

**CITIZENS ADVISORY COMMITTEE of the  
COLLIER METROPOLITAN PLANNING ORGANIZATION  
MEETING MINUTES  
September 26, 2022, 2 p.m.**

**1. Call to Order**

**Ms. Middelstaedt** called the meeting to order at 2:01 p.m.

**2. Roll Call**

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

**CAC Members Present**

Elaine Middelstaedt, Chair  
Dennis Stalzer  
Karen Homiak  
Stephen Spahr

**CAC Members Absent**

Neal Gelfand, Vice-Chair  
Dennis DiDonna  
Fred Sasser  
Josh Rincon  
Rick Hart

**MPO Staff**

Anne McLaughlin, Executive Director  
Scott Philips, Principal Planner  
Dusty Siegler, Administrative Assistant

**Others Present**

Alex Showalter, Collier Area Transit  
Jacob Stauffer, Collier Area Transit  
Lorraine Lantz, Collier County Transportation Planning  
Victoria Peters, FDOT (arrived late)  
Wally Blain, Benesch (*virtually via Zoom*)

**3. Approval of the Agenda**

**Ms. McLaughlin** informed members that MPO Staff handed out a proposed revised Agenda at the meeting. The revised Agenda adds Item 7.E. Item 7.E. is a walk-on item; an amendment to the Unified Planning Work Program (UPWP) for professional services. Staff requested that CAC approve the revised Agenda.

*Ms. Homiak moved to approve the revised agenda. Mr. Stalzer seconded. Carried unanimously.*

**4. Approval of the August 22, 2022 Meeting Minutes**

**Ms. Middelstaedt** notified members that a revision is needed to the August 22, 2022, meeting minutes attached to the agenda. **Ms. McLaughlin** explained Fred Sasser was listed as being present, but he was not. Staff would like CAC's approval of the meeting minutes with the correction of Mr. Sasser being moved from "present" to "absent."

*Ms. Homiak moved to approve the August 22, 2022 meeting minutes, as revised. Mr. Stalzer seconded. Carried unanimously.*

**5. Public Comments for Items not on the Agenda**

None.

**6. Agency Updates**

**A. FDOT**

**Ms. McLaughlin** indicated that Ms. Victoria Peters may arrive at the meeting late, and she was unable to make it to the Technical Advisory Committee (TAC) meeting earlier. Ms. Peters wanted to mention Mobility Week is coming up in the end of October, and there are some upcoming sessions, geared mainly to technical staff, on how to submit grant applications. Those sessions are happening in Lee County.

**B. MPO Executive Director**

**Ms. McLaughlin** introduced the MPO's new administrative assistant, Ms. Siegler. Ms. Brandy Otero, one of the MPO's principal planners, has accepted a new position with Collier County.

7. **Committee Action**

**A. Endorse Addition of Funds to Cover Cost Increases on Eden Park Elementary and 111<sup>th</sup> Ave. Projects**

**Ms. Middelstaedt** commented that the construction estimates for the projects are from 2013. **Ms. McLaughlin** responded it is indicative of how long it takes to go through the process; ten years is typical. The MPO starts with issuing a call for projects. By that time, the project has been conceptualized and costs considered. The earliest a project can get on a priority list is approximately six years from that. It is fortunate if a project gets programmed the first year because there is a cap on spending. Between design and construction, there is usually a two-year gap. There is limited opportunity to change the construction cost estimate until the point is reached where the project is being programmed.

**Ms. Peters** arrived at the meeting and indicated she had flyers to provide.

**Ms. McLaughlin** stated construction costs have sky-rocketed, especially in the past few years. Collier County is asking for an additional \$125,000 for the 111<sup>th</sup> Avenue North Paved Shoulders project. It was prioritized in 2013 by the Bicycle/Pedestrian Advisory Committee. The County is contributing to an overage for Construction Engineering & Inspection (CEI) costs and is doing what it can to cover additional costs. The Eden Park Elementary Safe Routes to School (a competitive grant program that FDOT manages) Sidewalk project was estimated for construction in 2016 and first programmed in 2018/2019. Engineering plans were recently completed, and the revised construction cost estimate has now increased significantly. The funding shortfall is just under \$800,000. Collier County was able to secure additional funding for the CEI cost increase. The County requested assistance from the MPO to get additional funds.

According to FDOT's five-year Work Program, there is approximately \$3.3 million in the MPO's SU box for FY 2023 (Ms. McLaughlin can answer any questions about this), and an additional approximate \$519,000 in funding for the Transportation Alternative Program for Urban Areas, which tends to be multi-modal in its focus. Funding is available to cover the amount the County is requesting. However, FDOT recently informed the MPO that FDOT does not yet have budget authority for the 2023 funding and does not anticipate having budget authority until February or March of 2023, after the legislature meets. Because of that and the need to act quickly, Ms. Peters and FDOT are looking to see what other funds might be available sooner.

**Ms. Peters** explained that spending authority, or budget, allows FDOT to use funds. Typically, when we are in FY 2023, which we are, and the Work Program is open, which it is for a few more weeks, FDOT goes to the legislature and requests spending authority for programmed projects and typically gets approval. FDOT then has authority for the next five years, 2024 to 2028. But when there are current-year requests, such as this case, what FDOT has for budget is what was requested last year. Sometimes, Safe Routes to School has extra budget. FDOT is going to request funds from the extra budget but needs more information on the approximate \$800,000 cost overrun to substantiate the request. There are also other areas of FDOT, such as the safety office, that sometimes have extra budget. Ms. Peters indicated FDOT has a few more weeks and requested additional information on the budget shortfalls from Ms. McLaughlin.

**Ms. Peters** indicated that sometimes budget can be rolled over from the prior year into the current year. But just because there is money available, does not mean that FDOT has the budget authority. For example, we have seen the funds in the SU box go up for some of the years, but FDOT does not yet have budget authority for the funds.

**Ms. Peters** commented she is hopeful regarding funding for the Safe Routes to School project shortfall. The project may also tie into the Lake Trafford sidewalk project, which has been in the works for some time. Ms. Peters has explained to FDOT Work Program that the project is for the safety of the children.

