



Agenda TAC

Technical Advisory Committee

IN-PERSON MEETING

Transportation Management Services Department
Main Conference Room
2885 South Horseshoe Dr.
Naples, FL, 34104

August 28, 2023, 9:30 A.M.

1. **Call to Order**
2. **Roll Call**
3. **Approval of the Agenda**
4. **Approval of the May 22, 2023 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 Project Scope for 2025 Transit Development Plan (TDP) – Major Update
 - B. Endorse Amendment #4 to FY 22/23-23/24 Unified Planning Work Program (UPWP) and Related Resolution
 - C. Endorse Roll Forward Amendment to the FY 2024-2028 Transportation Improvement Program (TIP)
 - D. Endorse Amendment to the FY 2024-2028 Transportation Improvement Program (TIP): Marco Island Project
 - E. Endorse Draft 2024 MPO Meeting Calendar
 - F. Endorse Collier to Polk Regional Trail Proposed Priority Corridor and Resolution
8. **Reports & Presentations***
9. **Member Comments**
10. **Distribution Items**
 - A. Administrative Modifications to the FY 2023-2027 and FY 2024-2028 TIPs (includes 3 separate modifications)
 - B. Updated 2023 MPO Meeting Calendar
11. **Next Meeting Date**
 - A. September 25, 2023
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 Coordinator, Ms. Suzanne Miceli (239) 252-5814 or by email at: Suzanne.Miceli@colliercountyfl.gov, or in writing to the Collier MPO, attention: Ms. Miceli, at 2885 South Horseshoe Dr., Naples, FL 34104.

**TECHNICAL ADVISORY COMMITTEE of the
COLLIER METROPOLITAN PLANNING ORGANIZATION
MEETING MINUTES
May 22, 2023, 9:30 a.m.**

1. Call to Order

Ms. Lantz called the meeting to order at 9:30 a.m.

2. Roll Call

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

TAC Members Present

Lorraine Lantz, Chair, Collier County Transportation Planning
Alison Bickett, Vice-Chair, City of Naples
Dan Hall, Collier County Traffic Operations
Dave Rivera, City of Naples
Don Scott, Lee MPO
Justin Martin, City of Marco Island
Margaret Wuerstle, Southwest Florida Regional Planning Council
Alex Showalter for Omar DeLeon, Public Transit & Neighborhood Enhancement Division (PTNE)
Tim Brock, Everglades City
Ute Vandersluis, Naples Airport Authority

TAC Members Absent

Andrew Bennett, Collier County Airport Authority
Daniel Smith, City of Marco Island
John Kasten, Collier County School Board

MPO Staff

Sean Kingston, Principal Planner
Dusty Siegler, Senior Planner

Others Present

Althea McDavid, Landis Evans
Theo Petritsch, Landis Evans
Todd Engala, FDOT

3. Approval of the Agenda

Mr. Kingston explained that there was a walk-on agenda item, Item 7.C.

***Mr. Brock** moved to approve the agenda. **Ms. Bickett** seconded. Carried Unanimously.*

4. **Approval of the April 24, 2023 Meeting Minutes**

Ms. Wuerstle moved to approve the April 24, 2023 meeting minutes. Mr. Scott seconded. Carried unanimously.

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

None.

6. **Agency Updates**

A. **FDOT**

Ms. Siegler noted that a representative from FDOT was not present.

B. **MPO Executive Director**

Mr. Kingston spoke for MPO Director, Anne McLaughlin, who was not present, and stated there was no update, and restated that there was a walk-on TIP Amendment added to the day's agenda.

7. **Committee Action**

A. **Review and Endorse Final Draft FY2024-2028 Transportation Improvement Program (TIP).**

Mr. Kingston: The objective and staff recommendation are for the committee to review and endorse the final draft of the FY 2024-2028 TIP. Part One of the TIP contains the narrative and project sheets; Part Two contains supporting documentation required by the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA). The committee reviewed and commented on the draft narrative component of the FY 2024-2028 TIP on March 27th and on the draft project sheets on April 24th.

Staff has completed updating the draft narrative. The MPO's consultant, Capital Consulting Solutions, has updated the project sheets to match FDOT's April Work Program Snapshot and is developing a searchable GIS map. Staff anticipates the GIS map will be completed by the MPO Board meeting on June 9th. Upon completion of the map, staff will insert individual maps on the applicable project sheets.

The MPO Board will approve the final FY 2024-2028 TIP at its June 9th meeting. The deadline for staff to submit the approved TIP to FDOT is June 30th.

Mr. Kingston gave a PowerPoint presentation on the Final Draft to FY2024-2028 Transportation Improvement Program (TIP).

Mr. Kingston opened for comments. There were none.

Ms. Lantz: This TIP is going to the next MPO Board meeting? **Ms. Siegler** Correct.

A group discussion was had mentioning how FDOT makes it known that the preparation of the TIP, as well as the designing of the plans are included in the TIP costs, although the TIP instructions do not require these costs be shown. Collier MPO opted to show the inclusion of these costs as well.

Mr. Kingston talked through some of the highlights of the 2024-2028 TIP presentation. The purpose of the TIP is that it is a state and federal requirement. It must be consistent with the Long-Range Transportation Plan, address fiscal constraint, address performance measures, be developed in collaboration with FDOT, and be reviewed and approved by the FHWA and FTA. The four-year total TIP funding is \$431 million: 12% County, 41% Federal, 47% State. *The Final Draft FY2024-2028 Transportation Improvement Program (TIP) available for viewing in its entirety at this link to Collier MPO's website: [TAC-CAC Review Final Draft FY24-28 TIP.pdf](#).*

Ms. Lantz asked if anyone had comments on the TIP. There were none. **Ms. Lantz** asked if anyone would like to endorse the 2024-2028 TIP.

Mr. Brock moved to endorse the final draft FY 2024-2028 TIP, with the addition of project costs in the project sheets, and Ms. Wuerstle seconded. Carried unanimously.

B. Endorse Annual List of Project Priorities

Mr. Kingston read the Executive Summary. The objective is for the committee to endorse the annual List of Project Priorities (LOPP). The MPO's policy of rotating Calls for Projects for Surface Transportation Block Grant-Urban (SU) funding was allocated to the combined category of the Long-Range Transportation Plan (LRTP) and associated Plans (PLN), Bridge and Safety. The MPO notified Technical Advisory Committee representatives of the opportunity to submit Bridge and Safety Projects, but none have been received at this time. *The entire Executive Summary and corresponding attachments can be read in the [May 22, 2023 TAC Agenda Packet](#) on the Collier MPO website.*

Mr. Kingston passed the discussion off to Ms. Lantz. Ms. Lantz provided a handout of a draft revised TRIP (Transportation Regional Incentive Program) priority list.

Ms. Lantz: at the last MPO Board meeting, the board looked at the draft TRIP priority list. The comment received from Commissioner McDaniel was that he did not think we should postpone Oil Well. We didn't get funding for 2027-28, so it was going to be moved to 2029. After talking to Collier County Transportation Department Head, Trinity Scott, the decision was to heed Commissioner McDaniel's concern, and request to FDOT that funding for Oil Well not be moved to 2028-29, but that the Immokalee at Livingston be the project to be moved to fiscal year 2028-89, as the timing for the funding of that project was already not optimal. This TRIP draft list has yet to be approved by Ms. Scott before it goes to the Board.

Ms. Bickett moved to endorse the Annual List of Project Priorities, and Mr. Brock seconded. Carried unanimously.

Ms. Lantz asked about adding a bridge project to the future TRIP, as appropriate.

Mr. Scott moved to add a to-be-named-later bridge project to the TRIP and Mr. Brock seconded. Carried unanimously.

Ms. Lantz asked if there were any other specific projects on the TRIP anyone wanted to discuss. There were none.

Mr. Scott moved to endorse the remaining priorities on the TRIP and Mr. Brock seconded. Carried unanimously.

C. Endorse Amendment to the FY 2023-2027 Transportation Improvement Program (TIP) and Authorizing Resolution

Walk on item. **Mr. Kingston** read the Executive Summary. The objective is for the Committee to endorse the Amendment to the FY 2023-2027 Collier MPO Transportation Improvement Program (TIP), and authorizing resolution. The Florida Department of Transportation (FDOT) has requested the Collier MPO to amend its FY 2023-2027 TIP to add the following project: 452242-1: SWRS – Statewide Rumble Strips (On-System south).

Mr. Brock moved to endorse the Amendment to the FY 2023-2027 Transportation Improvement Program (TIP) and Mr. Scott seconded. Carried unanimously

8. Reports and Presentation (May Require Committee Action)

A. FDOT Update on the Marco Island Loop Trail Feasibility Study and Conceptual Design

Mr. Kingston introduced **Mr. Engala**, consultant for Florida Department of Transportation.

Mr. Engala began with FDOT’s safety moment, May is “Motorcycle Awareness Month”.

Mr. Engala gave the Marco Island Loop Trail Feasibility Study and Conceptual Design presentation, saying that they are 10 years out for the Project Development and Environment (PD&E), and that final report would be made available two weeks after it is heard at the June 9, 2023 MPO Board meeting. *The entire presentation can be viewed in the [May 22, 2023 TAC Agenda Packet](#) on the Collier MPO website.*

Mr. Petritsch continued the presentation, discussing the environmental issues. He believes the project is feasible in the existing Right of Way, and asked for questions or comments.

Mr. Scott asked if the SunTrail was a priority for the projects. **Mr. Engala** said that the project is not limited by SunTrail.

Mr. Petritsch finished the presentation and talked about next steps.

The group continued to discuss some of the possible issues and the steps for the project to get to completion.

B. Status of Moving Florida Forward (MFF) and Planning (PL) Distribution Formula

Mr. Kingston read the Executive Summary. MFF was not fully funded. \$4 billion was raised but it is unclear what projects the funds will be allocated for. The current consensus on the PL distribution formula seems to be to keep the current formula. July 27, 2023 will be the final vote for the PL formula.

There was a group discussion about the PL status.

C. Joint Workshop with Lee County MPO Technical and Citizens Advisory Committees

Mr. Kingston discussed the joint workshop.

The group discussed possible availability for the tentative date of August 3, 2023.

9. Member Comments

Mr. Showalter announced that the new Transit Director started for Public Transit & Neighborhood Enhancement Division (PTNE).

10. Distribution Items

None.

11. Next Meeting Date

Tentative: August 3, 2023, 10:00 a.m. –Joint TAC Workshop with Lee MPO, Location TBD.

August 28, 2023, 9:30 a.m. –Transportation Management Services Bldg. Main Conference Room, 2885 S. Horseshoe Dr., Naples, FL, 34104 – in person.

12. Adjournment

Ms. Lantz adjourned the meeting at 11:01 a.m.

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7A

Endorse Project Scope for 2025 Transit Development Plan (TDP) – Major Update

OBJECTIVE: For the Committee to endorse the Project scope for the 2025 TDP Major Update.

CONSIDERATIONS: The Unified Planning Work Program (Amendment 4) calls for the TDP Major Update to be completed by September 2025 with a budget of \$185,223. The TDP provides a vital component of the MPO’s Congestion Management Process and is critical to the development of the 2050 Long Range Transportation Plan (LRTP).

The MPO and County PTNE staff have coordinated regarding the proposed revisions to the scope for the prior TDP (2020), shown in ~~strike through~~/underline format in **Attachment 1**. The revisions are intended to improve data sharing between the consultant team developing the 2050 LRTP (Jacobs Engineering) and the consultant team that develops the 2025 TDP. The revisions also address pending changes to Section 14-73.001, Florida Administrative Code, which governs the development of the TDP.

A clean version of the Project scope is shown in **Attachment 2**.

The next steps and chronology for the TDP include:

- Technical and Citizen Advisory Committees endorsement - August
- FHWA/FDOT review and concurrence - September
- Consultant selection/proposal - October
- FHWA/FDOT concurrence on consultant selection - November
- MPO Board approval of consultant selection/cost proposal - December
- NTP issued – January 2024
- Final TDP approved - September 2025
- 2050 LRTP adopted – December 2025

STAFF RECOMMENDATION: That the Committee endorse the Project scope for the 2025 TDP Major Update.

Prepared By: Dusty May Siegler, Senior Planner

ATTACHMENT(S):

1. Track Changes to 2020 TDP-Major Scope
2. Draft Scope – Clean Version 2025 TDP-Major Scope

Collier Area Transit (CAT) Transit Development Plan (TDP) Major Scope of Work

Collier Area Transit (CAT), a section of the Public Transit and Neighborhood Enhancement Division (hereinafter, the “Division”), is responsible for planning, managing and operating the public transit facilities and service within Collier County. The Collier Metropolitan Planning Organization (MPO), conducts transportation planning activities within Collier County and is the recipient of Federal Transit Administration (FTA) §5305(d) grant funding. CAT provides scheduled fixed route, express bus service, and demand response paratransit service to the unincorporated areas and municipalities within Collier County.

The Division is seeking proposals from qualified transit analysis and policy professionals to produce a major Transit Development Plan (TDP) update for ~~fiscal years 2020 through 2029. PTNE will be contracting with a consultant to prepare a COA concurrently. It is the intent that the data from this TDP be shared and coordinated to the extent possible with selected consultant that will be preparing the COA. The vendor should acknowledge this in the proposal.~~ federal fiscal years 2026 through 2035.

~~In addition to the COA being prepared concurrently, the~~ The MPO is currently in the process of updating the Long Range Transportation Plan (LRTP) to ~~2045~~2050. The selected consultant will be expected to coordinate with the LRTP consultant on the long range vision for transit, provide transit revenue projections through 2050 to ensure that the TDP can be integrated into the LRTP in order to meet the LRTP’s December 11, ~~2020~~2025 approval deadline.

The Vendor, at a minimum, must achieve the requirements of the Specifications or Scope of Work stated herein.

Scope of Services

1. SCOPE OF WORK OVERVIEW

The Public Transit and Neighborhood Enhancement (PTNE) Division is responsible for the management of the Collier Area Transit (CAT) System. The MPO, conducts transportation planning activities within Collier County and is the recipient of Federal Transit Administration (FTA) §5305(d) grant funding. The MPO, as the project manager, but in coordination with the PTNE Division is ~~soliciting proposals from qualified transit analysis and policy professionals~~ working with the County Procurement Division to issue a Request for Professional Services for the preparation of a major Transit Development Plan (TDP) update for ~~federal fiscal years 2020—2029~~2026 – 2035, transit revenue projections through 2050 and coordination with the MPO’s 2050 LRTP consultant on developing the long range vision for transit in Collier County.

This planning study will assist CAT and the MPO in identifying short- and long-range plans for ~~the~~ the transit system, including future development and capital priorities. The plan will address the system as a whole and include operational improvements and a capital plan. The plan will inform CAT and MPO decision makers of the most effective way to leverage funding to increase ridership and revenue, while addressing the transportation needs of the community. The purpose of this study is to not only provide a development strategy for the short term over the next ~~two~~two years, but also to provide direction and guidance in how CAT should mold its transit program to best support the continued growth and development of the County and southwest Florida region through the year 2050.

The TDP will provide a unique opportunity to evaluate CAT's fixed-route bus system performance and illustrate potential technological and system enhancements and define operational standards to benefit the overall transit system.

2. PURPOSE

Similar to the national trend, Collier Area Transit (CAT), has seen a [steadysteeep](#) decline in ridership [since the pandemic with ridership starting to return](#). However, Collier County is experiencing population growth with significant traffic congestion issues. In efforts to reverse the ridership trend and help alleviate traffic congestion, CAT is interested in undergoing a critical period of re-evaluation with regards to its core local bus service and transportation alternatives. There is a need to transition away from sometimes isolated, individual modes and instead look to the spectrum of available options and how they serve overall mobility. A robust evaluation of existing service coupled with a vision for transit guided by data, intergovernmental coordination and public input shall be the goal of this effort. CAT is looking for innovative, creative, and progressive solutions to enhance the transit system for the citizens of Collier County to proactively meet their transit and mobility needs.

~~At minimum, proposers~~[The selected consultant](#) shall meet the requirements of the TDP Rule, creating a product that will be accepted by FDOT and compliant with the schedule to successfully deliver a [federal FY 20202026-2035](#) plan. CAT ~~is~~[and the MPO are](#) presenting an outline, but ~~contractors~~[the selected consultant](#) may recommend additional components.

3. OBJECTIVE

The TDP is intended to serve as a management and policy document, to provide CAT with information necessary for programming, planning, and describe an up-to-date record of CAT capital and operating budgets and related information. The effort must envision what transportation will look like over the entire 10-year horizon of the plan. A 10-year program of projects which do not consider the rapid transformation underway in mobility will be insufficient to meet the needs of this scope. The TDP must contain elements which stimulate community conversation about transportation options both as they exist and must become.

Some key concepts:

- (1) **Realigning the Fixed route network** based on findings from public involvement and key performance indicators from the comprehensive operational analysis;
- (2) **Role of technology** that leverages current and future projects, the proliferation of mobile devices and intelligent infrastructure. On demand routing, first and last mile, Connected and Autonomous Vehicles;
- (3) **Transit supportive language** within state, regional and local plans that provide the foundation for growth to support successful transit service;
- (4) **Enhanced regional integration** served by cross county routes, explore a multi-agency fare collection system and as data and technical memoranda with adjacent Lee County;

- (5) **Sustainable development strategies** that balance environmental protection, economic development, and social objectives and that are capable of meeting today's needs without compromising quality of life for future generations;
- (6) **Alternative dedicated revenue sources** to support the enhancement of the system based on what is proposed from the TDP;
- (7) **Coordination between modes** that identifies the most appropriate service option for the density and travel market it will serve. Layering and integrating services into a seamless mobility whole;
- (8) **Performance measurement** of comprehensive mobility in addition to individual modes.

