3,755	\$3,755	\$0	\$0	\$0	\$37,547	\$0
Transit Study – TBD after TDP Completion	\$0	\$0	\$0	\$0	\$58,984	\$0	\$58,984	\$14,746
Comprehensive Operational Analysis	\$36,000	\$4,500	\$4,500	\$93,559	\$0	\$0	\$138,559	\$0
Subtotal:	\$66,037	\$8,255	\$8,255	\$93,559	\$58,984	\$0	\$235,090	\$14,746
C. Travel								
MPO Staff and PTNE staff attendance at training and conferences	\$4,819	\$602	\$602	\$0	\$9,600	\$2,000	\$17,623	\$2,400
Subtotal:	\$4,819	\$602	\$602	\$0	\$9,600	\$2,000	\$17,623	\$2,400
D. Other Direct Expenses								
Legal Ads	\$0	\$0	\$0	\$0	\$0	\$2,760	\$2,760	\$0
Website	\$240	\$30	\$30	\$0	\$0	\$0	\$300	\$0
Fed Ex/Postage	\$120	\$15	\$15	\$0	\$120	\$1,100	\$1,370	\$30
Office Supplies	\$1,643	\$206	\$206	\$0	\$400	\$0	\$2,455	\$100
Subtotal:	\$2,003	\$251	\$251	\$0	\$520	\$3,860	\$6,885	\$130
Total:	\$118,587	\$14,823	\$14,823	\$93,559	\$128,028	\$27,016	\$396,836	\$32,007

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Soft Match – Soft Match is not considered to be MPO revenue and is not calculated into the total project cost. FY 20/21 5305 match has been revised to reflect changing the match source from 10% local and 10% state funded match to 20% Transportation Development Credits.

Task 6 – Transit & TD Planning				
Estimated Budget Detail for FY 21/22				
Budget Category & Description	FTA 5305	Trans. Disad.	Total	FTA 5305 FY 21/22 Soft Match
A. Personnel Services				
MPO staff salaries, fringe benefits, and other deductions	\$64,000	\$22,036	\$86,036	\$16,000
Subtotal:	\$64,000	\$22,036	\$86,063	\$16,000
B. Consultant Services				
Transit Study – TBD after TDP Completion	\$49,995	\$0	\$49,995	\$12,499
Subtotal:	\$49,995	\$0	\$49,995	\$12,499
C. Travel				
MPO Staff and PTNE staff attendance at training and conferences	\$9,600	\$2,000	\$11,600	\$2,400
Subtotal:	\$9,600	\$2,000	\$11,600	\$2,400
D. Other Direct Expenses				
Legal Ads	\$0	\$2,760	\$2,760	\$0
Website	\$240	\$0	\$240	\$60
Fed Ex/ Postage	\$80	\$1,110	\$1,180	\$20
Office Supplies	\$800	\$0	\$800	\$200
Subtotal:	\$1,120	\$3,870	\$4,990	\$280
Total:	\$124,715	\$27,906	\$152,621	\$31,179

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Soft Match – Soft Match is not considered to be MPO revenue and is not calculated into the total project cost. FY 21/22 5305 match has been revised to reflect changing the match source from 10% local and 10% state funded match to 20% Transportation Development Credits.

TASK 7 REGIONAL COORDINATION

PURPOSE:

Provide for the continuation of a region-wide multimodal transportation planning process in accordance with Federal and State guidelines. To provide training to MPO staff, Board members and advisory committee members to support transportation planning and policy activities in the region.

PREVIOUS WORK:

- Represented the MPO at local, regional, State and Federal meetings, including quarterly Metropolitan Planning Organization Advisory Council (MPOAC) meetings and Coordinated Urban Transportation Studies (CUTS) meetings.
- Submitted freight projects to MPOAC for prioritization.
- Attendance at Lee MPO TAC and TMOC meetings.
- Conducted Joint Lee/Collier BPAC, CAC, TAC and MPO meets as needed.
- Updated Joint TRIP priorities and regional priorities with Lee County and submitted to FDOT.

REQUIRED ACTIVITIES:

Activity	Deliverable(s)	Target Date
Staff and MPO Board participation in MPOAC meetings and workshops, including freight meetings, noteworthy practices meetings, and MPOAC weekend institute for Governing Board members	Regional Coordination; Attendance, travel forms, progress reports	Ongoing
Staff participation in CUTS meetings	Regional Coordination; Attendance and participation, travel forms	Quarterly
Participation in Lee MPO TAC, BPAC, and TMOC meetings	Regional Coordination; Attendance and participation	Monthly, bi-monthly
Monitoring of and continued participation in statewide plans and programs, including but not limited to FTP, SIS, and Vision Zero	Regional Coordination and enhanced knowledge of statewide plans and programs; Attendance and participation, travel forms	As needed
Attendance at state and local conferences/meetings on Collier MPO	Regional Coordination and enhanced MPO staff	As needed

Activity	Deliverable(s)	Target Date
related issues provided by FDOT, FHWA, NHI, USDOT, NTL, etc.	knowledge; Attendance and participation, travel forms	
Monitor and update joint priorities (TRIP, SIS, enhancement, non-motorized) as necessary. Ranks and priorities for funding.	Approved joint priorities	June - Annually (as requested by FDOT)
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.	Update of laws and regulations as needed	As needed
Coordinate with municipalities to review local plans for consistency with MPO plans.	Provided comments	As needed
Participate in regional freight workshops and seminars	Regional coordination and enhanced system connectivity planning; Attendance and participation	As needed

RESPONSIBLE AGENCY: Collier MPO

Task 7 - Financial Tables

Task 7- Regional Coordination Estimated Budget Detail for FY 2020/21							
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	\$24,000	\$0	0	0	0	0	\$24,000
Subtotal:	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
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:	\$31,000	\$0	\$0	\$0	\$0	\$0	\$31,000

Task 7- Regional Coordination Estimated Budget Detail for FY 2021/22							
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. Travel							
Travel to MPOAC and any other out of county activities as necessary	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Subtotal:	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Total:	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000

TASK 8 LOCALLY FUNDED ACTIVITIES

PURPOSE:

To cover any MPO expenses deemed not eligible or reimbursable by FHWA PL, TD or FTA Section 5305(d) funding.

PREVIOUS WORK:

- Reimbursement of travel and training expenses not eligible for reimbursement from the FHWA PL, TD or FTA Section 5305(d) Grants, particularly Class C travel expenses.
- Payment for staff time to attend safety training and HR training required by Collier County.

REQUIRED TASKS:

Activity	Deliverable(s)	Target Date
Prepare resolutions and policy positions	Resolutions and policies	As needed
Attend training and travel not eligible for grant reimbursement (i.e. Class C Travel)	Travel Form	As needed
Participate in Collier County required Safety and HR training courses	HR maintained log of courses	As needed
Payment of any shortfall of consultant or personnel costs.	Paid invoices	As needed

RESPONSIBLE AGENCY: Collier MPO

Task 8 - Financial Tables

Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2020/21								
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Other	Total
A. Miscellaneous Expenses								
Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000

Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2021/22								
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Other	Total
A. Miscellaneous Expenses								
Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000

SUMMARY TABLES

TABLE 1 – FY 2020/21 AGENCY PARTICIPATION

Task #	Task Description	De-obligation from 19/20	FHWA (PL)	FHWA (SU)	FTA 5307*	FTA Section 5305**	FDOT		Local	TD Trust	Total	Amount to Consultant
							Soft Match	Cash Match				
1	Administration	\$ 73,588	\$ 314,200			\$ -	\$ 85,528	\$ -	\$ -	\$ -	\$ 473,316	\$ 48,000
2	Data Collection/ Development		\$ 25,000			\$ -	\$ 5,514	\$ -	\$ -	\$ -	\$ 30,514	\$ 15,000
3	Transportation Improvement Program (TIP)		\$ 10,000			\$ -	\$ 2,206	\$ -	\$ -	\$ -	\$ 12,206	
4	Long Range Planning		\$ 55,000	\$ 120,000		\$ -	\$ 38,597	\$ -	\$ -	\$ -	\$ 213,597	\$ 140,000
5	Special Projects and Systems Planning	\$ 10,000	\$ 113,285	\$ 65,000		\$ -	\$ 41,527	\$ -	\$ -	\$ -	\$ 229,812	\$ 143,285
6	Transit and Transportation Disadvantaged				\$ 93,559	\$ 476,170	\$ 32,007	\$ 43,517	\$ 43,517	\$ 27,016	\$ 715,786	\$ 263,168
7	Regional Coordination		\$ 31,000			\$ -	\$ 6,837	\$ -	\$ -	\$ -	\$ 37,837	
8	Locally Funded Activities		\$ -			\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	
	Total fiscal year 2020/21 funds for all tasks		\$ 548,485			\$ 476,170	\$ 212,216	\$ 43,517	\$ 51,517	\$ 27,016	\$ 1,358,921	
	Total De-obligation from prior fiscal years	\$ 83,588	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,588	
	Total cost, including carryover, for all tasks	\$ 83,588	\$ 548,485	\$ 185,000	\$ 93,559	\$ 476,170	\$ 212,216	\$ 43,517	\$ 51,517	\$ 27,016	\$ 1,721,068	\$ 609,453

	FHWA PL	FHWA SU	FDOT	FTA 5305	FTA 5307	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -		\$ 212,216	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,216
FY 2020/21 Funding	\$ 548,485	\$ 185,000	\$ -	\$ 128,028		\$ 27,016	\$ -	\$ -	\$ -	\$ -	\$ 888,529
FY 2020/21 Local Funding	\$ -		\$ -	\$ -		\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
FTA Carryover (2)	\$ -		\$ 43,517	\$ 348,142	\$ 93,559	\$ -	\$ 27,198	\$ 10,879	\$ -	\$ 5,440	\$ 528,735
De-Obligation from Prior Fiscal Years	\$ 83,588		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,588
Total cost, including carryover, for all tasks	\$ 632,073	\$ 185,000	\$ 255,733	\$ 476,170	\$ 93,559	\$ 27,016	\$ 32,198	\$ 12,879	\$ -	\$ 6,440	\$ 1,721,068

(1) For FY 2020/2021, FDOT will "soft match" the MPPP/PL Funds and 5305 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 for FDOT cash match and local match represents the cash match for 5305 carryforward funding.

* FTA Section 5307 includes FFY 19 funding for CAT and is shown for illustrative purposes only

** - FTA Section 5305 includes 2017/18, 2018/19 and 19/20 funding

TABLE 2 – FY 2020/21 FUNDING SOURCE

Task #	Task Description	De-obligated Funding from 19/20 UPWP	FHWA PL Federal	FHWA SU Federal	FDOT Soft Match	Total Federal Funding	FY 19 FTA 5307	FTA 5305 Carry Forward			FTA 5305 FY 20/21	State TD Trust	Local Funding	Total
								Federal	State	Local				
1	Administration	\$ 73,588	\$ 314,200		\$ 85,528	\$ 387,788		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	473,316
2	Data Collection/Development		\$ 25,000		\$ 5,514	\$ 25,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30,514
3	Transportation Improvement Program (TIP)		\$ 10,000		\$ 2,206	\$ 10,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,206
4	Long Range Planning		\$ 55,000	\$ 120,000	\$ 38,597	\$ 175,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	213,597
5	Special Projects and Systems Planning	\$ 10,000	\$ 113,285	\$ 65,000	\$ 41,527	\$ 188,285		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	229,812
6	Transit and Transportation Disadvantaged				\$ 32,007	\$ -	\$ 93,559	\$ 348,142	\$ 43,517	\$ 43,517	\$ 128,028	\$ 27,016	\$ -	715,786
7	Regional Coordination		\$ 31,000		\$ 6,837	\$ 31,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	37,837
8	Locally Funded Activities	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	8,000
	Total fiscal year 2020/21 funds for all tasks	\$ 83,588	\$ 548,485	\$ 185,000	\$ 212,216	\$ 817,073	\$ 93,559	\$ 348,142	\$ 43,517	\$ 43,517	\$ 128,028	\$ 27,016	\$ 8,000	1,721,068
	State Support/Match for MPO (1)	\$ -	\$ -	\$ -	\$ 212,216	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	212,216
	State and Local Support for FTA Program (2)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	FY 2020/21 Funding	\$ -	\$ 548,485	\$ 185,000	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 128,028	\$ -	\$ -	861,513
	FY 2020/21 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 27,016	\$ 8,000	35,016
	Roll Forward from Prior Fiscal Year	\$ 83,588			\$ -	\$ -	\$ 93,559	\$ 348,142	\$ 43,517	\$ 43,517	\$ -	\$ -	\$ -	612,323
	Total cost, including carryover, for all tasks	\$ 83,588	\$ 548,485	\$ 185,000	\$ 212,216	\$ 817,073	\$ 93,559	\$ 348,142	\$ 43,517	\$ 43,517	\$ 128,028	\$ 27,016	\$ 8,000	1,721,068

TABLE 3 – FY 2021/22 AGENCY PARTICIPATION

Task #	Task Description	FHWA (PL)	FHWA (SU)	FTA Section 5305	FDOT Soft Match	Local	TD Trust	Total	Amount to Consultant
1	Administration	\$ 350,200		\$ -	\$ 77,238	\$ -	\$ -	\$ 427,438	\$ 2,000.00
2	Data Collection/ Development	\$ 25,000		\$ -	\$ 5,514	\$ -	\$ -	\$ 30,514	\$ 15,000.00
3	Transportation Improvement Program (TIP)	\$ 20,000		\$ -	\$ 4,411	\$ -	\$ -	\$ 24,411	
4	Long Range Planning	\$ 76,373	\$ 24,615	\$ -	\$ 16,844	\$ -	\$ -	\$ 117,832	\$ 65,988.00
5	Special Projects and Systems Planning	\$ 112,285		\$ -	\$ 24,765	\$ -	\$ -	\$ 137,050	\$ 77,285.00
6	Transit and Transportation Disadvantaged	\$ -		\$ 124,715	\$ 31,179		\$ 27,906	\$ 183,800	\$ 49,995.00
7	Regional Coordination	\$ 21,000		\$ -	\$ 4,632	\$ -	\$ -	\$ 25,632	
8	Locally Funded Activities	\$ -		\$ -	\$ -	\$ 8,000		\$ 8,000	
	Total fiscal year 2021/22 funds for all tasks	\$ 604,858	\$ 24,615	\$ 124,715	\$ 164,583	\$ 8,000	\$ 27,906	\$ 954,677	\$ 210,268.00
	Total De-obligation from prior fiscal years	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
	Total cost, including carryover, for all tasks	\$ 604,858	\$ 24,615	\$ 124,715	\$ 164,583	\$ 8,000	\$ 27,906	\$ 954,677	\$ 210,268.00

	FHWA	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ 164,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,583
FY 2021/22 Funding	\$ 629,473	\$ -	\$ 124,715	\$ 27,906	\$ -	\$ -	\$ -	\$ -	\$ 782,094
FY 2021/22 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PL Roll Forward from Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Close-Out from FY 2019/20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total cost, including carryover, for all tasks	\$ 629,473	\$ 164,583	\$ 124,715	\$ 27,906	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 954,677

(1) For FY 2021/2022, FDOT will "soft match" the MPP/PL and 5305 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.

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TABLE 4 – FY 2021/22 FUNDING SOURCE

Task #	Task Description	FHWA PL Federal	FHWA SU	FDOT Soft Match	Total Federal Funding	FTA 5305 FY 21/22	State TD Trust	Local Funding	Total
1	Administration	\$ 350,200		\$ 77,238	\$ 350,200	\$ -	\$ -	\$ -	\$ 427,438
2	Data Collection/Development	\$ 25,000		\$ 5,514	\$ 25,000	\$ -	\$ -	\$ -	\$ 30,514
3	Transportation Improvement Program (TIP)	\$ 20,000		\$ 4,411	\$ 20,000	\$ -	\$ -	\$ -	\$ 24,411
4	Long Range Planning	\$ 76,373	\$ 24,615	\$ 16,844	\$ 100,988	\$ -	\$ -	\$ -	\$ 117,832
5	Special Projects and Systems Planning	\$ 112,285		\$ 24,765	\$ 112,285	\$ -	\$ -	\$ -	\$ 137,050
6	Transit and Transportation Disadvantaged	\$ -		\$ 31,179	\$ -	\$ 124,715	\$ 27,906	\$ -	\$ 183,800
7	Regional Coordination	\$ 21,000		\$ 4,632	\$ 21,000	\$ -	\$ -	\$ -	\$ 25,632
8	Locally Funded Activities	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2019/20 funds for all tasks	\$ 604,858	\$ 24,615	\$ 164,583	\$ 629,473	\$ 124,715	\$ 27,906	\$ 8,000	\$ 954,677
	State Support/Match for MPO	\$ -		\$ 164,583	\$ -	\$ -	\$ -	\$ -	\$ 164,583
	FY 2021/22 Funding	\$ 604,858	\$ 24,615	\$ -		\$ 124,715	\$ 27,906		\$ 782,094
	FY 2021/22 Local Funding	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	PL Roll Forward from Prior Fiscal Year	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$ 604,858	\$ 24,615	\$ 164,583	\$ -	\$ 124,715	\$ 27,906	\$ 8,000	\$ 954,677

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TABLE 5 – PLANNING FACTOR AND PEA MATRIX

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
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.		✓	✓	✓	✓		✓	
9. Enhance travel and tourism.	✓		✓	✓	✓	✓	✓	✓
10. Emphasize the preservation of the existing transportation system.		✓	✓	✓				✓
FDOT Planning Emphasis Areas								
11. Safety	✓	✓	✓	✓	✓	✓	✓	
12. System Connectivity		✓		✓	✓	✓	✓	
13. Resilience		✓	✓	✓	✓	✓	✓	
14. ACES (Automated/Connected/Electric/Shared-use) Vehicles		✓	47	✓	✓	✓	✓	

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**COLLIER
METROPOLITAN PLANNING ORGANIZATION
BONITA SPRINGS (NAPLES), FL UZA**

**UNIFIED PLANNING WORK PROGRAM
FISCAL YEARS (FY) 2020/21-2021/22
July 1, 2020-June 30, 2022**

This document was approved and adopted by the
Collier Metropolitan Planning Organization on
May 8, 2020

Councilwoman Elaine Middelstaedt, MPO Chair

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Federal Planning Fund
Federal Aid Program (FAP) - # 0313-058-M
Financial Management (FM) - # 439314-3-14-01 & 439314-3-14-02
FDOT Contract #G1M49

Federal Transit Administration (FTA) Section 5305(d) Funds
Financial Management (FM) - # 410113 1 14
Contract # GO581
Contract # G1619
Contract #G1J00
Contract #G1V40

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Amendment 1 - 10/9/20
Amendment 2 - 3/12/21

Amendment 3 - 9/10/21

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COST ANALYSIS CERTIFICATION



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

KEVIN J. THIBAUT, P.E.
SECRETARY

525-010-06
POLICY PLANNING
02/19

Cost Analysis Certification

Collier MPO

Unified Planning Work Program - FY FY21-FY22

Adopted 6/12/2020

Revision Number: Revision 2

I hereby certify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable, and necessary, as required by [Section 216.3475, F.S.](#) Documentation is on file evidencing the methodology used and the conclusions reached.