**Ms. McLaughlin** requested CAC's endorsement, stating the cost increases are substantial enough that the MPO Board has expressed it be brought before them for consideration. Staff intends to present the request to the MPO Board at its October meeting.

*Ms. Homiak moved to endorse Addition of Funds to Cover Cost Increases on Eden Park Elementary and 111<sup>th</sup> Ave. Projects. Mr. Stalzer seconded. Carried unanimously.*

## **B. Review Congestion Management Process (CMP) Origin and Destination (O & D) Study**

**Ms. McLaughlin** announced that the MPO's consultant, Wally Blain, was attending the meeting via Zoom to provide a presentation on the current draft CMP O&D Study report. It is a continuation and part of the CMP update that the MPO has Mr. Blain's company under contract to prepare. The purpose is to look at information and data that can help address congestion as the MPO goes into updating the Long-Range Transportation Plan (LRTP).

**Mr. Blain** introduced himself and indicated he intends to be at the November CAC meeting and bring the report back as a final item for discussion, before it is presented to the MPO Board in December. In Mr. Blain's March presentation to CAC, there was discussion about the corridor fact sheets. That item is on the agenda to be distributed later at the meeting. Benesch has been evaluating how trips are made in Collier County and some of the greater regions in Southwest Florida. The report is very detailed and lengthy. The Congestion Management Committee (CMC) established the analysis that Benesch would undertake.

**Mr. Blain** provided a presentation regarding the draft CMP O&D Study report:

The data used for the study comes from Replica Data Platform; an analytic platform. The data is sourced from a variety of different avenues; it is an activity-based model, so it is a simulation of real-time collected data. The activity-based modeling removes specifics and information about individuals; the data is already "de-identified" when it is received and there is no personal information attached to it. Several data sources are used, including mobile/cell phone location and point of interest data, land use/real estate data, transaction/sales data (not used much for the purpose of this study), and ground truth data.

On methodology review, the planning subareas in both Collier and Lee Counties were used for analysis. CMC, when it initially reviewed the study, indicated it wanted to subareas to be in line with the

growth management plans and maps. Ultimately, the report identifies 17 subareas in Collier County and 22 subareas in Lee County. The four neighboring/regional counties were also added to show trip interactions related to Collier County.

On the county level summary, there was an analysis of how many trips originate in Collier County daily (an average weekday in Spring of 2021). The data is a little over one year old, but it is the most current data available today. Benesch looked at how many trips stay in Collier County (a little over one million), how many end outside of the County (about 10 %), how many trips come back into the County (about 9%), and how many trips start in Collier County and end in Lee County (approximately 90,000). There is a high correlation and interaction between the two counties. Another item evaluated was trips that pass through Collier County, but do not end or start in Collier County. Approximately 38,000 daily trips pass through Collier County and a majority of the pass-through trips have an origin or destination in Lee County. I-75 carries the majority of the traffic but there are many trips on SR 82 and SR 29 that are considered pass-through trips. Benesch evaluated the impact of the pass-through trips on the transportation system. The highest number of pass-through trips are on I-75, both at Lee County and Broward County. Mr. Blain presented a spaghetti plot map not included in the draft report (but will be included in the final report). The map depicts home to work trips; where people live in Collier County and their associated work trips. Half of the people working and living in Collier County work west of I-75. 9% of Collier County residents work in Lee County. Mr. Blain presented another graphic chart (not included in the draft report) showing residents working from home from 2019 to 2022. The trend shows that, while the number of people working from home has come down since COVID, there has been stabilization over the past year or so in how many people are working from home. Currently, approximately 25,000 are working from home, 7% of the population/16% of workers, on an average weekday.

On subarea reporting, Mr. Blain presented an excerpt of subarea maps included in the report. The maps show trip distributions-where a trip originated in the subarea and where the subarea was the destination. A series of charts for each subarea were created that show when the subarea was the origin, when it was the destination, when it is considered the home location, and what that means for home to work trips. Trip purpose was evaluated, and the most common trip purpose was home. The charts divide up trip distance and trip length. One thing that overwhelms the trip average is out of region or long-distance trips that exceed the highest end range. The charts also show when the trips start and the frequency throughout the day.

On key takeaways/next steps, Replica does the same level of estimating for transit trips, but the data was not included in the data set. Benesch has communicated with Replica. Replica has two conditions to be met; one is that there is a minimum threshold for the size of the system that they want to evaluate. Collier Area Transit does meet that minimum. The second condition is that they are getting the information from the Google transit feed, which transit agencies provide. Benesch has requested Replica to provide the transit information in its next data release so it can be included in the report. On the concentration of work trips, perhaps there is a way to evaluate from a work as destination perspective rather than a home as origin perspective. There was an evaluation of Collier County residents that leave the county for work, but not of out-of-county residents that come to work in Collier County; there is an opportunity to look at this. Some areas have a more diverse mix of land use and have a higher internal capture of trips that stay in the area rather than leave the area. As the MPO looks towards its 2050 LRTP update, there is an opportunity to

evaluate things like safety data correlated with trip and O&D data, subareas that are environmental justice areas and what that means for the goals and evaluations of the LRTP matrix.

On the schedule, Mr. Blain gave a presentation to CMC last week and a presentation to TAC this morning. Benesch hopes to get comments on the draft report back by October 7 so that comments can be reviewed and Benesch can coordinate with Staff to get a revised draft out before the next round of committee meetings, which would be CMC on November 16, TAC and CAC on November 28, and a final MPO Board presentation on December 9.

**Mr. Blain** asked if there were any questions. **Ms. Middelstaedt** expressed that the data is very detailed and the report was impressive. She was surprised that there are 3,700 daily trips in Everglades City. **Ms. McLaughlin** asked what the number of people working from home was prior to COVID, and **Mr. Blain**'s recollection was that it was between 9,000 and 10,000 people. **Ms. Middelstaedt** commented the higher rate of people working from home may have something to do with the state of the economy; many companies realize it is unnecessary to be in a large or commercial building as many employees can work from home. There are also many benefits of working from home.

**Ms. Middelstaedt** thanked Mr. Blain for his presentation. **Mr. Blain** indicated he looks forward to seeing CAC in-person in November.