Additionally, a premium will be placed on the production of an easily accessible document which brings the most important information to the forefront. Consultant team should consider use of high impact visuals, infographics and use other methods to synthesize and efficiently convey information throughout the document in lieu of dense narratives which a reader must unpack. The ability to say more with less is essential to the TDP. Supportive data should be moved into the appropriate Appendices.

4. SCHEDULE AND KEY DELIVERY DATES

- (a) Contractor shall submit a schedule for approval of the TDP upon notice to proceed.
- (b) Notice to proceed is anticipated to be delivered in ~~December 2019~~ Month/Year TBD
- (c) A program of projects with community wide significance shall be delivered to PTNE and the MPO no later than June 1st, ~~2020~~2025.
- (d) AA Final TDP document, revenue projections through 2050 and recommended elements of a long range vision through 2050 shall be delivered to PTNE and the MPO no later than June 1st, 2025.
- ~~(d)~~(e) A Final TDP document shall be delivered to FDOT District 1 offices no later than September 1st, ~~2020~~2025.
- ~~(e)~~(f) All work needed to ensure a final TDP document to be accepted by FDOT no later than September 30th, ~~2020~~2025 shall be reflected in the schedule.
- ~~(f)~~(g) All work on this contract shall be completed no later than December 30th, ~~2020~~2025.

5. REQUIREMENTS OUTLINE

Task 1: Project Management

- a. In order to effectively foster the project through to completion, ~~Contractor~~the selected consultant shall identify a project lead to coordinate all TDP activities and actively manage the project schedule. Proposal shall identify relevant work experience for key staff to the project. Upon award and prior to notice to proceed, a draft schedule shall be provided to the MPO and PTNE indicating both regularly scheduled and milestone driven project team meetings.

- b. Each of the following tasks and sub-tasks shall require a technical memorandum to be provided upon completion for [CATPTNE and MPO](#) review and comment with up to a 15-day review and subsequent 30-day revision window. In addition to the technical memorandums, consultant team shall be responsible for the production of a draft and final TDP document, delivered ~~prior to September 1st, 2020~~ [by June 1, 2025](#).

Task 2: Transit Development Plan

- a. Sub-tasks in this section are organized in a manner to be consistent with the TDP Rule, [followed by the additional sub-tasks required for the MPO's 2050 LRTP](#). Within the context of and in addition to these requirements, consultant shall identify how they intend to meet the requirement of the Rule [and LRTP sub-tasks](#) while including value-added services that shall extend beyond minimum requirements and integrate these activities into a larger comprehensive transit and transportation planning whole. Important to the proposal are the work plan and methodologies the consultant team proposes to meet the desired outcomes.

[b. The TDP Rule, Section 14-73.001, Florida Administrative Code, is attached hereto as Exhibit "1." The TDP Rule is undergoing an update, which is currently estimated to be finalized in December 2023. The current draft update to the TDP Rule in strikethrough/underline format is attached hereto as Exhibit "2," and is subject to modification throughout the rule change process. Consultant shall ensure that the Transit Development Plan is consistent with the final, approved updated TDP Rule.](#)

- **Subtask 2a: Public Involvement**

(a) ~~Contractor~~[Consultant](#) shall:

- 1) outline a Public Involvement Plan (PIP) that satisfies the requirements of the TDP Rule, ~~Collier County~~[the](#) MPO Public Participation Plan, as well as helps to inform the more in-depth market analysis that the TDP requires and;
- 2) outline a high-level strategy that leverages the large amount of existing outreach performed in recent years.

(b) Define a public involvement process for the TDP that:

- 1) Uses emerging channels to reach users and non-users of the public transportation system, demonstrating within their proposal how these have been successfully used in other projects;
- 2) Identifies potential major events to target public outreach activities during the PIP phase;
- 3) Defines a process to reach all demographic groups including commuters, students, transportation disadvantaged, senior citizens, disabled community;
- 4) Solicits input from riders whose primary transportation is transit, riders who may use transit occasionally for certain trips, non-riders that would like to use transit at least for some trips and those who don't consider transit an option to meet their transportation

needs;

- 5) Ensure that questions raised throughout the process are considered, responded to, documented and synthesized;
- 6) Complies with federal civil rights and environmental laws and regulations.

- (c) Outline a strategy for leveraging existing outreach and acquiring only the necessary new data to fill out the public involvement process;
- (d) Gathering the communities' transportation priorities within public involvement plans is typically addressed via surveys and public meetings. However, a considerable amount of existing outreach is available for analysis, allowing the contractor to draw from these sources and not duplicate costly efforts to obtain already available information.

(1) [Collier County PTNE and the MPO](#) would like to see a proposed Public Participation Plan (PPP) that:

- Identifies relevant already completed outreach activities;
- Matches that existing outreach to public involvement plan needs;
- Identifies gaps;
- Proposes public involvement activities to fill those gaps; and
- Conducts activities needed outreach to fulfill the PPP.

• **Subtask 2b: Situation Appraisal**

- (a) This subtask requires a thorough assessment of the CAT organization, its structure, mission, vision, operating environment and relationship to partner agencies in the region. At minimum, this shall include;
 - 1) Documentation of CAT organizational structure
 - 2) Mission, Vision & Goals
- (b) CAT's Service Area and Customers
 - 1) Production of a limited map set, with accompanying demographic and socio-economic conditions nationally, regionally & countywide, illustrating any differences
 - 2) Documentation of trends between our ~~2014 and~~ 2019 [and 2024](#) on-board surveys with a transit user market data summary
- (c) Impact of Land Use, Policy and Relationship to Other Plans in Collier County
- (d) Production of a diagram that visually represents local, regional and state plans which consider CATs role, and identification of where and how CAT's and these other plans are relevant to each other. Should any gaps arise, identify them with recommendation for opportunities to strengthen integration of transit supportive language, policy and plans into a transportation planning whole. At minimum this shall include:

- 1) Consideration of comprehensive plan, land use/development forecasts, transit supportive policies, major changes in land use policies, or changes in land use for major activity centers that may affect ridership
 - 2) Consideration of and consistency with state, regional and local transportation plans including goals, objectives and strategies which impact transit development
 - 3) Consideration of state, regional and local actions in areas such as parking, development, transit-supportive design guidelines, economic development, etc., that influence or are influenced by transportation.
- (e) CAT Performance
- 1) An assessment of CAT service performance shall be a combination of multiple sources of information. A documentation of performance analysis may come from the COA, feedback from the community informed by the public involvement process, as well as KPI history.
- (f) CAT Performance within context of peer agencies
- 1) Conduct a peer and trend analysis consistent with TCRP Report 141: A Methodology for Performance Measurement and Peer Comparison in the Public Transportation Industry.
- (g) The role of technology within the agency shall be documented as exists within the organization.

- **Subtask 2c: Analysis of Alternatives**

~~(a) Collier County will be conducting a Comprehensive Operational Analysis concurrent to the TDP. A number of service alternatives shall emerge from options generated by the COA effort. A process to consider of these options shall be clear, concise and supported by methodical and relevant analysis.~~

~~(a)~~ Key to this subtask will be a TBEST modeling effort which shall standardize metrics to compare alternatives and evaluate scenarios. TBEST models and analysis packages produced as part of this study shall be exported into distribution files, transferred and become property of CAT with delivery of the final reports.

~~(b)~~ TBEST modeling capability should be maximized to inform the TDP. These capabilities include but are not limited to:

- Scenario comparison tool reports and summaries
- Network level travel time deltas between current and alternative service options
- Observed and estimated ridership by CDP within current and alternative networks
- Jurisdictional analysis of service provision

~~(d)~~(c) Preference will be given to a proposal with demonstrated experience using these recently developed TBEST and market analysis tools with economies identified using this data to inform the TDP.

- **Subtask 2d: FY ~~2020~~2026 through FY ~~2029~~2035 Ten-Year Implementation Program**

(a) The focus of this subtask is implementation of a program of projects and service initiatives over a ten-year period. Projects of regional significance shall be identified, approved and transmitted to the MPO and PTNE no later than June 1, 2025 and to FDOT no later than ~~June 1st, 2020~~September 1, 2025.

- Include input and recommendations from TBEST modeling that shall support the identification of a preferred service plan to be programmed in the 10-year implementation period
- Recommend a relevant monitoring program to track performance
- Produce a ten-year financial plan identifying sources and expenditures of funds

(b) Strategic Initiatives

- 1) Over the 10-year horizon of the ~~plan~~TDP, consultant team shall recommend strategic initiatives for CAT to pursue.
- 2) Initiatives shall be costed and placed into one of two categories. One category of initiatives shall be activities undertaken in the near-term and have the ability to be implemented with existing revenues or one-time funds. Another category shall be considered longer term initiatives that would require a dedicated new funding source.
- 3) Some initiatives may be developed from findings in subtasks 2a-2c of the TDP. They may concern such items as performance, land use policy and be a result of public input. ~~Other initiatives may be identified as part of the COA process and categorized by cost within this section.~~ Based on affordability and priorities, they may be programmed into the ten-year plan.

- **Subtask 2f: Prepare ~~and Present Study~~Revenue Projections and Vision for Transit through 2050**

(a) Extend first 10 years revenue projects out 15 additional years to 2050

(b) Develop vision/strategic initiatives for second 15 years through 2050 for inclusion in the MPO's 2050 LRTP

- **Subtask 2g: Prepare and Present TDP**

(a) Prepare and Present Draft ~~Study~~TDP

The selected consultant will prepare an administrative draft for review and presentation to Public Transit Advisory Committee, MPO Technical Advisory Committee and Citizens Advisory Committee by staff.

- (b) Prepare and Present Final [Study TDP](#)
The consultant will consider and incorporate comments received (on the administrative draft) into the final study. The consultant will present the final draft at a MPO Board and Board of County Commissioners Board meeting.

Task 3: Document Production and Delivery

- a. The TDP shall have an Executive Summary, a brief yet easily digestible synthesis of work done and most importantly, findings and/or recommendations that shall inform actions CAT [and the MPO](#) could take upon delivery of the documents. This deliverable extends beyond a restatement of what the documents produced by hosting an impactful consolidation with a narrative and key themes. Electronic versions shall be provided in both PDF and word in addition to 5 printed copies.

Collier Area Transit (CAT) Transit Development Plan (TDP) Major Scope of Work

Collier Area Transit (CAT), a section of the Public Transit and Neighborhood Enhancement Division (hereinafter, the “Division”), is responsible for planning, managing and operating the public transit facilities and service within Collier County. The Collier Metropolitan Planning Organization (MPO), conducts transportation planning activities within Collier County and is the recipient of Federal Transit Administration (FTA) §5305(d) grant funding. CAT provides scheduled fixed route, express bus service, and demand response paratransit service to the unincorporated areas and municipalities within Collier County.

The Division is seeking proposals from qualified transit analysis and policy professionals to produce a major Transit Development Plan (TDP) update for federal fiscal years 2026 through 2035.

The MPO is currently in the process of updating the Long Range Transportation Plan (LRTP) to 2050. The selected consultant will be expected to coordinate with the LRTP consultant on the long range vision for transit, provide transit revenue projections through 2050 to ensure that the TDP can be integrated into the LRTP in order to meet the LRTP’s December 11, 2025 approval deadline.

The Vendor, at a minimum, must achieve the requirements of the Specifications or Scope of Work stated herein.

Scope of Services

1. SCOPE OF WORK OVERVIEW

The Public Transit and Neighborhood Enhancement (PTNE) Division is responsible for the management of the Collier Area Transit (CAT) System. The MPO, conducts transportation planning activities within Collier County and is the recipient of Federal Transit Administration (FTA) §5305(d) grant funding. The MPO, as the project manager, but in coordination with the PTNE Division is working with the County Procurement Division to issue a Request for Professional Services for the preparation of a major Transit Development Plan (TDP) update for federal fiscal years 2026 – 2035, transit revenue projections through 2050 and coordination with the MPO’s 2050 LRTP consultant on developing the long range vision for transit in Collier County.

This planning study will assist CAT and the MPO in identifying short- and long-range plans for the transit system, including future development and capital priorities. The plan will address the system as a whole and include operational improvements and a capital plan. The plan will inform CAT and MPO decision makers of the most effective way to leverage funding to increase ridership and revenue, while addressing the transportation needs of the community. The purpose of this study is to not only provide a development strategy for the short term over the next ten years, but also to provide direction and guidance in how CAT should mold its transit program to best support the continued growth and development of the County and southwest Florida region through the year 2050.

The TDP will provide a unique opportunity to evaluate CAT’s fixed-route bus system performance and illustrate potential technological and system enhancements and define operational standards to benefit the overall transit system.

2. PURPOSE

Similar to the national trend, Collier Area Transit (CAT), has seen a steep decline in ridership since the pandemic with ridership starting to return. However, Collier County is experiencing population growth with significant traffic congestion issues. In efforts to reverse the ridership trend and help alleviate traffic congestion, CAT is interested in undergoing a critical period of re-evaluation with regards to its core local bus service and transportation alternatives. There is a need to transition away from sometimes isolated, individual modes and instead look to the spectrum of available options and how they serve overall mobility. A robust evaluation of existing service coupled with a vision for transit guided by data, intergovernmental coordination and public input shall be the goal of this effort. CAT is looking for innovative, creative, and progressive solutions to enhance the transit system for the citizens of Collier County to proactively meet their transit and mobility needs.

The selected consultant shall meet the requirements of the TDP Rule, creating a product that will be accepted by FDOT and compliant with the schedule to successfully deliver a federal FY 2026-2035 plan. CAT and the MPO are presenting an outline, but the selected consultant may recommend additional components.

3. OBJECTIVE

The TDP is intended to serve as a management and policy document, to provide CAT with information necessary for programming, planning, and describe an up-to-date record of CAT capital and operating budgets and related information. The effort must envision what transportation will look like over the entire 10-year horizon of the plan. A 10-year program of projects which do not consider the rapid transformation underway in mobility will be insufficient to meet the needs of this scope. The TDP must contain elements which stimulate community conversation about transportation options both as they exist and must become.

Some key concepts:

- (1) **Realigning the Fixed route network** based on findings from public involvement and key performance indicators from the comprehensive operational analysis;
- (2) **Role of technology** that leverages current and future projects, the proliferation of mobile devices and intelligent infrastructure. On demand routing, first and last mile, Connected and Autonomous Vehicles;
- (3) **Transit supportive language** within state, regional and local plans that provide the foundation for growth to support successful transit service;
- (4) **Enhanced regional integration** served by cross county routes, explore a multi-agency fare collection system and as data and technical memoranda with adjacent Lee County;
- (5) **Sustainable development strategies** that balance environmental protection, economic development, and social objectives and that are capable of meeting today's needs without compromising quality of life for future generations;

- (6) **Alternative dedicated revenue sources** to support the enhancement of the system based on what is proposed from the TDP;
- (7) **Coordination between modes** that identifies the most appropriate service option for the density and travel market it will serve. Layering and integrating services into a seamless mobility whole;
- (8) **Performance measurement** of comprehensive mobility in addition to individual modes.

Additionally, a premium will be placed on the production of an easily accessible document which brings the most important information to the forefront. Consultant team should consider use of high impact visuals, infographics and use other methods to synthesize and efficiently convey information throughout the document in lieu of dense narratives which a reader must unpack. The ability to say more with less is essential to the TDP. Supportive data should be moved into the appropriate Appendices.

4. SCHEDULE AND KEY DELIVERY DATES

- (a) Contractor shall submit a schedule for approval of the TDP upon notice to proceed.
- (b) Notice to proceed is anticipated to be delivered in Month/Year TBD
- (c) A program of projects with community wide significance shall be delivered to PTNE and the MPO no later than June 1st, 2025.
- (d) A Final TDP document, revenue projections through 2050 and recommended elements of a long range vision through 2050 shall be delivered to PTNE and the MPO no later than June 1st, 2025.
- (e) A Final TDP document shall be delivered to FDOT District 1 offices no later than September 1st, 2025.
- (f) All work needed to ensure a final TDP document to be accepted by FDOT no later than September 30th, 2025 shall be reflected in the schedule.
- (g) All work on this contract shall be completed no later than December 30th, 2025.

5. REQUIREMENTS OUTLINE

Task 1: Project Management

- a. In order to effectively foster the project through to completion, the selected consultant shall identify a project lead to coordinate all TDP activities and actively manage the project schedule. Proposal shall identify relevant work experience for key staff to the project. Upon award and prior to notice to proceed, a draft schedule shall be provided to the MPO and PTNE indicating both regularly scheduled and milestone driven project team meetings.
- b. Each of the following tasks and sub-tasks shall require a technical memorandum to be provided upon completion for PTNE and MPO review and comment with up to a 15-day review and subsequent 30-day revision window. In addition to the technical memorandums, consultant team shall be responsible for the production of a draft and final TDP document, delivered by June 1, 2025.

Task 2: Transit Development Plan

- a. Sub-tasks in this section are organized in a manner to be consistent with the TDP Rule, followed by the additional sub-tasks required for the MPO's 2050 LRTP. Within the context of and in addition to these requirements, consultant shall identify how they intend to meet the requirement of the Rule and LRTP sub-tasks while including value-added services that shall extend beyond minimum requirements and integrate these activities into a larger comprehensive transit and transportation planning whole. Important to the proposal are the work plan and methodologies the consultant team proposes to meet the desired outcomes.
- b. The TDP Rule, Section 14-73.001, Florida Administrative Code, is attached hereto as Exhibit "1." The TDP Rule is undergoing an update, which is currently estimated to be finalized in December 2023. The current draft update to the TDP Rule in strikethrough/underline format is attached hereto as Exhibit "2," and is subject to modification throughout the rule change process. Consultant shall ensure that the Transit Development Plan is consistent with the final, approved updated TDP Rule.