Name: Victoria G Peters

Liaison: District One
Title and District

DocuSigned by:

Victoria Peters

3/23/2021 | 5:36 PM EDT

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Signature

10/23/2020

www.fdot.gov

INTRODUCTION

DEFINITION OF THE UPWP

The Unified Planning Work Program (UPWP) for the Collier Metropolitan Planning Area documents transportation planning and transportation planning related activities for the two year period starting July 1, 2020 (FY 2020/21-2021/22). The UPWP is the basis for allocating federal, state and local funds for transportation planning purposes in the Collier Metropolitan Planning area. At a minimum, a UPWP includes a description of the work and resulting products, indicates who will perform the work, provides timeframes and deadlines for completing the work, includes the cost of the work and the source(s) of funds.

This Work Program is consistent with all federal and state requirements. All products and planning concepts and factors follow Federal and State guidelines. The Collier MPO complies with Title VI of the Civil Rights Act of 1964. Title VI prohibits discrimination on the basis of race, color, national origin, age, disability, religion or sex.

The objective of the Collier MPO is to provide for a Continuing, Comprehensive, and Cooperative approach to the planning process. The MPO performs a variety of tasks utilizing funds under Titles 23 and 49, and Title 49 Chapter 53, U.S.C. Those tasks include annual development of the Transportation Improvement Program (TIP); continually improving the Congestion Management Process; regular updates to the Transit Development Plan (TDP) and Transportation Disadvantaged Service Plan (TDSP); 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. All eligible expenses will be reimbursed on an actual cost basis and therefore an indirect rate will not be utilized.

OVERVIEW AND STATUS OF CURRENT PLANNING ACTIVITIES

Long Range Transportation Plan

The Long Range Transportation Plan (LRTP) is a critical tool in the MPO process. It is composed of a Needs Assessment, a Cost Feasible Plan, and several multi-modal transportation components. It is the primary document in which multi-modal components (such as pathways, transit and other projects), land use data and projected revenues are integrated in the long range planning process. The 2040 LRTP was adopted in December 2015. Three amendments to the plan were completed.

The 2045 LRTP started in 2019 and will continue through 2020. Adoption is due in December 2020. The development of the 2045 LRTP includes coordination with member agencies and the Florida Department of Transportation. The MPO has transmitted data for the 2015 Existing + Committed network and the 2015 and 2045 Socio Economic Data to FDOT for use in constructing the Districtwide Travel Demand Model. Next steps include public involvement, financial revenue projections, coordination and development of Needs Plan projects, project cost estimates development, a cost feasible plan, development of operations

INTRODUCTION (cont.)

and maintenance costs, and a review of other plans and programs which will result in a multi-modal, long-range blueprint for the community's policy makers.

Congestion Management Process (CMP)

An operational CMS was originally adopted in 1997 and was updated in 2006. The CMS was developed to reduce congestion, not by adding travel lanes to existing highways, but by such initiatives as improving traffic signal timing, improving intersections (adding/lengthening turn lanes, etc.), and modifying medians. In 2008, the MPO updated the CMS and renamed it the Congestion Management Process (CMP). The CMP was updated again in 2017. The latest update brought the document current with the 2040 LRTP and with new federal legislation which requires performance-based and data driven planning. The updated CMP adopted performance measures and required project sponsors to establish baseline measures and report on the results to the Congestion Management Committee and the MPO Board.

The CMP also recognized the need for a more extensive data analysis. This led to the recommendation to fund a biennial Transportation System Performance Report (TSPR), which is intended to identify projects and priorities going forward. The first TSPR is currently underway and is expected to be completed in June 2020. The results will help prioritize projects for Congestion Management funding and the LRTP.

Transit Planning

A major Transit Development Plan (TDP) update is being developed and is expected to be completed in September 2020. The results of the TDP update will guide the transit element of the 2045 LRTP. The Public Transit and Neighborhood Enhancement (PTNE) Department in coordination with the Collier MPO completes Annual Progress Reports to the TDP in-house.

A Park and Ride study is currently underway. This study is expected to be completed in October 2020 and will help shape the transit element of the 2045 LRTP.

A Transit Impact Analysis is being conducted to help understand the demand placed on the community's transit network by development. This study is expected to be completed by August 2020.

The last Transportation Disadvantaged Service Plan (TDSP) major update was completed in 2018. The Collier MPO serves as the designated official planning agency and performs Transportation Disadvantaged Planning activities. Two annual updates of the TDSP will be completed in house in 2021 and 2022.

Local Road Safety Plan

This plan was funded through the Congestion Management priority process and is intended to be a data driven, 5-year safety plan that will guide the MPO in identifying implementation efforts that support FDOT's "Vision Zero". The LRSP will be guided by the FDOT Strategic Highway Safety Plan (SHSP) and will relate to Federal Highway's proven safety countermeasures and national vision zero strategies. The study will be managed by the MPO and completed by a consultant. It is expected be completed in November 2020.

CURRENT LOCAL AND REGIONAL PLANNING PRIORITIES

FY 2020/21 and FY 2021/22 UPWP Transportation Planning Priorities

Completing the 2045 LRTP continues to be a major focus for the upcoming fiscal years of 2020/21 and 2021/22, along with the many technical plans and studies that are underway that support the development of the LRTP. This is particularly appropriate given the substantial amount of population growth projected for Collier County. Initially, the MPO's public involvement activities will also be highly focused on the development of the LRTP and related technical plans. Following the adoption of the LRTP in December 2020, the focus will begin the shift towards implementation, monitoring and reporting on performance measures and increasing public awareness of modal options and services and, most importantly, of traffic laws and public safety.

Regional Transportation Planning Activities

The Lee County and Collier MPOs meet annually to discuss regional issues and projects which may have a joint impact on the area. The Collier MPO participates in the Lee MPO's Technical Advisory Committee (TAC) and the Lee MPO participates in the Collier TAC. The MPOs will continue to work together to endorse and adopt regional priorities for enhancements, TRIP, highway and transit projects.

In addition, the Collier MPO participates in meetings of the Coordinated Urban Transportation Systems (CUTS), the Metropolitan Planning Organization Advisory Council (MPOAC), and in district and state-wide meetings with FDOT.

AIR QUALITY PLANNING ACTIVITIES

The Collier MPO is in an air quality attainment area and does not anticipate completing any non-attainment planning activities at this time; however, air quality of the area continues to be monitored and staff participates in training as needed.

SOFT MATCH

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 \$180,209 in FY 2020/21 and \$133,404 in FY 2021/22 for a total of \$313,613. The "soft match" amount being utilized to match 5305(d) funding in this UPWP is 20% of FTA funds for a total of \$32,007 in FY 2020/21 and \$31,179 in FY 2021/22 for a total of \$63,186.

FDOT District One Planning Activities

Florida Department of Transportation- District One District Wide Planning activities for FY20/21-FY21/22) include the following:

- GIS Application Development and System Maintenance
- Systems Planning and Reviews
- Interchange Reviews
- Travel Demand Model Development
- ETDM/Community Impact Assessment
- Statistics
- Federal Functional Classification
- Traffic Counts Program
- Modal Development Technical Support
- Transportation Alternatives Program Development
- Commuter Services
- State Highway System Corridor Studies
- Growth Management Impact Reviews
- Complete Streets Studies
- Promoting and coordinating Safety for all modes of transportation, including bicycle and pedestrian

As part of the 3 “C” planning process, District staff coordinate planning activities with the MPO. MPO Board and Advisory Committee members are notified of project meetings within the MPO area. FDOT staff presents status reports to solicit feedback on planning activities and to ensure that District planning studies and MPO planning activities are coordinated.

PUBLIC INVOLVEMENT PROCESS

The development of the UPWP has been subject to public review and comment and is consistent with the Collier MPO’s adopted Public Participation Plan (PPP). The draft is sent to the TAC and CAC for review, announced on the Collier MPO website and sent to interested parties via email to the MPO’s listserv on the date the TAC/CAC agenda packets are posted and distributed.

MPO staff responds in writing to input received from the public and all comments received from the public, advisory committee members and Board members are memorialized and addressed in this document. All comments received, including from FHWA, FTA, and FDOT have been addressed and incorporated into Appendix D of the final document.

A draft of this UPWP was endorsed by the Citizens and Technical Advisory Committees on February 24, 2020 and approved by the MPO Board on March 13, 2020. The final document was sent via email to the Citizens and Technical Advisory Committee members on April 20, 2020 for review and comment and received final approval by the Collier MPO Chair on May 8, 2020. The final document will be ratified by the MPO Board at the June MPO Board meeting.

FEDERAL AND STATE PLANNING EMPHASIS AREAS

STATE PLANNING EMPHASIS AREAS – 2020

The Florida Department of Transportation Office of Policy Planning develops Planning Emphasis Areas on a two-year cycle in coordination with the development of Metropolitan Planning Organizations' respective unified planning work programs. Emphasis areas set planning priorities, support the Florida Transportation Plan, and give importance to topic areas which MPOs are encouraged to address as they develop their planning programs. Implementation of the seven goals of the Florida Transportation Plan requires embracing innovation; extensive collaboration across jurisdictions, modes and disciplines; an emphasis on customer service; data and performance feedback; and strategic investments for the efficient and effective allocation of resources.

The Collier MPO has considered the four topics shown below and included them in studies identified in this UPWP.

Safety

Safety has been a federal planning priority over numerous iterations of the transportation legislation. As stated within the FAST Act planning factors, metropolitan areas should “increase safety for motorized and non-motorized users.” The state of Florida has expanded on this concept further by becoming a Vision Zero area, with a stated goal within the Florida Transportation Plan of zero fatalities across the state's transportation system. FDOT adopted their Strategic Highway Safety Plan in 2016, which provides more information about how the state intends to address transportation safety in the coming years.

Since the MPOs are being asked to report on and monitor their progress against their adopted safety performance measures, MPOs need to account in their UPWP for the effort necessary to satisfy these federal requirements. Additionally, MPOs are encouraged to consider how to expand upon the level of analysis and reporting required by the performance measurement process to further study their unique safety challenges. This approach may include the identification of safety needs in the MPO's LRTP or TIP, stand-alone safety studies for areas or corridors, or safety considerations within modal planning elements.

System Connectivity

Connectivity is a concept that is emphasized both at the federal and state levels. Within the FAST Act, one of the ten planning factors states, “enhance the integration and connectivity of the transportation system, across and between modes, for people and freight.” Within the Florida Transportation Plan, system connectivity is addressed within four different goals.

- Make our economy more competitive
- Increase opportunities for access to transit and other modes
- Provide a more efficient and mobile transportation system
- Meet the needs of a growing and changing population

A connected system is often more cost-effective and better able to address natural and manmade constraints.

For MPOs, system connectivity should be considered within several contexts. First, MPOs should emphasize connectivity within their boundaries to serve the unique needs of their urban and non-urban jurisdictions. This requires coordination with member jurisdictions to identify their connectivity needs while also understanding how current and future land uses impact or can help augment connectivity. Second, MPOs should consider connectivity beyond their boundaries and emphasize continuity on those facilities that link their MPO to other metropolitan and non-urban or rural areas. Third, connectivity for MPOs should include multimodal linkages that are supportive of both passengers and freight. A connected network supports users traveling by a variety of modes, including first and last mile linkages.

Resilience

With the passage of the FAST Act, resilience was introduced as a federal planning factor: “Improve the resilience and reliability of the transportation system and mitigate stormwater impacts of surface transportation.” Resilience is defined as the ability to adapt to changing conditions and prepare for, withstand, and recover from disruption. These conditions can encompass a wide variety of environmental, technological, economic, or social impacts.

MPOs can address resilience within their planning processes by leveraging tools such as the FHWA Resilience and Transportation Planning guide and the FDOT Quick Guide: Incorporating Resilience in the MPO LRTP. It should be noted that while these documents focus primarily on the development of MPO LRTPs and TIPs, addressing resilience should be a consideration within every planning document prepared by an MPO. MPOs should place a particular emphasis on coordination with agency partners responsible for natural disaster risk reduction, or who may be developing local resilience planning initiatives. Additionally, MPOs should consider the additional costs associated with reducing vulnerability of the existing transportation infrastructure. Proactive resiliency planning will help the MPO develop planning documents that are ultimately more realistic and cost-effective.

ACES (Automated/Connected/Electric/Shared-use) Vehicles

According to the Federal Highway Administration, “Transportation is in the midst of disruptive change from new technologies (automated and connected vehicles); new institutions (shared mobility firms); and changing attitudes (reduced car ownership). Across the nation, transportation planners are under pressure to develop performance-oriented policies, plans, and investment decisions that consider an increasingly complex transportation landscape. In the process, planners need to consider, but cannot yet reliably predict, the potential impact of disruptive and transformational Connected Vehicle (CV) and Automated Vehicle (AV) technologies on safety, vehicle ownership, road capacity, VMT, land-use, roadway design, future investment demands, and economic development, among others. While some forms of CV and AV are already being deployed across the United States, significant unknowns exist regarding the rate of technology adoption, which types of technologies will prevail in the marketplace, the interaction between CV/AV vehicles and various forms of shared mobility services, and the impacts of interim and widespread levels of CV/AV usage.”

Adopting and supporting innovative technologies and business practices supports all seven goals of the Florida Transportation Plan and the federal planning factors found in the FAST Act. ACES may lead to great improvements in safety, transportation choices, and quality of life for Floridians, our visitors, and the Florida economy. Though there is a great deal of speculation and uncertainty of the potential impacts these technologies will have, MPOs need to determine how best to address the challenges and opportunities presented to them by ACES vehicles.

Federal Planning Factors

In December 2015, the Fixing America's Surface Transportation (FAST) Act was signed into law. The FAST act identified the following ten planning factors which 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,
10. Emphasize the preservation of the existing transportation system

In addition to the planning factors noted above, MAP-21 required that State DOTs and MPOs conduct performance-based planning by tracking performance measures and setting data-driven targets to improve those measures. Performance-based planning ensures the most efficient investment of federal transportation funds by increasing accountability, transparency, and providing for better investment decisions that focus on key outcomes related to seven national goals which include:

- Improving Safety;
- Maintaining Infrastructure Condition;
- Reducing Traffic Congestion;
- Improving the Efficiency of the System and Freight Movement;
- Protecting the Environment; and,
- Reducing Delays in Project Delivery.

The FAST Act supplemented the MAP-21 legislation by establishing timelines for State DOTs and MPOs to comply with the requirements of MAP-21. State DOTs are required to establish statewide targets and MPOs have the option to support the statewide targets or adopt their own. The Collier MPO has chosen to support the statewide targets. The transition to performance-based planning is ongoing and has been addressed within the tasks identified in this UPWP, specifically within the LRTP, the TIP, and the TSPR. The Collier MPO intends to coordinate with FDOT and member agencies to fully comply with the performance-based planning requirements.

ORGANIZATION AND MANAGEMENT OF THE METROPOLITAN PLANNING ORGANIZATION

IDENTIFICATION OF MPO PARTICIPANTS

The Collier MPO is the primary agency responsible for transportation planning in Collier County. The MPO Board consists of nine voting members, representing the county government and three local municipalities, and one non-voting representative from the FDOT. The MPO is a legislative body with the power to develop and adopt plans, and to set priorities for the programming of improvements to the transportation system. The MPO membership includes the following:

COLLIER COUNTY

Commissioner Rick LoCastro, District 1
Commissioner Andy Solis., District 2
Commissioner Burt Saunders, District 3
Commissioner Penny Taylor, District 4
Commissioner William L. McDaniel, Jr., District 5

CITY OF NAPLES

Councilman Mike McCabe
Councilman Paul Perry

CITY OF MARCO ISLAND

Councilman Greg Folley

CITY OF EVERGLADES CITY

Councilwoman Elaine Middelstaedt

FLORIDA DEPARTMENT OF TRANSPORTATION

L.K. Nandam, District Secretary, District One

The MPO Board is served by five advisory committees. The advisory committees are summarized as follows:

Technical Advisory Committee (TAC)

The MPO's TAC is composed of technically qualified representatives of agencies responsible for directing, developing and improving the transportation system within the Collier County Metropolitan Planning Area. Committee duties include the coordination of transportation planning and programming activities arising from the review of all transportation technical studies and reports submitted to them.

Citizens Advisory Committee (CAC)

The MPO's CAC is composed of thirteen (13) individuals representing a cross-section of the geographic community and special interests, such as minorities and persons with disabilities. They are recruited to represent the City of Naples, the City of Marco Island, the City of Everglades City and the County Commission Districts of the unincorporated areas of the county. The CAC provides the MPO Board and staff with the citizen's perspective on the multimodal transportation planning process. The CAC is the focal point of the MPO's public involvement process.

Bicycle & Pedestrian Advisory Committee (BPAC)

The MPO's BPAC is composed of eleven (11) at-large voting members representing a wide cross-section of Collier County residents and neighborhoods, bicycle and pedestrian safety professionals, Safe Routes to Schools organizations, transit riders, local bicycle and pedestrian advocacy groups, organizations that encourage active transportation from a community health perspective, and advocates for persons with disabilities and other transportation disadvantaged populations.

The committee is responsible for providing citizen input into the deliberations of bicycle and pedestrian related issues within the community and to advise the MPO on developing a Bicycle and Pedestrian Plan. The BPAC is also involved in recommending priorities for bicycle and pedestrian projects and program implementation.

Congestion Management Committee (CMC)

The CMC serves the MPO in an advisory capacity on technical matters relating to the update of the MPO's Congestion Management System and the coordination of the CMS with the regional ITS architecture. The committee is responsible for creating and amending the Congestion Management Process (CMP) and for prioritizing candidate CMS projects to be funded from the MPO's CMS boxed funds.

Local Coordinating Board for the Transportation Disadvantaged (LCB)

The LCB for the Transportation Disadvantaged (TD) has been appointed by the MPO to carry out the duties described in Rule 41-2, Florida Administrative Code, as an integral part of the TD planning and delivery service program.

The LCB is composed of representatives from various State and local agencies, as well as citizen representatives. A member of the MPO Board is appointed to serve as the LCB's Chairman.

OPERATIONAL PROCEDURES AND BYLAWS

The MPO operates under an adopted set of Bylaws. The MPO Executive Director reports directly to the MPO Board. The additional MPO staff members are Collier County employees pursuant to a staff services agreement. Administrative services are provided by Collier County under the rules and procedures of Collier County and the State of Florida. Annual audits of the MPO Program are performed as part of the single audit process under the direction of the Clerk of Courts Finance Department.