### **C. Potential Agenda Topics for Joint Meeting with Lee County MPO**

**Ms. McLaughlin** indicated there were some additions from the morning's meeting of TAC. Collier County and Lee County CAC and TAC are going to meet on October 24 at FDOT's Southwest District I office. The TAC meeting will start at 10 a.m., and the CAC meeting will start at 1:30 p.m. The primary focus of the joint meetings is sharing information, but occasionally, there is something that needs to be acted upon and decided. One item that was added to the agenda list at the TAC meeting in the morning was to take another look at Collier MPO's Interlocal Agreement with Lee MPO, which dates from approximately 2009 and has not been updated in some time. This may be an action item at the joint meetings. The remaining items are informational: regional road projects status (Old U.S. 41, U.S. 41, Bonita Beach Road, the intersection at SR 82, I-75, and Vanderbilt Beach Road); regional transit; FDOT COMMUTE with Enterprise update (a van pool for which FDOT has an ongoing pilot project); regional bike path updates (including the feasibility studies for Rail Trail and the Paradise Coast Trail, U.S. Bike Route 15, and the SUN Trail); and an update on discretionary grant programs under the new Bipartisan Infrastructure Law. Ms. McLaughlin is interested to know what Lee MPO and local governments have applied for. Another item added at the meeting this morning was an update on regional airport master planning and its travel demand; this is an economic indicator in terms of tourism. **Ms. McLaughlin** stated if there are any other suggestions for potential agenda topics, let Staff know.

**Ms. Peters** indicated she may be able to get attendees at the joint meeting to discuss the I-75 master plan, Old U.S. 41, U.S. 41, and Bonita Beach Road. **Ms. Peters** asked Ms. McLaughlin if Staff wants the same presentations for TAC and CAC as Staff will want for the MPO Board, and **Ms. McLaughlin** indicated the agenda for the joint MPO Board Meeting will be similar; the presentations can be short and do not need to be very detailed.

#### **D. Endorse FDOT Vision Zero Safety Targets for Calendar Year 2023**

**Ms. McLaughlin** explained that the vision zero safety target is the one target that must be adopted annually. The rest of the MPO's targets were adopted over the years and remain constant for the time being. Ms. McLaughlin's rationale is FDOT is doing the major work of reporting to the federal government, which alleviates some of the burden that would otherwise be on Collier MPO if a separate target was adopted. There is an added need to adopt the vision zero safety target this year; some of the discretionary grant programs under the new Bipartisan Infrastructure Law require the adoption of a zero target for fatalities and serious injuries. The federal government wants those awarded the grants to show aggressive steps to meet the target.

*Ms. Homiak moved to Endorse FDOT Vision Zero Safety Targets for Calendar Year 2023 and Mr. Stalzer seconded. Carried unanimously.*

#### **E. Endorse Amendment #2 to FY 22/23-23/24 Unified Planning Work Program (UPWP)**

**Ms. McLaughlin** explained that Collier MPO would like CAC's endorsement of the proposed Amendment<sup>1</sup>. The UPWP is the MPO's planning budget and how the MPO is funded. The funding comes from the federal government, with the federal government and FDOT giving approval. The Amendment is needed because Staff anticipates difficulty in filling the principal planner position vacancy. The position has been posted for a few weeks. Ms. McLaughlin would like the Amendment as a safety net in case the MPO is unable to find a suitable candidate.

The purpose of the Amendment is to move funds from a variety of categories. The best summary is the last chart (Agenda Item 7E, Attachment 2) and shows the funds being moved from personnel to consultant services. The intention is to reach a total of \$145,000, and it moves funds for the tasks of administration, data collection/development, transportation improvement program, and special projects and systems planning, which is where most of the work is being done now. Based on the MPO's general planning contract and the rates set in that contract for planners, the \$145,000 would allow a part-time planner to be hired through a consulting firm, should the need arise. It is a safety net if recruitment proves difficult. The MPO's deadlines are stringent and there is no allowance for not meeting them. Staff requests endorsement so that it can be presented to the MPO Board in November.

**Ms. Peters** asked for confirmation that the numbers in red on the chart (Agenda Item 7E, Attachment 2) show that the funds are simply being moved from personnel to consulting services and **Ms. McLaughlin** confirmed and added the chart was structured to show that the Amendment is net zero. No money is being requested and no money is being deducted. If the MPO fills the position, there would be a move to put the funds back in personnel.

*Ms. Homiak moved to Endorse Amendment #2 to FY 22/23-23/24 Unified Planning Work Program (UPWP) and Mr. Stalzer seconded. Carried unanimously.*

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<sup>1</sup> See Attachment "A" to these meeting minutes.

**8. Reports and Presentation (May require Committee Action)**

None.

**9. Member Comments**

None.

**10. Distribution Items**

**A. Congestion Hotspots Fact Sheets**

**Ms. McLaughlin** indicated the Fact Sheets are an informational item. Revisions were proposed at the CMC meeting that need to be processed. The revised Fact Sheets are forthcoming, likely at the November CAC meeting. The current Fact Sheets provide a good idea of the direction; Staff wants to provide realistically feasible strategies for potentially solving congestion issues on the ten major corridors, and that is where the focus of the CMC was.

**11. Next Meeting Date**

*October 24, 2022, 1:30 p.m. – Joint Meeting with Lee MPO CAC at FDOT D1 Southwest Area Office off of Daniels Parkway in Fort Myers – in person.*

**12. Adjournment**

**Ms. Middelstaedt** adjourned the meeting at 2:53 p.m.



**Citizens Advisory Committee****IN-PERSON MEETING**

Growth Management Department

Planning &amp; Regulation Building

Conference Rooms 609/610

2800 N. Horseshoe Dr

Naples, FL

**September 26, 2022, 2:00 PM**

1. **Call to Order**
2. **Roll Call**
3. **Approval of the Agenda**
4. **Approval of the August 22, 2022 Meeting Minutes**
5. **Open to Public for Comments Items Not on the Agenda**
6. **Agency Updates**
  - A. FDOT
  - B. MPO Executive Director
7. **Committee Action**
  - A. Endorse Addition of Funds to Cover Cost Increases on Eden Park Elementary and 111<sup>th</sup> Ave. Projects
  - B. Review Congestion Management Process (CMP) Origin and Destination (O & D) Study
- C. Potential Agenda Topics for Joint Meeting with Lee County MPO
- D. Endorse FDOT Vision Zero Safety Targets for Calendar Year 2023
- E. Endorse Amendment #2 to the FY 22/23-23/24 Unified Planning Work Program (UPWP)
8. **Reports & Presentations\***
9. **Member Comments**
10. **Distribution Items**
  - A. Congestion Hotspots Fact Sheets
11. **Next Meeting Date**

