

**TECHNICAL ADVISORY COMMITTEE of the
COLLIER METROPOLITAN PLANNING ORGANIZATION
MEETING MINUTES
September 26, 2022, 9:30 a.m.**

1. Call to Order

Ms. Lantz called the meeting to order at 9:29 a.m.

2. Roll Call

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

TAC Members Present

Lorraine Lantz, Chair, Collier County Transportation Planning

Dan Hall, Collier County Traffic Operations

Don Scott, Lee MPO

Omar DeLeon, Collier County Public Transportation & Neighborhood Enhancement (PTNE)

TAC Members Absent

Allison Bickett, Vice Chair, City of Naples

Andrew Bennett, Collier County Airport Authority

Daniel Smith, City of Marco Island

Dave Rivera, City of Naples

John Kasten, Collier County School Board

Justin Martin, City of Marco Island

Margaret Wuerstle, Southwest Florida Regional Planning Council

Tim Brock, Everglades City

Ute Vandersluis, Naples Airport Authority

MPO Staff

Anne McLaughlin, Executive Director

Scott Philips, Principal Planner

Dusty Siegler, Administrative Assistant

Others Present

Wally Blain, Benesch (*virtually via Zoom*)

3. Approval of the Agenda

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

Mr. Scott moved to approve the agenda as amended. Mr. DeLeon seconded. Carried unanimously.

(The amended agenda and walk-on item presented at the meeting is attached to these meeting minutes as Attachment “A”.)

4. Approval of the August 22, 2022 Meeting Minutes

Mr. Scott moved to approve the August 22, 2022 meeting minutes. Mr. DeLeon seconded. Carried unanimously.

5. Public Comments for Items not on the Agenda

None.

6. Agency Updates

A. FDOT

Ms. McLaughlin indicated Ms. Victoria Peters could not make it to the meeting due to a schedule conflict. Ms. Peters’ update is that FDOT is holding a few grant sessions in Fort Myers and Mobility Week is coming up in the end of October. **Ms. McLaughlin** said she could circulate the specifics regarding dates. **Mr. Scott** clarified that there is a grant session on October 13 at 10 a.m., at the North Fort Myers Library.

B. MPO Executive Director

Ms. McLaughlin stated Ms. Brandy Otero has accepted a new position with Collier County; she will be managing the grant program for Transportation Management Services. Her last day with the MPO was on Friday, September 23.

7. Committee Action

A. Endorse Addition of Funds to Cover Cost Increases on Eden Park Elementary and 111th Ave. Projects

Ms. McLaughlin explained that Collier County approached the MPO to see if the MPO could assist with the addition of funds to cover cost increases for the Eden Park Elementary and 111th Avenue North projects. MPO Staff intends to take the issue to the MPO Board at its October meeting and would

like TAC's endorsement prior to it being presented to the MPO Board. Cost increases have impacted the two projects. The cost estimate for the 111th Avenue North Paved Shoulders project was produced in 2013; the project was first programmed in Fiscal Year 2017/2018. Engineering plans were recently completed, and the revised construction cost estimate has now increased. The funding shortfall is \$125,000. Collier County was able to secure additional funding to cover the Construction Engineering & Inspection (CEI) costs. The construction cost estimate for the Eden Park Elementary Safe Routes to School Sidewalk project was produced in 2016. FDOT programmed the project in 2018/2019. Engineering plans were recently completed, and the revised construction cost estimate has now increased substantially. The funding shortfall is \$799,997. Collier County was able to secure additional funding for the CEI cost increase.

According to FDOT's five-year Work Program, dating from September 15, 2022, there is approximately \$3.3 million in the MPO's SU box for FY 2023, and an additional \$519,357 in funds for the Transportation Alternative Program for Urban Areas. 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. At this time, Ms. Peters and FDOT are looking to see what other funds might be available sooner. Staff would like to bring the item to the MPO Board to secure their approval to cover the cost overrun. **Mr. Scott** commented that the total amount appears to be higher than the budget, so there must be some money in the first year that is not tied to the budget. **Ms. McLaughlin** responded that there may be money in the first year not tied to the budget increase. The approximate \$3.3 million may include about three different pools of money; some of it is GFSU. **Ms. Lantz** commented it appears there are funds available and the issue appears to be one of administrative timing. **Ms. McLaughlin** agreed and indicated the County is covering what it can.