Official records of MPO business are maintained in the MPO Offices located in the Collier County Growth Management Division, 2885 South Horseshoe Drive, Naples, Florida 34104. All MPO records are available for public inspection during normal business hours.

The Collier MPO's operational procedures fully comply with the public records laws and the Sunshine Laws of the State of Florida.

EXECUTED AGREEMENTS

The MPO has various agreements in place with State and local governments and agencies that promote the "3-C" planning process. The following is a list of agreements currently in place:

- Amended and Restated Interlocal Agreement for the Creation of the Collier County MPO – FDOT, City of Naples, City of Marco Island, City of Everglades City, Collier County (2/26/15)
- Metropolitan Planning Organization Agreement – FDOT/MPO (7/1/20) – Agreement for planning funding.
- Staff Services Agreement – MPO/Collier County (5/28/19)
- Lease Agreement – MPO/Collier County (5/28/19)
- Interlocal Agreement – Lee and Collier MPO regional coordination (amended 3/20/09)
- Intergovernmental Coordination and Review (ICAR) and Public Transportation Coordination Joint Participation Agreement – FDOT/MPO/Collier County Airport Authority, Naples Airport Authority/ Southwest Florida Regional Planning Council (11/25/14)
- Public Transportation Joint Participation Agreement – FDOT/MPO (11/10/15)
- Public Transit Grant Agreement – FDOT/MPO (5/6/2019)

These agreements are currently under review and will be updated as appropriate. Current executed agreements can be accessed by visiting the Collier MPO website at <https://www.colliermopo.org/mpo-agreements-resolutions/>.

CERTIFICATIONS AND ASSURANCES

All required certifications and assurances are included in this document in Appendix C.

STATE/FEDERAL PLANNING EMPHASIS AREA MATRIX

The FY 2020/21-2021/22 Federal Planning Factors and FDOT's Planning Emphasis Areas matrix is included in this document in the tables section of this document on page 47.

UPWP TASK OVERVIEW

The FY 2020/21-2021/22 UPWP covers the fiscal years starting July 1, 2020 and ending June 30, 2022. The specific planning activities to be undertaken over the next two years by MPO staff are organized into eight tasks, each of which includes individual activities. A brief overview of each of these tasks is provided below:

1. **Administration**

Administrative tasks provide for the primary management of MPO activities, including but not limited to, staff time to organize and conduct MPO Board and advisory committee meetings, public involvement efforts, and to participate in intergovernmental activities. In addition, this section includes all necessary expenditures to maintain operations, capital expenditures, Federal and State compliance documentation and all fiscally related tasks such as audits, progress reporting, maintenance of financial records, and the preparation of annual administrative reports, such as the UPWP, are also included.

2. **Data Collection / Development**

Task activities in this section includes those needed to monitor and analyze travel behavior and factors affecting travel, such as socio-economic, land use, environmental, air quality, safety, security and freight and transportation system data. Evaluation of the data collected in this section is used for both long and short range planning for the transportation system.

3. **Transportation Improvement Program Maintenance and Development**

This task annually provides for the development of the TIP, a five-year program of transportation improvements. The TIP will be developed in cooperation with FDOT and the local governments. Transportation projects will be drawn from the currently adopted MPO Long Range Transportation Plan to ensure the program's consistency relative to priorities and financial constraints. The prioritization methodology for each State and Federal funding project category will be detailed in the introduction of each pertinent section of the TIP. Regionally significant projects, regardless of funding source, are also included in the Transportation Improvement Program. The TIP also includes a list of multi-modal unfunded State, county and municipal projects that have been prioritized by the MPO Board.

Task activities in this section include establishing project priorities, annually updating the TIP and reviewing transportation plans and reports for use in many other UPWP sections and tasks, including short range planning, the Long Range Transportation Plan (LRTP), Transit Planning, and project planning.

4. **Long Range Planning**

Updates and amendments to the LRTP include multi-modal aspects of transportation planning such as highway planning, transit planning, reviewing enhancement priorities, bicycle/pedestrian programming, and congestion monitoring of the Systems Planning area. This section is intended

UPWP TASK OVERVIEW (cont.)

to work with the other sections of the UPWP in the development, review, amending and updating of the Long Range Transportation Plan.

5. Special Projects and Systems Planning

This task includes various recurring and non-recurring planning projects, including bicycle and pedestrian planning support and congestion management planning. Bicycle and Pedestrian planning and support are conducted in order to provide a balanced transportation system to ensure that non-motorized travel options are safe, convenient and offer recreational opportunities. As part of the Congestion Management Process, a recurring Transportation System Performance Report will be completed in the second year of the UPWP.

6. Transit & Transportation Disadvantaged Planning

The UPWP addresses the continuing efforts of the Transit Program and Transportation Disadvantaged (TD) Program. Transit support is provided in order to develop the LRTP, TIP and other plans, programs and technical studies relating to public transportation. In addition, planning services are provided to ensure a coordinated Transportation Disadvantaged (TD) Program in Collier County.

7. Regional Coordination

This task provides 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. This includes travel expenditures, room rental, and any other necessary costs for regional planning.

8. Locally Funded Activities

This task allows staff to complete requests to prepare resolutions and policy position statements which are not eligible for grant reimbursement. In addition, travel expenses that are not eligible for grant reimbursement will be funded from this task.

TASK 1

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:

- Ongoing administrative activities
- Staff support for MPO Board and Committee meetings
- Develop and Update the UPWP
- Update Staff Services Agreement and Lease Agreement
- Public Involvement activities in compliance with the Public Participation Plan
- Procurement Activities
- Quarterly invoicing request
- Monthly invoicing activities
- Update to Public Participation Plan in 2019 and 2020
- Re-designed MPO website
- Strategic Plan and Annual Report

REQUIRED ACTIVITIES:

Activity	Deliverable(s)	Target Date
Administer MPO Governing Board and Advisory Committee meetings.	Agendas, minutes, presentations	Ongoing
Prepare and adopt the two-year UPWP; process modifications and amendments; submit progress reports and invoices	FY 23-24 Adopted UPWP; Progress reports; Invoices	May 2022 Quarterly
Monitor and update the annual Strategic Plan and Annual Report.	Strategic Plan and Annual Report	December - Annually
Provide training for MPO staff and MPO Governing Board members at conferences, workshops, etc. Attend business meetings as required.	Enhanced knowledge of MPO staff and Board members which will assist the MPO planning process; Completed travel forms	As needed
Perform grant and financial tasks including preparing grant agreements, grant compliance tasks, grant reimbursements, timekeeping, inventory, contract management, invoice payment.	Agreements, FDOT audit, payment of invoices	Ongoing

Activity	Deliverable(s)	Target Date
Participate in joint FDOT/MPO annual certification reviews.	Responses to certification questions	March - Annually
Participate in the 2020 Federal Certification review.	Certification	December 2020
Procure services, supplies, and equipment (including computers, iPads, and software purchase and licensing) (RFP's, purchase orders, contracts, etc.). This may include the lease of necessary office equipment (printers, copiers, etc.)	Executed Contracts, work orders, and purchase orders	As needed
Review and maintain existing agreements, by-laws, and COOP. Modify as necessary to stay in compliance with federal/state rules and laws.	Agreements	As needed
Maintain the Public Participation Plan (PPP) and update as necessary. Conduct all activities to maintain compliance with plan including to maintain and update website, legal ads, press releases, etc.	PPP, legal ads, press releases	Ongoing
Public Service Announcement (PSA) or other Safety Campaign. This will be in addition to the MPO's Public Participation Process and will require consultant/ marketing services.	Safety video or material	December 2021
Monitor progress towards goals, including Disadvantaged Business Enterprise (DBE) goals and ensure compliance with DBE policy.	DBE Reports	Annually

RESPONSIBLE AGENCY: **Collier MPO, Consultant Services**

Task 1 - Financial Tables

Task 1 - Administration								
Estimated Budget Detail for FY 2020/21								
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	\$294,888	\$0	\$0	\$0	\$0	\$0	\$294,888
	Subtotal:	\$294,888	\$0	\$0	\$0	\$0	\$0	\$294,888
B. Consultant Services								
	Website maintenance, hosting fees, transcriptionist, etc.	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
	PSA or Safety Campaign	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	Subtotal:	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000
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	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	Cellular Telephone Access and expenses	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
	General Copying Expenses, equipment lease, printing charges, computer purchase, software purchase, repairs and maintenance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	General Office Supplies	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
	Legal Advertising	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
	Motor Pool Rental and Car Maintenance /expenses	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	Postage, business reply permit, freight expenses, etc.	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
	Telephone Access, expenses and system maintenance	\$500	\$0	\$0	\$0	\$0	\$0	\$500
	Subtotal:	\$40,900	\$0	\$0	\$0	\$0	\$0	\$40,900
	Total:	\$387,788	\$0	\$0	\$0	\$0	\$0	\$387,788

Task 1 - Administration							
Estimated Budget Detail for FY 2021/22							
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	\$305,000	\$0	\$0	\$0	\$0	\$0	\$305,000
Subtotal:	\$305,000	\$0	\$0	\$0	\$0	\$0	\$305,000
B. Consultant Services							
Website maintenance, hosting fees, transcriptionist, etc.	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
Subtotal:	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
C. Travel							
Travel and Professional Development	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
Subtotal:	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
D. Other Direct Expenses							
Building or room Rental/lease	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000
Insurance	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Cellular Telephone Access and expenses	\$500	\$0	\$0	\$0	\$0	\$0	\$500
General Copying Expenses, equipment lease, software purchase, printing charges, repairs and maintenance	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
General Office Supplies	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Legal Advertising	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000
Motor Pool Rental and Car Maintenance /expenses	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Postage, business reply permit, freight expenses, etc.	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
Telephone Access, expenses and system maintenance	\$500	\$0	\$0	\$0	\$0	\$0	\$500
Subtotal:	\$40,200	\$0	\$0	\$0	\$0	\$0	\$40,200
Total:	\$350,200	\$0	\$0	\$0	\$0	\$0	\$350,200

TASK 2 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:

- Developed LRTP map in GIS depicting the land use "vision" including regional transit routes and regional nonmotorized transportation corridors.
- Developed several GIS maps for bike/pedestrian planning activities.
- Updated socio-economic data for amendment to 2040 LRTP.
- Updated socio-economic data and TAZ structures for the 2045 LRTP Update.

REQUIRED ACTIVITIES:

Activity	Deliverable(s)	Target Date
Update TAZs and socioeconomic data through development of 2045 LRTP	Completed data files transmitted to FDOT	March 2021
Consultant services will be required to update the 2045 LRTP Travel Model. Model development is a collaborative process between the MPO and FDOT. Final model documentation must be transmitted to FDOT upon completion and adoption of the LRTP.	Completed data files transmitted to FDOT	March 2021
Coordinate with the County staff on updates to the County Interactive Growth Model (CIGM) so that both entities (County and MPO) are using the most current and accurate TAZ structure and socioeconomic data available	Upon completion and adoption of 2045 LRTP, shared use of updated CIGM TAZ structure and socioeconomic data; followed by periodic updates as needed, prompted either by MPO or County staff analysis, changes in BCC policies, etc.	March 2021 and as needed thereafter

Activity	Deliverable(s)	Target Date
Coordinate with County staff on the County's Crash Data Management System (CDMS) so that both entities (County and MPO) are using the most current and accurate crash data available	Updated CDMS upon completion and adoption of Transportation System Performance Report and Action Plan; periodic updates as needed, prompted either by MPO or County staff analysis,	March 2021 and as needed thereafter
Perform data collection and analysis to implement Transportation System Performance Report, for example - collect traffic counts of turning movements at congested intersections, analyze and report on LOS	data collection, database development and management, analysis, reports and presentations, maps and other graphics	June 2022 and as needed thereafter
Review and provide travel demand model information such as Annual Average Daily Traffic (AADT) and volume-to-capacity ratios for planning documents, other agency and citizen's requests	responses to questions from planning partners, citizen's including reports, maps, graphics	As needed
Prepare and maintain GIS files, prepare and maintain maps	responses to questions from planning partners, citizen's including reports, maps, graphics	As needed
Participate in 2020 US Census as needed; review preliminary data releases and reports	Briefings for advisory committees, MPO Board and postings to website for general public information	As needed
Coordinate with County and Municipalities to review and comment on Local policy issues, such as Land Development Code and Growth Management Plan regulations as it relates to the Long Range Transportation Plan.	Responses to request for comments	As needed
Continue 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, Local Road Safety Plan etc. and the data used to update and maintain such information.	Response to comments as requested	As needed

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 2 - Financial Tables

Task 2 - DATA COLLECTION/DEVELOPMENT Estimated Budget Detail for FY 2020/21							
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	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Subtotal	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total:	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

Task 2 - DATA COLLECTION/DEVELOPMENT Estimated Budget Detail for FY 2021/22							
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	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Subtotal	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Total:	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

TASK 3 TIP MONITORING AND DEVELOPMENT

PURPOSE:

Develop Multimodal Transportation Improvement Programs (TIP) for FY 2021/2022-2025/2026 and FY 2022/23-2026/27 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.
- Annual preparation of TIP and TIP amendments.
- Annual list of project priorities for inclusion in the TIP.

REQUIRED ACTIVITIES

Activity	Deliverable(s)	Target Date
Develop annual project priorities identifying unfunded highway, transit, bicycle and pedestrian, planning and congestion management projects that are prioritized by the MPO. This activity includes review of applications and associated activities.	Submitted applications to FDOT Annual Project Priority Lists	February – Annually June – Annually
Review FDOT Draft Tentative Work Program and Tentative Work Program for consistency with the LRTP and adopted priorities of the MPO Board	Review letter if necessary	Annually
Prepare and adopt the TIP. This includes coordinating all efforts with FDOT, local agencies, jurisdictions and the STIP.	Adopted TIP	June – 2021 June - 2022
Prepare and process any requested amendments. This includes reviewing amendments for consistency with the TIP and LRTP.	Transmitted amendment packages	As needed
Coordinate with FDOT and member agencies to address integration of FAST Performance Management Measures in performance based planning.	Transmitted adopted performance measures	Annually

RESPONSIBLE AGENCY: Collier MPO

Task 3 - Financial Tables

Task 3 - TIP							
Estimated Budget Detail for FY 2020/21							
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
Total:	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

Task 3 - TIP							
Estimated Budget Detail for FY 2021/22							
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 4 LONG RANGE PLANNING

PURPOSE:

To finalize the update to the 2045 Long Range Transportation Plan and to continue to evaluate plans and programs for consistency with the 2040 Long Range Transportation Plan (LRTP) during development of the plan. FAST Act Performance measures will be integrated into the 2045 LRTP as required. This task will work in coordination with other tasks throughout the UPWP, including Administration, Data Collection/Development, and Transit and Transportation Disadvantaged.

PREVIOUS WORK:

- Amendment to the 2040 LRTP which reallocated socio-economic data, added a project to the needs network and reallocated funding to projects on the cost feasible plan.
- Public Involvement Plan for the 2045 LRTP.
- Prepared and advertised the first survey for the 2045 LRTP.
- 2045 Existing + Committed network data for Collier MPO area
- Updates socio-economic data and TAZ structures for the 2045 LRTP update
- Began drafting chapters of elements for inclusion in the 2045 LRTP, including ACES and resiliency.

REQUIRED TASKS:

Review projects and studies as needed for consistency with MPO plans.	Consistency letter	As needed
Continue to incorporate the Efficient Transportation Decision Making (ETDM) Process into the Long Range Multimodal transportation planning process. Continue to work with FDOT to review 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. Review purpose and needs statements for projects and provide comments.	Recommendations or comments	As needed
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	Working knowledge of the FSUTMS model which will help The MPO address requests for information related to the model; Attendance and participation at meetings/ Travel Forms	As needed

(FSUTMS) Users Groups, and others as needed. Participate in FSUTMS training.		
Continue to execute the Public Participation Plan for the 2045 LRTP	Public meetings, surveys, website postings, summary included in 2045 LRTP All feedback received through the public participation process will enhance the 2045 LRTP.	December 2020
Prepare revenue projections for the 2045 LRTP	Revenue Projections	December 2020
Incorporate Transportation Performance Measures into 2045 LRTP. Monitor and report on targets upon request by FDOT.	Appendix or element included in 2045 LRTP	December 2020 As needed
Develop alternatives for the 2045 Needs Plan	Adopted 2045 Needs Plan	September 2020
Develop alternatives for 2045 Cost Feasible Plan	Adopted 2045 Cost Feasible Plan	October 2020
Develop the draft and final 2045 LRTP	Draft 2045 LRTP Adopted 2045 LRTP	November 2020 December 2020
Participate in freight planning, including updates to the regional freight plan, participation in various freight committees, and coordination with freight stakeholder	Enhanced freight planning for the 2045 LRTP; Attendance at meetings, Agendas, Travel Forms	As needed
Participate in on-going studies related to climate change and vulnerability	Attendance at meetings/ Maps and graphics related to resiliency for the 2045 LRTP	As needed
Begin preliminary data collection efforts for 2050 LRTP	Completed base year data submitted to FDOT	June 2022

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 4 - Financial Tables

Task 4 - Long Range Planning Estimated Budget Detail for FY 2020/21							
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	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Subtotal:	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
B. Consultant Services							
2045 LRTP	\$20,000	\$120,000	\$0	\$0	\$0	\$0	\$140,000
Subtotal:	\$20,000	\$120,000	\$0	\$0	\$0	\$0	\$140,000
Total:	\$55,000	\$120,000	\$0	\$0	\$0	\$0	\$175,000

Task 4 - Long Range Planning Estimated Budget Detail for FY 2021/22							
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	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Subtotal:	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
B. Consultant Services							
2045 LRTP	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
2050 LRTP	\$36,373	\$24,615					\$60,988
Subtotal:	\$41,373	\$24,615	\$0	\$0	\$0	\$0	\$65,988
Total:	\$76,373	\$24,615	\$0	\$0	\$0	\$0	\$100,988

TASK 5 SPECIAL PROJECTS AND 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:

- 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.
- Began first Transportation System Performance Report. This report continues into this UPWP for completion and will become recurring every two years.
- Began Local Road Safety Plan, which will continue into this UPWP for completion.