October 24, 2022 – **Joint Meeting with Lee MPO CAC at FDOT D1 Southwest Area Office**
12. **Adjournment**

*\*May Require Committee Action*

***PLEASE NOTE:***

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

**EXECUTIVE SUMMARY**  
**COMMITTEE ACTION**  
**ITEM 7E**

**Endorse Amendment #2 to FY 22/23-23/24 Unified Planning Work Program (UPWP)**

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**OBJECTIVE:** For the committee to review and endorse the draft amendment to the Fiscal Year (FY) 22/23-23-24 UPWP.

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

An amendment is necessary to reallocate funding from personnel services to consultant services within Tasks 1, 2, 3 and 5 to provide general support to the MPO. The MPO has advertised a vacant Principal Planner position and may need assistance from a consultant until a new Principal Planner is hired. This is a net zero revision. There is still sufficient funding to cover salaries within the UPWP.

This item is being brought forward as a walk on item and will be distributed concurrent with the review of the Technical and Citizens Advisory Committees on 9/26/22. The public comment period will close at the MPO Board meeting on 10/14/22.

**STAFF RECOMMENDATION:** That the committee endorse Amendment 2 to the FY 22/23-23/24 UPWP.

Prepared By: Brandy Otero, Principal Planner

**ATTACHMENT(S):**

1. Amendment #2 to FY 22/23-23/24 UPWP in track changes
2. Summary of Changes



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

**UNIFIED PLANNING WORK PROGRAM  
FISCAL YEARS (FY) 2022/23-2023/24  
July 1, 2022-June 30, 2024**

This document was approved and adopted by the  
Collier Metropolitan Planning Organization on  
May 13, 2022

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Council Member Paul Perry, MPO Chair

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Federal Planning Fund  
Federal Aid Program (FAP) - # 0313-060-M \_\_\_\_\_ Amendment 1: 9/9/22  
Financial Management (FM) - # 439314-4-14-01 & 439314-4-14-02 Amendment 2: 10/14/22  
FDOT Contract #G2821

Federal Transit Administration (FTA) Section 5305(d) Funds  
Financial Management (FM) - # 410113 1 14  
Contract #G1J00  
Contract #G1V40  
Contract #G2594

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.

The MPO does not discriminate against anyone on the basis of race, color, religion, sex, age, national origin, disability or family status. For more information on the MPO's commitment to equity and nondiscrimination, or to express concerns visit <https://www.colliermpo.org/get-involved/civil-rights/>.

## 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 2020
- Maintained MPO website
- Strategic Plan and Annual Report

### REQUIRED ACTIVITIES:

- Administer MPO Governing Board meetings and all Advisory Committee meetings including meeting advertisement and the preparation of minutes and agenda packages.
- Attend training at conferences, workshops, etc. (MPO staff and Governing Board members) Attend business meetings as required. Including but not limited to FDOT meetings, Title VI, ADA and Environmental Justice training opportunities.
- Perform grant and financial tasks including preparing grant agreements, grant compliance tasks, grant reimbursements, timekeeping, inventory, contract management, invoice payment.
- Purchase of office supplies, computers, printers, software, and audio-visual equipment.
- Rental lease payments for office space and MPO vehicle.
- Monthly payments for phone system, cell phones, website hosting, postage (monthly and annual permit) and administrative functions to run the MPO.
- Payment for MPO insurance.
- Participate in joint FDOT/MPO annual certification reviews and in Federal TMA reviews.
- Procure services, supplies, and equipment (including office supplies, printers, computers, iPads, software purchase and licensing, and audio-visual equipment. This includes preparation of Request for Proposals, Request for Professional Services, purchase orders, contracts, etc. Lease of necessary office equipment (printers, copiers, etc.).
- Review and maintain existing agreements, by-laws, and COOP. Modify as necessary to stay in compliance with federal/state rules and laws.

- Prepare and adopt the two-year UPWP; process modifications and amendments; submit progress reports and invoices.
- Monitor and update the annual Strategic Plan and Annual Report.
- 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.
- Monitor progress towards goals, including Disadvantaged Business Enterprise (DBE) goals and ensure compliance with DBE policy.
- Consultant services to provide general staff support as needed to accomplish required activities identified in task.

End Product/Deliverable(s)	Target Date
Administer MPO Governing Board and Advisory Committee meetings.	Ongoing
Progress Reports and Invoices to FDOT	Quarterly
Amendments and Modifications to FY 23/24 UPWP	As Needed
Draft FY 25/26 UPWP	March 2024
Final FY 25/26 UPWP	May 2024
Strategic Plan and Annual Report	October - Annually
Joint FDOT/MPO annual certification reviews.	Spring 2023/Spring 2024
Prepare for the 2024 Federal Certification review.	Summer 2024
Public Participation Plan (PPP) - Update as necessary.	Ongoing
Agenda packages and public notices for MPO Board and advisory committees	Monthly
Monitor progress towards goals, including Disadvantaged Business Enterprise (DBE) goals and ensure compliance with DBE policy.	Annually
Updated Bylaws, COOP, and MPO Agreements	As needed