- **Subtask 2a: Public Involvement**

(a) Consultant shall:

- 1) outline a Public Involvement Plan (PIP) that satisfies the requirements of the TDP Rule, the MPO Public Participation Plan, as well as helps to inform the more in-depth market analysis that the TDP requires and;
- 2) outline a high-level strategy that leverages the large amount of existing outreach performed in recent years.

(b) Define a public involvement process for the TDP that:

- 1) Uses emerging channels to reach users and non-users of the public transportation system, demonstrating within their proposal how these have been successfully used in other projects;
- 2) Identifies potential major events to target public outreach activities during the PIP phase;
- 3) Defines a process to reach all demographic groups including commuters, students, transportation disadvantaged, senior citizens, disabled community;
- 4) Solicits input from riders whose primary transportation is transit, riders who may use transit occasionally for certain trips, non-riders that would like to use transit at least for some trips and those who don't consider transit an option to meet their transportation needs;
- 5) Ensure that questions raised throughout the process are considered, responded to, documented and synthesized;

- 6) Complies with federal civil rights and environmental laws and regulations.
- (c) Outline a strategy for leveraging existing outreach and acquiring only the necessary new data to fill out the public involvement process;
- (d) Gathering the communities' transportation priorities within public involvement plans is typically addressed via surveys and public meetings. However, a considerable amount of existing outreach is available for analysis, allowing the contractor to draw from these sources and not duplicate costly efforts to obtain already available information.
 - (1) PTNE and the MPO would like to see a proposed Public Participation Plan (PPP) that:
 - Identifies relevant already completed outreach activities;
 - Matches that existing outreach to public involvement plan needs;
 - Identifies gaps;
 - Proposes public involvement activities to fill those gaps; and
 - Conducts activities needed outreach to fulfill the PPP.

- **Subtask 2b: Situation Appraisal**

- (a) This subtask requires a thorough assessment of the CAT organization, its structure, mission, vision, operating environment and relationship to partner agencies in the region. At minimum, this shall include;
 - 1) Documentation of CAT organizational structure
 - 2) Mission, Vision & Goals
- (b) CAT's Service Area and Customers
 - 1) Production of a limited map set, with accompanying demographic and socio-economic conditions nationally, regionally & countywide, illustrating any differences
 - 2) Documentation of trends between our 2019 and 2024 on-board surveys with a transit user market data summary
- (c) Impact of Land Use, Policy and Relationship to Other Plans in Collier County
- (d) Production of a diagram that visually represents local, regional and state plans which consider CATs role, and identification of where and how CAT's and these other plans are relevant to each other. Should any gaps arise, identify them with recommendation for opportunities to strengthen integration of transit supportive language, policy and plans into a transportation planning whole. At minimum this shall include:
 - 1) Consideration of comprehensive plan, land use/development forecasts, transit supportive policies, major changes in land use policies, or changes in land use for major activity centers that may affect ridership
 - 2) Consideration of and consistency with state, regional and local transportation plans including goals, objectives and strategies which impact transit development

- 3) Consideration of state, regional and local actions in areas such as parking, development, transit-supportive design guidelines, economic development, etc., that influence or are influenced by transportation.
- (e) CAT Performance
- 1) An assessment of CAT service performance shall be a combination of multiple sources of information. A documentation of performance analysis may come from the COA, feedback from the community informed by the public involvement process, as well as KPI history.
- (f) CAT Performance within context of peer agencies
- 1) Conduct a peer and trend analysis consistent with TCRP Report 141: A Methodology for Performance Measurement and Peer Comparison in the Public Transportation Industry.
- (g) The role of technology within the agency shall be documented as exists within the organization.

- **Subtask 2c: Analysis of Alternatives**

- (a) Key to this subtask will be a TBEST modeling effort which shall standardize metrics to compare alternatives and evaluate scenarios. TBEST models and analysis packages produced as part of this study shall be exported into distribution files, transferred and become property of CAT with delivery of the final reports.
- (b) TBEST modeling capability should be maximized to inform the TDP. These capabilities include but are not limited to:
 - Scenario comparison tool reports and summaries
 - Network level travel time deltas between current and alternative service options
 - Observed and estimated ridership by CDP within current and alternative networks
 - Jurisdictional analysis of service provision
- (c) Preference will be given to a proposal with demonstrated experience using these recently developed TBEST and market analysis tools with economies identified using this data to inform the TDP.

- **Subtask 2d: FY 2026 through FY 2035 Ten-Year Implementation Program**

- (a) The focus of this subtask is implementation of a program of projects and service initiatives over a ten-year period. Projects of regional significance shall be identified, approved and

transmitted to the MPO and PTNE no later than June 1, 2025 and to FDOT no later than September 1, 2025.

- Include input and recommendations from TBEST modeling that shall support the identification of a preferred service plan to be programmed in the 10-year implementation period
- Recommend a relevant monitoring program to track performance
- Produce a ten-year financial plan identifying sources and expenditures of funds

(b) Strategic Initiatives

- 1) Over the 10-year horizon of the TDP, consultant team shall recommend strategic initiatives for CAT to pursue.
- 2) Initiatives shall be costed and placed into one of two categories. One category of initiatives shall be activities undertaken in the near-term and have the ability to be implemented with existing revenues or one-time funds. Another category shall be considered longer term initiatives that would require a dedicated new funding source.
- 3) Some initiatives may be developed from findings in subtasks 2a-2c of the TDP. They may concern such items as performance, land use policy and be a result of public input. Based on affordability and priorities, they may be programmed into the ten-year plan.

• **Subtask 2f: Prepare Revenue Projections and Vision for Transit through 2050**

- (a) Extend first 10 years revenue projects out 15 additional years to 2050
- (b) Develop vision/strategic initiatives for second 15 years through 2050 for inclusion in the MPO's 2050 LRTP

• **Subtask 2g: Prepare and Present TDP**

- (a) Prepare and Present Draft TDP
The selected consultant will prepare an administrative draft for review and presentation to Public Transit Advisory Committee, MPO Technical Advisory Committee and Citizens Advisory Committee by staff.
- (b) Prepare and Present Final TDP
The consultant will consider and incorporate comments received (on the administrative draft) into the final study. The consultant will present the final draft at a MPO Board and Board of County Commissioners Board meeting.

Task 3: Document Production and Delivery

- a. The TDP shall have an Executive Summary, a brief yet easily digestible synthesis of work done

and most importantly, findings and/or recommendations that shall inform actions CAT and the MPO could take upon delivery of the documents. This deliverable extends beyond a restatement of what the documents produced by hosting an impactful consolidation with a narrative and key themes. Electronic versions shall be provided in both PDF and word in addition to 5 printed copies.

Exhibit "1" to TDP Major Scope of Work

Current Rule

14-73.001 Public Transit.

(1) Purpose. This rule sets forth requirements for the recipients of the Department's public transit grant funds.

(2) Definitions.

(a) "Department" means the Florida Department of Transportation.

(b) "District Office" means any of the seven geographically defined districts as set forth in Section 20.23(4)(a), F.S.

(c) "Provider" means a transit agency or a community transportation coordinator as set forth in Section 341.052, F.S.

(3) Transit Development Plans (TDPs). TDPs are required for grant program recipients in Section 341.052, F.S. A TDP shall be the provider's planning, development, and operational guidance document, based on a ten-year planning horizon and covers the year for which funding is sought and the nine subsequent years. A TDP or an annual update shall be used in developing the Department's five-year Work Program, the Transportation Improvement Program, and the Department's Program and Resource Plan. A TDP shall be adopted by a provider's governing body. Technical assistance in preparing TDPs is available from the Department. TDPs shall be updated every five years and include all elements described below.

(a) Public Involvement Process. The TDP preparation process shall include opportunities for public involvement as outlined in a TDP public involvement plan, approved by the Department, or the local Metropolitan Planning Organization's (MPO) Public Involvement Plan, approved by both the Federal Transit Administration and the Federal Highway Administration. The provider is authorized to establish time limits for receipt of comments. The TDP shall include a description of the process used and the public involvement activities undertaken. As required by Section 341.052, F.S., comments must be solicited from regional workforce boards established under Chapter 445, F.S. The Department, the regional workforce board, and the MPO shall be advised of all public meetings where the TDP is to be presented or discussed, and shall be given an opportunity to review and comment on the TDP during the development of the mission, goals, objectives, alternatives, and ten-year implementation program.

(b) Situation Appraisal. The TDP is a strategic planning document and will include an appraisal of factors within and outside the provider that affect the provision of transit service. At a minimum the situation appraisal shall include:

1. The effects of land use, state and local transportation plans, other governmental actions and policies, socioeconomic trends, organizational issues, and technology on the transit system.

2. An estimation of the community's demand for transit service using the planning tools provided by the Department, or a Department approved transit demand estimation technique with supporting demographic, land use, transportation, and transit data. The result of the transit demand estimation process shall be a ten-year annual projection of transit ridership.

3. An assessment of the extent to which the land use and urban design patterns in the provider's service area support or hinder the efficient provision of transit service, including any efforts being undertaken by the provider or local land use authorities to foster a more transit-friendly operating environment.

(c) Provider's Mission and Goals. The TDP shall contain the provider's vision, mission, goals, and objectives, taking into consideration the findings of the situation appraisal.

(d) Alternative Courses of Action. The TDP shall develop and evaluate alternative strategies and actions for achieving the provider's goals and objectives, including the benefits and costs of each alternative. Financial alternatives, including options for new or dedicated revenue sources, shall be examined.

(e) Ten-Year Implementation Program. The TDP shall identify policies and strategies for achieving the provider's goals and objectives and present a ten-year program for their implementation. The ten-year program shall include: maps indicating areas to be served and the type and level of service to be provided, a monitoring program to track performance measures, a ten-year financial plan listing operating and capital expenses, a capital acquisition or construction schedule, and anticipated revenues by source. The implementation program shall include a detailed list of projects or services needed to meet the goals and objectives in the TDP, including projects for which funding may not have been identified.

(f) Relationship to Other Plans. The TDP shall be consistent with the Florida Transportation Plan, the local government comprehensive plans, the MPO long-range transportation plan, and regional transportation goals and objectives. The TDP shall discuss the relationship between the ten-year implementation program and other local plans.

(4) Annual Update. Annual updates shall be in the form of a progress report on the ten-year implementation program, and shall include:

- (a) Past year's accomplishments compared to the original implementation program;
- (b) Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
- (c) Any revisions to the implementation program for the coming year;
- (d) Revised implementation program for the tenth year;
- (e) Added recommendations for the new tenth year of the updated plan;
- (f) A revised financial plan; and,
- (g) A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.

(5) Plan Submission and Approval.

(a) To be approved by the Department, a TDP must meet all applicable deadlines and address all requirements of this rule, including a public involvement plan that included opportunities for review and comment by interested agencies, and citizens or passengers during the development of the provider's mission, goals, and objectives during the development of alternatives and during the development of the ten-year implementation program.

(b) The Department will accept TDPs for review at any time. Provider adopted TDPs must be submitted to the Department by September 1. Late filed TDPs will be accepted if extenuating circumstances beyond the provider's control exist and the District Office is able to complete its review and approval process by the last business day of December. Within 60 days of receiving an adopted TDP or annual update the Department will notify the provider as to whether or not the TDP or annual update is in compliance with the requirements of this rule, and, if not in compliance, a list of deficiencies. Within 30 days of any resubmitted TDP or annual update the Department will notify the provider as to whether or not the resubmission is in compliance with the requirements of this rule.

(6) Grant Administration. Public transit funds will be considered on the basis of public transit needs as identified in TDPs. The Department is authorized to fund up to such percentages as are designated for each type of public transportation project by Chapter 341, F.S., for the respective state and federal projects described therein. The Department shall, within statutory parameters, determine the level of funding participation for each project.

(a) State funding participation in public transit projects and services shall require a duly executed agreement, unless otherwise required by law.

(b) Eligibility to receive state public transit grants from the Department is limited to those providers specifically designated by law to receive such grants, and determined by statutory budgeting and programming requirements.

(c) Written requests for appropriated public transit grant funds by a provider are to be addressed to the District Office in which district the provider operates public transit service. The request shall include at a minimum the name and address of the provider, level of funding being requested, type of funding or program participation requested, and use to be made of the requested funds. Where a deadline for applications has been established, applications received after the deadline shall be returned. Deadlines for each program application may be obtained from the District Office.

(d) Federal funds for which the Department is the primary recipient may involve special application procedures or submittal format, imposed by the federal grantor agency as a condition of receiving federal funds. The provider will be notified by the District Office of special application requirements at the time of submission of a written request for funding if the District Office has not previously distributed such information to the provider.

(e) The Department will award public transit grant funds after July 1 of each state fiscal year, but will not award funds until a provider's TDP has been found to be in compliance with this rule.

(f) Annual updates and approved TDPs shall be on file at the appropriate District Office by the last business day of December of the state fiscal year for which funding is sought. If a provider's annual report has not been submitted by the last day of December in the fiscal year for which funding is sought, the provider will not receive any state public transit grant funds in that state fiscal year, and funds previously allocated for the provider will be allocated among the remaining providers. If a provider's TDP has not been submitted and found in compliance by the last business day of December of the state fiscal year the annual or five-year update was due, the provider will not receive any public transit grant funds in that state fiscal year, and funds previously allocated for the provider will be allocated among the remaining providers.

Rulemaking Authority 334.044(2), 341.041(12)(b) FS. Law Implemented 341.041, 341.051, 341.052, 341.071 FS. History—New 9-24-75, Formerly 14-73.01, Amended 12-8-92, 2-20-07.

Exhibit "2" to TDP Major Scope of Work

14-73.001 Public Transit.

(1) Purpose. This rule sets forth requirements of Section 341.052(1 & 2), F.S., for the recipients of the Department's public transit grant funds.

(2) Definitions.

(a) "Department" means the Florida Department of Transportation.

(b) "District Office" means any of the seven geographically defined districts as set forth in Section 20.23(4)(a), F.S.

(c) "Provider" means a transit agency, or a community transportation coordinator as set forth in Section 341.052, F.S.

(d) "MPO" means the Metropolitan Planning Organization or similarly named organization responsible for the federally required transportation planning processes in metropolitan areas, jointly administered by the Federal Transit Administration (FTA) and the Federal Highway Administration (FHWA) as set forth in 49 U.S.C. 5303 and 23 U.S.C. 134.

(3) Transit Development Plans (TDPs). TDPs are required for grant program recipients in Section 341.052, F.S. A TDP shall be the provider's **planning, development, and operational guidance document**, based on a ten-year planning horizon and covers the year for which funding is sought and the nine subsequent years. A TDP or an annual **TDP Update** shall be used in developing the Department's five-year Work Program, the Transportation Improvement Program, and the Department's Program and Resource Plan. A TDP shall be adopted by a **Provider's governing body**. Technical assistance in preparing TDPs is available from the Department. TDPs shall be updated every five years **in coordination with the development of the local MPO's Long Range Transportation Plan (LRTP) and the Metropolitan Transportation Planning process**. The development of TDPs and MPO's Long Range Transportation Plans (LRTPs) shall be coordinated using the **comparable baseline year and future year data to identify the multimodal system deficiencies, considering land use, state and local transportation plans, other governmental actions and policies, and socioeconomic trends**. Every five years TDPs (**TDP Updates**) shall include all the elements described below.

(a) **Public Involvement Process**. The TDP preparation process shall include opportunities for public involvement as outlined in a TDP public involvement plan, approved by the Department, or the local MPO, **adopted** Public Involvement Plan (**PIP**), approved by both the **FTA**, and the **FHWA**. The provider is authorized to establish time limits for receipt of comments. The TDP shall include a description of the process used and the public involvement activities undertaken. As required by Section 341.052, F.S., comments must be solicited from **local and regional** workforce boards established under Chapter 445, F.S. The Department, the **local/regional** workforce board, **local government comprehensive planning departments**, and the MPO shall be advised of all public meetings where the TDP is to be presented or discussed and shall be given an opportunity to review and comment on the TDP during the development of the **proposed public transportation projects and services and a ten-year implementation** program.

(b) **Relationship Review to Other Plans**. The TDP shall consider and be consistent with the Florida Transportation Plan, the local government comprehensive plans, the MPO long-range transportation plan, and regional transportation goals and objectives. The TDP shall discuss the relationship between the public transportation Ten-Year Operating and Capital Program and other local plans.

(c) **Metropolitan Transportation Planning Process Coordination Program**. The TDP shall include a detailed coordination program defining collaborative participation and consistency in developing and implementing both the TDP and LRTP with the local Metropolitan Planning Organization, as well as other related MPO multi-modal planning and programming (e.g., UPWP, TIP, Corridor Development Studies, etc.).

(d) **Demand Estimation**. An estimation of the community's demand for transit service using the planning tools provided by the Department, or a Department approved transit demand estimation technique with supporting demographic, land use, transportation, and transit data. The result of the transit demand estimation process shall be a ten-year annual projection of transit ridership.

(e) **Land Use and Corridor Development Assessment**. An assessment of the extent to which the land use and urban design patterns in the provider's service area support or hinder the efficient provision of **existing and future** transit services, including any efforts being undertaken by the provider or local land use authorities to foster a more

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multi-modal operating environment. This assessment will also address priority transit corridors developed in the TDP as well as in the LRTP for consistency and coordination.