REQUIRED TASKS:

Activity	Deliverable(s)	Target Date
Participate in special events that promote bicycle/pedestrian activities and safety education.	Attendance and participation, noted on progress reports, travel forms if outside of county	As needed
Participate in meetings/workshops related to bicycle/pedestrian initiatives, including those hosted by FDOT, FHWA, CTST, Naples Pathway Coalition, Blue Zones, Healthy Community Coalition of Collier County, and other agencies.	Regional cooperation and coordination; Enhanced knowledge of MPO staff and understanding of best practices Attendance and participation, noted on progress reports, travel forms if outside of county	Ongoing
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.	Comments on projects	As needed
Attend and participate in workshops and seminars sponsored by FHWA, FDOT and other professional organizations as appropriate	Enhanced knowledge of MPO staff and understanding of best practices; Attendance and participation, noted on progress reports, travel forms if outside of county	As needed

Activity	Deliverable(s)	Target Date
Maintain and update the Bicycle Pedestrian Master Plan	Bicycle Pedestrian Master Plan	As needed
Coordinate with Lee MPO to maintain the Non-Motorized element of the Regional Transportation Network	Regional Non-motorized Transportation Network	As needed
Analyze bike/ped facilities and crashes	Crash Data	As needed
Review Safe Routes to School Program applications and prepare letter of support	Support letter	As needed
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.	Data collected	As needed
Maintain and update the Collier Bicycle/Pedestrian Facility Map	Bicycle/Pedestrian Map	As needed
Coordinate with FDOT and member agencies to address continued integration of Performance Management measures into Bicycle and Pedestrian Planning and Congestion Management Planning	Compliance with Federal Requirements	As Determined by FDOT
Review and update the Congestion Management Process	Congestion Management Process	June 2022
Complete first biennial Transportation System Performance Report	Completed TSPR	December 2020
Attend Lee TMOC and Collier/Lee/Charlotte TIM Team to the extent feasible	Attendance and Participation, noted on progress report	Ongoing
Attend and participate in technical meetings and workshops related to the CMC, CMP and congestion relief strategies	Attendance and Participation, noted on progress report	As needed
Complete a Local Road Safety Plan	Completed LSPR	September 2021
Facilitate “best practices” approach for incorporating CMP measures into existing plans and programs, including preliminary engineering, traffic simulation modeling, and project prioritization.	Comments provided on plans and programs as requested	As needed

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 5 – Financial Tables

Task 5 – Special Projects & Systems Planning Estimated Budget Detail for FY 2020/21							
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	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Subtotal:	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
B. Consultant Services							
Transportation System Performance Report/Congestion Management Process	\$78,285	\$0	\$0	\$0	\$0	\$0	\$78,285
Local Road Safety Plan	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Subtotal:	\$78,285	\$65,000	\$0	\$0	\$0	\$0	\$143,285
Total:	\$123,285	\$65,000	\$0	\$0	\$0	\$0	\$188,285

Task 5 – Special Projects & Systems Planning Estimated Budget Detail for FY 2021/22							
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	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Subtotal:	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
B. Consultant Services							
Transportation System Performance Report/Congestion Management Process	\$77,285	\$0	\$0	\$0	\$0	\$0	\$77,285
Subtotal:	\$77,285	\$0	\$0	\$0	\$0	\$0	\$77,285
Total:	\$112,285	\$0	\$0	\$0	\$0	\$0	\$112,285

TASK 6 TRANSIT AND TRANSPORTATION DISADVANTAGED PLANNING

PURPOSE:

To provide the necessary resources to support a multimodal transportation system in the Collier MPO area. This task includes completing the Transit Development Plan, the 2045 Long Range Transportation Plan, a multimodal TIP and other plans, programs and technical studies relating to public transportation. This task includes coordination with the transit agency for the establishment of transit asset management target measures and target setting for the required Public Transit Safety Agency Plan. In addition, this task includes overseeing and providing 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

- TDP Major Update – Carryover from last UPWP
- Park and Ride Study – Carryover from last UPWP
- Transit Impact Analysis – Carryover from last UPWP
- Coordinated with PTNE to review and adopt the Transit Asset Management Performance Measures for the Collier Metropolitan Area.
- Ongoing transit and transportation disadvantaged coordination between the Collier MPO and PTNE.
- Staff support to the Local Coordinating Board as required by the TD Planning Grant.

REQUIRED TASKS:

Activity	Deliverable(s)	Target Date
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.	Office supplies; reports Documented on progress reports	Ongoing
MPO staff, Board, and PTNE staff will participate in meetings, trainings, workshops, or seminars related to fixed route which may include fixed routes, ADA or paratransit service.	Enhanced knowledge of MPO and PTNE staff understanding of best practices; Completed Travel Forms, Receipts, Progress Reports	As needed
Project Management and Consultant Services to complete the Transit Development Plan Major Update. This is	Transit Development Plan submitted to FDOT	September 2020

Activity	Deliverable(s)	Target Date
a carryover from the previous fiscal year. Provide comments on the annual reports of the Transit Development Plan prepared by PTNE	Comments on Annual Report	June - Annually
Coordinate with PTNE on compliance with all Federal requirements to address transit performance measures including, Transit Asset Management and Public Transit Agency Safety Plan	Updated documents with performance measures included as required	As directed by FDOT
Prepare and submit Section 5305(d) grant application.	Completed and submitted application	Annually
Prepare quarterly progress reports and invoices.	Completed Progress Report and invoice	Quarterly
Consultant and staff activities for a Park and Ride study. This is carryover from the previous fiscal year.	Park and Ride Study	December 2020
Consultant activities for the 2045 LRTP. Coordinate TDP and Park and Ride study with 2045 LRTP. Elements of both documents will be included in the LRTP	Multi-modal LRTP	December 2020
Consultant and staff services to complete the transit impact analysis. This is a carryover from the previous fiscal year.	Completed study	December 2020
Consultant and staff services to conduct a study identified as a result of the TDP major update (still to be determined)	Completed study	June 2022
Consultant services to complete a Comprehensive Operational Analysis. This is a PTNE study funded with 5307 funding and is shown for illustrative purposes.	Completed study	January 2022
Staff support to the LCB, including preparation of agendas, preparation of meeting materials including legal advertisements of meetings.	Quarterly	Ongoing
Complete TD activities as required by TD Planning Grant, including annual updates to TDSP, CTC Evaluation, annual review of bylaws, completion of LCB training, public workshop, etc.	TDSP Annual Report CTC Evaluation Bylaw Update Public Workshop LCB Board Training	June - Annual June - Annual May - Annual March - Annual March - Annual
Staff attendance at TD training and workshops as required by the TD planning grant	Sign in sheets, agendas, travel forms	As needed

RESPONSIBLE AGENCY: Collier MPO, Collier County PTNE, Consultant Services

Task 6 - Financial Tables

The following table is shown for illustration purposes only. The table shown for FY 15/16-17/18 is intended to provide a summary of the three-year grant agreement that has spanned over several UPWPs. The funding has already been spent. A portion of this funding was considered carryforward funding

to close out consultant services (\$142,069) in this UPWP and has not changed. The remaining funding will not be added to the summary tables as it is not new revenue. This will be the last report on this grant.

Task 6 - Transit & TD Planning				
Budget Detail for 15/16-17/18				
Budget Category & Description	FTA 5305	FTA State Match	FTA Local Match	Total
A. Personnel Services				
MPO staff salaries, fringe benefits, and other deductions	\$71,423	\$9,085	\$9,085	\$89,593
Subtotal:	\$71,423	\$9,085	\$9,085	\$89,593
B. Consultant Services				
Transit Impact Analysis	\$98,432	\$12,304	\$12,304	\$123,040
Park and Ride Study	\$47,920	\$5,990	\$5,990	\$59,900
TDP Major Update	\$43,200	\$5,400	\$5,400	\$54,000
CAT Fare Analysis	\$55,975	\$6,998	\$6,997	\$69,970
Website	\$1,102	\$138	\$138	\$1,378
Subtotal:	\$246,629	\$30,830	\$30,829	\$308,288
C. Travel				
MPO Staff and PTNE staff attendance at training and conferences	\$15,671	\$1,802	\$1,802	\$19,275
Subtotal:	\$15,671	\$1,802	\$1,802	\$19,275
D. Other Direct Expenses				
Legal Ads	\$0	\$0	\$0	\$0
Fed Ex/ Postage	\$280	\$35	\$35	\$350
Office Supplies	\$1,601	\$200	\$200	\$2,001
Subtotal:	\$1,881	\$235	\$235	\$2,351
Total:	\$335,604	\$41,952	\$41,951	\$419,507

The funding shown for FY 18/19 has been separated for accounting purposes. This grant is current and will be closed out on 6/31/21.

Task 6 - Transit & TD Planning				
Estimated Budget Detail for FY 18/19				
Budget Category & Description	FTA 5305 FY 18/19	FTA State Match FY 18/19	FTA Local Match FY 18/19	Total
A. Personnel Services				
MPO staff salaries, fringe benefits, and other deductions	\$21,504	\$2,688	\$2,688	\$26,880
Subtotal:	\$21,504	\$2,688	\$2,688	\$26,880
B. Consultant Services				
Park and Ride Study	\$48,000	\$6,000	\$6,000	\$60,000
TDP Major Update	\$45,916	\$5,739	\$5,739	\$57,394
Subtotal:	\$93,916	\$11,739	\$11,739	\$117,394
C. Travel				
MPO Staff and PTNE staff attendance at training and conferences	\$0	\$0	\$0	\$0
Subtotal:	\$0	\$0	\$0	\$0
D. Other Direct Expenses				
Legal Ads	\$0	\$0	\$0	\$0
Website	\$0	\$0	\$0	\$0
Fed Ex/ Postage	\$80	\$10	\$10	\$100
Office Supplies	\$400	\$50	\$50	\$500
Subtotal:	\$480	\$60	\$60	\$600
Total:	\$115,900	\$14,487	\$14,487	\$144,874

Task 6 – Transit & TD Planning
Estimated Budget Detail for FY 2020/21

	FTA 5305 Carry-Forward							
Budget Category & Description	FTA 5305 Carryforward	State Match	Local Match	FTA 5307 FFY 19	FTA 5305 20/21	Trans. Disad.	Total	5305 20% FY 20/21 Soft Match (TDC)
A. Personnel Services								
MPO staff salaries, fringe benefits, and other deductions	\$45,728	\$5,715	\$5,715	\$0	\$58,924	\$21,156	\$137,238	\$14,731
Subtotal:	\$45,728	\$5,715	\$5,715	\$0	\$58,924	\$21,156	\$137,238	\$14,731
B. Consultant Services								
TDP Major Update	\$30,037	\$3,755	\$3,755	\$0	\$0	\$0	\$37,547	\$0
Transit Study – TBD after TDP Completion	\$0	\$0	\$0	\$0	\$58,984	\$0	\$58,984	\$14,746
Comprehensive Operational Analysis	\$36,000	\$4,500	\$4,500	\$93,559	\$0	\$0	\$138,559	\$0
Subtotal:	\$66,037	\$8,255	\$8,255	\$93,559	\$58,984	\$0	\$235,090	\$14,746
C. Travel								
MPO Staff and PTNE staff attendance at training and conferences	\$4,819	\$602	\$602	\$0	\$9,600	\$2,000	\$17,623	\$2,400
Subtotal:	\$4,819	\$602	\$602	\$0	\$9,600	\$2,000	\$17,623	\$2,400
D. Other Direct Expenses								
Legal Ads	\$0	\$0	\$0	\$0	\$0	\$2,760	\$2,760	\$0
Website	\$240	\$30	\$30	\$0	\$0	\$0	\$300	\$0
Fed Ex/Postage	\$120	\$15	\$15	\$0	\$120	\$1,100	\$1,370	\$30
Office Supplies	\$1,643	\$206	\$206	\$0	\$400	\$0	\$2,455	\$100
Subtotal:	\$2,003	\$251	\$251	\$0	\$520	\$3,860	\$6,885	\$130
Total:	\$118,587	\$14,823	\$14,823	\$93,559	\$128,028	\$27,016	\$396,836	\$32,007

Soft Match – Soft Match is not considered to be MPO revenue and is not calculated into the total project cost. FY 20/21 5305 match has been revised to reflect changing the match source from 10% local and 10% state funded match to 20% Transportation Development Credits.

Task 6 – Transit & TD Planning				
Estimated Budget Detail for FY 21/22				
Budget Category & Description	FTA 5305	Trans. Disad.	Total	FTA 5305 FY 21/22 Soft Match
A. Personnel Services				
MPO staff salaries, fringe benefits, and other deductions	\$64,000	\$22,036	\$86,036	\$16,000
Subtotal:	\$64,000	\$22,036	\$86,063	\$16,000
B. Consultant Services				
Transit Study – TBD after TDP Completion	\$49,995	\$0	\$49,995	\$12,499
Subtotal:	\$49,995	\$0	\$49,995	\$12,499
C. Travel				
MPO Staff and PTNE staff attendance at training and conferences	\$9,600	\$2,000	\$11,600	\$2,400
Subtotal:	\$9,600	\$2,000	\$11,600	\$2,400
D. Other Direct Expenses				
Legal Ads	\$0	\$2,760	\$2,760	\$0
Website	\$240	\$0	\$240	\$60
Fed Ex/ Postage	\$80	\$1,110	\$1,180	\$20
Office Supplies	\$800	\$0	\$800	\$200
Subtotal:	\$1,120	\$3,870	\$4,990	\$280
Total:	\$124,715	\$27,906	\$152,621	\$31,179

Soft Match – Soft Match is not considered to be MPO revenue and is not calculated into the total project cost. FY 21/22 5305 match has been revised to reflect changing the match source from 10% local and 10% state funded match to 20% Transportation Development Credits.

TASK 7 REGIONAL COORDINATION

PURPOSE:

Provide for the continuation of a region-wide multimodal transportation planning process in accordance with Federal and State guidelines. To provide training to MPO staff, Board members and advisory committee members to support transportation planning and policy activities in the region.

PREVIOUS WORK:

- Represented the MPO at local, regional, State and Federal meetings, including quarterly Metropolitan Planning Organization Advisory Council (MPOAC) meetings and Coordinated Urban Transportation Studies (CUTS) meetings.
- Submitted freight projects to MPOAC for prioritization.
- Attendance at Lee MPO TAC and TMOC meetings.
- Conducted Joint Lee/Collier BPAC, CAC, TAC and MPO meets as needed.
- Updated Joint TRIP priorities and regional priorities with Lee County and submitted to FDOT.

REQUIRED ACTIVITIES:

Activity	Deliverable(s)	Target Date
Staff and MPO Board participation in MPOAC meetings and workshops, including freight meetings, noteworthy practices meetings, and MPOAC weekend institute for Governing Board members	Regional Coordination; Attendance, travel forms, progress reports	Ongoing
Staff participation in CUTS meetings	Regional Coordination; Attendance and participation, travel forms	Quarterly
Participation in Lee MPO TAC, BPAC, and TMOC meetings	Regional Coordination; Attendance and participation	Monthly, bi-monthly
Monitoring of and continued participation in statewide plans and programs, including but not limited to FTP, SIS, and Vision Zero	Regional Coordination and enhanced knowledge of statewide plans and programs; Attendance and participation, travel forms	As needed
Attendance at state and local conferences/meetings on Collier MPO	Regional Coordination and enhanced MPO staff	As needed

Activity	Deliverable(s)	Target Date
related issues provided by FDOT, FHWA, NHI, USDOT, NTL, etc.	knowledge; Attendance and participation, travel forms	
Monitor and update joint priorities (TRIP, SIS, enhancement, non-motorized) as necessary. Ranks and priorities for funding.	Approved joint priorities	June - Annually (as requested by FDOT)
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.	Update of laws and regulations as needed	As needed
Coordinate with municipalities to review local plans for consistency with MPO plans.	Provided comments	As needed
Participate in regional freight workshops and seminars	Regional coordination and enhanced system connectivity planning; Attendance and participation	As needed

RESPONSIBLE AGENCY: Collier MPO

Task 7 - Financial Tables

Task 7- Regional Coordination							
Estimated Budget Detail for FY 2020/21							
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	\$24,000	\$0	0	0	0	0	\$24,000
Subtotal:	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24,000
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:	\$31,000	\$0	\$0	\$0	\$0	\$0	\$31,000

Task 7- Regional Coordination							
Estimated Budget Detail for FY 2021/22							
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. Travel							
Travel to MPOAC and any other out of county activities as necessary	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Subtotal:	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Total:	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000

TASK 8 LOCALLY FUNDED ACTIVITIES

PURPOSE:

To cover any MPO expenses deemed not eligible or reimbursable by FHWA PL, TD or FTA Section 5305(d) funding.

PREVIOUS WORK:

- Reimbursement of travel and training expenses not eligible for reimbursement from the FHWA PL, TD or FTA Section 5305(d) Grants, particularly Class C travel expenses.
- Payment for staff time to attend safety training and HR training required by Collier County.

REQUIRED TASKS:

Activity	Deliverable(s)	Target Date
Prepare resolutions and policy positions	Resolutions and policies	As needed
Attend training and travel not eligible for grant reimbursement (i.e. Class C Travel)	Travel Form	As needed
Participate in Collier County required Safety and HR training courses	HR maintained log of courses	As needed
Payment of any shortfall of consultant or personnel costs.	Paid invoices	As needed

RESPONSIBLE AGENCY: Collier MPO

Task 8 - Financial Tables

Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2020/21								
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Other	Total
A. Miscellaneous Expenses								
Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000

Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2021/22								
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Other	Total
A. Miscellaneous Expenses								
Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000

SUMMARY TABLES

TABLE 1 – FY 2020/21 AGENCY PARTICIPATION

Task #	Task Description	De-obligation from 19/20	FHWA (PL)	FHWA (SU)	FTA 5307*	FTA Section 5305**	FDOT		Local	TD Trust	Total	Amount to Consultant
							Soft Match	Cash Match				
1	Administration	\$ 73,588	\$ 314,200			\$ -	\$ 85,528	\$ -	\$ -	\$ -	\$ 473,316	\$ 48,000
2	Data Collection/ Development		\$ 25,000			\$ -	\$ 5,514	\$ -	\$ -	\$ -	\$ 30,514	\$ 15,000
3	Transportation Improvement Program (TIP)		\$ 10,000			\$ -	\$ 2,206	\$ -	\$ -	\$ -	\$ 12,206	
4	Long Range Planning		\$ 55,000	\$ 120,000		\$ -	\$ 38,597	\$ -	\$ -	\$ -	\$ 213,597	\$ 140,000
5	Special Projects and Systems Planning	\$ 10,000	\$ 113,285	\$ 65,000		\$ -	\$ 41,527	\$ -	\$ -	\$ -	\$ 229,812	\$ 143,285
6	Transit and Transportation Disadvantaged				\$ 93,559	\$ 476,170	\$ 32,007	\$ 43,517	\$ 43,517	\$ 27,016	\$ 715,786	\$ 263,168
7	Regional Coordination		\$ 31,000			\$ -	\$ 6,837	\$ -	\$ -	\$ -	\$ 37,837	
8	Locally Funded Activities		\$ -			\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	
	Total fiscal year 2020/21 funds for all tasks		\$ 548,485			\$ 476,170	\$ 212,216	\$ 43,517	\$ 51,517	\$ 27,016	\$ 1,358,921	
	Total De-obligation from prior fiscal years	\$ 83,588	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,588	
	Total cost, including carryover, for all tasks	\$ 83,588	\$ 548,485	\$ 185,000	\$ 93,559	\$ 476,170	\$ 212,216	\$ 43,517	\$ 51,517	\$ 27,016	\$ 1,721,068	\$ 609,453

	FHWA PL	FHWA SU	FDOT	FTA 5305	FTA 5307	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -		\$ 212,216	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,216
FY 2020/21 Funding	\$ 548,485	\$ 185,000	\$ -	\$ 128,028		\$ 27,016	\$ -	\$ -	\$ -	\$ -	\$ 888,529
FY 2020/21 Local Funding	\$ -		\$ -	\$ -		\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
FTA Carryover (2)	\$ -		\$ 43,517	\$ 348,142	\$ 93,559	\$ -	\$ 27,198	\$ 10,879	\$ -	\$ 5,440	\$ 528,735
De-Obligation from Prior Fiscal Years	\$ 83,588		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,588
Total cost, including carryover, for all tasks	\$ 632,073	\$ 185,000	\$ 255,733	\$ 476,170	\$ 93,559	\$ 27,016	\$ 32,198	\$ 12,879	\$ -	\$ 6,440	\$ 1,721,068

(1) For FY 2020/2021, FDOT will "soft match" the MPP/PL Funds and 5305 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 for FDOT cash match and local match represents the cash match for 5305 carryforward funding.