Mr. Scott moved to endorse Addition of Funds to Cover Cost Increases on Eden Park Elementary and 111th Ave. N Projects. Mr. Hall 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. The Congestion Management Committee (CMC) reviewed the draft report at their September 21 meeting. CMC has until October 7 to provide comments. Staff would like questions and comments after Mr. Blain's presentation; the final report will be brought back to TAC in November for endorsement.

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. 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, 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, there are 17 distinct subareas in Collier County that were evaluated. 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. There are also tables and trip matrices for all of the subareas in the Appendix. 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. Mr. Blain pointed out that CMC asked him for clarification on what constituted an errand trip. Errands include taking a car for service, going to a salon, and going to the bank. Grocery shopping would be categorized as a shopping trip. It seems that the service/retail aspect delineates the difference between an errand and a shopping trip. When “home” is a trip purpose on the charts, it means the trip is returning to home, not starting at 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. It seems there was a concern or issue regarding that condition. 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 Long-Range Transportation Plan (“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 presentations for TAC and Citizens Advisory Committee (CAC) occur today. 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. Scott asked Mr. Blain if he received the email Mr. Scott sent him and **Mr. Blain** confirmed that he had. **Mr. Scott** stated the information he sent Mr. Blain is interesting because it provides a large number of trips in percentages that can be looked at. Another interesting thing is that IOD patterns can be viewed; Central Florida, Collier County and Lee County are the areas that come up on that map. It is something to view from a big picture perspective. At the CMC meeting, there was a discussion that the work trips seemed low; but when you look at the percentages, it is about 17%. It is a national O&D and there is an Excel spreadsheet with trip information. Mr. Scott found it interesting.

Ms. Lantz asked if there were any other comments and **Mr. Scott** indicated he would submit written comments. **Ms. Lantz** and **Ms. McLaughlin** reiterated that written comments would be submitted by October 7 and thanked Mr. Blain for his presentation.

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

Ms. McLaughlin stated that Collier MPO is working with Lee MPO to have joint meetings of TAC and CAC on October 24 at FDOT’s SWAO office. Times for the meeting have not yet been set. Ms. McLaughlin reviewed the agendas from the joint meetings from last year to get an idea of what was discussed and if any items may be good for discussion this year. Last year, there were discussions about regional roads, status of specific projects, regional transit, FDOT COMMUTE with Enterprise update, and regional bike path updates. **Mr. Scott** suggested an update on Rail Trail, as the study is being wrapped up. Another idea is to have the airport do a presentation and give an update on what it is doing for projects. **Ms. McLaughlin** indicated the airport provided a good presentation last year. With respect to COMMUTE with Enterprise, **Mr. Scott** indicated there is more data on van pooling and he is not sure if it is ready for presentation, but the trip reporting should be underway. FDOT has more data this year than it did last year. **Ms. McLaughlin** suggested the new Bipartisan Infrastructure Law; it may be interesting to know who is applying for what, when the deadlines are, and any lessons learned. **Ms. Lantz** asked if there could be a discussion about LRTP coordination and she thought Lee MPO was contemplating an O&D study. **Mr. Scott** responded that Lee MPO is thinking about an O&D study. He would like to see Mr. Blain’s O&D report so that Lee MPO can work to have the other side/perspective addressed and would also like a big picture perspective. Mr. Scott recently met with the economic development council, and it has information related to trips. **Ms. McLaughlin** and **Mr. Scott** discussed that the LRTP update for 2050 could be a topic

at the joint meeting. **Mr. Scott** asked Ms. McLaughlin if she would like to get the MPO Interlocal Agreement done, and **Ms. McLaughlin** responded in the affirmative. **Mr. DeLeon** stated that Collier Area Transit is coordinating with LeeTran on a potential study in the future for regional planning.

Ms. McLaughlin asked Mr. Scott for input on start times for the joint TAC and CAC meetings, and **Mr. Scott** suggested 10 a.m. (TAC) and 1:30 p.m. (CAC).

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. FDOT updates the safety targets and the Highway Safety Improvement Plan each year. FDOT informed staff that it is staying with the Vision Zero safety target for Calendar Year 2023. Collier MPO has traditionally opted to support FDOT in its targets. **Ms. McLaughlin** told Mr. Scott that she has not been able to locate any update from FDOT on crash reporting, and **Mr. Scott** responded it will probably be a few months before an update is received; Mr. Scott used last year's. **Ms. McLaughlin** continued that Collier MPO's data is a little dated, but we know the State and our counties are not meeting the target. Ms. McLaughlin's rationale is there is a sense of security in being in-line with FDOT's target. 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 were adopted.