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(f) A Ten-Year Operating and Capital Program. This Program shall include:

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1. A ten-year schedule of projects that identifies the provider's future operating and capital projects over a 10-year planning horizon. The ten-year schedule of projects shall include project descriptions, maps indicating areas to be served, a project timeline, associated costs, and the type and level of service and capital improvements to be provided.
2. A financial plan, which shall include a ten-year planning horizon that identifies each project's operating and capital expenses for the schedule of projects.
3. A list of priority projects based on the 10-year schedule of projects, which shall include a ranking by each project's importance, the description, type, location and identification of funding availability. This list can include projects that exceed beyond the tenth year.

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(d) Alternative Courses of Action. The TDP shall develop and evaluate alternative strategies and actions for achieving the provider's goals and objectives, including the benefits and costs of each alternative. Financial alternatives, including options for new or dedicated revenue sources, shall be examined.¶

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(4) Annual TDP Updates. The Annual TDP Update shall be an update of the ten-year operating and capital program. This update shall include a formatted table presenting the ten-year schedule of projects, financial plan, and list of priority projects, and any updated modifications to the previous year's ten-year operating and capital program and extending this ten-year operating and capital program to a new tenth year. The Annual TDP Update shall include a brief narrative overview of the TDP process specifically addressing progress, and achievements of the Metropolitan Transportation Planning Process Coordination Program.

(5) Plan Submission and Approval.

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(a) To be approved by the Department, a TDP must meet all applicable deadlines and address all requirements of this rule, including a public involvement plan that included opportunities for review and comment by interested agencies, and citizens or passengers during the development of the ten-year operating and capital program. The TDP must be adopted by the transit agency's governing board. The Annual TDP Update does not need to be adopted by the transit agencies governing board. All Annual TDP Updates must be presented to the local MPO governing board.

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(b) TDPs must be submitted to the Department by March 1st. Within 60 days of receiving an adopted TDP or Annual TDP Update, the Department will notify the provider as to whether or not the TDP or annual update is in compliance with the requirements of this rule, and, if not in compliance, a list of deficiencies will be cited to the provider for resubmittal. Within 30 days of any resubmitted TDP or annual update the Department will notify the provider as to whether or not the resubmission is in compliance with the requirements of this rule. TDPs filed late will be accepted if extenuating circumstances beyond the provider's control exist, and the District Office is able to complete its review and approval process by June 30th.

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(6) Grant Administration. Public transit funds will be considered on the basis of public transit needs as identified in TDPs. The Department is authorized to fund up to such percentages as are designated for each type of public transportation project by Chapter 341, F.S., for the respective state and federal projects described therein. The Department shall, within statutory parameters, determine the level of funding participation for each project.

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(d) Federal funds for which the Department is the primary recipient may involve special application procedures or submittal format, imposed by the federal grantor agency as a condition of receiving federal funds. The provider will be notified by the District Office of special application requirements at the time of submission of a written request for funding if the District Office has not previously distributed such information to the provider.

(e) The Department will award public transit grant funds after July 1st of each state fiscal year but will not award funds until a provider's TDP has been found to be in compliance with this rule.

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(f) Approved TDPs and Annual TDP Updates shall be on file at the appropriate District Office by the due date of June 30th for the next Department fiscal year in which funding is available. If a provider's required annual TDP documentation has not been submitted and approved by the June 30th due date the provider will be found in noncompliance with the rule and will not receive any state public transit grant funds for the subject year of availability. Funds that may have been allocated for noncompliant providers will be allocated among the remaining eligible providers.

Rulemaking Authority 334.044(2), 341.041(12)(b) FS. Law Implemented 341.041, 341.051, 341.052, 341.071 FS. History—New 9-24-75, Formerly 14-73.01, Amended 12-8-92, 2-20-07.

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EXECUTIVE SUMMARY

Endorse Amendment #4 to FY 22/23-23/24 Unified Planning Work Program (UPWP) and Related Resolution

OBJECTIVE: For the Committee to endorse Amendment #4 to the Fiscal Year (FY) 22/23-23-24 UPWP and related Resolution.

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.

UPWP Amendment #4 contains the following substantive changes:

- (i) Updated completion dates for some studies/plans (Tasks 5 and 6).
- (ii) Updated amount for the FY 23/24 Transportation Disadvantaged Planning Grant award of \$29,265 in the financial tables for Task 6 and the Summary Tables for FY 23/24 (the previous estimated award was \$27,954).
- (iii) Substitution of Safe Streets for All Action Plan for Local Road Safety Plan (Task 5).
- (iv) Language specifying the amount of current PL funding required to be, and allocated toward, Complete Streets initiatives (Task 5).

The proposed changes included in UPWP Amendment #4 are included in ~~striketrough~~/underline format as **Attachment 1**, and a clean version of UPWP Amendment #4 is provided as **Attachment 2** (Appendices omitted from both to decrease page volume; there has been no change to the Appendices).

The public comment period for the proposed UPWP Amendment began on August 18, 2023, and will close at the MPO Board meeting on September 8, 2023.

STAFF RECOMMENDATION: That the Committee endorse Amendment #4 to the FY 22/23-23/24 UPWP and the attached Resolution (**Attachment 3**).

Prepared By: Dusty May Siegler, Collier MPO Senior Planner

ATTACHMENT(S):

- 1. Amendment #4 to FY 22/23-23/24 UPWP, in track changes (Appendices omitted)
- 2. Amendment #4 to FY 22/23-23/24 UPWP, clean version (Appendices omitted)
- 3. Resolution 2023-6

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7B

Endorse Amendment #4 to FY 22/23-23/24 Unified Planning Work Program (UPWP) and Related Resolution

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Prepared By: Dusty May Siegler, Collier MPO Senior Planner

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- 2. Amendment #4 to FY 22/23-23/24 UPWP, clean version (Appendices omitted)
- 3. Resolution 2023-6



**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 Greg Folley, MPO Chair

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Federal Planning Fund
Federal Aid Program (FAP) - # 0313-060-M
Financial Management (FM) - # 439314-4-14-01 & 439314-4-14-02
FDOT Contract #G2821

Amendment 1: 9/9/22
Amendment 2: 10/14/22
Amendment 3: 5/12/23
Amendment 4: 9/8/23

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/>.

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COST ANALYSIS CERTIFICATION

525-010-06
POLICY PLANNING
02/19



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

JARED W. PERDUE, P.E.
SECRETARY

Cost Analysis Certification

Collier MPO

Unified Planning Work Program - FY 2023-FY2024

Adopted 5/13/2022

Revision Number: Initial Adoption

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

Name: Victoria Peters

Florida Department of Transportation, D1; Planning Specialist III/Liaison
Title and District


Signature

5/13/2022

www.fdot.gov

INTRODUCTION

DEFINITION OF THE UPWP

The Unified Planning Work Program (UPWP) for the Collier Metropolitan Planning Organization documents transportation planning and transportation planning related activities for the two year period starting July 1, 2022 (FY 2022/23-2023/24). The UPWP is the basis for allocating federal, state, and local funds for transportation planning purposes in the Collier Metropolitan Planning area. At a minimum, a UPWP includes a description of the work and resulting products, indicates who will perform the work, provides timeframes and deadlines for completing the work, includes the cost of the work and the source(s) of funds.

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

The objective of the Collier MPO is to provide for a Continuing, Comprehensive, and Cooperative approach to the planning process. The MPO performs a variety of tasks utilizing funds under Titles 23 and 49, and Title 49 Chapter 53, U.S.C. Those tasks include annual development of the Transportation Improvement Program (TIP); continually improving the Congestion Management Process; regular updates to the Transit Development Plan (TDP) and Transportation Disadvantaged Service Plan (TDSP); support of Bicycle and Pedestrian Planning activities; preparation of updates to the Long Range Transportation Plan (LRTP); periodically updating the Public Involvement Plan (PIP), expanding public outreach activities and implementing strategies to address environmental justice issues; and supporting FDOT District One and Collier County planning activities with emphasis on improving traffic modeling and Geographic Information Systems (GIS) capabilities. All eligible expenses will be reimbursed on an actual cost basis and therefore an indirect rate will not be utilized.

OVERVIEW AND STATUS OF CURRENT PLANNING ACTIVITIES

Long Range Transportation Plan

The LRTP is a critical tool in the MPO process. It is composed of a Needs Assessment, a Cost Feasible Plan, and several multi-modal transportation components. It is the primary document in which multi-modal components (such as pathways, transit, and other projects), land use data, and projected revenues are integrated in the long range planning process. The 2040 LRTP was adopted in December 2015. Three amendments to the plan were completed. The 2045 LRTP started in 2019 and was completed in December 2020. The development of the 2045 LRTP included coordination with member agencies and the Florida Department of Transportation.

The 2050 LRTP will be a focus for this UPWP. The MPO has started data collection to submit base year data for FDOT's District One Regional Planning Model. Next steps include obtaining a consultant to begin development of the 2050 LRTP. The document is required to be adopted by December 2025.

INTRODUCTION (cont.)

Congestion Management Process (CMP)

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

The CMP also recognized the need for a more extensive data analysis. This led to the completion of the first Transportation System Performance Report (TSPR). The TSPR called for updates to the CMP Goals, Objectives, and Performance Measures to be consistent with the analysis included in the report. An update to the CMP is underway and is expected to be completed in September 2022.

LOCAL AND REGIONAL PLANNING PRIORITIES

FY 2022/23 and FY 2023/24 UPWP Transportation Planning Priorities

Completing many technical plans and studies that support the development of the LRTP will be a focus of this UPWP. Additionally, the MPO will be updating the Environmental Justice analysis previously completed, by completing an Equity Analysis which will assist in the development of the LRTP and related technical plans.

Transportation System Performance Report (TSPR)

The first TSPR was approved in September 2020. The TSPR established a consistent methodology for identifying congested locations using a performance driven approach. The TSPR will be updated prior to the update of the 2050 LRTP and should be approved by June 2025. This is a supporting document of the LRTP.

Transit Planning

A major Transit Development Plan (TDP) update was completed in September 2020. The results of the TDP update were included in the transit element of the 2045 LRTP. A TDP update must be completed by ~~June~~ September 2025 in order to coordinate with the 2050 LRTP. The Public Transit and Neighborhood Enhancement (PTNE) Department in coordination with the Collier MPO completes Annual Progress Reports to the TDP in-house.

A Regional Fares/Services study is being conducted to evaluate regional transit service and regional fares. The study will consist of information to guide analysis and decision making regarding potential cross-jurisdictional transit projects. ~~This study is expected to be completed by May 2023.~~

The last Transportation Disadvantaged Service Plan (TDSP) major update was completed in 2018. The Collier MPO serves as the designated official planning agency and performs Transportation Disadvantaged Planning activities. A major TDSP update is required to be completed 120 days after reappointment of the Community Transportation Coordinator which will occur in 2023. This update must be completed and submitted to the Transportation Disadvantaged Commission by October 2023.

Local Road Safety Plan/Safe Streets for All Action Plan

The initial Local Roads Safety Plan (LRSP) was completed and approved on May 14, 2021. The plan, funded through the Congestion Management priority process, is a data driven, 5-year safety plan that will guide the MPO in identifying implementation efforts that support FDOT's "Vision Zero" goals. ~~The update to the LRSP will be completed in-house with an update to data and statistics prior to the 2050 LRTP update. This is a supporting document of the LRTP~~ The Safe Streets for All Action Plan is a comprehensive safety action plan that supports FDOT's Vision Zero goals, provides a framework to reduce fatalities and serious injuries on roadways, and improves the safety, health, and well-being of residents and visitors. The Action Plan is expected to be completed by November 2025.

Equity Analysis

A preliminary identification of Environmental Justice Communities was conducted in 2016 and was further refined as part of the Existing Conditions analysis for the Bicycle and Pedestrian Master Plan. MPO Staff will prepare an updated Equity Analysis to assess changes throughout the community.

Regional Transportation Planning Activities

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

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

AIR QUALITY PLANNING ACTIVITIES

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

SOFT MATCH

Section 120 of Title 23, U.S.C, permits a state to use certain toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a "soft-match" provision that allows the federal share to be increased up to 100% to the extent credits are available. The "soft match" amount being utilized to match the FHWA funding in this UPWP is 18.07% of FHWA program funds for a total of \$195,044 in FY 2022/23 and \$179,011 in FY 2023/24 for a total of \$374,055. The "soft match" amount being utilized to match carryover 5305(d) funding in this UPWP is 20% of FTA funds for a total of \$32,007 in FY 2020/21 and \$31,179 in FY 2021/22 for a total of \$63,186.

FDOT District One Planning Activities

Florida Department of Transportation- District One District Wide Planning activities for FY22/23- FY23/24 include the following:

- GIS Application Development and System Maintenance
- Systems Planning and Reviews
- Interchange Reviews
- Travel Demand Model Development
- ETDM/Community Impact Assessment
- Statistics
- Federal Functional Classification
- Traffic Counts Program
- Modal Development Technical Support
- Transportation Alternatives Program Development
- Commuter Services
- State Highway System Corridor Studies
- Growth Management Impact Reviews

- Complete Streets Studies
- Freight Mobility Support
- Promoting and coordinating Safety for all modes of transportation, including bicycle and pedestrian

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

CPG PARTICIPATION STATEMENT

“The FDOT and the Collier Metropolitan Planning Organization participate in the Consolidated Grant Program (CPG). The CPG enables FDOT, in cooperation with the MPO, FHWA, and FTA, to annually consolidate Florida’s FHWA PL and FTA 5305(d) metropolitan planning fund allocations into a single grant that is administered by the FHWA’s Florida Division. These funds are annually apportioned to FDOT as the direct recipient and allocated to the MPO by FDOT utilizing formulas approved by the MPO, FDOT, FHWA, and FTA in accordance with 23 CFR 420.109 and 49 U.S.C. Chapter 53. The FDOT is fulfilling the CPG’s required 18.07% non-federal share (match) using Transportation Development Credits as permitted by 23 CFR 120(j) and FTA C 8100.1D.”

PUBLIC INVOLVEMENT PROCESS

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

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

A draft of this UPWP was endorsed by the Citizens and Technical Advisory Committees on February 28, 2022 and reviewed by the MPO Board on April 8, 2022. The final document was endorsed by the Citizens and Technical Advisory Committee on April 25, 2022 and approved by the MPO Board on May 13, 2022.

FEDERAL PLANNING FACTORS

In December 2015, the Fixing America's Surface Transportation (FAST) Act was signed into law. The FAST act identified the following ten planning factors which have been incorporated into the MPO Planning Process and this UPWP:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility of people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation;
9. Enhance travel and tourism; and,
10. Emphasize the preservation of the existing transportation system

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

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

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

In November 2021 the Infrastructure Investment and Jobs Act (IIJA) was signed into law. This legislation carries forward the policies, programs, and initiatives established by preceding legislation (FAST Act and MAP-21) to maintain and improve the nation's surface transportation system. The IIJA carries forward and expands on these policies and introduces new policies and programs that address

new and emerging issues that face the nation’s transportation system. These issues include mitigating impacts to existing infrastructure due to climate change, developing and maintaining system resiliency, ensuring equity, researching and deploying new technologies, and improving safety for all users.

TABLE 1 – PLANNING FACTOR MATRIX

| | Administration | Data Collection | TIP Maintenance & Development | Long Range Planning | Special Projects & Systems Planning | Transit & Transportation Disadvantaged Planning | Regional Coordination | Locally Funded Activities |
|---|----------------|-----------------|-------------------------------|---------------------|-------------------------------------|---|-----------------------|---------------------------|
| <i>Federal Planning Factors</i> | | | | | | | | |
| 1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency. | | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 2. Increase the safety of the transportation system for motorized and non-motorized users. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 3. Increase the security of the transportation system for motorized and non-motorized users. | | ✓ | ✓ | ✓ | ✓ | | ✓ | |
| 4. Increase the accessibility and mobility of people and for freight. | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight. | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 7. Promote efficient system management and operation. | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 8. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation. | | ✓ | ✓ | ✓ | ✓ | | ✓ | |
| 9. Enhance travel and tourism. | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 10. Emphasize the preservation of the existing transportation system. | | ✓ | ✓ | ✓ | ✓ | | ✓ | |

FEDERAL AND STATE PLANNING EMPHASIS AREAS

STATE PLANNING EMPHASIS AREAS – 2022

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

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

Safety

The Florida Transportation Plan and the State’s Strategic Highway Safety Plan place top priority on safety, with a state target of zero traffic fatalities and serious injuries. In addition to adopting safety targets, the MPOs must show how their Long Range Transportation Plan (LRTP) and priority projects in their Transportation Improvement Program (TIP) support progress toward those targets. The UPWP should consider enhancements to data analyses and community involvement to better inform the identification and prioritization of safety projects.

Equity

Executive Order 14008, *Tackling the Climate Crisis at Home and Abroad*, created the “Justice40 Initiative” that aims to deliver 40 percent of the overall benefits of relevant federal investments to disadvantaged communities. This initiative supports Executive Order 13985, *Advancing Racial Equity and Support for Underserved Communities Through the Federal Government*, outlines federal policy and defines equity as the consistent and systematic fair, just, and impartial treatment of individuals. The Florida Transportation Plan seeks transportation choices that improve accessibility and equity by including a key strategy to enhance affordable transportation, service, and information access options for all ages and abilities and throughout underserved communities. The MPOs are key to identifying and implementing improvements based on data-driven project prioritization that considers not only impacts of transportation projects on a community, but also benefits of projects that can enhance opportunities for a community. The UPWP should address approaches to furthering transportation equity.