* FTA Section 5307 includes FFY 19 funding for CAT and is shown for illustrative purposes only

** - FTA Section 5305 includes 2017/18, 2018/19 and 19/20 funding

TABLE 2 – FY 2020/21 FUNDING SOURCE

Task #	Task Description	De-obligated Funding from 19/20 UPWP	FHWA PL Federal	FHWA SU Federal	FDOT Soft Match	Total Federal Funding	FY 19 FTA 5307	FTA 5305 Carry Forward			FTA 5305 FY 20/21	State TD Trust	Local Funding	Total
								Federal	State	Local				
1	Administration	\$ 73,588	\$ 314,200		\$ 85,528	\$ 387,788			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 473,316
2	Data Collection/Development		\$ 25,000		\$ 5,514	\$ 25,000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,514
3	Transportation Improvement Program (TIP)		\$ 10,000		\$ 2,206	\$ 10,000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,206
4	Long Range Planning		\$ 55,000	\$ 120,000	\$ 38,597	\$ 175,000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,597
5	Special Projects and Systems Planning	\$ 10,000	\$ 113,285	\$ 65,000	\$ 41,527	\$ 188,285			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,812
6	Transit and Transportation Disadvantaged				\$ 32,007	\$ -	\$ 93,559	\$ 348,142	\$ 43,517	\$ 43,517	\$ 128,028	\$ 27,016		\$ 715,786
7	Regional Coordination		\$ 31,000		\$ 6,837	\$ 31,000			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,837
8	Locally Funded Activities	\$ -	\$ -		\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2020/21 funds for all tasks	\$ 83,588	\$ 548,485	\$ 185,000	\$ 212,216	\$ 817,073	\$ 93,559	\$ 348,142	\$ 43,517	\$ 43,517	\$ 128,028	\$ 27,016	\$ 8,000	\$ 1,721,068
	State Support/Match for MPO (1)	\$ -	\$ -	\$ -	\$ 212,216	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		\$ 212,216
	State and Local Support for FTA Program (2)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -		\$ -
	FY 2020/21 Funding	\$ -	\$ 548,485	\$ 185,000	\$ -	\$ -		\$ -	\$ -		\$ 128,028	\$ -		\$ 861,513
	FY 2020/21 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 27,016	\$ 8,000	\$ 35,016
	Roll Forward from Prior Fiscal Year	\$ 83,588			\$ -	\$ -	\$ 93,559	\$ 348,142	\$ 43,517	\$ 43,517	\$ -	\$ -		\$ 612,323
	Total cost, including carryover, for all tasks	\$ 83,588	\$ 548,485	\$ 185,000	\$ 212,216	\$ 817,073	\$ 93,559	\$ 348,142	\$ 43,517	\$ 43,517	\$ 128,028	\$ 27,016	\$ 8,000	\$ 1,721,068

TABLE 3 – FY 2021/22 AGENCY PARTICIPATION

Task #	Task Description	FHWA (PL)	FHWA (SU)	FTA Section 5305	FDOT Soft Match	Local	TD Trust	Total	Amount to Consultant
1	Administration	\$ 350,200		\$ -	\$ 77,238	\$ -	\$ -	\$ 427,438	\$ 2,000.00
2	Data Collection/ Development	\$ 25,000		\$ -	\$ 5,514	\$ -	\$ -	\$ 30,514	\$ 15,000.00
3	Transportation Improvement Program (TIP)	\$ 20,000		\$ -	\$ 4,411	\$ -	\$ -	\$ 24,411	
4	Long Range Planning	\$ 76,373	\$ 24,615	\$ -	\$ 16,844	\$ -	\$ -	\$ 117,832	\$ 65,988.00
5	Special Projects and Systems Planning	\$ 112,285		\$ -	\$ 24,765	\$ -	\$ -	\$ 137,050	\$ 77,285.00
6	Transit and Transportation Disadvantaged	\$ -		\$ 124,715	\$ 31,179		\$ 27,906	\$ 183,800	\$ 49,995.00
7	Regional Coordination	\$ 21,000		\$ -	\$ 4,632	\$ -	\$ -	\$ 25,632	
8	Locally Funded Activities	\$ -		\$ -	\$ -	\$ 8,000		\$ 8,000	
	Total fiscal year 2021/22 funds for all tasks	\$ 604,858	\$ 24,615	\$ 124,715	\$ 164,583	\$ 8,000	\$ 27,906	\$ 954,677	\$ 210,268.00
	Total De-obligation from prior fiscal years	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	
	Total cost, including carryover, for all tasks	\$ 604,858	\$ 24,615	\$ 124,715	\$ 164,583	\$ 8,000	\$ 27,906	\$ 954,677	\$ 210,268.00

	FHWA	FDOT	FTA 5305	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ 164,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,583
FY 2021/22 Funding	\$ 629,473	\$ -	\$ 124,715	\$ 27,906	\$ -	\$ -	\$ -	\$ -	\$ 782,094
FY 2021/22 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PL Roll Forward from Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Close-Out from FY 2019/20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total cost, including carryover, for all tasks	\$ 629,473	\$ 164,583	\$ 124,715	\$ 27,906	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 954,677

- (1) For FY 2021/2022, FDOT will "soft match" the MPP/PL and 5305 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.

TABLE 4 – FY 2021/22 FUNDING SOURCE

Task #	Task Description	FHWA PL Federal	FHWA SU	FDOT Soft Match	Total Federal Funding	FTA 5305 FY 21/22	State TD Trust	Local Funding	Total
1	Administration	\$ 350,200		\$ 77,238	\$ 350,200	\$ -	\$ -	\$ -	\$ 427,438
2	Data Collection/Development	\$ 25,000		\$ 5,514	\$ 25,000	\$ -	\$ -	\$ -	\$ 30,514
3	Transportation Improvement Program (TIP)	\$ 20,000		\$ 4,411	\$ 20,000	\$ -	\$ -	\$ -	\$ 24,411
4	Long Range Planning	\$ 76,373	\$ 24,615	\$ 16,844	\$ 100,988	\$ -	\$ -	\$ -	\$ 117,832
5	Special Projects and Systems Planning	\$ 112,285		\$ 24,765	\$ 112,285	\$ -	\$ -	\$ -	\$ 137,050
6	Transit and Transportation Disadvantaged	\$ -		\$ 31,179	\$ -	\$ 124,715	\$ 27,906	\$ -	\$ 183,800
7	Regional Coordination	\$ 21,000		\$ 4,632	\$ 21,000	\$ -	\$ -	\$ -	\$ 25,632
8	Locally Funded Activities	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2019/20 funds for all tasks	\$ 604,858	\$ 24,615	\$ 164,583	\$ 629,473	\$ 124,715	\$ 27,906	\$ 8,000	\$ 954,677
	State Support/Match for MPO	\$ -		\$ 164,583	\$ -	\$ -	\$ -	\$ -	\$ 164,583
	FY 2021/22 Funding	\$ 604,858	\$ 24,615	\$ -		\$ 124,715	\$ 27,906		\$ 782,094
	FY 2021/22 Local Funding	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	PL Roll Forward from Prior Fiscal Year	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$ 604,858	\$ 24,615	\$ 164,583	\$ -	\$ 124,715	\$ 27,906	\$ 8,000	\$ 954,677

TABLE 5 – PLANNING FACTOR AND PEA MATRIX

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
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.		✓	✓	✓	✓		✓	
9. Enhance travel and tourism.	✓		✓	✓	✓	✓	✓	✓
10. Emphasize the preservation of the existing transportation system.		✓	✓	✓				✓
FDOT Planning Emphasis Areas								
11. Safety	✓	✓	✓	✓	✓	✓	✓	
12. System Connectivity		✓		✓	✓	✓	✓	
13. Resilience		✓	✓	✓	✓	✓	✓	
14. ACES (Automated/Connected/Electric/Shared-use) Vehicles		✓	47	✓	✓	✓	✓	

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7C

Endorse Draft 2022 MPO Calendar

OBJECTIVE: For the committee to review and endorse the 2022 MPO calendar.

CONSIDERATIONS: MPO staff is recommending that the committee change its regular meeting date from the last Monday of the month to the fourth Monday of the month. The draft 2022 MPO calendar is based on making the change. **Attachment 1.** Staff is making the recommendation due to scheduling difficulties encountered when the meeting falls on the last Monday of the month – sometimes on the fourth, other times on the fifth. When there are five Mondays in a month and the advisory committee meetings occur close to the end of the month, there is very little time available to report on their recommendations and make any necessary changes to the MPO Board packet which posts the same week as the meetings.

Also of note, the November Board meeting would fall on the 11th, which is a holiday. It's possible that the November meeting will not be necessary, but if it is, staff will need to work with the Board to find another meeting date.

STAFF RECOMMENDATION: For the committee to review and endorse the Draft 2022 MPO Calendar.

Prepared By: Anne McLaughlin, MPO Director

Attachment:

1. Draft 2022 MPO Calendar



2022 Meeting Schedule

Collier Metropolitan Planning Organization (MPO)
2885 S. Horseshoe Drive, Naples, FL 34104

www.CollierMPO.com

(239) 252-5814

STRIKETHROUGH = CANCELLED MEETING
DATES IN RED = ADDED MEETING

DRAFT

Metropolitan Planning Organization (MPO) – Monthly at 9:00 a.m.

All MPO Board Meetings are held on the second Friday of the month. MPO Board Meetings will be held at the Board of County Commissioners Chambers, 3299 E. Tamiami Trail, Naples, unless otherwise noted.

February 11, 2022	March 11, 2022	April 8, 2022	May 13, 2022
June 10, 2022	September 9, 2022	October 14, 2022	**October XX, 2022
November XXX, 2022 (11 th is a holiday)	December 9, 2022		
* This a JOINT MEETING with Lee MPO, location and date TBD			

Technical Advisory Committee (TAC) – Monthly at 9:30 a.m.

All TAC Meetings are held on the **fourth** Monday of the month. TAC Meetings will be held at the Collier Growth Management Department, Planning & Regulation Building Conference Rooms 609/610, 2800 North Horseshoe Drive, Naples, unless noted below.

January 24, 2022	February 28, 2022	March 28, 2022	April 25, 2022
May 23, 2022	*August 22, 2022	September 26, 2022	October 24, 2022
* October XX, 2022	November 28, 2022		
*Location for this meeting will be Collier County Growth Management Division, Construction and Maintenance Building, South Conference Room, 2885 South Horseshoe Drive, Naples			
**This a JOINT MEETING with Lee MPO, location TBD			

Citizen Advisory Committee (CAC) – Monthly at 2:00 p.m.

All CAC Meetings are held on the **fourth** Monday of the month. CAC Meetings will be held at the Collier County Growth Management Division, Planning & Regulation Building Conference Rooms 609/610, 2800 North Horseshoe Drive, Naples, unless noted below..

January 24, 2022	February 28, 2022	March 28, 2022	April 25, 2022
May 23, 2022	August 22, 2022	September 26, 2022	October 24, 2022
** October XX, 2022	November 28, 2022		
*This is a JOINT MEETING with Lee CAC, location and date TBD			

Bicycle/Pedestrian Advisory Committee (BPAC) – Monthly at 9:00 a.m.

All BPAC Meetings are held on the third Tuesday of the month. BPAC Meetings will be held at the Collier County Growth Management Division, Planning & Regulation Building Conference Rooms 609/610, 2800 North Horseshoe Drive, Naples, unless noted below.

January 18, 2022	February 15, 2022	March 15, 2022	April 19, 2022
May 17, 2022	August 16, 2022	*August XX, 2022	September 20, 2022
October 18, 2022	November 15, 2022		
*This is a JOINT MEETING with Lee BPCC, location and date TBD			

Congestion Management Committee (CMC) – Bi-Monthly at 2:00 p.m.

All CMC Meetings are held on the third Wednesday of every other month. CMC Meetings will be held at the Collier County Growth Management Division, Construction and Maintenance Building, South Conference Room, 2885 South Horseshoe Drive, Naples, unless noted below.

January 19, 2022	March 16, 2022	May 18, 2022	July 20, 2022
September 21, 2022	November 16, 2022		

Local Coordinating Board (LCB) for the Transportation Disadvantaged – Quarterly at 1:30 p.m.

All LCB Meetings are held quarterly on the first Wednesday of the corresponding month. LCB Meetings will be held will be held at the Collier County Government Center Building B, Human Resources Training Room., 3303 Tamiami Trail East Naples unless otherwise noted.

March 2, 2022	May 4, 2022	September 7, 2022	*December 7, 2022
*Location for this meeting will be Collier County Risk Management Building D, Training Room, 3311 Tamiami Trail East, Naples FL 34112			

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7D

Endorse Lee/Collier MPOs Joint Meeting Agenda

OBJECTIVE: For the committee to review and endorse a draft Agenda for Lee/Collier MPO joint meetings.

CONSIDERATIONS: Joint Lee/Collier MPO TAC and CAC meetings are scheduled for October 7, 2021. (See revised 2021 calendar, **Attachment 1.**) Staff is seeking the committee's input on potential agenda topics as shown in **Attachment 2.**

STAFF RECOMMENDATION: For the committee to review and endorse a Draft Lee/Collier MPO joint meeting agenda.

Prepared By: Anne McLaughlin, MPO Director

Attachment:

1. Revised 2021 MPO Calendar
2. Draft Joint Meeting Agenda



2021 Meeting Schedule

Collier Metropolitan Planning Organization (MPO)
2885 S. Horseshoe Drive, Naples, FL 34104

www.CollierMPO.com

(239) 252-5814

STRIKETHROUGH = CANCELLED MEETING
DATES IN RED = ADDED MEETING

UPDATED 7/27/21

Metropolitan Planning Organization (MPO) – Monthly at 9:00 a.m.

All MPO Board Meetings are held on the second Friday of the month. MPO Board Meetings will be held at the Board of County Commissioners Chambers, 3299 E. Tamiami Trail, Naples, unless otherwise noted.

February 12, 2021	March 12, 2021	April 9, 2021	May 14, 2021
June 11, 2021	September 10, 2021	October 8, 2021	October 15, 2021**
November 12, 2021	December 10, 2021		

** This a JOINT MEETING with Lee MPO, location TBD

Technical Advisory Committee (TAC) – Monthly at 9:30 a.m.

All TAC Meetings are held on the last Monday of the month. TAC Meetings will be held at the Collier Growth Management Department, Planning & Regulation Building Conference Rooms 609/610, 2800 North Horseshoe Drive, Naples, unless noted below.

January 25, 2021	February 22, 2021	March 29, 2021	April 26, 2021
May 24, 2021	August 30, 2021	September 27, 2021	October 25, 2021
** October 7, 2021	November 29, 2021		

** This a JOINT MEETING with Lee TAC, location will be the Estero Rec Center 9200 Corkscrew Palms Blvd, Estero, FL 33928 at 10:00 am to 12:00 pm

Citizen Advisory Committee (CAC) – Monthly at 2:00 p.m.

All CAC Meetings are held on the last Monday of the month. CAC Meetings will be held at the Collier County Growth Management Division, Planning & Regulation Building Conference Rooms 609/610, 2800 North Horseshoe Drive, Naples, unless noted below..

January 25, 2021	February 22, 2021	March 29, 2021	April 26, 2021
May 24, 2021	August 30, 2021	September 27, 2021	October 25, 2021
** October 7, 2021	November 29, 2021		

**This is a JOINT MEETING with Lee CAC, location will be the Estero Rec Center 9200 Corkscrew Palms Blvd, Estero, FL 33928 at 1:00 pm to 3:00 pm

Bicycle/Pedestrian Advisory Committee (BPAC) – Monthly at 9:00 a.m.

All BPAC Meetings are held on the third Tuesday of the month. BPAC Meetings will be held at the Collier County Growth Management Division, Planning & Regulation Building Conference Rooms 609/610, 2800 North Horseshoe Drive, Naples, unless noted below.

January 19, 2021	February 16, 2021	March 16, 2021	April 20, 2021
May 18, 2021	August 17, 2021	September 21, 2021	October 19, 2021
**October 26, 2021	November 16, 2021		

**This is a JOINT MEETING with Lee BPCC, location will be: The Collaboratory, 2031 Jackson Street, Ft. Myers, FL 33901 at 10:00 am

Congestion Management Committee (CMC) – Bi-Monthly at 2:00 p.m.

All CMC Meetings are held on the third Wednesday of every other month. CMC Meetings will be held at the Collier County Growth Management Division, Planning & Regulation Building Conference Rooms 609/610, 2800 North Horseshoe Drive, Naples, unless noted below.

January 20, 2021	March 17, 2021	May 19, 2021	July 21, 2021
*September 15, 2021	November 17, 2021		

*Location for this meeting will be held at the Collier Growth Management Department Construction and Maintenance Building, Main Conference Room, 2885 South Horseshoe Drive, Naples

Local Coordinating Board (LCB) for the Transportation Disadvantaged – Quarterly at 1:30 p.m.

All LCB Meetings are held quarterly on the first Wednesday of the corresponding month. LCB Meetings will be held will be held at the Board of County Commissioners Chambers, 3299 E. Tamiami Trail, Naples, unless otherwise noted.