Ms. Lantz commented that overall, it looks like fatalities have gone up and serious injuries have gone down, but the data is from 2019. **Ms. McLaughlin** indicated that trends often change within a few years. **Mr. Scott** commented serious injuries in Lee County have gone up.

Mr. Scott moved to Endorse FDOT Vision Zero Safety Targets for Calendar Year 2023 and Mr. DeLeon 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 TAC's endorsement of the proposed Amendment¹. The Amendment is needed because staff anticipates difficulty in filling the principal planner position vacancy. The position has been posted for a few weeks and there may be a potential candidate; Ms. McLaughlin's experience is that it has been difficult to fill positions in this region, especially now that it is widely known that it is expensive to live here. The position may be easier to fill when the County's new pay proposal goes forward, but even then, it may not compete with the cost of housing.

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 under 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

¹ See Attachment "A" to these meeting minutes.

planner to be hired through a consulting firm, should the need arise. It is a safety net if recruitment proves difficult.

Ms. Lantz asked if the MPO was able to fill the position, would staff present another amendment to move the money back to personnel; or does Staff need the flexibility at this time? **Ms. McLaughlin** indicated a need for flexibility at this time. The MPO currently works with five different consulting firms; all of them generally have experienced planners on board and Staff thinks such a planner would be able to be effective quickly. **Mr. Hall** asked if such a planner would work in the MPO's office, and **Ms. McLaughlin** responded it is possible, but she is open to remote work depending on the arrangement. **Mr. Hall** asked if such a consultant could only do certain projects or if there would be a conflict of interest issue with the consulting firm handling other projects while working for the MPO. **Ms. McLaughlin** responded she had not thought about that, and **Mr. Hall** suggested that she consider it; it may reduce the availability of consultant planners to help the MPO. **Ms. Lantz** commented that a consultant planner may be able to work on one scope of work but not another one due to a potential conflict; this could be an issue with the upcoming LRTP update. **Mr. Scott** asked how the LRTP update is being done and **Ms. McLaughlin** indicated she needed to follow up and circle back; she thinks that requests for professional services are going out. **Mr. Scott** pointed out that consultants do not know where they are at in the rotation (for offers to work on projects), so the consultant would not know whether they are in line to be offered the next project. **Mr. Hall** commented if the consultant does a lot of work with the County, they may not want to help the MPO, but if they do not do work with the County, maybe they would be willing.

Ms. Lantz asked if Staff needed approval of the Amendment to move forward with asking more questions, and **Ms. McLaughlin** responded in the affirmative. Not all of the logistics have been determined; Staff did not want to add action items to the joint meetings with Lee County next month. This meeting is otherwise the only opportunity to get the draft Amendment before TAC before it needs to go to the MPO Board, and the MPO Board has a joint meeting with Lee County in November as well. Staff did not want to add action items to the MPO Board's joint meeting either.

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

8. Reports and Presentation (May Require Committee Action)

None.

9. Member Comments

None.

10. Distribution Items

A. Congestion Hotspots Fact Sheets

Item distributed. **Ms. McLaughlin** indicated that revisions are being made and the revised Fact Sheets will be provided for the November meeting.

Mr. Hall exited the meeting.

11. Next Meeting Date

October 24, 2022, 10 a.m. – Joint Meeting with Lee MPO TAC at FDOT D1 Southwest Area Office – in person.

12. Adjournment

Ms. Lantz adjourned the meeting at 10:21 a.m.



Agenda TAC
Technical Advisory Committee
IN-PERSON MEETING
 Growth Management Department
 Planning & Regulation Building
 Conference Rooms 609/610
 2800 N. Horseshoe Dr
 Naples, FL

September 26, 2022, 9:30 AM

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 111th 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 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 TAC 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, or in writing to the Collier MPO, attention: Ms. Siegler, at 2885 South Horseshoe Dr., Naples, FL 34104.

