

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

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

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

Approved and Adopted May 13, 2016

MPO Chair

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

Federal Planning Funds

Federal Aid Program (FAP) - # 0313 (054)
Financial Management (FM) - # 439314-1-14-01
FDOT Contract #

Federal Transit Administration (FTA) Section 5305(d) (formerly Section 5303) Funds

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

Amendment 1: 12/8/16
Amendment 2: 3/10/17
Amendment 3: 5/12/17
Modification 4: 6/19/17
Modification 5: 9/20/17



**TASK 5 SPECIAL PROJECTS AND SYSTEMS
PLANNING**

SPECIAL PROJECTS & SYSTEMS PLANNING

PURPOSE:

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

PREVIOUS WORK:

- Staff support to the citizen-based Pathway Advisory Committee.
- Development of annual Work Program priorities for construction of new sidewalks, pathways and bike lanes.
- Served as liaison to FDOT to communicate that need for bicycle and pedestrian facilities on State roads.
- Completed an update of the *Comprehensive Pathways Plan* in 2012.
- Coordinated with the City of Naples, Marco Island, Everglades City, and Collier County Staff to complete an inventory of the current bike and pedestrian facilities and created a database.
- Incorporated the inventory in to the Collier County Bicycle and Pedestrian Facilities Map published in 2011 and in 2012.
- Completed the Naples Manor Walkable Community Study (March 2010), and Immokalee Walkable Community Study (December 2011).
- Participated in the US 41 (Commercial Drive to Guilford Road) and Airport Pulling Road (US 41 to Estey Avenue) Pedestrian/ Bicycle Safety Audit.
- The MPO first adopted CMS priorities in August 2003.
- Developed the CMS/ITS Stakeholders Committee which developed the concept for the update of the CMP in 2006.
- Updated CMP in 2008 to better define the CMP performance measures and process for projects.

REQUIRED TASKS:

BICYCLE AND PEDESTRIAN PLANNING SUPPORT:

- Review the *Comprehensive Pathway Plan* once per year and update it as necessary.
- Conduct an annual project prioritization process.
- Participate in activities such as “Commuter Services Day” and “Walk to School Day”.
- Continue outreach to Naples Pathway Coalition, Community Traffic Safety Team and Healthy Community Coalition of Collier County to gain community support of Bicycle and Pedestrian initiatives.
- Coordinate with MPO member governments and School District regarding data collection activities to quantify number of bicyclists and pedestrians at specific locations around Collier County.
- Coordinate with FDOT and local governments to ensure that roadway expansion and retrofit projects work towards meeting the bicycle/pedestrian goals identified in Pathways Plan.
- Work with Pathways Advisory Committee (PAC) and School District to identify candidate projects for Safe Routes to Schools Program.

- Analyze bicycle/pedestrian facilities and crashes
- Update the multi-modal components of the LRTP, and LOS analysis as needed.
- Incorporate bicycle and pedestrian facilities plans and programs into multi-modal and mode-shift efforts.
- Coordinate with, and coordinate support for, the transit modal interface.
- Attend and participate in workshops and seminars sponsored by FHWA, FDOT and other professional organizations will be pursued as appropriate.
- Consultant services may be used on this task.

CONGESTION MANAGEMENT PROCESS SUPPORT:

- Review CMP findings with the CMS/ITS Stakeholders Committee and prioritize CMP projects for funding from Federal, State or local sources.
- Staff will update the CMP based on the 2040 LRTP Update efforts.
- Staff will continue to coordinate with the Lee County MPO by attending their Traffic Management and Operations Committee (TMOC).
- Continue to coordinate with Collier Area Transit (CAT) and LeeTran with the LinC system which connects CAT and LeeTran; thereby connecting two counties over an expansive geographical area.
- Acquire and compile existing project databases from other agencies for use in developing and maintaining State of the System report.
- Consultant and/or MPO staff to review the current CMP and will update or revise the plan to reflect the latest strategies and performance measures.
- Attend and participate in local, jurisdictional, agency, municipality, FDOT and Lee MPO technical meetings and workshops related to CMS/ITS, CMP, and congestion relief strategies.
- Consultant and/or MPO staff to gather traffic volume, traffic signal, and roadway geometry information and crash statistics to facilitate the MPO’s assessment of congestion for the Metropolitan Area.
- Facilitate “best practices” approach for incorporating CMP measures into existing plans and programs, including preliminary engineering, traffic simulation modeling, and project prioritization.
- Staff will continue to research alternative transportation choices to include Transportation Demand Management (TDM) strategies in the CMP.