Resilience

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

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

Emerging Mobility

Advances in communication and automation technology result in new mobility options, ranging from automated and connected transport, electric vehicles, ridesharing, and micro-mobility, to flying cars and space travel. These changes may be disruptive and transformational, with impacts to safety, vehicle ownership, travel capacity, vehicle miles traveled, land-use, transportation design, future investment demands, supply chain logistics, economy, and the workforce. Implementation of all seven goals of the Florida Transportation Plan can be furthered through both the transformation of major corridors and hubs and the expansion of transportation infrastructure to embrace and support the adoption of emerging mobility.

The UPWP should recognize the important influence of emerging mobility on the multi-modal transportation system and include related planning studies, collaboration efforts, research, or other activities.

FEDERAL PLANNING EMPHASIS AREAS – 2022

FHWA and FTA have jointly issued PEAs for FY 22 UPWPs. The following items should be considered when developing tasks associated with the UPWP:

- Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
- Equity and Justice40 in Transportation Planning
- Complete Streets
- Public Involvement
- Strategic Highway Network (STRAHNET)/ US Department of Defense (DOD) Coordination
- Federal Land Management Agency (FLMA) Coordination
- Planning and Environment Linkages (PEL)
- Data in Transportation Planning

TABLE 2 – PLANNING EMPHASIS AREAS

| | Administration | Data Collection | TIP Maintenance & Development | Long Range Planning | Special Projects & Systems Planning | Transit & Transportation Disadvantaged Planning | Regional Coordination | Locally Funded Activities |
|--|----------------|-----------------|-------------------------------|---------------------|-------------------------------------|---|-----------------------|---------------------------|
| <i>FDOT Planning Emphasis Areas</i> | | | | | | | | |
| 1. Safety | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 2. Equity | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ | |
| 3. Resilience | | ✓ | ✓ | ✓ | ✓ | | ✓ | |
| 4. Emerging Mobility | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| <i>Federal Planning Emphasis Areas</i> | | | | | | | | |
| 5. Tackling the climate crisis - Transition to a clean energy, resilient future | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 6. Equity and Justice40 in Transportation Planning | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 7. Complete Streets | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 8. Public Involvement | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 9. Strategic Highway Network (STRAHNET)/ US Department of Defense (DOD) Coordination | | ✓ | ✓ | ✓ | | | ✓ | |
| 10. Federal Land Management Agency (FLMA) (Coordination) | | | ✓ | ✓ | ✓ | | | |
| 11. Planning and Environment Linkages (PEL) | | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 12. Data in Transportation Planning | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |

MPO RESOLUTION

The Resolution dated May 13, 2022, signed by the Collier MPO Chair, is available in Appendix E.

ORGANIZATION AND MANAGEMENT OF THE METROPOLITAN PLANNING ORGANIZATION

IDENTIFICATION OF MPO PARTICIPANTS

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

COLLIER COUNTY

Commissioner Rick LoCastro, District 1
Commissioner Chris Hall, District 2
Commissioner Burt Saunders, District 3
Commissioner Dan Kowal, District 4
Commissioner William L. McDaniel, Jr., District 5

CITY OF NAPLES

Council Member Ted Blankenship
Council Member Paul Perry

CITY OF MARCO ISLAND

Council Member Greg Folley

CITY OF EVERGLADES CITY

Council Member Tony Pernas

FLORIDA DEPARTMENT OF TRANSPORTATION

L.K. Nandam, District Secretary, District One

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

Technical Advisory Committee (TAC)

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

Citizens Advisory Committee (CAC)

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

Bicycle & Pedestrian Advisory Committee (BPAC)

The MPO's BPAC is composed of twelve (12) at-large voting members representing a wide cross-section of Collier County residents and neighborhoods, bicycle and pedestrian safety professionals, Safe Routes to Schools organizations, transit riders, local bicycle and pedestrian advocacy groups, organizations that encourage active transportation from a community health perspective, and advocates for persons with disabilities and other transportation disadvantaged populations.

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

Congestion Management Committee (CMC)

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

Local Coordinating Board for the Transportation Disadvantaged (LCB)

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

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

OPERATIONAL PROCEDURES AND BYLAWS

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

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

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

EXECUTED AGREEMENTS

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

- Amended and Restated Interlocal Agreement for the Creation of the Collier County MPO – FDOT, City of Naples, City of Marco Island, City of Everglades City, Collier County (2/26/15)
- Metropolitan Planning Organization Agreement – FDOT/MPO (7/1/22) – Agreement for planning funding.
- Staff Services Agreement – MPO/Collier County (5/24/22).
- Lease Agreement – MPO/Collier County (5/24/22)
- Interlocal Agreement – Lee and Collier MPO regional coordination (amended 3/20/09)
- Intergovernmental Coordination and Review (ICAR) and Public Transportation Coordination Joint Participation Agreement – FDOT/MPO/Collier County Airport Authority, Naples Airport Authority/ Southwest Florida Regional Planning Council (11/25/14) *Requested updates to boilerplate. Will update when boilerplate agreement has been updated to new federal law.*
- Public Transit Grant Agreement (G1J00) – FDOT/MPO (12/31/22)
- Public Transit Grant Agreement (G1V40) – FDOT/MPO (12/31/23)
- Public Transit Grant Agreement (G2594) – FDOT/MPO (12/31/24)

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

CERTIFICATIONS AND ASSURANCES

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

UPWP TASK OVERVIEW

The FY 2022/23-2023/24 UPWP covers the fiscal years starting July 1, 2022 and ending June 30, 2024. The specific planning activities to be undertaken over the next two years by MPO staff are organized into eight tasks, each of which includes individual activities. A brief overview of each of these tasks is provided below:

1. **Administration**

Administrative tasks provide for the primary management of MPO activities, including but not limited to, staff time to organize and conduct MPO Board and advisory committee meetings, public involvement efforts, and to participate in intergovernmental activities. In addition, this section includes all necessary expenditures to maintain operations, capital expenditures, Federal and State compliance documentation and all fiscally related tasks such as audits, progress reporting, maintenance of financial records, and the preparation of annual administrative reports, such as the UPWP, are also included. This task will include any necessary updates to agreements or documents related to the 2020 Census.

2. **Data Collection / Development**

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

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

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

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

UPWP TASK OVERVIEW (cont.)

4. **Long Range Planning**

Updates and amendments to the LRTP include multi-modal aspects of transportation planning such as highway planning, transit planning, reviewing enhancement priorities, bicycle/pedestrian programming, and congestion monitoring of the Systems Planning area. This section is intended to work with the other sections of the UPWP in the development, review, amending and updating of the Long Range Transportation Plan.

5. **Special Projects and Systems Planning**

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

6. **Transit & Transportation Disadvantaged Planning**

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

7. **Regional Coordination**

This task provides for the creation of a region-wide multimodal transportation planning process in accordance with Federal and State guidelines to ensure the coordination of transportation planning and policy activities in FDOT District One. This includes travel expenditures, room rental, and any other necessary costs for regional planning.

8. **Locally Funded Activities**

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

TASK 1 ADMINISTRATION

PURPOSE:

To conduct activities (including staff travel and capital expenses) including the development and maintenance of administrative reports and grants contract administration. This task also includes all public involvement activities and administrative support for MPO planning and programs in general, including assistance to Federal, State, and local agency staff, as needed. It provides for the administration of the area-wide multimodal transportation planning process in accordance with Federal and State requirements, and for the technical management over each project included in the UPWP.

PREVIOUS WORK:

- Ongoing administrative activities
- Staff support for MPO Board and Committee meetings
- Develop and Update the UPWP
- Update Staff Services Agreement and Lease Agreement
- Public Involvement activities in compliance with the Public Participation Plan
- Procurement Activities
- Quarterly invoicing request
- Monthly invoicing activities
- Update to Public Participation Plan in 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 | \$275,000 | \$0 | \$0 | \$0 | \$275,000 |
| | Subtotal: | \$275,000 | \$0 | \$0 | \$0 | \$275,000 |
| 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: | \$413,800 | \$0 | \$0 | \$0 | \$413,800 |

| 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 | \$304,000 | \$0 | \$0 | \$0 | \$304,000 |
| | Subtotal: | \$304,000 | \$0 | \$0 | \$0 | \$304,000 |
| B. Consultant Services | | | | | | |
| | Website maintenance, hosting fees, etc. | \$5,000 | \$0 | \$0 | \$0 | \$5,000 |
| | General Support | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
| | Subtotal: | \$6,000 | \$0 | \$0 | \$0 | \$6,000 |
| 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 | \$15,000 | \$0 | \$0 | \$0 | \$15,000 |
| | Subtotal: | \$15,000 | \$0 | \$0 | \$0 | \$15,000 |
| B. Consultant Services | | | | | | |
| | Contract/Consultant Services/ General Support | \$45,000 | \$0 | \$0 | \$0 | \$45,000 |
| | Subtotal | \$45,000 | \$0 | \$0 | \$0 | \$45,000 |
| | Total: | \$60,000 | \$0 | \$0 | \$0 | \$60,000 |

| 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 |

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

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 |

| 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 | \$29,000 | \$0 | \$0 | \$0 | \$29,000 |
| | Subtotal: | \$29,000 | \$0 | \$0 | \$0 | \$29,000 |
| B. Consultant Services | | | | | | |
| | General Support/ Automated TIP | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
| | Subtotal: | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
| | Total: | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |

TASK 4 LONG RANGE PLANNING

PURPOSE:

To begin the update to the 2050 Long Range Transportation Plan and to continue to evaluate plans and programs for consistency with the 2045 Long Range Transportation Plan (LRTP) during development of the plan. FAST Act Performance measures will be integrated into the 2045 LRTP as required. This task will work in coordination with other tasks throughout the UPWP, including Administration, Data Collection/Development, TIP, and Transit and Transportation Disadvantaged.

PREVIOUS WORK:

- Prepared and adopted 2045 LRTP. Transmitted to FDOT
- Began collecting base year data for 2050 LRTP.
- Prepared scope of work for the 2050 LRTP.

REQUIRED TASKS:

- Review projects and studies as needed for consistency with MPO plans.
- Continue to incorporate the Efficient Transportation Decision Making (ETDM) Process into the Long Range Multimodal transportation planning process. Continue to work with FDOT to review projects for the ETDM process as they relate to LRTP projects and priorities and to provide project specific comments as part of the ETDM process. Review purpose and needs statements for projects and provide comments.
- Attend meetings and participate on committees of FDOT District 1 Regional Transportation/Planning Model (RPM) Coordinating Committee, GIS Users Groups, Florida Standard Urban Transportation Model Structure (FSUTMS) Users Groups, and others as needed. Participate in FSUTMS training.
- Participate in freight planning, including updates to the regional freight plan, participation in various freight committees, and coordination with freight stakeholder.
- Participate in on-going studies related to resiliency. Monitor regional and local studies currently underway.
- Prepare any required amendments or updates to the 2045 LRTP as required.
- Begin coordination and development of the 2050 LRTP.
- Utilize consultant assistance for modeling support, data development and evaluation, and other support necessary to complete any required updates to the 2045 LRTP and the 2050 LRTP.
- Coordinate with County and Municipalities to review and comment on Local policy issues, such as Land Development Code and Growth Management Plan regulations as it relates to the Long Range Transportation Plan.

| End Task/Deliverable(s) | Target Date |
|---|----------------|
| 2045 LRTP Amendments | As needed |
| Data Collection – 2020 Model Validation for 2050 LRTP | September 2022 |
| Socio-Economic forecasts for the 2050 LRTP | June 2024 |
| Public Participation Plan for 2050 LRTP | June 2024 |
| 2050 Revenue Projections | June 2024 |

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 4 - Financial Tables

| Task 4 - Long Range Planning | | | | | | |
|--------------------------------------|---|-----------------|------------------|------------|---------------|------------------|
| 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 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |
| | Subtotal: | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |
| B. Consultant Services | | | | | | |
| | L RTP | \$28,543 | \$250,000 | \$0 | \$0 | \$278,543 |
| | Subtotal: | \$28,543 | \$250,000 | \$0 | \$0 | \$278,543 |
| | Total: | \$58,543 | \$250,000 | \$0 | \$0 | \$308,543 |

| Task 4 - Long Range Planning | | | | | | |
|--|---|-----------------|------------------|------------|---------------|------------------|
| 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 | \$40,000 | \$0 | \$0 | \$0 | \$40,000 |
| | Subtotal: | \$40,000 | \$0 | \$0 | \$0 | \$40,000 |
| B. Consultant Services | | | | | | |
| | L RTP | \$6,846 | \$300,000 | \$0 | \$0 | \$306,846 |
| | Subtotal: | \$6,846 | \$300,000 | \$0 | \$0 | \$306,846 |
| | Total: | \$46,846 | \$300,000 | \$0 | \$0 | \$346,846 |

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.

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.~~ Work toward the completion of a Safe Streets For All Action Plan.
- 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–November 2024 |
| Updated Local Road Safety Plan <u>Safe Streets for All Action Plan</u> | June 2024 <u>November 2025</u> |
| 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 | October 2024 <u>June 2025</u> |

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

COMPLETE STREETS ALLOCATION:

Collier MPO is required to allocate 2.5% of its PL funding toward Complete Streets. Many MPO tasks and projects encompass Complete Streets. A table showing the required allocation amount and examples of MPO tasks and projects that satisfy the Complete Streets requirement is set forth below:

| <u>FY 22/23 PL allocation</u> | <u>Complete Streets Allocation (2.5%)</u> | <u>Complete Streets Tasks and Projects</u> |
|-------------------------------|---|--|
| <u>\$884,336</u> | <u>\$22,108.40</u> | <u>Bike/Ped Master Plan - \$67,133</u> |
| <u>FY 23/24 PL allocation</u> | | |
| <u>\$811,641</u> | <u>\$20,291.03</u> | <u>Bike/Ped Master Plan - \$54,925</u> |

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 | \$26,000 | \$0 | \$0 | \$0 | \$26,000 |
| Subtotal: | \$26,000 | \$0 | \$0 | \$0 | \$26,000 |
| 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: | \$133,133 | \$100,000 | \$0 | \$0 | \$233,133 |

| 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 | \$79,000 | \$0 | \$0 | \$0 | \$79,000 |
| Subtotal: | \$79,000 | \$0 | \$0 | \$0 | \$79,000 |
| B. Consultant Services | | | | | |
| General Support | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
| Transportation System Performance Report | \$0 | \$50,000 | \$0 | \$0 | \$50,000 |
| Bike/Ped Master Plan | \$54,925 | \$0 | \$0 | \$0 | \$54,925 |
| Subtotal: | \$55,925 | \$50,000 | \$0 | \$0 | \$105,925 |
| Total: | \$134,925 | \$50,000 | \$0 | \$0 | \$184,925 |

TASK 6 TRANSIT AND TRANSPORTATION DISADVANTAGED PLANNING

PURPOSE:

To provide the necessary resources to support a multimodal transportation system in the Collier MPO area. This task includes beginning the Transit Development Plan, the 2050 Long Range Transportation Plan, a multimodal TIP and other plans, programs and technical studies relating to public transportation. This task includes coordination with the transit agency for the reporting of transit asset management target measures and target setting for the required Public Transit Safety Agency Plan. In addition, this task includes overseeing and providing planning services for a coordinated Transportation Disadvantaged (TD) Program in Collier County, in accordance with Chapter 427 of the Florida Statutes (FS) and Florida Administrative Code (F.A.C.) Rule 41-2.

PREVIOUS WORK

- TDP Major Update
- Park and Ride Study
- Transit Impact Analysis
- Coordinated with PTNE to review and adopt the Transit Asset Management Performance Measures for the Collier Metropolitan Area.
- Ongoing transit and transportation disadvantaged coordination between the Collier MPO and PTNE.
- Staff support to the Local Coordinating Board as required by the TD Planning Grant.
- TDSP Minor Update
- Community Transportation Coordinator (CTC) Evaluation
- Annual TD Planning Grant Requirements

REQUIRED TASKS:

- Conduct and maintain the operations of the MPO including providing administrative support activities such as financial management, contract management, public outreach, personnel matters, procurement of equipment and supplies and general management of Transit Planning at the system level within the MPO.
- MPO staff, Board, and PTNE staff will participate in meetings, trainings, workshops, or seminars related to fixed route which may include fixed routes, ADA or paratransit service.
- Prepare necessary progress reports and requests for reimbursement for Public Transit Grant Agreements. Participate in quarterly coordination meetings with FDOT to discuss status of agreements.
- Participate in quarterly coordination meetings with FDOT to discuss transit issues.
- Project Management and Consultant Services to complete the Transit Development Plan Major Update. Provide comments on the annual reports of the Transit Development Plan prepared by PTNE.
- Coordinate with PTNE on compliance with all Federal requirements to address transit performance measures including, Transit Asset Management and Public Transit Agency Safety Plan.