**Attachment "A" to
 TAC Meeting Minutes
 9/26/2022**

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7E

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

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

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
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$225,000	\$0	\$0	\$0	\$225,000
	Subtotal:	\$225,000	\$0	\$0	\$0	\$225,000
B. Consultant Services						
	Website maintenance, hosting fees, etc.	\$5,000	\$0	\$0	\$0	\$5,000
	General Support	\$75,000	\$0	\$0	\$0	\$75,000
	Subtotal:	\$80,000	\$0	\$0	\$0	\$80,000
C. Travel						
	Travel and Professional Development	\$5,000	\$0	\$0	\$0	\$5,000
	Subtotal:	\$5,000	\$0	\$0	\$0	\$5,000
D. Other Direct Expenses						
	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
	Subtotal:	\$53,800	\$0	\$0	\$0	\$53,800
	Total:	\$363,800	\$0	\$0	\$0	\$363,800

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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
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$305,000	\$0	\$0	\$0	\$305,000
	Subtotal:	\$305,000	\$0	\$0	\$0	\$305,000
B. Consultant Services						
	Website maintenance, hosting fees, etc.	\$5,000	\$0	\$0	\$0	\$5,000
	Subtotal:	\$5,000	\$0	\$0	\$0	\$5,000
C. Travel						
	Travel and Professional Development	\$5,000	\$0	\$0	\$0	\$5,000
	Subtotal:	\$5,000	\$0	\$0	\$0	\$5,000
d. Other Direct Expenses						
	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
	Subtotal:	\$53,800	\$0	\$0	\$0	\$53,800
	Total:	\$368,800	\$0	\$0	\$0	\$368,800

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
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$30,000	\$0	\$0	\$0	\$30,000
	Subtotal:	\$30,000	\$0	\$0	\$0	\$30,000
B. Consultant Services						
	Contract/Consultant Services / <u>General Support</u>	\$45,000	\$0	\$0	\$0	\$45,000
	Subtotal	\$15,000	\$0	\$0	\$0	\$15,000
	Total:	\$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
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$25,000	\$0	\$0	\$0	\$25,000
	Subtotal:	\$25,000	\$0	\$0	\$0	\$25,000
B. Consultant Services						
	Contract/Consultant Services	\$15,000	\$0	\$0	\$0	\$15,000
	Subtotal	\$15,000	\$0	\$0	\$0	\$15,000
	Total:	\$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
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$10,000	\$0	\$0	\$0	\$10,000
	Subtotal:	\$10,000	\$0	\$0	\$0	\$10,000
B. Consultant Services						
	General Support/ Automated TIP	\$20,000	\$0	\$0	\$0	\$20,000
	Subtotal:	\$20,000	\$0	\$0	\$0	\$20,000
	Total:	\$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
A. Personnel Services						
	MPO staff salaries, fringe benefits, and other deductions	\$30,000	\$0	\$0	\$0	\$30,000
	Subtotal:	\$30,000	\$0	\$0	\$0	\$30,000
	Total:	\$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
A. Personnel Services					
MPO staff salaries, fringe benefits, and other deductions	\$31,000	\$0	\$0	\$0	\$31,000
Subtotal:	\$31,000	\$0	\$0	\$0	\$31,000
B. Consultant Services					
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
Subtotal:	\$107,133	\$100,000	\$0	\$0	\$207,133
Total:	\$138,133	\$100,000	\$0	\$0	\$238,133

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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
A. Personnel Services					
MPO staff salaries, fringe benefits, and other deductions	\$80,000	\$0	\$0	\$0	\$80,000
Subtotal:	\$80,000	\$0	\$0	\$0	\$80,000
B. Consultant Services					
Transportation System Performance Report	\$0	\$50,000	\$0	\$0	\$50,000
Bike/Ped Master Plan	\$54,925	\$0	\$0	\$0	\$54,925
Subtotal:	\$54,925	\$50,000	\$0	\$0	\$104,925
Total:	\$134,925	\$50,000	\$0	\$0	\$184,925

SUMMARY TABLES

TABLE 3 – FY 2022/23 AGENCY PARTICIPATION

Task #	Task Description	FHWA CPG	FHWA SU	FTA Section 5305 (FY 21) GIV40	FTA Section 5305 (FY 22) G2594	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 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			\$ 10,332	\$ -	\$ -	\$ 357,178	\$ 306,846
5	Special Projects and Systems Planning	\$ 134,925			\$ 29,758	\$ -	\$ -	\$ 214,683	\$ 104,925
6	Transit and Transportation Disadvantaged	\$ 156,403			\$ 34,495	\$ -	\$ 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			\$ 178,422	\$ 8,000	\$ 27,954	\$ 1,373,350	\$ -
	Total De-obligation from prior fiscal years	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -
	Total cost, including carryover, for all tasks	\$ 808,974			\$ 178,422	\$ 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
	Total fiscal year 2021/22 funds for all tasks	\$ 1,583,033	\$ 609,608	\$ (145,000)	\$ 870,995	\$ 145,000	\$ 102,430	\$ 1,583,033