March 3, 2021	May 5, 2021	September 1, 2021*	December 1, 2021*
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*Location for this meeting will be held at the Collier County Government Center Building B, Human Resources Training Room., 3303 Tamiami Trail East Naples



**JOINT COLLIER AND LEE METROPOLITAN PLANNING
ORGANIZATION (MPO)
TECHNICAL ADVISORY COMMITTEE MEETING**

DRAFT AGENDA
Estero Recreation Center
9200 Corkscrew Palms Blvd
Estero, FL 33928

October 7, 2021
10:00 a.m.

All meetings of the Joint Lee County and Collier County MPO TAC are open to the public and citizen input is encouraged. Any person wishing to speak on any scheduled item may do so upon recognition by the Chairperson. In accordance with the Americans with Disabilities Act, any person requiring special accommodations to participate in this meeting should contact **Ms. Calandra Barraco at the Lee County MPO** at (239) 330-2243; or **Ms. Anne McLaughlin at the Collier County MPO** at (239) 252-8192, 48 hours prior to the meeting; if you are hearing or speech impaired, call (800) 955-8770 Voice (800) 955-8771 TDD. Or, e-mail cbarraco@leempo.com or AnneMcLaughlin@colliercountyfl.gov

The MPO's planning process is conducted in accordance with Title VI of the Civil Rights Act of 1964 and Related Statutes. Any person or beneficiary who believes that within the MPO's planning process they have been discriminated against because of race, color, religion, sex, age, national origin, disability, or familial status may file a complaint with either the Lee County MPO Title VI Coordinator Calandra Barraco at (239) 330-2243 or by writing Ms. Barraco at P.O. Box 150045, Cape Coral, Florida 33915-0045 or the Collier MPO Title VI Specialist Ms. Anne McLaughlin at (239) 252-8192 or by writing Ms. McLaughlin at 2885 South Horseshoe Dr., Naples, Florida 34104.

Any person who decides to appeal a decision of this committee will need a record of the proceedings pertaining thereto, and therefore may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

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| <ol style="list-style-type: none"> 1. Call to Order/Roll Call 2. Pledge of Allegiance 3. Election of a Chairperson 4. Public Comments will be taken at each item 5. Approval of Agenda 6. Action Items <ol style="list-style-type: none"> A. Endorsement of updated Lee-Collier Interlocal Agreement 2021 7. Reports and Presentations (May Require Committee Action) <ol style="list-style-type: none"> A. Presentation on Lee/Collier 2045 LRTPs – high growth areas, modeling B. Status of regional roadway projects [I-75 Managed Lane Study, Old US 41, SR 951 | <ol style="list-style-type: none"> C. Regional Transit Update D. Other 8. Florida Department of Transportation 9. Members' Comments 10. Information Items 11. Adjournment of Joint TAC Meeting |
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EXECUTIVE SUMMARY
COMMITTEE REPORT
ITEM 8A

2045 Long Range Transportation Plan (LRTP) Scrivener's Errors

OBJECTIVE: For the committee to receive a report on the 2045 LRTP scrivener's errors that have been corrected.

CONSIDERATIONS: MPO staff has made corrections to the 2045 LRTP, as summarized below and in **Attachment 1:**

Chapter 4 Needs Plan

- Updated E+C network to reflect the [then] current FY 2021-2025 Transportation Improvement Program (TIP).

Chapter 6 Cost Feasible Plan:

- Added 2021-2025 Transportation Improvement Program (TIP) Summary Table 6-1 (on p6-2) as required; renumbered tables accordingly.
- Modified Planning Period 1 in Chapter 6 to read 2021-2025 instead of 2020-2025, to coincide with the current TIP (Tables 6-2, 6-3 and 6-4).
- Added text pertaining to "and Other State Operations" to section on "Maintenance" p6-18 and added new final paragraph for consistency with current practice.

The final version of the 2045 LRTP is posted to the MPO website and can be viewed at this link:

<https://www.colliermpo.org/lrtp/>

STAFF RECOMMENDATION: For the committee to receive a report on the 2045 LRTP scrivener's errors that have been corrected

Prepared By: Anne McLaughlin, MPO Director

Attachment 1: Scriviner's Errors in track changes

Existing Plus Committed Projects

As described in Chapter 2, the initial list of project needs was developed by first modeling the E+C travel network. The E+C network includes all new road or capacity projects that have been implemented since 2015 (existing), plus all projects that have construction funded through Fiscal Year 2025⁵³. The E+C characterizes the transportation network expected to be in place by the year ~~2023-2025~~ (constructed or funded for construction). **Table 4-1** and **Figure 4-2** present the E+C roadway projects in tabular and graphic formats, respectively.

FDOT modeled the E+C travel network using the D1RPM travel demand model and the 2045 socioeconomic data discussed in Chapter 2. The modeling result helped identify deficiencies in the roadway network and showed which roadway segments were expected to be congested in 2045 if no further improvements were made to the surrounding network.

Congestion was measured using the ratio of the forecasted traffic volume in Average Annual Daily Traffic (AADT) to the capacity of the roadway segment (at LOS D), referred to as the volume-to-capacity (V/C) ratio. A roadway is considered over capacity if the V/C ratio is greater than 1.0.

Figure 4-3 presents the anticipated roadway congestion in 2045 if no improvements to the network are made beyond the E+C projects. The roadway facilities predicted to experience high (V/C = 1.15 to 1.5) and significant (V/C > 1.5) levels of congestion in 2045 are listed in the following text.

2045 Facilities with High Degree of Congestion (V/C = 1.15 to 1.5)

- US 41 north of Immokalee Road
- Immokalee Road east of Airport Road N
- Immokalee Road east of I-75
- Immokalee Road west of I-75

- Immokalee Road east of Collier Boulevard to Randall Boulevard
- Immokalee Road north of Stockade Road
- Immokalee Road from SR 29 to Camp Keas Road
- Randall Boulevard east of 8th Street NE
- Oil Well Road between Everglades Boulevard and Oil Well Grade Road
- SR 29 north of Westclox Road
- Everglades Boulevard north of Oil Well Road
- Pine Ridge Road east of Livingston Road
- Old 41 Road east of US 41/Tamiami Trail to Lee County
- Vanderbilt Beach Road west of US 41
- Intersection at Collier Boulevard and Golden Gate Parkway
- Collier Boulevard north of Golden Gate Parkway
- Santa Barbara Boulevard north of Rattlesnake Hammock Road
- Park Shore Drive west of Clayton Road
- I-75 north of Immokalee Road
- Intersection at I-75 and Immokalee Road
- Intersection at I-75 and Pine Ridge Road
- Intersection at I-75 and Golden Gate Parkway

2045 Facilities with a Significant Degree of Congestion (V/C >1.5)

- Collier Boulevard north of Pine Ridge Road
- Golden Gate Boulevard from east of 16th Street SE to Everglades Boulevard
- SR 29 (N 15th Street) at the intersection of Westclox Road

Table 4-1. 2045 Existing Plus Committed (E+C) Roadway Projects

Map ID	Roadway	From	To	Improvement	Agency or Municipality	Included in 2021-2025 TIP?
Existing (2015–2019)						
19	I-75	North of SR 951	Golden Gate Pkwy.	Widen from Four to Six Lanes	FDOT FPN: 406313-4	N/A
20	SR 951	Manatee Rd.	North of Tower Rd.	Widen from Two to Four Lanes	FDOT FPN: 435111-2	N/A
21	City Gate Blvd. Extension	White Lake Blvd.	East of Brennan Dr.	New Four-Lane Facility	Collier County	N/A
22	Golden Gate Blvd.	Wilson Blvd.	Everglades Blvd.	Widen from Two to Four Lanes	Collier County	N/A
23	Logan Blvd.	North of Immokalee Rd.	Lee County Line	New Two-Lane Facility	Collier County	N/A
24	Massey St./Woodcrest Dr.	Calusa Pines Dr.	Immokalee Rd.	New Two-Lane Facility	Collier County	N/A
25	Pristine Dr.	Wolfe Rd.	Vanderbilt Beach Rd.	New Two-Lane Facility	Collier County	N/A
26	Tree Farm Rd.	Davila St.	Massey St.	New Two-Lane Facility	Collier County	N/A
51	I-75	Golden Gate Parkway SB Off Ramp	-	Interchange Improvements	FDOT FPN: 429907-1	N/A
53	SR 29	Jefferson Avenue	9th Street	Add Turn Lanes	FDOT FPN: 431390-2	N/A
54	SR 82	Corkscrew Road	-	Add Turn Lanes	FDOT FPN: 433175-1	N/A
55	Airport Pulling Rd.	North Horseshoe Dr.	-	Intersection Improvements	Collier County	N/A
56	Golden Gate Pkwy.	Livingston Rd.	-	Intersection Improvements	Collier County	N/A
57	Pine Ridge Rd.	US 41	-	Intersection Improvements	Collier County	N/A
70	8th Street Bridge			New Bridge	Collier County	N/A
79	Vanderbilt Beach Rd.	Gulf Pavilion Dr.	US 41 (SR 90) (Tamiami Trail E)	Constrained to Four Lanes	Collier County	N/A

Table 4-1. 2045 Existing Plus Committed (E+C) Roadway Projects

Map ID	Roadway	From	To	Improvement	Agency or Municipality	Included in 2021-2025 TIP?
Committed (2019–2025^a)						
20	SR 951	Manatee Rd.	North of Tower Rd.	Widen from Two to Four Lanes	FDOT FPN: 435111-2	Yes
29	Airport Pulling Rd. ^a	Vanderbilt Beach Rd.	Immokalee Rd.	Widen from Four to Six Lanes	Collier County FDOT FPN: 440441-1	Yes
30	Randall Blvd.	Immokalee Rd.	8th St.	Widen from Two to Four Lanes	Collier County	Yes
31	Vanderbilt Beach Rd.	US 41	E. of Goodlette-Frank Rd.	Widen from Four to Six Lanes	Collier County FDOT FPN: 446338-1	Yes
32	Vanderbilt Beach Rd. Extension ^a	Collier Blvd.	Curry Canal-Wilson Blvd.	Widen from Two to Six Lanes	Collier County	Yes
33	Veterans Memorial Blvd.	Old US 41	Secoya Reserve Cir.	New Four-Lane Facility	Collier County	Yes
34	Veterans Memorial Blvd.	Secoya Reserve Cir	Strand Blvd.	Widen from Two to Four Lanes	Collier County	Yes
35	Whippoorwill Lane	Pine Ridge Rd.	Stratford Ln.	Widen from Two to Four Lanes	Collier County	Yes
36	SR 82	Gator Slough Lane	SR 29	Widen from Two to Four Lanes	FDOT FPN: 430849-1	Yes
37	Vanderbilt Beach Rd. Extension^a	Curry Canal	Wilson Blvd.	New Four-Lane Facility	Collier County	Yes
38	Vanderbilt Beach Rd. Extension ^a	Wilson Blvd.	16th St.	New Two-Lane Facility Expandable to Four Lanes	Collier County	Yes
58	US 41	Oasis Visitor Center	-	Add Left Turn Lane	FDOT FPN: 441975-1	Yes
59	Immokalee Rd.	Woodcrest Dr.	-	Intersection Improvements	Collier County	Yes
60	Pine Ridge Rd. ^a	Livingston Rd.	-	Intersection Capacity Improvements	Collier County	Yes
61	Randall Blvd. ^a	Immokalee Rd.	-	Intersection Capacity Improvements	Collier County	Yes

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Table 4-1. 2045 Existing Plus Committed (E+C) Roadway Projects

Map ID	Roadway	From	To	Improvement	Agency or Municipality	Included in 2021-2025 TIP?
62	Triangle Blvd.^a	Celeste Dr.	-	Roundabout Implementation	Collier County	Yes
63	10th St.	5th Ave North	-	Roundabout Implementation	City of Naples	Yes
64	3rd Ave. South	8th St. South	-	Roundabout Implementation	City of Naples	Yes
67	Mooring Line Dr.	Crayton Rd.	-	Roundabout Implementation	City of Naples	Yes
71	16th Street Bridge	16th St.	16th St.	New Bridge	Collier County	Yes
73	Crayton Rd.	Harbour Dr.	-	Roundabout Implementation	City of Naples	Yes
77	Goodlette-Frank Rd.	Vanderbilt Beach Rd.	Immokalee Rd.	Widen from Two to Four Lanes	Collier County FDOT FPN: 446341-1	Yes
100	Wilson Blvd.	Golden Gate Blvd.	Immokalee Rd.	Widen from Two to Four Lanes	Collier County	Yes
101	I-75	Pine Ridge Rd.		Interchange Improvement	FDOT FPN: 445296-2	Yes
102	Corkscrew Rd. N.	Wildcat Dr.	E. of Wildcat Dr.	Widen and Resurface	Collier County FDOT FPN: 446323-1	Yes
103	Santa Barbara Blvd.	Green Blvd.		Minor Intersection Improvement	Collier County	Yes
104	I-75	Collier Blvd. (SR 951)		Interchange Improvement	FDOT FPN: 4258432	Yes
105	Whippoorwill Lane Marbella Lakes Drive Connection	Stratford Ln.	Marbella Lakes Dr.	New Two-Lane Facility	Collier County	Yes
106	SR 82	Hendry/Collier County Line	Gator Slough Ln.	Widen from Two Lanes to Four Lanes	FDOT FPN: 4308481	Yes
107	Veterans Memorial Blvd. ^b	Old US 41	US 41	New Six-Lane Facility	Collier County	No

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Table 4-1. 2045 Existing Plus Committed (E+C) Roadway Projects

Map ID	Roadway	From	To	Improvement	Agency or Municipality	Included in 2021-2025 TIP?
108	Vanderbilt Beach Rd. Extension	16th St.	Everglades Blvd.	New Two-Lane Road (Expandable to Four Lanes)	Collier County	<u>Yes</u>
<u>109</u>	<u>Collier Blvd. (CR 951)</u>	<u>Golden Gate Main Canal</u>	<u>Green Blvd.</u>	<u>Widen from Four to Six Lanes</u>	<u>Collier County</u>	<u>Yes</u>

Sources: FDOT Collier County Five Year Work Program FY 2019-2023, Collier County AUIR Five Year Work Program FY 2019-2023, Collier County One-Cent Sales Surtax Website

^a Collier One-Cent Sales Surtax Transportation Project

^b Collier County AUIR Five Year Work Program FY 2020-2025 (presented in the November 10, 2020 BCC Agenda packet and approved on November 10, 2020)

Note:

FPN = Financial Project Number

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Table 6-1. Collier MPO FY 2021 - FY 2025 TIP Summary
(in millions \$)

insert new table

Facility	Limits From	Limits To	Description	Lead Agency	Financial Project Number (FPN)	Total TIP Funding 2021-2025 (YOE)	Plan Period 1 (TIP): 2021-2025		
							PRE-ENG	ROW	CST
PLAN PERIOD 1 TRANSPORTATION IMPROVEMENT PROJECTS (TIP)									
HIGHWAY PROJECTS									
SR 29	Oil Well Rd.	Sunniland Nursery Rd.	Add Lanes and Reconstruct	FDOT	4175402	\$8.33	\$8.33		
SR 29	Sunniland Nursery Rd.	S. of Agricultural Way	Widen from 2-Lanes to 4-Lanes	FDOT	4175403	\$0.50	\$0.50		
SR 29	S. of Agricultural Way	CR 846 E.	Add lanes and Reconstruct	FDOT	4175404	\$0.27	\$0.27		
SR 29	CR 846 E.	New Markey Rd. N.	New Road Construction	FDOT	4175405	\$6.74	\$0.06	\$6.68	
SR 29	N. of New Market Rd.	SR 82	Add Lanes and Reconstruct	FDOT	4175406	\$1.47	\$0.38	\$1.09	
SR 29	SR 82	Hendry County Line	Add Lanes and Reconstruct	FDOT	4178784	\$1.36	\$0.07	\$1.30	
I-75	SR 951		Ultimate Interchange Improvement	FDOT	4258432	\$104.19	\$1.02	\$6.90	\$96.27
SR 82	Hendry C/L	Gator Slough Ln.	Add Lanes and Reconstruct	FDOT	4308481	\$44.73	\$0.07	\$2.12	\$42.54
SR 951	Manatee Rd.	N. of Tower Rd.	Add Lanes and Reconstruct	FDOT	4351112	\$17.34		\$1.96	\$15.39
Airport Pulling Rd.	Vanderbilt Beach Rd.	Immokalee Rd.	Add Thru Lanes	Collier	4404411	\$12.86	\$3.00		\$9.86
SR 90 (US 41)	at Oasis Visitor Center		Add Left Turn Lane(s)	FDOT	4419751	\$0.58	\$0.05		\$0.54
I-75	Pine Ridge Rd.		Interchange Improvement	FDOT	4452962	\$5.45			\$5.45
Corkscrew Rd. N.	S. of Wildcat Dr.	E. of Wildcat Dr.	Widen/Resurface	Collier	4463231	\$1.48			\$1.48
Corkscrew Rd. S.	Lee County Curve	Collier County Curve	Widen/Resurface	Collier	4463232	\$1.32			\$1.32
Vanderbilt Beach Rd.	US 41	E. of Goodlette-Frank Rd.	Add Lanes and Reconstruct	Collier	4463381	\$8.43			\$8.43
Goodlette Frank Rd.	Vanderbilt Beach Rd.	Immokalee Rd.	Add Lanes and Reconstruct	Collier	4463411	\$5.50			\$5.50
CR 951 (Collier Blvd.)	Golden Gate Canal	Green Blvd.	Widen/Resurface	Collier	4464121	\$3.20	\$3.20		
BRIDGE PROJECTS									
16th St. Bridge N.E.	Golden Gate Blvd.	Randall Blvd.	New Bridge Construction	Collier	4318953	\$4.93			\$4.93
SR 951	Over Big Marco Pass		Bridge Repair/Rehabilitation	FDOT	4348571	\$1.68			\$1.68
Scour Countermeasure	Various Locations		Bridge Repair/Rehabilitation	FDOT	4350431	\$1.89	\$0.20		\$1.69
CR 846	Over Drainage Canal		Bridge Replacement	FDOT	4441851	\$2.61	\$0.05		\$2.56
CONGESTION MANAGEMENT SYSTEMS/INTELLIGENT TRANSPORTATION SYSTEMS (CMS/ITS) PROJECTS									
Bicycle Detection	City of Naples		ITS Surveillance System	Naples	4462531	\$0.07			\$0.07
TMC Operations Funding	Collier County		Other ITS	Collier	4371031	\$0.32			\$0.32
Traffic Signal Timing Optimization	Various Locations		Traffic Signal Update	Collier	4404351	\$0.40	\$0.35		\$0.05
TMC Operations Funding	City of Naples		Other ITS	Naples	4371041	\$0.12			\$0.12
Traffic Signal Reimbursement	City of Naples		Traffic Signals	Naples	4136271	\$0.68			\$0.68
Signal Timing County Roads	Various Locations		Traffic Signal Update	Collier	4379251	\$0.45			\$0.45
Signal Timing US 41	SR 951 (Collier Blvd.)	Old US 41	Traffic Signal Update	Collier	4379261	\$0.52			\$0.52
Travel Time Data Collection	Collier County		Other ITS	Collier	4379241	\$0.44			\$0.44
Collier MPO Identified Operational Improvements Funding			Traffic Ops. Improvements	FDOT	4051061	\$7.15			\$7.15
Traffic Signals Reimbursement	Collier County		Traffic Signals	Collier	4126661	\$1.73			\$1.73
Fiber Optic & FPL	Collier County		ITS Communication System	Collier	4462501	\$0.27			\$0.27
Travel Time Data	Collier County		ITS Communication System	Collier	4462511	\$0.70			\$0.70
School Flasher ITS	Collier County		ITS Surveillance System	Collier	4462521	\$0.35			\$0.35
Vehicle Count Stations ITS	Collier County		Traffic Control Devices/Systems	Collier	4462541	\$0.31			\$0.31
Traffic Control ITS	Collier County		Traffic Control Devices/Systems	Collier	4463421	\$0.89	\$0.12		\$0.78
Harbour Dr.	at Crayton Rd.		Roundabout	Naples	4463171	\$0.89			\$0.89
Mooring Line Dr.	Crayton Rd.		Roundabout	Naples	4463172	\$0.13	\$0.13		
US 41	Golden Gate Parkway		Intersection Improvement	FDOT	4464511	\$0.50	\$0.27	\$0.23	

Table 6-1. Collier MPO FY 2021 - FY 2025 TIP Summary (cont.)