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

## Task 1 - Financial Tables

Task 1 - Administration Estimated Budget Detail for FY 22/23						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
<b>A. Personnel Services</b>						
	MPO staff salaries, fringe benefits, and other deductions	\$225,000	\$0	\$0	\$0	\$225,000
	<b>Subtotal:</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$225,000</b>
<b>B. Consultant Services</b>						
	Website maintenance, hosting fees, etc.	\$5,000	\$0	\$0	\$0	\$5,000
	<b>General Support</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
	<b>Subtotal:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>C. Travel</b>						
	Travel and Professional Development	\$5,000	\$0	\$0	\$0	\$5,000
	<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>D. Other Direct Expenses</b>						
	Building or room Rental/lease	\$17,000	\$0	\$0	\$0	\$17,000
	Insurance	\$6,000	\$0	\$0	\$0	\$6,000
	Cellular Telephone Access and expenses	\$3,600	\$0	\$0	\$0	\$3,600
	General Copying Expenses, equipment lease and purchase, printing charges, computer purchase, software purchase, repairs and maintenance	\$15,000	\$0	\$0	\$0	\$15,000
	General Office Supplies	\$3,000	\$0	\$0	\$0	\$3,000
	Legal Advertising	\$2,000	\$0	\$0	\$0	\$2,000
	Motor Pool Rental and Car Maintenance /expenses	\$5,000	\$0	\$0	\$0	\$5,000
	Postage, business reply permit, freight expenses, etc.	\$1,200	\$0	\$0	\$0	\$1,200
	Telephone Access, expenses and system maintenance	\$1,000	\$0	\$0	\$0	\$1,000
	<b>Subtotal:</b>	<b>\$53,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,800</b>
	<b>Total:</b>	<b>\$363,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$363,800</b>

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Task 1 - Administration Estimated Budget Detail for FY 2023/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
<b>A. Personnel Services</b>						
	MPO staff salaries, fringe benefits, and other deductions	\$305,000	\$0	\$0	\$0	\$305,000
	<b>Subtotal:</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,000</b>
<b>B. Consultant Services</b>						
	Website maintenance, hosting fees, etc.	\$5,000	\$0	\$0	\$0	\$5,000
	<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>C. Travel</b>						
	Travel and Professional Development	\$5,000	\$0	\$0	\$0	\$5,000
	<b>Subtotal:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>d. Other Direct Expenses</b>						
	Building or room Rental/lease	\$17,000	\$0	\$0	\$0	\$17,000
	Insurance	\$6,000	\$0	\$0	\$0	\$6,000
	Cellular Telephone Access and expenses	\$3,600	\$0	\$0	\$0	\$3,600
	General Copying Expenses, equipment lease, printing charges, repairs and maintenance	\$15,000	\$0	\$0	\$0	\$15,000
	General Office Supplies	\$3,000	\$0	\$0	\$0	\$3,000
	Legal Advertising	\$2,000	\$0	\$0	\$0	\$2,000
	Motor Pool Rental and Car Maintenance /expenses	\$5,000	\$0	\$0	\$0	\$5,000
	Postage, business reply permit, freight expenses, etc.	\$1,200	\$0	\$0	\$0	\$1,200
	Telephone Access, expenses and system maintenance	\$1,000	\$0	\$0	\$0	\$1,000
	<b>Subtotal:</b>	<b>\$53,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,800</b>
	<b>Total:</b>	<b>\$368,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$368,800</b>

## **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. Acquire data to evaluate the system's operating efficiency and conditions to assess current needs, validate the MPO's and FDOT D-1 regional transportation planning model, 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 that include, but are not limited to functional classification; roadway network for District One Regional Transportation Demand Model; 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 GIS maps for bike/pedestrian planning activities.
- Updated TAZs and socioeconomic data for 2045 LRTP.
- Updated socio-economic data and TAZ structures for the 2045 LRTP Update.
- 2045 Long Range Transportation Plan adoption in 2021.
- Adoption of FY 2022 performance measures.

### **REQUIRED ACTIVITIES:**

- Coordinate with FDOT, local governments, and neighboring MPOs to collect and provide transportation data and information to support MPO, federal, and state planning activities, model development, and performance measures;
- Acquire and analyze data to support performance-based planning efforts such as the Long Range Transportation Plan, MPO Model Development, Transportation Improvement Program, Public Transit Safety Plan, Planning and Corridor Studies, Freight Studies, Complete Streets, Resiliency Studies, Congestion Management Process, etc.;
- Coordinate with federal, state, and local partners to prepare, analyze, and integrate 2020 U.S. Census data into MPO planning activities and efforts;
- Participate in the FDOT Statewide Model Task Force and regional modeling activities to support the FDOT D-1 model development, calibration, validation, and maintenance;
- Collaborate with Collier County to update the County Interactive Growth Model;
- Coordinate with the MPO Congestion Management Committee to evaluate data and data platforms used to analyze system conditions and needs.
- Review functional classifications, boundary information, and TAZ data based on 2020 census.
- 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.
- Prepare and maintain GIS files, and prepare and maintain maps.
- Coordinate with County staff on the County's Crash Data Management System (CDMS)
- Analyze bike/ped facilities and crash data.



- Complete equity analysis in preparation for 2050 LRTP.
- 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.
- Consultant services to provide general staff support as needed to accomplish required activities identified in task.

End Task/Deliverable(s)	Target Date
Collier Data for 2020 Validation of the District 1 Regional Planning Model	August 2022
Updated GIS Files and maps	As needed
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	As needed
Equity Analysis	June 2024
Bike/Ped Crash Data Analysis	As needed

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

## Task 2 - Financial Tables

Task 2 - DATA COLLECTION/DEVELOPMENT						
Estimated Budget Detail for FY 2022/23						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
<b>A. Personnel Services</b>						
	MPO staff salaries, fringe benefits, and other deductions	<del>\$30,000</del>	\$0	\$0	\$0	<del>\$30,000</del>
	<b>Subtotal:</b>	<del>\$30,000</del>	\$0	\$0	\$0	<del>\$30,000</del>
<b>B. Consultant Services</b>						
	Contract/Consultant Services / <u>General Support</u>	<del>\$45,000</del>	\$0	\$0	\$0	<del>\$45,000</del>
	<b>Subtotal</b>	\$15,000	\$0	\$0	\$0	\$15,000
	<b>Total:</b>	\$75,000	\$0	\$0	\$0	\$75,000