- Project Management and Consultant Services to complete a Zero-Emission Fleet Transition Plan for Collier Area Transit.
- Consultant and staff services to conduct a Regional Fares/Services study which was identified as a part of the TDP major update.
- Coordinate with PTNE to identify Transit Priorities, review priorities for consistency with the TDP and LRTP.
- Complete designation of CTC in coordination with Commission for Transportation for Disadvantaged (CTD).
- Staff support to the LCB, including preparation of agendas, preparation of meeting materials including legal advertisements of meetings.
- Complete TD activities as required by TD Planning Grant, including annual updates to TDSP and major TDSP update, CTC Evaluation, annual review of bylaws, completion of LCB training, public workshop, etc.
- Prepare and submit grant application for TD Planning Grant. Execute grant agreement and prepare necessary progress reports and requests for reimbursement by the CTD.

| End Task/Deliverable(s) | Target Date |
|--|---|
| Participation in meetings, trainings, workshops, or seminars (TD and Transit) | As needed |
| Regional Fares/Services Study | March 2024 |
| Transit Development Plan <u>(TDP)</u> Major Update | June 2025 (Due September 2025, early completion will assist with LRTP update) |
| TDP Annual Report (Prepared by PTNE)– Provide Comments | Annually |
| Coordinate with PTNE on compliance with all Federal requirements to address transit performance measures including, Transit Asset Management and Public Transit Agency Safety Plan | As directed by FDOT |
| Adopted Transit Priorities | June - Annually |
| Zero Emission Transition Plan | June 2024 2025 |
| TD Grant Application and Agreement | Annually |
| LCB Meetings | Quarterly |
| Minor TDSP Update | May 2023 |
| CTC Designation | June 2023 |
| Major TDSP Update | October 2023 |
| CTC Evaluation | May - Annually |

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

Task 6 - Financial Tables

| Task 6 - Transit & TD Planning | | | | | | | |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|---|
| Budget Detail for FY 2022/23 | | | | | | | |
| Budget Category & Description | FHWA PL | FTA 5305 (FY 21) | FTA 5305 (FY 22) | FTA 5307 (FY 22) | Trans. Disad. | Total | FTA 5305 Soft Match for FY 21 and FY 22 |
| A. Personnel Services | | | | | | | |
| MPO staff salaries, fringe benefits, and other deductions | \$11,000 | \$26,524 | \$24,000 | \$0 | \$22,084 | \$83,608 | \$12,631 |
| Subtotal: | \$11,000 | \$26,524 | \$24,000 | \$0 | \$22,084 | \$83,608 | \$12,631 |
| B. Consultant Services | | | | | | | |
| Regional Fares and Service Study | \$0 | \$38,984 | \$89,995 | \$0 | \$0 | \$128,979 | \$32,245 |
| TDSP Major Update | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$0 |
| TDP Major Update | \$61,340 | \$0 | \$0 | \$0 | \$0 | \$61,340 | \$0 |
| Zero Emission Transition Plan | \$0 | \$60,000 | \$0 | \$60,000 | \$0 | \$120,000 | \$15,000 |
| Subtotal: | \$136,340 | \$98,984 | \$89,995 | \$60,000 | \$0 | \$385,319 | \$47,245 |
| C. Travel | | | | | | | |
| MPO Staff and PTNE staff attendance at training and conferences | \$9,000 | \$2,000 | \$9,600 | \$0 | \$2,000 | \$22,600 | \$2,900 |
| Subtotal: | \$9,000 | \$2,000 | \$9,600 | \$0 | \$2,000 | \$22,600 | \$2,900 |
| D. Other Direct Expenses | | | | | | | |
| Website | \$0 | \$0 | \$240 | \$0 | \$0 | \$240 | \$60 |
| Legal Ads | \$0 | \$0 | \$0 | \$0 | \$2,760 | \$2,760 | \$0 |
| Fed Ex/ Postage | \$120 | \$120 | \$80 | \$0 | \$1,110 | \$1,430 | \$50 |
| Office Supplies | \$400 | \$400 | \$800 | \$0 | \$0 | \$1,600 | \$300 |
| Subtotal: | \$520 | \$520 | \$1,120 | \$0 | \$3,870 | \$6,030 | \$410 |
| Total: | \$156,860 | \$128,028 | \$124,715 | \$60,000 | \$27,954 | \$497,557 | \$63,186 |

| Task 6 - Transit & TD Planning Budget Detail for FY 2023/24 | | | |
|---|------------------|----------------------------------|----------------------------------|
| Budget Category & Description | FHWA PL | Trans. Disad. | Total |
| A. Personnel Services | | | |
| MPO staff salaries, fringe benefits, and other deductions | \$25,000 | \$22, 084 895 | \$47, 084 895 |
| Subtotal: | \$25,000 | \$22,084895 | \$47,084895 |
| B. Consultant Services | | | |
| TDSP Major Update | \$2,667 | \$0 | \$2,667 |
| TDP Major Update | \$123,883 | \$0 | \$123,883 |
| Subtotal: | \$126,550 | \$0 | \$126,550 |
| C. Travel | | | |
| MPO Staff and PTNE staff attendance at training and conferences | \$7,000 | \$2, 000 500 | \$9, 000 500 |
| Subtotal: | \$7,000 | \$2,000500 | \$9,000500 |
| D. Other Direct Expenses | | | |
| Website | \$0 | \$0 | \$0 |
| Legal Ads | \$0 | \$2,760 | \$2,760 |
| Fed Ex/ Postage | \$120 | \$1,110 | \$1,230 |
| Office Supplies | \$400 | \$0 | \$400 |
| Subtotal: | \$520 | \$3,870 | \$4,390 |
| Total: | \$159,070 | \$27,95429,265 | \$187,0248,335 |

TASK 7 REGIONAL COORDINATION

PURPOSE:

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

PREVIOUS WORK:

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

REQUIRED ACTIVITIES:

- Conduct Joint Lee/Collier BPAC, CAC, TAC and MPO meetings as needed.
- Staff and MPO Board attend MPOAC meetings and workshops, including freight meetings, noteworthy practices meetings, and MPOAC weekend institute for Governing Board members.
- Staff participate in CUTS meetings and host as required.
- Participate in Lee MPO TAC, BPAC, and TMOC meetings.
- Monitor and participate in statewide plans and programs, including but not limited to FTP, SIS, and Vision Zero.
- Attendance at state and local conferences/meetings on Collier MPO related issues provided by FDOT, FHWA, NHI, USDOT, NTI, etc.
- Monitor and update joint priorities (TRIP, SIS, enhancement, SUNTrail) as necessary. Rank and prioritize for funding.
- Analysis of State and Federal laws and regulations for MPOs, committees and local government officials to aid them in the application of regional transportation policy strategies.
- Coordinate with municipalities to review local plans for consistency with MPO plans.
- Participate in regional freight workshops and seminars.
- Prepare and submit freight priorities as requested.

| End Task/Deliverable(s) | Target Date |
|-----------------------------------|---------------------------------|
| MPOAC Meeting Participation | Quarterly |
| CUTS Meeting Participation | Quarterly |
| Joint Priorities (TRIP, SIS, etc) | Annually – As requested by FDOT |
| Joint Lee/Collier MPO Meetings | Annually – As needed |
| Freight Priorities to MPOAC | As requested |

RESPONSIBLE AGENCY: Collier MPO

Task 7 - Financial Tables

| Task 7- Regional Coordination 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 | \$25,000 | \$0 | 0 | 0 | \$25,000 |
| Subtotal: | \$25,000 | \$0 | \$0 | \$0 | \$25,000 |
| B. Travel | | | | | |
| Travel to MPOAC and any other out of county activities as necessary | \$7,000 | \$0 | \$0 | \$0 | \$7,000 |
| Subtotal: | \$7,000 | \$0 | \$0 | \$0 | \$7,000 |
| Total: | \$32,000 | \$0 | \$0 | \$0 | \$32,000 |

| Task 7- Regional Coordination 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 | \$25,000 | \$0 | 0 | 0 | \$25,000 |
| Subtotal: | \$25,000 | \$0 | \$0 | \$0 | \$25,000 |
| B. Travel | | | | | |
| Travel to MPOAC and any other out of county activities as necessary | \$7,000 | \$0 | \$0 | \$0 | \$7,000 |
| Subtotal: | \$7,000 | \$0 | \$0 | \$0 | \$7,000 |
| Total: | \$32,000 | \$0 | \$0 | \$0 | \$32,000 |

TASK 8 LOCALLY FUNDED ACTIVITIES

PURPOSE:

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

PREVIOUS WORK:

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

REQUIRED TASKS:

| End Task/ Deliverable(s) | Target Date |
|---|-------------|
| Prepare resolutions and policy positions | As needed |
| Participate in Collier County required Safety and HR training courses | As needed |
| Payment of any shortfall of consultant or personnel costs or any invoices not eligible for grant reimbursement. | As needed |

RESPONSIBLE AGENCY: Collier MPO

Task 8 - Financial Tables

| Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2022/23 | | | | | | |
|--|--------------|--------------|-------------|------------------|----------------|----------------|
| Budget Category & Description | FHWA (PL) | FHWA (SU) | FTA 5305 | Trans. Disad. | Local | Total |
| A. Miscellaneous Expenses | | | | | | |
| Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |

| Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2023/24 | | | | | | |
|--|--------------|--------------|-------------|------------------|----------------|----------------|
| Budget Category & Description | FHWA (PL) | FHWA (SU) | FTA 5305 | Trans. Disad. | Local | Total |
| A. Miscellaneous Expenses | | | | | | |
| Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |

SUMMARY TABLES

TABLE 3 – FY 2022/23 AGENCY PARTICIPATION

| Task # | Task Description | FHWA | | 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 |
|--------|--|------------|------------|--------------------------|-------------------------|--------------------------|-----------------|----------|-----------|--------------|----------------------|
| | | CPG | CPG | G1V40 | G2594 | | | | | | |
| | | PL | SU | Soft Match | Soft Match | | | | | | |
| 1 | Administration | \$ 413,800 | | \$ - | | | \$ 91,265 | \$ - | \$ - | \$ 505,065 | \$ 80,000 |
| 2 | Data Collection/ Development | \$ 60,000 | | \$ - | | | \$ 13,233 | \$ - | \$ - | \$ 73,233 | \$ 45,000 |
| 3 | Transportation Improvement Program (TIP) | \$ 30,000 | | \$ - | | | \$ 6,617 | \$ - | \$ - | \$ 36,617 | \$ 20,000 |
| 4 | Long Range Planning | \$ 58,543 | \$ 250,000 | \$ - | | | \$ 12,912 | \$ - | \$ - | \$ 321,455 | \$ 278,543 |
| 5 | Special Projects and Systems Planning | \$ 133,133 | \$ 100,000 | \$ - | | | \$ 29,363 | \$ - | \$ - | \$ 262,496 | \$ 207,133 |
| 6 | Transit and Transportation Disadvantaged | \$ 156,860 | | \$ 128,028 | \$ 124,715 | \$60,000 | \$ 97,782 | | \$ 27,954 | \$ 595,339 | \$ 385,319 |
| 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 | \$ 258,230 | \$ 8,000 | \$ 27,954 | \$ 1,841,263 | |
| | Total De-obligation from prior fiscal years | \$ - | | \$ - | | | \$ - | \$ - | \$ - | \$ - | |
| | Total cost, including carryover, for all tasks | \$ 884,336 | \$ 350,000 | \$ 128,028 | \$ 124,715 | \$ 60,000 | \$ 258,230 | \$ 8,000 | \$ 27,954 | \$ 1,841,263 | \$ 1,015,995 |

| | FHWA PL | FHWA SU | FTA 5307 | FDOT | TD Trust | Collier Co. | Naples | Everglades | Marco Is. | Total |
|--|------------|------------|------------|------------|-----------|-------------|----------|------------|-----------|--------------|
| State Support/Match for MPO (1) | \$ - | | | \$ 258,230 | \$ - | | \$ - | \$ - | \$ - | \$ 258,230 |
| 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 | \$ 258,230 | \$ 27,954 | \$ 5,000 | \$ 2,000 | \$ - | \$ 1,000 | \$ 1,841,263 |

(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

*Soft match includes \$195,044 at .1807% and \$63,186 at 20% to match PTGAs.

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 | \$ 413,800 | | | | \$ 91,265 | \$ 413,800 | \$ - | \$ - | \$ 505,065 |
| 2 | Data Collection/Development | \$ 60,000 | | | | \$ 13,233 | \$ 60,000 | \$ - | \$ - | \$ 73,233 |
| 3 | Transportation Improvement Program (TIP) | \$ 30,000 | | | | \$ 6,617 | \$ 30,000 | \$ - | \$ - | \$ 36,617 |
| 4 | Long Range Planning | \$ 58,543 | \$ 250,000 | | | \$ 12,912 | \$ 308,543 | \$ - | \$ - | \$ 321,455 |
| 5 | Special Projects and Systems Planning | \$ 133,133 | \$ 100,000 | | | \$ 29,363 | \$ 233,133 | \$ - | \$ - | \$ 262,496 |
| 6 | Transit and Transportation Disadvantaged | \$ 156,860 | | \$ 252,743 | \$ 60,000 | \$ 97,782 | \$ 156,860 | \$ 27,954 | | \$ 595,339 |
| 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 | \$ 258,230 | \$ 1,234,336 | \$ 27,954 | \$ 8,000 | \$ 1,841,263 |
| Summary | | | | | | | | | | |
| | State Support/Match for MPO (1) | \$ - | \$ - | | | \$ 258,230 | \$ - | \$ - | | \$ 258,230 |
| | 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 | \$ 258,230 | \$ 1,234,336 | \$ 27,954 | \$ 8,000 | \$ 1,841,263 |

*Soft match includes \$195,044 at .1807% and \$63,186 at 20% to match PTGAs.

TABLE 5 – FY 2023/24 AGENCY PARTICIPATION

| Task # | Task Description | FHWA | FHWA | FDOT Soft Match | Local | TD Trust | Total | Amount to Consultant |
|--------|--|------------|------------|-----------------|----------|-----------|--------------|----------------------|
| | | CPG | CPG | | | | | |
| | | PL | SU | | | | | |
| 1 | Administration | \$ 368,800 | \$ - | \$ 81,340 | \$ - | \$ - | \$ 450,140 | \$ 6,000 |
| 2 | Data Collection/ Development | \$ 40,000 | \$ - | \$ 8,822 | \$ - | \$ - | \$ 48,822 | \$ 15,000 |
| 3 | Transportation Improvement Program (TIP) | \$ 30,000 | \$ - | \$ 6,617 | \$ - | \$ - | \$ 36,617 | \$ 1,000 |
| 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 | \$ 105,925 |
| 6 | Transit and Transportation Disadvantaged | \$ 159,070 | \$ - | \$ 35,084 | \$ - | \$ 29,265 | \$ 223,419 | \$ 126,550 |
| 7 | Regional Coordination | \$ 32,000 | \$ - | \$ 7,058 | \$ - | \$ - | \$ 39,058 | \$ - |
| 8 | Locally Funded Activities | \$ - | \$ - | \$ - | \$ 8,000 | \$ - | \$ 8,000 | \$ - |
| | Total fiscal year 2023/24 funds for all tasks | \$ 811,641 | \$ 350,000 | \$ 179,011 | \$ 8,000 | \$ 29,265 | \$ 1,377,917 | \$ - |
| | Total De-obligation from prior fiscal years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total cost, including carryover, for all tasks | \$ 811,641 | \$ 350,000 | \$ 179,011 | \$ 8,000 | \$ 29,265 | \$ 1,377,917 | \$ 561,321 |

| | FHWA PL | FHWA SU | FDOT | TD Trust | Collier Co. | Naples | Everglades | Marco Is. | Total |
|--|------------|------------|------------|-----------|-------------|----------|------------|-----------|--------------|
| State Support/Match for MPO (1) | \$ - | \$ - | \$ 179,011 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 179,011 |
| FY 2023/24 Funding | \$ 811,641 | \$ 350,000 | \$ - | \$ 29,265 | \$ - | \$ - | \$ - | \$ - | \$ 1,190,906 |
| 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 | \$ 811,641 | \$ 350,000 | \$ 179,011 | \$ 29,265 | \$ 5,000 | \$ 2,000 | \$ - | \$ 1,000 | \$ 1,377,917 |

(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 | \$ 159,070 | | \$ 35,084 | \$ 159,070 | \$ 29,265 | | \$ 223,419 |
| 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 | \$ 811,641 | \$ 350,000 | \$ 179,011 | \$ 1,161,641 | \$ 29,265 | \$ 8,000 | \$ 1,377,917 |
| State Support/Match for MPO (1) | | | | | | | | |
| | State Support/Match for MPO (1) | \$ - | \$ - | \$ 179,011 | \$ - | \$ - | | \$ 179,011 |
| | FY 2023/24 Funding | \$ 811,641 | \$ 350,000 | \$ - | \$ - | \$ 29,265 | | \$ 1,190,906 |
| | FY 2023/24 Local Funding | \$ - | \$ - | \$ - | \$ - | | \$ 8,000 | \$ 8,000 |
| | Total cost, including carryover, for all tasks | \$ 811,641 | \$ 350,000 | \$ 179,011 | \$ 1,161,641 | \$ 29,265 | \$ 8,000 | \$ 1,377,917 |



**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 Greg Folley, MPO Chair

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Federal Planning Fund
Federal Aid Program (FAP) - # 0313-060-M
Financial Management (FM) - # 439314-4-14-01 & 439314-4-14-02
FDOT Contract #G2821

Amendment 1: 9/9/22
Amendment 2: 10/14/22
Amendment 3: 5/12/23
Amendment 4: 9/8/23

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/>.

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COST ANALYSIS CERTIFICATION

525-010-06
POLICY PLANNING
02/19



Florida Department of Transportation

RON DESANTIS
GOVERNOR

605 Suwannee Street
Tallahassee, FL 32399-0450

JARED W. PERDUE, P.E.
SECRETARY

Cost Analysis Certification

Collier MPO

Unified Planning Work Program - FY 2023-FY2024

Adopted 5/13/2022

Revision Number: Initial Adoption

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

Name: Victoria Peters

Florida Department of Transportation, D1; Planning Specialist III/Liaison

Title and District


Signature

5/13/2022

www.fdot.gov

INTRODUCTION

DEFINITION OF THE UPWP

The Unified Planning Work Program (UPWP) for the Collier Metropolitan Planning Organization documents transportation planning and transportation planning related activities for the two year period starting July 1, 2022 (FY 2022/23-2023/24). The UPWP is the basis for allocating federal, state, and local funds for transportation planning purposes in the Collier Metropolitan Planning area. At a minimum, a UPWP includes a description of the work and resulting products, indicates who will perform the work, provides timeframes and deadlines for completing the work, includes the cost of the work and the source(s) of funds.