(in millions \$)

Facility	Limits From	Limits To	Description	Lead Agency	Financial Project Number (FPN)	Total TIP Funding 2021-2025 (YOE)	Plan Period 1 (TIP): 2021-2025		
							PRE-ENG	ROW	CST
BICYCLE AND PEDESTRIAN PROJECTS									
Copeland Ave.	S. City Limit	N.E. Cor Broadway/Copeland	Sidewalk	FDOT	4370961	\$0.67	\$0.06		\$0.61
County Barn Rd.	Rattlesnake Hammock	SR 84 (Davis Blvd.)	Bike Path/Trail	Collier	4380911	\$2.06	\$0.18		\$1.88
CR 901/Vanderbilt Dr.	Vanderbilt Beach Rd.	109th Avenue N.	Sidewalk	Collier	4380921	\$0.86	\$0.15		\$0.71
Green Blvd.	Santa Barbara Blvd.	Sunshine Blvd.	Bike Lane/Sidewalk	Collier	4380931	\$1.31	\$0.23		\$1.08
Mandarin Greenway	Various Locations		Bike Lane/Sidewalk	Naples	4404361	\$0.35			\$0.35
South Golf Dr.	Gulf Shore Blvd.	W. US 41	Bike Lane/Sidewalk	Naples	4404371	\$1.98			\$1.98
San Marco Rd.	Vintage Bay Dr.	Goodland Rd.	Bike Path/Trail	Marco Island	4404381	\$0.65			\$0.65
Eden Park Elementary (Southside of Carson Rd.)	Westclox	Carson Lakes Cir.	Sidewalk	Collier	4414801	\$0.66			\$0.66
111th Ave. N.	Bluebill Ave. Bridge	7th St. North	Bike Lane/Sidewalk	Collier	4418461	\$0.55			\$0.55
Bald Eagle Dr.	Collier Blvd.	Old Marco Ln.	Sidewalk	Marco Island	4418781	\$0.51			\$0.51
Inlet Drive	Addison Ct.	Travida Terrace	Sidewalk	Marco Island	4418791	\$0.41			\$0.41
Lake Trafford. Rd.	Pepper Rd.	Little League Rd.	Bike Lanes	Collier	4433753	\$0.80			\$0.80
Lake Trafford. Rd.	Pepper Rd.	Little League Rd.	Sidewalk	Collier	4433754	\$0.57			\$0.57
Shadowlawn Elementary (Linwood Ave.)	Airport Rd.	Commercial Dr.	Sidewalk	Collier	4465501	\$0.09	\$0.09		
TRANSPORTATION PLANNING PROJECTS									
Collier MPO FY 2020/21-2021/22 UPWP	Collier County		Transportation Planning	MPO	4393143	\$1.10	\$1.10		
Collier MPO FY 2022/23-2023/24 UPWP	Collier County		Transportation Planning	MPO	4393144	\$1.10	\$1.10		
Collier MPO FY 2024/25-2025/26 UPWP	Collier County		Transportation Planning	MPO	4393145	\$0.55	\$0.55		
TRANSIT PROJECTS									
FTA Section 5305 Metropolitan Planning	Collier County		Modal Systems Planning	MPO	4101131	\$0.51	\$0.51		
FTA Section 5311 Rural and Small Areas Paratransit Operating and Administrative Service	Collier County		Operating/Administrative Assistance	Collier	4101201	\$4.00	\$4.00		
State Transit Fixed-Route Operating Assistance Block Grant	Collier County		Operating For Fixed Route	Collier	4101391	\$11.59	\$11.59		
FTA Section 5307 Capital Assistance	Collier County		Capital for Fixed Route	Collier	4101461	\$13.15	\$13.15		
FTA Section 5307 Operating Assistance	Collier County		Operating For Fixed Route	Collier	4101462	\$5.30	\$5.30		
Collier County/Bonita Springs UZA FTA Section 5339 Capital Assistance	Collier County		Capital for Fixed Route	Collier	4340301	\$2.70	\$2.70		
AVIATION PROJECTS									
Rehabilitate Runway 18/36	Immokalee Regional Airport		Aviation Preservation Project	Collier	4389771	\$6.38			\$6.38
Rescue and Fire Fighting Facility	Naples Municpal Airport		Aviation Safety Project	Collier	4403081	\$0.92			\$0.92
Runway 15/33 Rehabilitation	Everglades Airpark		Aviation Preservation Project	Collier	4416711	\$2.00			\$2.00
Taxiway C Extension	Immokalee Regional Airport		Aviation Preservation Project	Collier	4417831	\$3.00			\$3.00
Seaplane Base Design and Construction	Everglades Airpark		Aviation Capacity Project	Collier	4443941	\$0.31			\$0.31
South Quadrant Box and T-Hangars	Naples Municipal Airport		Aviation Revenue/Operational	Collier	4463531	\$6.60			\$6.60
Perimeter Road/Taxiway A Modification	Immokalee Regional Airport		Aviation Preservation Project	Collier	4463591	\$1.26			\$1.26
Fuel Farm Expansion	Marco Island Executive Airport		Aviation Revenue/Operational	Collier	4463621	\$0.38			\$0.38

Notes:

PRE-ENG includes PD&E and Design Right-of-Way Construction YOE Year of Expenditure TBD To Be Determined

Table 6-2. Collier MPO 2045 LRTP SIS Cost Feasible Plan Projects
(in millions \$)

Plan Period 1 dates corrected in Tables 6-2, 6-3 and 6-4

Map ID	Facility (FPID No.)	Limits From	Limits To	Description	TIP Funding 2021–25 (YOE)	Plan Period 1 (TIP): 2021–2025			Plan Period 2: 2026–2030			Plan Period 3: 2031–2035			Plan Period 4: 2036–2045			Total Cost 2026–2045
						PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	
29	I-75 (SR-93) Managed (Toll) Lanes [4425192]	E of Collier Blvd (SR 951)	Collier/Lee County Line	New 4-Lane Express (Toll) Lanes (10-lanes)	\$0.03	0.02						63.25				145.43		\$208.67
46	SR 29 [4178784]	SR 82	Hendry County Line	Widen from 2-Lanes to 4-Lanes	\$1.37	0.05	1.32											\$0.00
48	SR 29 [4344901]	I-75 (SR 93)	Oil Well Rd	Widen from 2-Lane to 4 Lanes	\$0.02	0.02						4.33						\$4.33
50	SR 29 [4175406]	New Market Rd North	North of SR 82	Widen from 2-Lanes to 4-Lanes (with center turn lane)	\$1.52	0.43	1.09				30.36							\$30.36
51	SR 29/New Market Rd W (New) [4175405]	Immokalee Rd (CR 846)	New Market Rd N	New 4-Lane Road	\$6.82	1.05	5.77										49.91	\$49.91
52	SR 29 [4175404]	Agriculture Way	CR 846 E	Widen from 2-Lanes to 4-Lanes	\$0.30	0.30							5.63				23.32	\$28.95
53	SR 29 (SEGMENT D) [4175403]	Sunniland Nursery Rd	Agriculture Way	Widen from 2-Lanes to 4-Lanes	\$0.50	0.50							2.38					\$2.38
54	SR 29 (SEGMENT E) [4175402]	Oil Well Rd	Sunniland Nursery Rd	Widen from 2-Lanes to 4-Lanes	\$8.33	8.33							4.55					\$4.55
Totals					\$17.47	\$10.70	\$8.18	\$0.00	\$0.00	\$0.00	\$30.36	\$67.58	\$12.55	\$0.00	\$0.00	\$145.43	\$73.22	\$329.14
						\$18.88			30.36			80.13			218.65			

- PRE-ENG
- PRE-ENG includes PD&E and Design
- PDC
- Present Day Cost
- ROW
- Right-of-Way
- CST
- Construction
- YOE
- Year of Expenditure

Table 6-3. Collier MPO 2045 LRTP Cost Feasible Plan Projects – FDOT Other Roads Projects and Local Roadway Projects
(in millions \$)

Map ID	Facility	Limits from	Limits to	Description	Total Project Cost (PDC 2019 \$)	TIP Funding 2021–25 (YOE)	Plan Period 1 (TIP): 2021–2025			Plan Period 2: 2026–2030			Plan Period 3: 2031–2035			Plan Period 4: 2036–2045			Total Cost 2026–2045 (YOE \$ without SIS)	Total SIS Costs	County	OA PRE-ENG	OA ROW and CST	Funding Source
							PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST						
PLAN PERIOD 2 CONSTRUCTION FUNDED PROJECTS																								
12	Everglades Blvd	Vanderbilt Bch Rd Ext.	Randall Blvd	Widen from 2-Lanes to 4-Lanes	\$32.80					\$5.59	\$2.38	\$35.31							\$43.27		\$43.27			County
23	I-75 (SR-93) Interchange (new)	Golden Gate Pkwy		Interchange Improvement	\$9.59					\$0.58		\$12.24							\$12.81			\$0.58	\$12.24	OA
25	I-75 (SR-93)	Immokalee Rd		Interchange Improvement (DDI proposed)	\$9.59					\$0.58		\$12.24							\$12.81			\$0.58	\$12.24	OA
37	Oil Well Road / CR 858 [60144]	Everglades Blvd	Oil Well Grade Rd	Widen from 2-Lanes to 6-Lanes	\$36.78	\$1.81	\$0.91		\$0.90	\$6.73		\$42.11							\$48.83		\$48.83			County
57	US 41 (SR 90) (Tamiami Trail E)	Goodlette-Frank Rd		Major Intersection Improvement	\$13.00					\$0.63	\$2.97	\$13.41							\$17.01			\$0.63	\$16.38	OA
58	US 41 (SR 90) (Tamiami Trail E)	Greenway Rd	6 L Farm Rd	Widen from 2-Lane to 4 Lanes	\$31.88					\$3.91	\$4.46	\$33.53							\$41.90			\$3.91	\$37.98	OA
66	Immokalee Rd	Livingston Rd		Major Intersection Improvement	\$24.50							\$26.82							\$26.82		\$26.82			County
78	Golden Gate Pkwy (Intersection)	Livingston Rd		Major Intersection Improvement	\$24.50					\$5.63		\$26.82							\$32.45		\$32.45			County
111	US 41	Immokalee Rd		Intersection Innovation /Improvements	\$17.50					\$3.13		\$20.12							\$23.24			\$3.13	\$20.12	OA
PLAN PERIOD 3 CONSTRUCTION FUNDED PROJECTS																								
39	Old US 41	US 41	Lee/Collier County Line	Widen from 2-Lanes to 4-Lanes	\$22.59					\$3.85	\$1.70					\$30.06			\$35.61			\$3.85	\$31.76	OA
42	Randall Blvd	8th St NE	Everglades Blvd	Widen from 2-Lanes to 6-Lanes	\$51.57					\$7.29	\$5.35					\$65.04			\$77.67		\$77.67			County
59	US 41	Collier Blvd		Major Intersection Improvement	\$17.25					\$2.81						\$23.66			\$26.47			\$2.81	\$23.66	OA
60	US 41 (SR 90) (Tamiami Trail E)	Immokalee Rd	Old US 41	Further Study Required (Complete Streets Study for TSM&O Improvements	\$17.25					\$0.46			\$2.00			\$23.66			\$26.12			\$2.46	\$23.66	OA
90	Pine Ridge Rd	Logan Blvd	Collier Blvd	Widen from 4-Lanes to 6-Lanes	\$21.72					\$1.99				\$4.52	\$25.00				\$31.51		\$31.51			County

 PRE-ENG includes PD&E and Design  Present Day Cost  Right-of-Way  Construction YOE Year of Expenditure

Table 6-3. Collier MPO 2045 LRTP Cost Feasible Plan Projects – FDOT Other Roads Projects and Local Roadway Projects (cont.)
(in millions \$)

Map ID	Facility	Limits from	Limits to	Description	Total Project Cost (PDC 2019 \$)	TIP Funding 2021–25 (YOE)	Plan Period 1 (TIP): 2021–2025			Plan Period 2: 2026–2030			Plan Period 3: 2031–2035			Plan Period 4: 2036–2045			Total Cost 2026–2045 (YOE \$ without SIS)	Total SIS Costs	County	OA PRE-ENG	OA ROW and CST	Funding Source
							PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST						
PLAN PERIOD 4 CONSTRUCTION FUNDED PROJECTS																								
11	Everglades Blvd	Randall Blvd	South of Oil Well Rd	Widen from 2-Lanes to 4-Lanes	\$16.42								\$3.00	\$1.53				\$24.65	\$29.18		\$29.18			County
22	I-75 (SR-93) Interchange (new)	Vicinity of Everglades Blvd		New Interchange	\$42.26				\$3.76				\$5.30	\$8.32				\$55.65	\$73.03			\$9.07	\$63.97	OA
31	Immokalee Rd (CR 846)	SR 29	Airpark Blvd	Widen from 2-Lanes to 4 Lanes	\$3.90											\$0.77	\$0.55	\$5.88	\$7.20		\$7.20			County
36	Logan Blvd	Pine Ridge Rd	Vanderbilt Beach Rd	Widen from 2-Lanes to 4-Lanes	\$22.23				\$3.40					\$3.16				\$32.31	\$38.87		\$38.87			County
63	Westclox Street Ext.	Little League Rd	West of Carson Rd	New 2-Lane Road	\$3.01								\$0.51				\$0.55	\$4.45	\$5.51		\$5.51			County
65	Wilson Blvd	Keane Ave.	Golden Gate Blvd	New 2-Lane Road (Expandable to 4-Lanes)	\$36.15								\$8.82	\$4.23				\$50.29	\$63.35		\$63.35			County
97	Immokalee Rd (Intersection)	Logan Blvd		Major Intersection Improvement	\$11.50								\$2.12					\$18.55	\$20.67		\$20.67			County
99	Vanderbilt Beach Rd (Intersection)	Logan Blvd		Minor Intersection Improvement	\$11.50								\$2.12					\$18.55	\$20.67		\$20.67			County
101	Pine Ridge Rd	Goodlette-Frank Rd		Minor Intersection Improvement	\$5.75											\$1.20		\$9.28	\$10.48		\$10.48			County
C1	Connector Roadway from I-75 Interchange (New)	Golden Gate Blvd	Vanderbilt Beach Rd	4-Lane Connector Roadway from New Interchange (Specific Location TBD During Interchange PD&E	\$17.57				\$0.44				\$2.80	\$1.62				\$26.29	\$31.14			\$3.24	\$27.90	OA
C2	Connector Roadway from I-75 Interchange (New)	I-75 (SR-93)	Golden Gate Blvd	4-Lane Connector Roadway from New Interchange (Specific Location TBD During Interchange PD&E Study)	\$80.59				\$2.00				\$13.28	\$7.41				\$120.02	\$142.70			\$15.28	\$127.43	OA

PRE-ENG includes PD&E and Design

Present Day Cost

Right-of-Way

Construction

YOE Year of Expenditure

Table 6-4. Collier MPO 2045 LRTP Cost Feasible Plan Projects – Partially Funded Projects (FY2026–FY2045)
(in millions \$)