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Task 2 - DATA COLLECTION/DEVELOPMENT						
Estimated Budget Detail for FY 2023/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
<b>A. Personnel Services</b>						
	MPO staff salaries, fringe benefits, and other deductions	\$25,000	\$0	\$0	\$0	\$25,000
	<b>Subtotal:</b>	\$25,000	\$0	\$0	\$0	\$25,000
<b>B. Consultant Services</b>						
	Contract/Consultant Services	\$15,000	\$0	\$0	\$0	\$15,000
	<b>Subtotal</b>	\$15,000	\$0	\$0	\$0	\$15,000
	<b>Total:</b>	\$40,000	\$0	\$0	\$0	\$40,000

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## TASK 3 TIP MONITORING AND DEVELOPMENT

### PURPOSE:

Develop Multimodal Transportation Improvement Programs (TIP) for FY 23/24-27/28 and FY 24/25-28/29 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 as well as new requirements from the Bipartisan Infrastructure Law (BIL). 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.
- Adoption of FY 23-27 TIP

### REQUIRED ACTIVITIES

- 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.
- Review FDOT Draft Tentative Work Program and Tentative Work Program for consistency with the LRTP and adopted priorities of the MPO Board.
- Prepare and adopt the TIP. This includes coordinating all efforts with FDOT, local agencies, jurisdictions and the STIP.
- Prepare and process amendments. This includes reviewing amendments for consistency with the TIP and LRTP.
- Coordinate with FDOT and member agencies to address integration of FAST Act Performance Management Measures in performance-based planning.
- Consultant services to provide general staff support as needed to accomplish required activities identified in task.

End Task	Target Date
Annual Project Priority Lists	June – Annually
FY 23/24-27/28 TIP	June - 2023
FY 24/25-28/29 TIP	June - 2024
TIP Amendments and Modifications	As needed
Adopted Safety Targets and Related Performance Measures	Annually

RESPONSIBLE AGENCY: Collier MPO

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## Task 3 - Financial Tables

Task 3 - TIP Estimated Budget Detail for FY 22/23						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
<b>A. Personnel Services</b>						
	MPO staff salaries, fringe benefits, and other deductions	\$10,000	\$0	\$0	\$0	\$10,000
	<b>Subtotal:</b>	\$10,000	\$0	\$0	\$0	\$10,000
<b>B. Consultant Services</b>						
	General Support/ Automated TIP	\$20,000	\$0	\$0	\$0	\$20,000
	<b>Subtotal:</b>	\$20,000	\$0	\$0	\$0	\$20,000
	<b>Total:</b>	\$30,000	\$0	\$0	\$0	\$30,000

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Task 3 - TIP Estimated Budget Detail for FY 23/24						
Budget Category	Budget Category Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
<b>A. Personnel Services</b>						
	MPO staff salaries, fringe benefits, and other deductions	\$30,000	\$0	\$0	\$0	\$30,000
	<b>Subtotal:</b>	\$30,000	\$0	\$0	\$0	\$30,000
	<b>Total:</b>	\$30,000	\$0	\$0	\$0	\$30,000

## 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.
- Completed first Transportation System Performance Report.
- Began Congestion Management Process Update, which will continue into this UPWP for completion.
- Completed first Local Road Safety Plan.

### REQUIRED TASKS:

- Attend and participate in workshops and seminars sponsored by FHWA, FDOT and other professional organizations as appropriate.
- Coordinate with FDOT and member agencies to address continued integration of Performance Management measures into Bicycle and Pedestrian Planning and Congestion Management Planning.
- Consultant services to provide general staff support as needed to accomplish required activities identified in task.

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### Bicycle/Pedestrian Planning

- Participate in special events that promote bicycle/pedestrian activities and safety education.
- 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.
- 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.
- Maintain and update the current Bicycle Pedestrian Master Plan as needed, and prior to the LRTP update.
- Depending on new federal and state guidance, prepare documents to address one or more of the following programs:
  - Vision Zero Action Plan
  - Safe Streets for All
  - Complete Streets
  - Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
- Prepare updates to SUNTrail maps as opportunity arises.

**Congestion Management Planning**

- Complete the Congestion Management Process Update.
- Prepare an updated Transportation System Performance Report prior to completion of the 2050 Long Range Transportation Plan. This document will become a guiding document of the 2050 LRTP.
- Attend Lee TMOC and Collier/Lee/Charlotte TIM Team to the extent feasible
- Attend and participate in technical meetings and workshops related to the CMC, CMP and congestion relief strategies
- Update the Local Road Safety Plan with current data and statistics. This document will become a guiding document of the 2050 LRTP.
- Facilitate “best practices” approach for incorporating CMP measures into existing plans and programs, including preliminary engineering, traffic simulation modeling, and project prioritization.

End Task/Deliverable	Target Date
Congestion Management Process Update	December 2022
Updated Transportation System Performance Report	June 2024
Updated Local Road Safety Plan	June 2024
Proposed revisions to SUNTrails Map	As needed
Safe Routes to School Program applications and prepare letters of support	As needed
Collier Bicycle/Pedestrian Facility Map Update	As needed
Bike/Ped Master Plan Update	June 2024

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

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## Task 5 – Financial Tables

Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2022/23					
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
<b>A. Personnel Services</b>					
MPO staff salaries, fringe benefits, and other deductions	\$31,000	\$0	\$0	\$0	\$31,000
<b>Subtotal:</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>
<b>B. Consultant Services</b>					
General Support	\$20,000	\$0	\$0	\$0	\$20,000
Congestion Management Process Update	\$20,000	\$0	\$0	\$0	\$20,000
Transportation System Performance Report	\$0	\$100,000	\$0	\$0	\$100,000
Bike/Ped Master Plan	\$67,133	\$0	\$0	\$0	\$67,133
<b>Subtotal:</b>	<b>\$107,133</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,133</b>
<b>Total:</b>	<b>\$138,133</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$238,133</b>

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Task 5 - Special Projects & Systems Planning Estimated Budget Detail for FY 2023/24					
Budget Category & Description	FHWA (PL)	FHWA (SU)	FTA 5305	Trans. Disad.	Total
<b>A. Personnel Services</b>					
MPO staff salaries, fringe benefits, and other deductions	\$80,000	\$0	\$0	\$0	\$80,000
<b>Subtotal:</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>B. Consultant Services</b>					
Transportation System Performance Report	\$0	\$50,000	\$0	\$0	\$50,000
Bike/Ped Master Plan	\$54,925	\$0	\$0	\$0	\$54,925
<b>Subtotal:</b>	<b>\$54,925</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,925</b>
<b>Total:</b>	<b>\$134,925</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,925</b>

