



**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

Council Member Paul Perry, 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

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 3 - 9/10/21 Modification 5 - 6/13/22
Amendment 2 - 3/12/21 Amendment 4 - 2/11/22

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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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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 to 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.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 | \$320,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$320,000 |
| Subtotal: | \$320,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$320,000 |
| 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 | \$1,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500 |
| General Copying Expenses, equipment lease, software purchase, printing charges, repairs and maintenance | \$9,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,000 |
| 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: | \$42,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,200 |
| Total: | \$365,200 | \$0 | \$0 | \$0 | \$0 | \$0 | \$365,200 |

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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 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 |
| Subtotal | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 |
| Total: | \$11,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,000 |

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 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 |
| Subtotal: | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 |
| Total: | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 |

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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 |
| Begin preliminary data collection efforts for 2050 LRTP and prepare scope of services. | Completed base year data submitted to FDOT; Completed Scope of Services | June 2022 |

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

| 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 - Financial Tables

| 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 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| Subtotal: | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| B. Consultant Services | | | | | | | |
| 2045 LRTP | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| 2050 LRTP | \$36,373 | \$24,615 | \$0 | \$0 | \$0 | \$0 | \$60,988 |
| Subtotal: | \$41,373 | \$24,615 | \$0 | \$0 | \$0 | \$0 | \$65,988 |
| Total: | \$71,373 | \$24,615 | \$0 | \$0 | \$0 | \$0 | \$95,988 |

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 | As needed |

| Activity | Deliverable(s) | Target Date |
|---|--|-----------------------|
| | progress reports, travel forms if outside of county | |
| 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 Regional Fares/Services study which was included as a part of the TDP major update. | Completed study | June 2023 |
| 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 |

| 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 |

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 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 |
| Regional Fares and Service Study | \$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 | | | | |
| Regional Fares and Service Study | \$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 related issues provided by FDOT, FHWA, NHI, USDOT, NTL, etc. | Regional Coordination and enhanced MPO staff knowledge; Attendance and participation, travel forms | As needed |
| 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) |

| Activity | Deliverable(s) | Target Date |
|---|---|-------------|
| 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 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Subtotal: | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,000 |
| Total: | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |

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 | \$ 365,200 | | \$ - | \$ 80,546 | \$ - | \$ - | \$ 445,746 | \$ 2,000.00 |
| 2 | Data Collection/ Development | \$ 11,000 | | \$ - | \$ 2,426 | \$ - | \$ - | \$ 13,426 | \$ 1,000.00 |
| 3 | Transportation Improvement Program (TIP) | \$ 25,000 | | \$ - | \$ 5,514 | \$ - | \$ - | \$ 30,514 | |
| 4 | Long Range Planning | \$ 71,373 | \$ 24,615 | \$ - | \$ 15,742 | \$ - | \$ - | \$ 111,730 | \$ 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 | \$ 20,000 | | \$ - | \$ 4,411 | \$ - | \$ - | \$ 24,411 | |
| 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 | \$ 196,268.00 |
| | 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 | \$ 196,268.00 |

| | 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 | \$ 365,200 | | \$ 80,546 | \$ 365,200 | \$ - | \$ - | \$ - | \$ 445,746 |
| 2 | Data Collection/Development | \$ 11,000 | | \$ 2,426 | \$ 11,000 | \$ - | \$ - | \$ - | \$ 13,426 |
| 3 | Transportation Improvement Program (TIP) | \$ 25,000 | | \$ 5,514 | \$ 25,000 | \$ - | \$ - | \$ - | \$ 30,514 |
| 4 | Long Range Planning | \$ 71,373 | \$ 24,615 | \$ 15,742 | \$ 95,988 | \$ - | \$ - | \$ - | \$ 111,730 |
| 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 | \$ 20,000 | | \$ 4,411 | \$ 20,000 | \$ - | \$ - | \$ - | \$ 24,411 |
| 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 | | ✓ | | ✓ | ✓ | ✓ | ✓ | |