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

The objective of the Collier MPO is to provide for a Continuing, Comprehensive, and Cooperative approach to the planning process. The MPO performs a variety of tasks utilizing funds under Titles 23 and 49, and Title 49 Chapter 53, U.S.C. Those tasks include annual development of the Transportation Improvement Program (TIP); continually improving the Congestion Management Process; regular updates to the Transit Development Plan (TDP) and Transportation Disadvantaged Service Plan (TDSP); support of Bicycle and Pedestrian Planning activities; preparation of updates to the Long Range Transportation Plan (LRTP); periodically updating the Public Involvement Plan (PIP), expanding public outreach activities and implementing strategies to address environmental justice issues; and supporting FDOT District One and Collier County planning activities with emphasis on improving traffic modeling and Geographic Information Systems (GIS) capabilities. All eligible expenses will be reimbursed on an actual cost basis and therefore an indirect rate will not be utilized.

OVERVIEW AND STATUS OF CURRENT PLANNING ACTIVITIES

Long Range Transportation Plan

The LRTP is a critical tool in the MPO process. It is composed of a Needs Assessment, a Cost Feasible Plan, and several multi-modal transportation components. It is the primary document in which multi-modal components (such as pathways, transit, and other projects), land use data, and projected revenues are integrated in the long range planning process. The 2040 LRTP was adopted in December 2015. Three amendments to the plan were completed. The 2045 LRTP started in 2019 and was completed in December 2020. The development of the 2045 LRTP included coordination with member agencies and the Florida Department of Transportation.

The 2050 LRTP will be a focus for this UPWP. The MPO has started data collection to submit base year data for FDOT's District One Regional Planning Model. Next steps include obtaining a consultant to begin development of the 2050 LRTP. The document is required to be adopted by December 2025.

INTRODUCTION (cont.)

Congestion Management Process (CMP)

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

The CMP also recognized the need for a more extensive data analysis. This led to the completion of the first Transportation System Performance Report (TSPR). The TSPR called for updates to the CMP Goals, Objectives, and Performance Measures to be consistent with the analysis included in the report. An update to the CMP is underway and is expected to be completed in September 2022.

LOCAL AND REGIONAL PLANNING PRIORITIES

FY 2022/23 and FY 2023/24 UPWP Transportation Planning Priorities

Completing many technical plans and studies that support the development of the LRTP will be a focus of this UPWP. Additionally, the MPO will be updating the Environmental Justice analysis previously completed, by completing an Equity Analysis which will assist in the development of the LRTP and related technical plans.

Transportation System Performance Report (TSPR)

The first TSPR was approved in September 2020. The TSPR established a consistent methodology for identifying congested locations using a performance driven approach. The TSPR will be updated prior to the update of the 2050 LRTP and should be approved by June 2025. This is a supporting document of the LRTP.

Transit Planning

A major Transit Development Plan (TDP) update was completed in September 2020. The results of the TDP update were included in the transit element of the 2045 LRTP. A TDP update must be completed by September 2025 in order to coordinate with the 2050 LRTP. The Public Transit and Neighborhood Enhancement (PTNE) Department in coordination with the Collier MPO completes Annual Progress Reports to the TDP in-house.

A Regional Fares/Services study is being conducted to evaluate regional transit service and regional fares. The study will consist of information to guide analysis and decision making regarding potential cross-jurisdictional transit projects.

The last Transportation Disadvantaged Service Plan (TDSP) major update was completed in 2018. The Collier MPO serves as the designated official planning agency and performs Transportation Disadvantaged Planning activities. A major TDSP update is required to be completed 120 days after reappointment of the Community Transportation Coordinator which will occur in 2023. This update must be completed and submitted to the Transportation Disadvantaged Commission by October 2023.

Local Road Safety Plan/Safe Streets for All Action Plan

The initial Local Roads Safety Plan (LRSP) was completed and approved on May 14, 2021. The plan, funded through the Congestion Management priority process, is a data driven, 5-year safety plan that will guide the MPO in identifying implementation efforts that support FDOT's "Vision Zero" goals. The Safe Streets for All Action Plan is a comprehensive safety action plan that supports FDOT's Vision Zero goals, provides a framework to reduce fatalities and serious injuries on roadways, and improves the safety, health, and well-being of residents and visitors. The Action Plan is expected to be completed by November 2025.

Equity Analysis

A preliminary identification of Environmental Justice Communities was conducted in 2016 and was further refined as part of the Existing Conditions analysis for the Bicycle and Pedestrian Master Plan. MPO Staff will prepare an updated Equity Analysis to assess changes throughout the community.

Regional Transportation Planning Activities

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

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

AIR QUALITY PLANNING ACTIVITIES

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

SOFT MATCH

Section 120 of Title 23, U.S.C, permits a state to use certain toll revenue expenditures as a credit toward the non-federal matching share of all programs authorized by Title 23, (with the exception of Emergency Relief Programs) and for transit programs authorized by Chapter 53 of Title 49, U.S.C. This is in essence a "soft-match" provision that allows the federal share to be increased up to 100% to the extent credits are available. The "soft match" amount being utilized to match the FHWA funding in this UPWP is 18.07% of FHWA program funds for a total of \$195,044 in FY 2022/23 and \$179,011 in FY 2023/24 for a total of \$374,055. The "soft match" amount being utilized to match carryover 5305(d) funding in this UPWP is 20% of FTA funds for a total of \$32,007 in FY 2020/21 and \$31,179 in FY 2021/22 for a total of \$63,186.

FDOT District One Planning Activities

Florida Department of Transportation- District One District Wide Planning activities for FY22/23- FY23/24 include the following:

- GIS Application Development and System Maintenance
- Systems Planning and Reviews
- Interchange Reviews
- Travel Demand Model Development
- ETDM/Community Impact Assessment
- Statistics
- Federal Functional Classification
- Traffic Counts Program
- Modal Development Technical Support
- Transportation Alternatives Program Development
- Commuter Services
- State Highway System Corridor Studies
- Growth Management Impact Reviews
- Complete Streets Studies

- Freight Mobility Support
- Promoting and coordinating Safety for all modes of transportation, including bicycle and pedestrian

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

CPG PARTICIPATION STATEMENT

“The FDOT and the Collier Metropolitan Planning Organization participate in the Consolidated Grant Program (CPG). The CPG enables FDOT, in cooperation with the MPO, FHWA, and FTA, to annually consolidate Florida’s FHWA PL and FTA 5305(d) metropolitan planning fund allocations into a single grant that is administered by the FHWA’s Florida Division. These funds are annually apportioned to FDOT as the direct recipient and allocated to the MPO by FDOT utilizing formulas approved by the MPO, FDOT, FHWA, and FTA in accordance with 23 CFR 420.109 and 49 U.S.C. Chapter 53. The FDOT is fulfilling the CPG’s required 18.07% non-federal share (match) using Transportation Development Credits as permitted by 23 CFR 120(j) and FTA C 8100.1D.”

PUBLIC INVOLVEMENT PROCESS

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

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

A draft of this UPWP was endorsed by the Citizens and Technical Advisory Committees on February 28, 2022 and reviewed by the MPO Board on April 8, 2022. The final document was endorsed by the Citizens and Technical Advisory Committee on April 25, 2022 and approved by the MPO Board on May 13, 2022.

FEDERAL PLANNING FACTORS

In December 2015, the Fixing America's Surface Transportation (FAST) Act was signed into law. The FAST act identified the following ten planning factors which have been incorporated into the MPO Planning Process and this UPWP:

1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency;
2. Increase the safety of the transportation system for motorized and non-motorized users;
3. Increase the security of the transportation system for motorized and non-motorized users;
4. Increase the accessibility and mobility of people and for freight;
5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns;
6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight;
7. Promote efficient system management and operation;
8. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation;
9. Enhance travel and tourism; and,
10. Emphasize the preservation of the existing transportation system

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

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

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

In November 2021 the Infrastructure Investment and Jobs Act (IIJA) was signed into law. This legislation carries forward the policies, programs, and initiatives established by preceding legislation (FAST Act and MAP-21) to maintain and improve the nation's surface transportation system. The IIJA carries forward and expands on these policies and introduces new policies and programs that address

new and emerging issues that face the nation’s transportation system. These issues include mitigating impacts to existing infrastructure due to climate change, developing and maintaining system resiliency, ensuring equity, researching and deploying new technologies, and improving safety for all users.

TABLE 1 – PLANNING FACTOR MATRIX

| | Administration | Data Collection | TIP Maintenance & Development | Long Range Planning | Special Projects & Systems Planning | Transit & Transportation Disadvantaged Planning | Regional Coordination | Locally Funded Activities |
|---|----------------|-----------------|-------------------------------|---------------------|-------------------------------------|---|-----------------------|---------------------------|
| <i>Federal Planning Factors</i> | | | | | | | | |
| 1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity, and efficiency. | | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 2. Increase the safety of the transportation system for motorized and non-motorized users. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 3. Increase the security of the transportation system for motorized and non-motorized users. | | ✓ | ✓ | ✓ | ✓ | | ✓ | |
| 4. Increase the accessibility and mobility of people and for freight. | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 5. Protect and enhance the environment, promote energy conservation, improve the quality of life, and promote consistency between transportation improvements and State and local planned growth and economic development patterns. | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 6. Enhance the integration and connectivity of the transportation system, across and between modes, for people and freight. | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 7. Promote efficient system management and operation. | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 8. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation. | | ✓ | ✓ | ✓ | ✓ | | ✓ | |
| 9. Enhance travel and tourism. | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| 10. Emphasize the preservation of the existing transportation system. | | ✓ | ✓ | ✓ | ✓ | | ✓ | |

FEDERAL AND STATE PLANNING EMPHASIS AREAS

STATE PLANNING EMPHASIS AREAS – 2022

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

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

Safety

The Florida Transportation Plan and the State’s Strategic Highway Safety Plan place top priority on safety, with a state target of zero traffic fatalities and serious injuries. In addition to adopting safety targets, the MPOs must show how their Long Range Transportation Plan (LRTP) and priority projects in their Transportation Improvement Program (TIP) support progress toward those targets. The UPWP should consider enhancements to data analyses and community involvement to better inform the identification and prioritization of safety projects.

Equity

Executive Order 14008, *Tackling the Climate Crisis at Home and Abroad*, created the “Justice40 Initiative” that aims to deliver 40 percent of the overall benefits of relevant federal investments to disadvantaged communities. This initiative supports Executive Order 13985, *Advancing Racial Equity and Support for Underserved Communities Through the Federal Government*, outlines federal policy and defines equity as the consistent and systematic fair, just, and impartial treatment of individuals. The Florida Transportation Plan seeks transportation choices that improve accessibility and equity by including a key strategy to enhance affordable transportation, service, and information access options for all ages and abilities and throughout underserved communities. The MPOs are key to identifying and implementing improvements based on data-driven project prioritization that considers not only impacts of transportation projects on a community, but also benefits of projects that can enhance opportunities for a community. The UPWP should address approaches to furthering transportation equity.

Resilience

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

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

Emerging Mobility

Advances in communication and automation technology result in new mobility options, ranging from automated and connected transport, electric vehicles, ridesharing, and micro-mobility, to flying cars and space travel. These changes may be disruptive and transformational, with impacts to safety, vehicle ownership, travel capacity, vehicle miles traveled, land-use, transportation design, future investment demands, supply chain logistics, economy, and the workforce. Implementation of all seven goals of the Florida Transportation Plan can be furthered through both the transformation of major corridors and hubs and the expansion of transportation infrastructure to embrace and support the adoption of emerging mobility.

The UPWP should recognize the important influence of emerging mobility on the multi-modal transportation system and include related planning studies, collaboration efforts, research, or other activities.

FEDERAL PLANNING EMPHASIS AREAS – 2022

FHWA and FTA have jointly issued PEAs for FY 22 UPWPs. The following items should be considered when developing tasks associated with the UPWP:

- Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future
- Equity and Justice40 in Transportation Planning
- Complete Streets
- Public Involvement
- Strategic Highway Network (STRAHNET)/ US Department of Defense (DOD) Coordination
- Federal Land Management Agency (FLMA) Coordination
- Planning and Environment Linkages (PEL)
- Data in Transportation Planning

TABLE 2 – PLANNING EMPHASIS AREAS

| | Administration | Data Collection | TIP Maintenance & Development | Long Range Planning | Special Projects & Systems Planning | Transit & Transportation Disadvantaged Planning | Regional Coordination | Locally Funded Activities |
|--|----------------|-----------------|-------------------------------|---------------------|-------------------------------------|---|-----------------------|---------------------------|
| <i>FDOT Planning Emphasis Areas</i> | | | | | | | | |
| 1. Safety | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 2. Equity | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ | |
| 3. Resilience | | ✓ | ✓ | ✓ | ✓ | | ✓ | |
| 4. Emerging Mobility | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| <i>Federal Planning Emphasis Areas</i> | | | | | | | | |
| 5. Tackling the climate crisis - Transition to a clean energy, resilient future | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 6. Equity and Justice40 in Transportation Planning | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 7. Complete Streets | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 8. Public Involvement | ✓ | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 9. Strategic Highway Network (STRAHNET)/ US Department of Defense (DOD) Coordination | | ✓ | ✓ | ✓ | | | ✓ | |
| 10. Federal Land Management Agency (FLMA (Coordination) | | | ✓ | ✓ | ✓ | | | |
| 11. Planning and Environment Linkages (PEL) | | | ✓ | ✓ | ✓ | ✓ | ✓ | |
| 12. Data in Transportation Planning | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |

MPO RESOLUTION

The Resolution dated May 13, 2022, signed by the Collier MPO Chair, is available in Appendix E.

ORGANIZATION AND MANAGEMENT OF THE METROPOLITAN PLANNING ORGANIZATION

IDENTIFICATION OF MPO PARTICIPANTS

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

COLLIER COUNTY

Commissioner Rick LoCastro, District 1
Commissioner Chris Hall, District 2
Commissioner Burt Saunders, District 3
Commissioner Dan Kowal, District 4
Commissioner William L. McDaniel, Jr., District 5

CITY OF NAPLES

Council Member Ted Blankenship
Council Member Paul Perry

CITY OF MARCO ISLAND

Council Member Greg Folley

CITY OF EVERGLADES CITY

Council Member Tony Pernas

FLORIDA DEPARTMENT OF TRANSPORTATION

L.K. Nandam, District Secretary, District One

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

Technical Advisory Committee (TAC)

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

Citizens Advisory Committee (CAC)

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

Bicycle & Pedestrian Advisory Committee (BPAC)

The MPO's BPAC is composed of twelve (12) at-large voting members representing a wide cross-section of Collier County residents and neighborhoods, bicycle and pedestrian safety professionals, Safe Routes to Schools organizations, transit riders, local bicycle and pedestrian advocacy groups, organizations that encourage active transportation from a community health perspective, and advocates for persons with disabilities and other transportation disadvantaged populations.

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

Congestion Management Committee (CMC)

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

Local Coordinating Board for the Transportation Disadvantaged (LCB)

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

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

OPERATIONAL PROCEDURES AND BYLAWS

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

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

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

EXECUTED AGREEMENTS

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

- Amended and Restated Interlocal Agreement for the Creation of the Collier County MPO – FDOT, City of Naples, City of Marco Island, City of Everglades City, Collier County (2/26/15)
- Metropolitan Planning Organization Agreement – FDOT/MPO (7/1/22) – Agreement for planning funding.
- Staff Services Agreement – MPO/Collier County (5/24/22).
- Lease Agreement – MPO/Collier County (5/24/22)
- Interlocal Agreement – Lee and Collier MPO regional coordination (amended 3/20/09)
- Intergovernmental Coordination and Review (ICAR) and Public Transportation Coordination Joint Participation Agreement – FDOT/MPO/Collier County Airport Authority, Naples Airport Authority/ Southwest Florida Regional Planning Council (11/25/14) *Requested updates to boilerplate. Will update when boilerplate agreement has been updated to new federal law.*
- Public Transit Grant Agreement (G1J00) – FDOT/MPO (12/31/22)
- Public Transit Grant Agreement (G1V40) – FDOT/MPO (12/31/23)
- Public Transit Grant Agreement (G2594) – FDOT/MPO (12/31/24)

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

CERTIFICATIONS AND ASSURANCES

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

UPWP TASK OVERVIEW

The FY 2022/23-2023/24 UPWP covers the fiscal years starting July 1, 2022 and ending June 30, 2024. The specific planning activities to be undertaken over the next two years by MPO staff are organized into eight tasks, each of which includes individual activities. A brief overview of each of these tasks is provided below:

1. **Administration**

Administrative tasks provide for the primary management of MPO activities, including but not limited to, staff time to organize and conduct MPO Board and advisory committee meetings, public involvement efforts, and to participate in intergovernmental activities. In addition, this section includes all necessary expenditures to maintain operations, capital expenditures, Federal and State compliance documentation and all fiscally related tasks such as audits, progress reporting, maintenance of financial records, and the preparation of annual administrative reports, such as the UPWP, are also included. This task will include any necessary updates to agreements or documents related to the 2020 Census.

2. **Data Collection / Development**

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

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

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

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

UPWP TASK OVERVIEW (cont.)

4. **Long Range Planning**

Updates and amendments to the LRTP include multi-modal aspects of transportation planning such as highway planning, transit planning, reviewing enhancement priorities, bicycle/pedestrian programming, and congestion monitoring of the Systems Planning area. This section is intended to work with the other sections of the UPWP in the development, review, amending and updating of the Long Range Transportation Plan.