## **SUMMARY TABLES**



**TABLE 3 – FY 2022/23 AGENCY PARTICIPATION**

Task #	Task Description	FHWA CPG	FHWA SU	FTA Section 5305 (FY 21)	FTA Section 5305 (FY 22)	FTA Section 5307 (FY 22)	FDOT Soft Match	Local	TD Trust	Total	Amount to Consultant
1	Administration	\$ 363,800					\$ 80,238	\$ -	\$ -	\$ 444,038	\$ 80,000
2	Data Collection/ Development	\$ 75,000					\$ 16,542	\$ -	\$ -	\$ 91,542	\$ 45,000
3	Transportation Improvement Program (TIP)	\$ 30,000					\$ 6,617	\$ -	\$ -	\$ 36,617	\$ 20,000
4	Long Range Planning	\$ 78,543	\$ 250,000				\$ 17,323	\$ -	\$ -	\$ 345,866	\$ 278,543
5	Special Projects and Systems Planning	\$ 138,133	\$ 100,000				\$ 30,466	\$ -	\$ -	\$ 268,599	\$ 207,133
6	Transit and Transportation Disadvantaged	\$ 166,860		\$ 128,028	\$ 124,715	\$60,000	\$ 99,988	\$ -	\$ 27,954	\$ 607,545	\$ 265,319
7	Regional Coordination	\$ 32,000					\$ 7,058	\$ -	\$ -	\$ 39,058	\$ -
8	Locally Funded Activities	\$ -					\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2022/23 funds for all tasks	\$ 884,336	\$ 350,000	\$ 128,028	\$ 124,715	\$ 60,000	\$ 258,232	\$ 8,000	\$ 27,954	\$ 1,841,265	\$ -
	Total De-obligation from prior fiscal years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$ 884,336	\$ 350,000	\$ 128,028	\$ 124,715	\$ 60,000	\$ 258,232	\$ 8,000	\$ 27,954	\$ 1,841,265	\$ 895,995

	FHWA PL	FHWA SU	FTA 5307	FDOT	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -			\$ 258,232	\$ -			\$ -	\$ -	\$ 258,232
FY 2022/23 Funding	\$ 884,336	\$ 350,000	\$ 60,000		\$ 27,954			\$ -	\$ -	\$ 1,322,290
FY 2022/23 Local Funding	\$ -		\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
5305 Carryover *	\$ -		\$ 252,743	\$ -	\$ -			\$ -	\$ -	\$ 252,743
De-Obligation from Prior Fiscal Years	\$ -		\$ -	\$ -	\$ -			\$ -	\$ -	\$ -
Total cost, including carryover, for all tasks	\$ 884,336	\$ 350,000	\$ 312,743	\$ 258,232	\$ 27,954	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 1,841,265

(1) For FY 2022/2023, FDOT will "soft match" the MPP/PL Funds using toll revenue expenditures as a credit toward the non-Federal matching share. The amount identified on this line represent the amount of "soft match" required (both State and local) for the amount of Federal PL section 112 funds requested in this UPWP.

\* - FTA Section 5305 includes FY 21 and FY 22 funding

TABLE 4 – FY 2022/23 FUNDING SOURCE

Task #	Task Description	FHWA PL Federal	FHWA SU Federal	FTA 5305 Carryforward	FTA Section 5307 (FY 22)	FDOT Soft Match	Total Federal Funding	State TD Trust	Local Funding	Total
1	Administration	\$ 363,800				\$ 80,238	\$ 363,800	\$ -	\$ -	\$ 444,038
2	Data Collection/Development	\$ 75,000				\$ 16,542	\$ 75,000	\$ -	\$ -	\$ 91,542
3	Transportation Improvement Program (TIP)	\$ 30,000				\$ 6,617	\$ 30,000	\$ -	\$ -	\$ 36,617
4	Long Range Planning	\$ 78,543	\$ 250,000			\$ 17,323	\$ 328,543	\$ -	\$ -	\$ 345,866
5	Special Projects and Systems Planning	\$ 138,133	\$ 100,000			\$ 30,466	\$ 238,133	\$ -	\$ -	\$ 268,599
6	Transit and Transportation Disadvantaged	\$ 166,860		\$ 252,743	\$ 60,000	\$ 99,988	\$ 166,860	\$ 27,954		\$ 607,545
7	Regional Coordination	\$ 32,000				\$ 7,058	\$ 32,000	\$ -	\$ -	\$ 39,058
8	Locally Funded Activities for all tasks	\$ -				\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
		\$ 884,336	\$ 350,000	\$ 252,743	\$ 60,000	\$ 258,232	\$ 1,234,336	\$ 27,954	\$ 8,000	\$ 1,841,265
	State Support/Match for MPO (1)	\$ -	\$ -			\$ 258,232	\$ -	\$ -		\$ 258,232
	FY 2022/23 Funding	\$ 884,336	\$ 350,000		\$ 60,000	\$ -	\$ -	\$ 27,954		\$ 1,322,290
	FY 2022/23 Local Funding	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Roll Forward from Prior Fiscal Year			\$ 252,743		\$ -	\$ -	\$ -		\$ 252,743
	Total cost, including carryover, for a	\$ 884,336	\$ 350,000	\$ 252,743	\$ 60,000	\$ 258,232	\$ 1,234,336	\$ 27,954	\$ 8,000	\$ 1,841,265

\*Soft match includes \$195,046 at .1807% and \$63,186 at 20% to match PTGAs.