END PRODUCT:

(TARGET DATE)

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

- Safety Team (CTST) (monthly)
- Maintain, update and publish Bike/Ped Users Map (as needed)
- Collect and analyze bicycle and pedestrian trip data (as needed)
- *Comprehensive Pathways Plan* Updates (as needed)
- Major *Comprehensive Pathways Plan* Update (8th Quarter)
- Golden Gate City Walkable Communities Needs Assessment (~~6th~~-8th Quarter)
- Updated Congestion Management Process. (as necessary)
- Updated CMP project identification and prioritization Methodology. (as necessary)
- Updated transportation project information. (ongoing)
- Updated traffic volume, signal and roadway geometry information (as necessary)
- Prioritized CMS/ITS projects for funding. (as necessary)

RESPONSIBLE AGENCY:

Collier MPO Consultant Services	FY 2016/17 FHWA (PL)	\$266,693
Collier MPO Consultant Services	FY 2017/18 FHWA (PL)	\$126,693

Task 5 - Financial Tables

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

Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2017/18							
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5303	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$76,693	\$0	\$0	\$0	\$0	\$0	\$76,693
Subtotal:	\$76,693	\$0	\$0	\$0	\$0	\$0	\$76,693
B. Consultant Services							
Comprehensive Pathways Plan	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Walkable Community Study	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Congestion Management Process Update	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Subtotal:	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total:	\$126,693	\$0	\$0	\$0	\$0	\$0	\$126,693

TASK 6

**TRANSIT AND TRANSPORTATION
DISADVANTAGED PLANNING**

TRANSIT & TRANSPORTATION DISADVANTAGED PLANNING

PURPOSE:

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

PREVIOUS WORK:

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

REQUIRED TASKS:

TRANSIT:

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

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

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

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

END PRODUCT:

(TARGET DATE)

- Submissions of various grant applications throughout the year. (ongoing)
- Annual Transit Performance Report by PTNE. (annually)
- Complete FTA Section 5305(d) Grant application. (annually)
- Complete JPA (as needed)
- Preparation of TDP Annual Updates (PTNE and MPO) (2nd and 8th Quarter)
- Develop and amend the TIP (2nd and 8th Quarter)
- Fare Analysis (6th quarter)
- Transit Impact Analysis (8th Quarter)
- TD Services Program (maintained by CTC). (ongoing)
- Increased access to medical, social, recreational, shopping and jobs for the TD. (Ongoing)
- Minor Update of TDSP prepared by CTC. (4th and 8th Quarter)
- Completed and accepted grant applications. (ongoing)
- Updated Memoranda of Agreements, service contracts. (as required)
- Prepared and distributed agendas and minutes for meetings. (quarterly)
- FY 2016/17 annual evaluation of the CTC. (4th Quarter)
- FY 2017/18 annual evaluation of the CTC. (8th Quarter)
- A TD Element in the TIP. (annually)

RESPONSIBLE AGENCY:

FY 2016/17

Public Transit & Neighborhood Enhancement
 Collier MPO
 Collier Area Transit
 Consultant Services

FTA (Sec. 5305) FY 15/16	\$110,484
State (cash match) FY 15/16	\$ 13,811
Local match (FY 15/16)	\$ 13,811
FTA (Sec. 5305) FY 16/17	\$111,466
State (cash match) FY 16/17	\$ 13,933
Local match FY 16/17	\$ 13,933
State TD Trust Fund	\$ 26,077

FY 2017/18

Public Transit & Neighborhood Enhancement
 Collier MPO
 Collier Area Transit
 Consultant Services