Map ID	Facility	Limits from	Limits to	Description	Total Project Cost (PDC 2019 \$)	TIP Funding 2021–25 (YOE)	Plan Period 1 (TIP): 2021–2025			Plan Period 2: 2026–2030			Plan Period 3: 2031–2035			Plan Period 4: 2036–2045			Total Cost 2026–2045 (YOE \$ without SIS)	Total SIS Costs	County	OA PRE-ENG	OA ROW and CST	Funding Source
							PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST	PRE-ENG	ROW	CST						
PARTIALLY FUNDED PROJECTS																								
1	Benfield Rd (New) [60129]	The Lords Way	City Gate Blvd N	New 2-Lane Road (Expandable to 4-	\$37.31	\$11.00	\$0.00	\$4.00	\$7.00		\$4.00			\$5.00					\$9.00		\$9.00			County
5	Big Cypress Pkwy	Vanderbilt Beach Rd Ext.	Oil Well Rd	New 2-Lane Road (Expandable to 4-	\$37.31											\$7.70	\$4.04		\$11.74		\$11.74			County
30	Immokalee Rd (CR 846)	Camp Keiss Rd	Eustis Ave	Further Study Required (Immokalee Rd Planning Study)	\$2.00					\$2.00									\$2.00		\$2.00			County
33	Little League Rd Ext.	SR 82	Westclox St.	New 2-Lane Road	\$40.99											\$8.48	\$7.33		\$15.81		\$15.81			County
41A	Randall Blvd (flyover) [60147]	Immokalee Rd		Ultimate Intersection Improvement: Overpass	\$35.66	\$9.75	\$0.95		\$8.80							\$9.46			\$9.46		\$9.46	\$0.00		OA
55	SR 84 (Davis Blvd)	Airport Pulling Rd	Santa Barbara Blvd	Widen from 4-Lanes to 6-Lanes	\$40.26								\$0.94			\$9.01		\$45.88	\$55.83		\$9.95	\$45.88		OA
62B	Vanderbilt Beach Rd Ext.	Everglades Blvd	Big Cypress Pkwy	New 2-Lane Road (Expandable to 4	\$41.17											\$8.38	\$16.07		\$24.46		\$24.46			County
69	Everglades Blvd	Oil Well Rd / CR 858	Immokalee Rd	Widen 2 to 4 Lanes	\$72.75					\$3.12	\$5.00								\$8.12		\$8.12			County
74	Immokalee Rd (CR 846) intersection	Wilson Blvd		Major Intersection Improvement	\$17.25											\$6.60			\$6.60		\$6.60	\$0.00		OA
93	Immokalee Rd	43rd Ave/Shady Hollow Blvd E	North of 47th Ave. NE	Widen from 2-Lanes to 4-Lanes	\$9.79											\$2.26	\$0.48		\$2.74		\$2.74			County
94	Rural Village Blvd	Immokalee Rd	Immokalee Rd	New 4-Lane Road	\$23.41											\$5.84	\$2.96		\$8.80		\$8.80			County
98	Vanderbilt Beach Rd	Livingston Rd		Minor Intersection Improvement	\$21.50											\$2.40			\$2.40		\$2.40			County
102	US 41 (SR 90) (Tamiami Trail E)	Vanderbilt Beach Rd		Major Intersection Improvement	\$2.50											\$4.90			\$4.90		\$4.90	\$0.00		OA
103	US 41 (SR 90) (Tamiami Trail E)	Pine Ridge Rd		Major Intersection Improvement	\$2.50											\$4.90			\$4.90		\$4.90	\$0.00		OA
104	US 41 (SR 90) (Tamiami Trail E) [4464511]	Golden Gate Pkwy		Major Intersection Improvement	\$3.50	\$0.50	\$0.27	\$0.23								\$4.40			\$4.40		\$4.40	\$0.00		OA
					\$969.30	\$23.06	\$2.13	\$4.23	\$16.70	\$57.87	\$25.86	\$222.58	\$40.89	\$35.78	\$167.41	\$76.29	\$32.00	\$411.80	\$1,070.48	\$0.00	\$541.55	\$85.72	\$443.20	
										\$306.31			\$244.09			\$520.08								

Notes:

Partially funded for construction

PRE-ENG includes PD&E and Design

Present Day Cost

Right-of-Way

Construction

YOE Year of Expenditure

Maintenance and Other State Operations

Maintenance of the state roadways within the County and its associated municipalities is not included in this LRTP update. As noted in the FDOT's 2045 *Revenue Forecast for the Collier MPO*, FDOT has included sufficient funding to meet the following statewide objectives and policies:

- Resurfacing program: Ensure that 80 percent of SHS pavement meets FDOT standards
- Bridge program: Ensure that 90 percent of FDOT-maintained bridges meet Department standards while keeping all FDOT-maintained bridges open to the public safe
- Operations and maintenance program: Achieve 100 percent of acceptable maintenance condition standard on the SHS
- Product Support: Reserve funds for product support required to construct improvements (funded with the forecast's capacity funds) in each FDOT district and metropolitan area
- Administration: Administer the state transportation program

Maintenance of County and its associated municipality's roadways is funded primarily through fuel taxes and General Fund revenues. The maintenance programs primarily address routine maintenance operations that are preventive or corrective in nature and that address safety concerns.

In addition to maintenance, other state operational improvements, such as installing wildlife crossings, wildlife detection systems, and other ITS improvements, may be included in the MPO's Transportation Improvement Program without requiring a specific project listing in the LRTP Cost Feasible Plan.

Unfunded Roadway Needs

While the projects included in the roadway Cost Feasible Plan will address many of the congestion, safety, and capacity issues forecasted for 2045, financial resources are limited. Therefore, a number of unfunded projects in the 2045 roadway Needs Plan are not addressed in this Cost Feasible Plan. **Table 6-9** presents a comparison of total costs for the unfunded roadway needs versus the cost feasible roadway projects. Given the total revenue estimated through 2045, approximately 50 percent of the identified roadway needs can be funded. **Table 6-10** summarizes projects included in the roadway Needs Plan that are unfunded in this 2045 LRTP update.

Table 6-9. Summary of Funded vs. Unfunded Roadway Projects

Roadway (SIS not included)	2045 (in Million \$)
Unfunded Roadways Needs (Present Day Costs)	\$954
Cost Feasible Roadway Projects (Present Day Costs)	\$969.3

EXECUTIVE SUMMARY
COMMITTEE REPORT
ITEM 8B

2050 Long Range Transportation Plan (LRTP) Base Year Data Requirements

OBJECTIVE: For the committee to receive a report on the 2050 LRTP Base Year data requirements.

CONSIDERATIONS: Looking ahead to the 2050 LRTP update, the Florida Department of Transportation (FDOT) is beginning the process of collecting Base Year travel demand model data. FDOT is validating the Base Year model to the 2020 Census for population, number of dwelling units and persons per household. Due to the effects of the ongoing pandemic on 2020 travel, FDOT is validating the Base Year to 2019 conditions for other characteristics such as the roadway network, traffic counts, employment and transit ridership. The data must be received by FDOT by the end of June 2022 to ensure LRTP scheduling requirements are met. The data request and timeline is shown in **Attachment 1**.

STAFF RECOMMENDATION: For the committee to receive a report on the 2050 LRTP Base Year data requirements.

Prepared By: Anne McLaughlin, MPO Director

DRAFT White Paper - Discussion of D1RPM Validation Base Year for Upcoming 2050 LRTP Update

Problem Statement:

Due to the Covid-19 pandemic, in 2020, there has been a significant change in travel behavior which may affect Travel Demand Forecasting. Many businesses were closed and employees were laid-off as most of the population was following CDC quarantine protocols for much of the year.

Therefore we expect some data sources collected in 2020 will be abnormal, particularly employment data and traffic counts.

For example:

- Traffic Counts -- With reduced travel, employment and tourism, 2020 traffic volumes were lower.
- Employment -- Employer databases (InfoGroup) may reflect lower employment.
- Census Data -- Population and Household data may not be significantly impacted.
 - Census journey-to-work data may have been affected (i.e work trip length)
- Bus Ridership -- May have been affected.

Using abnormal data as input to the Base Year model validation may result in reflecting these abnormal conditions in the associated 2050 forecast model, and reduced confidence in the resulting 2050 traffic forecasts.

Proposed Resolution:

We recommend validating the Base Year model to 2019 conditions to avoid reflecting the effect of pandemic conditions in 2050 traffic forecasts.

Traffic Counts

We propose validating to 2019 traffic count data to reflect pre-pandemic conditions

Employment

FDOT, Central Office, will be providing only year 2020 employer data. We propose to use this 2020 employer database as a basis for developing 2019 base year model employment data. The 2020 data will be refined to the greatest extent possible to reflect 2019 conditions. As part of this effort, we will attempt to determine when 2020 employer surveys were conducted to estimate the degree to which they may reflect pandemic conditions. We may also use other 2019 employment data sources as available, such as Dunn and Bradstreet employer data and FDOT DEO data to assist with this effort.

Residential

We propose using the 2020 Census data as a basis for developing 2019 model residential data. The 2020 number of dwelling units and population will be adjusted to 2019 conditions by using property appraiser parcel data to remove dwelling units constructed in 2020, and associated population. Parcel data will also be used as a cross-check for against Census data in developing number of dwelling units. For household data we propose using the 2019 American Community Survey databases.

Bus Ridership

We propose validating transit ridership to 2019 conditions to reflect pre-pandemic conditions.

Technical Memorandum

Office of Policy Planning



FROM: Office of Policy Planning

DATE: July 21, 2021

SUBJECT: Appropriateness of Use of 2020 Dun & Bradstreet Employment Data

The purpose of this Technical Memorandum is to explain the appropriate use of Dun & Bradstreet employment data in the development of travel demand model updates by the Florida Department of Transportation (FDOT) District Offices and Metropolitan Planning Organizations (MPOs). Typically, travel demand models are developed around the Census or mid-Census years and validated using traffic count and employment data for the same year. The past year has involved substantial economic and travel demand shifts throughout Florida and the country, necessitating detailed analysis and additional discussion by the Model Task Force Data/GIS Committee and our MPO partners on the choice of appropriate datasets for travel demand development and validation.

On Thursday, July 8, 2021, FDOT released Dun & Bradstreet employment data to the FDOT District Offices and MPOs for their use. Central Office and the Model Task Force Data/GIS Committee met three times (September 1, 2020; March 31, 2021; and June 30, 2021) to discuss the limitations, understand modifications for acceptable use, and develop a methodology for aligning the Dun & Bradstreet employment data with other data resources.

It is important to note that the proposed base year for model development is **2019**. For example, the January 2020 Dun & Bradstreet employment data reflects the 2019 calendar year (prior to significant impacts from the pandemic). The 2020 Census uses April 1, 2020, as the reference date to measure the population of the state (i.e., the number of people living in Florida as of April 1, 2020) and is a viable source for population numbers. For these reasons, the Model Task Force Data/GIS Committee reached consensus on the use of Census 2020 population, January 2020 snapshot of Dun & Bradstreet employment data, and 2019 traffic counts to develop the 2019 travel demand model base year. However, our partners have flexibility to obtain their own employment data to align with their specific situation.

Central Office Coordination

Prior to purchasing the Dun & Bradstreet employment data, Central Office discussed various base year population and employment data options with a variety of stakeholders. Input from the Model Task Force Data/GIS Committee members included an open discussion followed by an online opinion survey.

1. Three meetings were conducted with the Model Task Force Data/GIS Committee to discuss data sources.
2. An online opinion survey was distributed to the members and friends of the Model Task Force Committees (Model Advancement, Data/GIS, Freight, and Transit) on May 4, 2021.
 - a) The survey asked participants to identify their plans for the 2020 LRTP travel demand model update cycle and the timeframe (2019, 2020, 2021, or something else) of employment, population, and traffic data they planned to use.
 - b) The results of the survey were shared and discussed with the Model Task Force Data/GIS Committee on June 30, 2021. The majority of the 21 out of 160 people invited to participate, responded that they planned to use pre-pandemic employment and traffic data and Census 2020 population data.
3. At the March 31, 2021, Model Task Force Data/GIS Committee, information was shared regarding the January 2020 Dun & Bradstreet Employment data along with a discussion of the pre-pandemic nature of the data.
 - a) To address the effects of the pandemic on employment, adjustment factors by county and 2 and 3 digit North American Industry Classification System (NAICS) were derived using Florida Department of Economic Opportunity (DEO) employment data for February through December 2020.
 - b) The January 2020 Dun & Bradstreet Employment data submittal, July 8, 2021, included instructions for use of the derived adjustment factors described above in item (a).
 - c) Alternative employment data was discussed, and it was determined the commercial vendors had insufficient resources and time to provide 2020 employment data representative of the effects from the pandemic.
4. Central Office recommended the use of the Census 2020 population since it is reasonable to assume it reflects a 2019 base year.

Central Office makes recommendations based on the consensus gleaned from the discussion of these committee members; however, it is by no means **mandated**. The FDOT Districts and MPOs are free to use data that they consider appropriate for building their models. Central Office is prepared to assist in their decision making, if desired.

2050 D1RPM LRTP MODEL DEVELOPMENT – BASE YEAR DATA NEEDS CHECKLIST

D1RPM 2019 Base Year Model Development as part of the 2050 LRTP model update

(Note: Due to Covid-19 effects, the Base Year model will be calibrated to 2019 conditions)

2019 Highway Networks

	Previous Source
<input type="checkbox"/> New Roads	MPO
<input type="checkbox"/> Roadway Realignments & Deletions	MPO
<input type="checkbox"/> Lane Changes & Median Changes	MPO
<input type="checkbox"/> Directional Changes	MPO
<input type="checkbox"/> Traffic Signal Locations	MPO
<input type="checkbox"/> Parking Meter Locations & Cost (if available)	MPO
<input type="checkbox"/> Parking Garage Locations & Cost (if available)	MPO

2019 Traffic Counts

<input type="checkbox"/> Count Location Shapefiles	MPO
<input type="checkbox"/> AADT Database	MPO
<input type="checkbox"/> Toll Facilities	MPO

2019 Land Use

<input type="checkbox"/> Parcel Data	MPO / PAO
<input type="checkbox"/> Hotel, Motel and Timeshare (rooms and employment)	MPO / BEBR
<input type="checkbox"/> Schools (K-12, Public and Private (students and employment)	MPO / DEO
<input type="checkbox"/> College, University & Technical Institutes (students, residential population [dorms], employment)	MPO / DEO
<input type="checkbox"/> Special Generators	MPO
<input type="checkbox"/> (attractions, beach parking & use [turnover])	
<input type="checkbox"/> Airport Master Plan (if available)	MPO / AIRPORT
<input type="checkbox"/> Freight Facilities (Heavy Truck Attractions)	MPO
<input type="checkbox"/> Request for Traffic Analysis Zone splits or refinement	MPO

2019 Transit Networks

<input type="checkbox"/> Routes (shapefile) and Maps (PDF)	MPO
<input type="checkbox"/> Park and Ride Locations (number of spaces & cost)	MPO
<input type="checkbox"/> Transit Stations / Transfer Centers	MPO
<input type="checkbox"/> Ridership by Route	FTA
<input type="checkbox"/> Average Transit Fare (revenue/passengers)	MPO

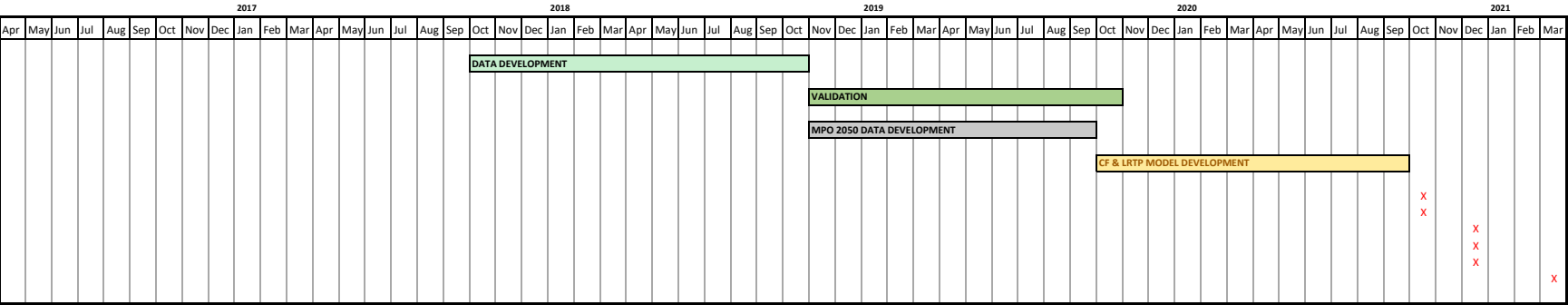
Transit Development Plan Routes (5 year horizon)

<input type="checkbox"/> Routes (shapefile)	MPO
<input type="checkbox"/> Park and Ride Locations (number of spaces & cost)	MPO
<input type="checkbox"/> Transit Stations / Transfer Centers	MPO

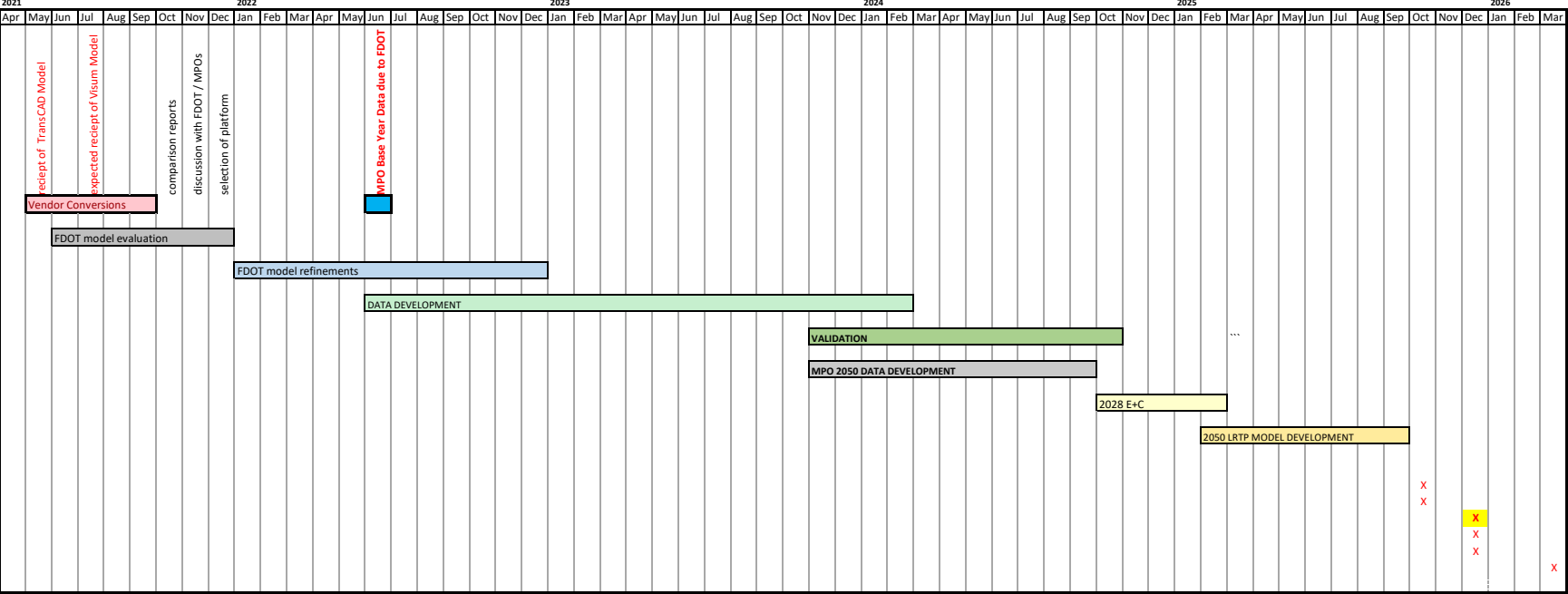
All data are requested in GIS (shapefile) format if possible.

MPOs/TPOs are encouraged to provide the above data at their earliest convenience; however this data must be received by the end of June 2022 to ensure LRTP scheduling requirements are met.

PREVIOUS 2015-2045 LRTP TIMELINE



DRAFT -- D1RPM 2020-2050 LRTP TIMELINE EXPECTATIONS (including TransCAD and Visum comparisons and selection)



Notes:
TransCAD D1 model rec'd 4/13/2021
Visum D1 model receipt **unknown**
Census/ACS data for 2020 should be available sometime in 2022
Validation, E+C, LRTP and Adoption use previous timeline (2015-2045 LRTP)