**TABLE 5 – FY 2023/24 AGENCY PARTICIPATION**

Task#	Task Description	FHWA CPG	FHWA PL	FHWA CPG	FHWA SU	FDOT Soft Match	Local	TD Trust	Total	Amount to Consultant
1	Administration	\$ 368,800	\$ -	\$ 81,340	\$ -	\$ -	\$ -	\$ -	\$ 450,140	\$ 5,000
2	Data Collection/ Development	\$ 40,000	\$ -	\$ 8,822	\$ -	\$ -	\$ -	\$ -	\$ 48,822	\$ 15,000
3	Transportation Improvement Program (TIP)	\$ 30,000	\$ -	\$ 6,617	\$ -	\$ -	\$ -	\$ -	\$ 36,617	\$ -
4	Long Range Planning	\$ 46,846	\$ 300,000	\$ 10,332	\$ -	\$ -	\$ -	\$ -	\$ 357,178	\$ 306,846
5	Special Projects and Systems Planning	\$ 134,925	\$ 50,000	\$ 29,758	\$ -	\$ -	\$ -	\$ -	\$ 214,683	\$ 104,925
6	Transit and Transportation Disadvantaged	\$ 156,403	\$ -	\$ 34,495	\$ -	\$ 27,954	\$ -	\$ 27,954	\$ 218,852	\$ 123,883
7	Regional Coordination	\$ 32,000	\$ -	\$ 7,058	\$ -	\$ -	\$ -	\$ -	\$ 39,058	\$ -
8	Locally Funded Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ -
	Total fiscal year 2022/23 funds for all tasks	\$ 808,974	\$ 350,000	\$ 178,422	\$ 8,000	\$ 27,954	\$ 8,000	\$ 27,954	\$ 1,373,350	\$ -
	Total De-obligation from prior fiscal years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$ 808,974	\$ 350,000	\$ 178,422	\$ 8,000	\$ 27,954	\$ 8,000	\$ 27,954	\$ 1,373,350	\$ 555,654

	FHWA PL	FHWA SU	FDOT	TD Trust	Collier Co.	Naples	Everglades	Marco Is.	Total
State Support/Match for MPO (1)	\$ -	\$ -	\$ 178,422	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,422
FY 2023/24 Funding	\$ 808,974	\$ 350,000	\$ -	\$ 27,954	\$ -	\$ -	\$ -	\$ -	\$ 1,186,928
FY 2023/24 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 8,000
De-Obligation from Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total cost, including carryover, for all tasks	\$ 808,974	\$ 350,000	\$ 178,422	\$ 27,954	\$ 5,000	\$ 2,000	\$ -	\$ 1,000	\$ 1,373,350

(1) For FY 2023/2024, FDOT will "soft match" the MPP/PL Funds using toll revenue expenditures as a credit toward the non-Federal matching share. The amount identified on this line represent the amount of "soft match" required (both State and local) for the amount of Federal PL section 112 funds requested in this UPWP.

**TABLE 6 – FY 2023/24 FUNDING SOURCE**

Task #	Task Description	FHWA PL Federal	FHWA SU Federal	FDOT Soft Match	Total Federal Funding	State TD Trust	Local Funding	Total
1	Administration	\$ 368,800		\$ 81,340	\$ 368,800	\$ -	\$ -	\$ 450,140
2	Data Collection/Development	\$ 40,000		\$ 8,822	\$ 40,000	\$ -	\$ -	\$ 48,822
3	Transportation Improvement Program (TIP)	\$ 30,000		\$ 6,617	\$ 30,000	\$ -	\$ -	\$ 36,617
4	Long Range Planning	\$ 46,846	\$ 300,000	\$ 10,332	\$ 346,846	\$ -	\$ -	\$ 357,178
5	Special Projects and Systems Planning	\$ 134,925	\$ 50,000	\$ 29,758	\$ 184,925	\$ -	\$ -	\$ 214,683
6	Transit and Transportation Disadvantaged	\$ 156,403		\$ 34,495	\$ 156,403	\$ 27,954	\$ -	\$ 218,852
7	Regional Coordination	\$ 32,000		\$ 7,058	\$ 32,000	\$ -	\$ -	\$ 39,058
8	Locally Funded Activities	\$ -		\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total fiscal year 2023/24 funds for all tasks	\$ 808,974	\$ 350,000	\$ 178,422	\$ 1,158,974	\$ 27,954	\$ 8,000	\$ 1,373,350
	State Support/Match for MPO (1)	\$ -	\$ -	\$ 178,422	\$ -	\$ -	\$ -	\$ 178,422
	FY 2023/24 Funding	\$ 808,974	\$ 350,000	\$ -	\$ -	\$ 27,954	\$ -	\$ 1,186,928
	FY 2023/24 Local Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	Total cost, including carryover, for all tasks	\$ 808,974	\$ 350,000	\$ 178,422	\$ 1,158,974	\$ 27,954	\$ 8,000	\$ 1,373,350

2022/23

Task #	Task Description	Task Total	Personnel	Revision	Consultant	Revision	Travel and Other Direct Expenses	Funding After Amendment
1	Administration	\$ 363,800.00	\$ 300,000	\$ (75,000)	\$ 5,000	\$ 75,000	\$ 58,800	\$ 363,800
2	Data Collection/Development	\$ 75,000.00	\$ 60,000	\$ (30,000)	\$ 15,000	\$ 30,000	\$ -	\$ 75,000
3	Transportation Improvement Program	\$ 30,000.00	\$ 30,000	\$ (20,000)	\$ -	\$ 20,000	\$ -	\$ 30,000
4	Long Range Planning	\$ 328,543.00	\$ 50,000	\$ -	\$ 278,543	\$ -	\$ -	\$ 328,543
5	Special Projects and Systems Planning	\$ 238,133.00	\$ 51,000	\$ (20,000)	\$ 187,133	\$ 20,000	\$ -	\$ 238,133
6	Transit and Transportation Disadvantaged	\$ 507,557.00	\$ 93,608	\$ -	\$ 385,319	\$ -	\$ 28,630	\$ 507,557
7	Regional Coordination	\$ 32,000.00	\$ 25,000	\$ -	\$ -	\$ -	\$ 7,000	\$ 32,000
8	Locally Funded Activities	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	<b>Total fiscal year 2021/22 funds for all tasks</b>	<b>\$ 1,583,033</b>	<b>\$ 609,608</b>	<b>\$ (145,000)</b>	<b>\$ 870,995</b>	<b>\$ 145,000</b>	<b>\$ 102,430</b>	<b>\$ 1,583,033</b>