FHWA (PL)	\$ 25,000
FTA (Sec. 5305)	\$110,484
State (cash match)	\$ 13,811
Local match	\$ 13,811
State TD Trust Fund	\$ 26,005

Task 6 - Financial Tables

Task 6 - Transit & TD Planning Estimated Budget Detail for FY 16/17								
Budget Category & Description	FTA 5305 FY 15/16	FTA State Match FY 15/16	FTA Local Match FY 15/16	FTA 5305 FY 16/17	FTA State Match FY 16/17	FTA Local Match FY 16/17	Trans. Disad.	Total
A. Personnel Services								
MPO staff salaries, fringe benefits, and other deductions	\$50,000 \$44,400	\$6,250 \$5,550	\$6,250 \$5,550	\$30,982	\$3,872	\$3,872	\$21,077	\$122,303 \$115,303
Subtotal:	\$50,000 \$44,000	\$6,250 \$5,550	\$6,250 \$5,550	\$30,982	\$3,872	\$3,872	\$21,077	\$122,303 \$115,303
B. Consultant Services								
Fare Analysis	\$ 35,739	\$ 4,467	\$ 4,468	\$20,236	\$2,530	\$2,530	\$0	\$ 69,970
Transit Impact Analysis	\$ 22,025	\$ 2,754	\$ 2,753	\$57,528	\$7,191	\$7,191	\$0	\$ 99,442
Subtotal:	\$57,764	\$7,221	\$7,221	\$77,764	\$9,721	\$9,721	\$0	\$169,412
C. Travel								
MPO Staff and PTNE staff attendance at training and conferences	\$1,600 \$7,200	\$200 \$900	\$200 \$900	\$1,600	\$200	\$200	\$2,000	\$6,000 \$13,000
Subtotal:	\$1,600 \$7,200	\$200 \$900	\$200 \$900	\$1,600	\$200	\$200	\$2,000	\$6,000 \$13,000
D. Other Direct Expenses								
Legal Ads	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Website	\$240	\$30	\$30	\$240	\$30	\$30	\$0	\$600
Fed Ex/Postage	\$80	\$10	\$10	\$80	\$10	\$10	\$1,000	\$1,200
Office Supplies	\$800	\$100	\$100	\$800	\$100	\$100	\$0	\$2,000
Subtotal:	\$1,120	\$140	\$140	\$1,120	\$140	\$140	\$3,000	\$5,800
Total:	\$110,484	\$13,811	\$13,811	\$111,466	\$13,933	\$13,933	\$26,077	\$303,515

Task 6 - Transit & TD Planning

Estimated Budget Detail for FY 17/18

Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	FTA State Match	FTA Local Match	Trans. Disad.	Total
A. Personnel Services							
MPO staff salaries, fringe benefits, and other deductions	\$0	\$0	\$74,964	\$9,371	9,371	\$21,005	\$114,711
Subtotal:	\$0	\$0	\$74,964	\$9,371	\$9,371	\$21,005	\$114,711
B. Consultant Services							
Transit Impact Analysis	\$0	\$0	\$32,800	\$4,100	\$4,100	\$0	\$41,000
TDSP Major Update	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Subtotal:	\$25,000	\$0	\$32,800	\$4,100	\$4,100	\$0	\$66,000
C. Travel							
MPO Staff and PTNE staff attendance at training and conferences	\$0	\$0	\$1,600	\$200	\$200	\$2,000	\$4,000
Subtotal:	\$0	\$0	\$1,600	\$200	\$200	\$2,000	\$4,000
D. Other Direct Expenses							
Legal Ads	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
Website	\$0	\$0	\$240	\$30	\$30	\$0	\$300
Fed Ex/ Postage	\$0	\$0	\$80	\$10	\$10	\$1,000	\$1,100
Office Supplies	\$0	\$0	\$800	\$100	\$100	\$0	\$1,000
Subtotal:	\$0	\$0	\$1,120	\$140	\$140	\$3,000	\$4,400
Total:	\$25,000	\$0	\$110,484	\$13,811	\$13,811	\$26,005	\$189,111