5. **Special Projects and Systems Planning**

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

6. **Transit & Transportation Disadvantaged Planning**

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

7. **Regional Coordination**

This task provides for the creation of a region-wide multimodal transportation planning process in accordance with Federal and State guidelines to ensure the coordination of transportation planning and policy activities in FDOT District One. This includes travel expenditures, room rental, and any other necessary costs for regional planning.

8. **Locally Funded Activities**

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

TASK 1 ADMINISTRATION

PURPOSE:

To conduct activities (including staff travel and capital expenses) including the development and maintenance of administrative reports and grants contract administration. This task also includes all public involvement activities and administrative support for MPO planning and programs in general, including assistance to Federal, State, and local agency staff, as needed. It provides for the administration of the area-wide multimodal transportation planning process in accordance with Federal and State requirements, and for the technical management over each project included in the UPWP.

PREVIOUS WORK:

- Ongoing administrative activities
- Staff support for MPO Board and Committee meetings
- Develop and Update the UPWP
- Update Staff Services Agreement and Lease Agreement
- Public Involvement activities in compliance with the Public Participation Plan
- Procurement Activities
- Quarterly invoicing request
- Monthly invoicing activities
- Update to Public Participation Plan in 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 | \$275,000 | \$0 | \$0 | \$0 | \$275,000 |
| | Subtotal: | \$275,000 | \$0 | \$0 | \$0 | \$275,000 |
| 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: | \$413,800 | \$0 | \$0 | \$0 | \$413,800 |

| 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 | \$304,000 | \$0 | \$0 | \$0 | \$304,000 |
| | Subtotal: | \$304,000 | \$0 | \$0 | \$0 | \$304,000 |
| B. Consultant Services | | | | | | |
| | Website maintenance, hosting fees, etc. | \$5,000 | \$0 | \$0 | \$0 | \$5,000 |
| | General Support | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
| | Subtotal: | \$6,000 | \$0 | \$0 | \$0 | \$6,000 |
| 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 | \$15,000 | \$0 | \$0 | \$0 | \$15,000 |
| | Subtotal: | \$15,000 | \$0 | \$0 | \$0 | \$15,000 |
| B. Consultant Services | | | | | | |
| | Contract/Consultant Services/ General Support | \$45,000 | \$0 | \$0 | \$0 | \$45,000 |
| | Subtotal | \$45,000 | \$0 | \$0 | \$0 | \$45,000 |
| | Total: | \$60,000 | \$0 | \$0 | \$0 | \$60,000 |

| 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 |

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

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 |

| 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 | \$29,000 | \$0 | \$0 | \$0 | \$29,000 |
| | Subtotal: | \$29,000 | \$0 | \$0 | \$0 | \$29,000 |
| B. Consultant Services | | | | | | |
| | General Support/ Automated TIP | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
| | Subtotal: | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
| | Total: | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |

TASK 4 LONG RANGE PLANNING

PURPOSE:

To begin the update to the 2050 Long Range Transportation Plan and to continue to evaluate plans and programs for consistency with the 2045 Long Range Transportation Plan (LRTP) during development of the plan. FAST Act Performance measures will be integrated into the 2045 LRTP as required. This task will work in coordination with other tasks throughout the UPWP, including Administration, Data Collection/Development, TIP, and Transit and Transportation Disadvantaged.

PREVIOUS WORK:

- Prepared and adopted 2045 LRTP. Transmitted to FDOT
- Began collecting base year data for 2050 LRTP.
- Prepared scope of work for the 2050 LRTP.

REQUIRED TASKS:

- Review projects and studies as needed for consistency with MPO plans.
- Continue to incorporate the Efficient Transportation Decision Making (ETDM) Process into the Long Range Multimodal transportation planning process. Continue to work with FDOT to review projects for the ETDM process as they relate to LRTP projects and priorities and to provide project specific comments as part of the ETDM process. Review purpose and needs statements for projects and provide comments.
- Attend meetings and participate on committees of FDOT District 1 Regional Transportation/Planning Model (RPM) Coordinating Committee, GIS Users Groups, Florida Standard Urban Transportation Model Structure (FSUTMS) Users Groups, and others as needed. Participate in FSUTMS training.
- Participate in freight planning, including updates to the regional freight plan, participation in various freight committees, and coordination with freight stakeholder.
- Participate in on-going studies related to resiliency. Monitor regional and local studies currently underway.
- Prepare any required amendments or updates to the 2045 LRTP as required.
- Begin coordination and development of the 2050 LRTP.
- Utilize consultant assistance for modeling support, data development and evaluation, and other support necessary to complete any required updates to the 2045 LRTP and the 2050 LRTP.
- Coordinate with County and Municipalities to review and comment on Local policy issues, such as Land Development Code and Growth Management Plan regulations as it relates to the Long Range Transportation Plan.

| End Task/Deliverable(s) | Target Date |
|---|----------------|
| 2045 LRTP Amendments | As needed |
| Data Collection – 2020 Model Validation for 2050 LRTP | September 2022 |
| Socio-Economic forecasts for the 2050 LRTP | June 2024 |
| Public Participation Plan for 2050 LRTP | June 2024 |
| 2050 Revenue Projections | June 2024 |

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

Task 4 - Financial Tables

| Task 4 - Long Range Planning | | | | | | |
|--------------------------------------|---|-----------------|------------------|------------|---------------|------------------|
| 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 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |
| | Subtotal: | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |
| B. Consultant Services | | | | | | |
| | L RTP | \$28,543 | \$250,000 | \$0 | \$0 | \$278,543 |
| | Subtotal: | \$28,543 | \$250,000 | \$0 | \$0 | \$278,543 |
| | Total: | \$58,543 | \$250,000 | \$0 | \$0 | \$308,543 |

| Task 4 - Long Range Planning | | | | | | |
|--|---|-----------------|------------------|------------|---------------|------------------|
| 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 | \$40,000 | \$0 | \$0 | \$0 | \$40,000 |
| | Subtotal: | \$40,000 | \$0 | \$0 | \$0 | \$40,000 |
| B. Consultant Services | | | | | | |
| | L RTP | \$6,846 | \$300,000 | \$0 | \$0 | \$306,846 |
| | Subtotal: | \$6,846 | \$300,000 | \$0 | \$0 | \$306,846 |
| | Total: | \$46,846 | \$300,000 | \$0 | \$0 | \$346,846 |

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.

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.
- 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.
- Work toward the completion of a Safe Streets For All Action Plan.
- 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 | November 2024 |
| Safe Streets for All Action Plan | November 2025 |
| 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 2025 |

RESPONSIBLE AGENCY: Collier MPO, Consultant Services

COMPLETE STREETS ALLOCATION:

Collier MPO is required to allocate 2.5% of its PL funding toward Complete Streets. Many MPO tasks and projects encompass Complete Streets. A table showing the required allocation amount and examples of MPO tasks and projects that satisfy the Complete Streets requirement is set forth below:

| FY 22/23 PL allocation | Complete Streets Allocation (2.5%) | Complete Streets Tasks and Projects |
|-------------------------------|------------------------------------|-------------------------------------|
| \$884,336 | \$22,108.40 | Bike/Ped Master Plan - \$67,133 |
| FY 23/24 PL allocation | | |
| \$811,641 | \$20,291.03 | Bike/Ped Master Plan - \$54,925 |

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 | \$26,000 | \$0 | \$0 | \$0 | \$26,000 |
| Subtotal: | \$26,000 | \$0 | \$0 | \$0 | \$26,000 |
| 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: | \$133,133 | \$100,000 | \$0 | \$0 | \$233,133 |

| 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 | \$79,000 | \$0 | \$0 | \$0 | \$79,000 |
| Subtotal: | \$79,000 | \$0 | \$0 | \$0 | \$79,000 |
| B. Consultant Services | | | | | |
| General Support | \$1,000 | \$0 | \$0 | \$0 | \$1,000 |
| Transportation System Performance Report | \$0 | \$50,000 | \$0 | \$0 | \$50,000 |
| Bike/Ped Master Plan | \$54,925 | \$0 | \$0 | \$0 | \$54,925 |
| Subtotal: | \$55,925 | \$50,000 | \$0 | \$0 | \$105,925 |
| Total: | \$134,925 | \$50,000 | \$0 | \$0 | \$184,925 |

TASK 6 TRANSIT AND TRANSPORTATION DISADVANTAGED PLANNING

PURPOSE:

To provide the necessary resources to support a multimodal transportation system in the Collier MPO area. This task includes beginning the Transit Development Plan, the 2050 Long Range Transportation Plan, a multimodal TIP and other plans, programs and technical studies relating to public transportation. This task includes coordination with the transit agency for the reporting of transit asset management target measures and target setting for the required Public Transit Safety Agency Plan. In addition, this task includes overseeing and providing planning services for a coordinated Transportation Disadvantaged (TD) Program in Collier County, in accordance with Chapter 427 of the Florida Statutes (FS) and Florida Administrative Code (F.A.C.) Rule 41-2.

PREVIOUS WORK

- TDP Major Update
- Park and Ride Study
- Transit Impact Analysis
- Coordinated with PTNE to review and adopt the Transit Asset Management Performance Measures for the Collier Metropolitan Area.
- Ongoing transit and transportation disadvantaged coordination between the Collier MPO and PTNE.
- Staff support to the Local Coordinating Board as required by the TD Planning Grant.
- TDSP Minor Update
- Community Transportation Coordinator (CTC) Evaluation
- Annual TD Planning Grant Requirements

REQUIRED TASKS:

- Conduct and maintain the operations of the MPO including providing administrative support activities such as financial management, contract management, public outreach, personnel matters, procurement of equipment and supplies and general management of Transit Planning at the system level within the MPO.
- MPO staff, Board, and PTNE staff will participate in meetings, trainings, workshops, or seminars related to fixed route which may include fixed routes, ADA or paratransit service.
- Prepare necessary progress reports and requests for reimbursement for Public Transit Grant Agreements. Participate in quarterly coordination meetings with FDOT to discuss status of agreements.
- Participate in quarterly coordination meetings with FDOT to discuss transit issues.
- Project Management and Consultant Services to complete the Transit Development Plan Major Update. Provide comments on the annual reports of the Transit Development Plan prepared by PTNE.
- Coordinate with PTNE on compliance with all Federal requirements to address transit performance measures including, Transit Asset Management and Public Transit Agency Safety Plan.

- Project Management and Consultant Services to complete a Zero-Emission Fleet Transition Plan for Collier Area Transit.
- Consultant and staff services to conduct a Regional Fares/Services study which was identified as a part of the TDP major update.
- Coordinate with PTNE to identify Transit Priorities, review priorities for consistency with the TDP and LRTP.
- Complete designation of CTC in coordination with Commission for Transportation for Disadvantaged (CTD).
- Staff support to the LCB, including preparation of agendas, preparation of meeting materials including legal advertisements of meetings.
- Complete TD activities as required by TD Planning Grant, including annual updates to TDSP and major TDSP update, CTC Evaluation, annual review of bylaws, completion of LCB training, public workshop, etc.
- Prepare and submit grant application for TD Planning Grant. Execute grant agreement and prepare necessary progress reports and requests for reimbursement by the CTD.

| End Task/Deliverable(s) | Target Date |
|--|---------------------|
| Participation in meetings, trainings, workshops, or seminars (TD and Transit) | As needed |
| Regional Fares/Services Study | March 2024 |
| Transit Development Plan (TDP) Major Update | September 2025 |
| TDP Annual Report (Prepared by PTNE)– Provide Comments | Annually |
| Coordinate with PTNE on compliance with all Federal requirements to address transit performance measures including, Transit Asset Management and Public Transit Agency Safety Plan | As directed by FDOT |
| Adopted Transit Priorities | June - Annually |
| Zero Emission Transition Plan | June 2025 |
| TD Grant Application and Agreement | Annually |
| LCB Meetings | Quarterly |
| Minor TDSP Update | May 2023 |
| CTC Designation | June 2023 |
| Major TDSP Update | October 2023 |
| CTC Evaluation | May - Annually |

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

Task 6 - Financial Tables

| Task 6 - Transit & TD Planning | | | | | | | |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|---|
| Budget Detail for FY 2022/23 | | | | | | | |
| Budget Category & Description | FHWA PL | FTA 5305 (FY 21) | FTA 5305 (FY 22) | FTA 5307 (FY 22) | Trans. Disad. | Total | FTA 5305 Soft Match for FY 21 and FY 22 |
| A. Personnel Services | | | | | | | |
| MPO staff salaries, fringe benefits, and other deductions | \$11,000 | \$26,524 | \$24,000 | \$0 | \$22,084 | \$83,608 | \$12,631 |
| Subtotal: | \$11,000 | \$26,524 | \$24,000 | \$0 | \$22,084 | \$83,608 | \$12,631 |
| B. Consultant Services | | | | | | | |
| Regional Fares and Service Study | \$0 | \$38,984 | \$89,995 | \$0 | \$0 | \$128,979 | \$32,245 |
| TDSP Major Update | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$0 |
| TDP Major Update | \$61,340 | \$0 | \$0 | \$0 | \$0 | \$61,340 | \$0 |
| Zero Emission Transition Plan | \$0 | \$60,000 | \$0 | \$60,000 | \$0 | \$120,000 | \$15,000 |
| Subtotal: | \$136,340 | \$98,984 | \$89,995 | \$60,000 | \$0 | \$385,319 | \$47,245 |
| C. Travel | | | | | | | |
| MPO Staff and PTNE staff attendance at training and conferences | \$9,000 | \$2,000 | \$9,600 | \$0 | \$2,000 | \$22,600 | \$2,900 |
| Subtotal: | \$9,000 | \$2,000 | \$9,600 | \$0 | \$2,000 | \$22,600 | \$2,900 |
| D. Other Direct Expenses | | | | | | | |
| Website | \$0 | \$0 | \$240 | \$0 | \$0 | \$240 | \$60 |
| Legal Ads | \$0 | \$0 | \$0 | \$0 | \$2,760 | \$2,760 | \$0 |
| Fed Ex/ Postage | \$120 | \$120 | \$80 | \$0 | \$1,110 | \$1,430 | \$50 |
| Office Supplies | \$400 | \$400 | \$800 | \$0 | \$0 | \$1,600 | \$300 |
| Subtotal: | \$520 | \$520 | \$1,120 | \$0 | \$3,870 | \$6,030 | \$410 |
| Total: | \$156,860 | \$128,028 | \$124,715 | \$60,000 | \$27,954 | \$497,557 | \$63,186 |

| Task 6 - Transit & TD Planning Budget Detail for FY 2023/24 | | | |
|--|------------------|--------------------------|------------------|
| Budget Category & Description | FHWA PL | Trans. Disad. | Total |
| A. Personnel Services | | | |
| MPO staff salaries, fringe benefits, and other deductions | \$25,000 | \$22,895 | \$47,895 |
| Subtotal: | \$25,000 | \$22,895 | \$47,895 |
| B. Consultant Services | | | |
| TDSP Major Update | \$2,667 | \$0 | \$2,667 |
| TDP Major Update | \$123,883 | \$0 | \$123,883 |
| Subtotal: | \$126,550 | \$0 | \$126,550 |
| C. Travel | | | |
| MPO Staff and PTNE staff attendance at training and conferences | \$7,000 | \$2,500 | \$9,500 |
| Subtotal: | \$7,000 | \$2,500 | \$9,500 |
| D. Other Direct Expenses | | | |
| Website | \$0 | \$0 | \$0 |
| Legal Ads | \$0 | \$2,760 | \$2,760 |
| Fed Ex/ Postage | \$120 | \$1,110 | \$1,230 |
| Office Supplies | \$400 | \$0 | \$400 |
| Subtotal: | \$520 | \$3,870 | \$4,390 |
| Total: | \$159,070 | \$29,265 | \$188,335 |

TASK 7 REGIONAL COORDINATION

PURPOSE:

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

PREVIOUS WORK:

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

REQUIRED ACTIVITIES:

- Conduct Joint Lee/Collier BPAC, CAC, TAC and MPO meetings as needed.
- Staff and MPO Board attend MPOAC meetings and workshops, including freight meetings, noteworthy practices meetings, and MPOAC weekend institute for Governing Board members.
- Staff participate in CUTS meetings and host as required.
- Participate in Lee MPO TAC, BPAC, and TMOC meetings.
- Monitor and participate in statewide plans and programs, including but not limited to FTP, SIS, and Vision Zero.
- Attendance at state and local conferences/meetings on Collier MPO related issues provided by FDOT, FHWA, NHI, USDOT, NTI, etc.
- Monitor and update joint priorities (TRIP, SIS, enhancement, SUNTrail) as necessary. Rank and prioritize for funding.
- Analysis of State and Federal laws and regulations for MPOs, committees and local government officials to aid them in the application of regional transportation policy strategies.
- Coordinate with municipalities to review local plans for consistency with MPO plans.
- Participate in regional freight workshops and seminars.
- Prepare and submit freight priorities as requested.

| End Task/Deliverable(s) | Target Date |
|-----------------------------------|---------------------------------|
| MPOAC Meeting Participation | Quarterly |
| CUTS Meeting Participation | Quarterly |
| Joint Priorities (TRIP, SIS, etc) | Annually – As requested by FDOT |
| Joint Lee/Collier MPO Meetings | Annually – As needed |
| Freight Priorities to MPOAC | As requested |

RESPONSIBLE AGENCY: Collier MPO

Task 7 - Financial Tables

| Task 7- Regional Coordination | | | | | |
|---|------------------|------------------|-----------------|----------------------|-----------------|
| 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 | \$25,000 | \$0 | 0 | 0 | \$25,000 |
| Subtotal: | \$25,000 | \$0 | \$0 | \$0 | \$25,000 |
| B. Travel | | | | | |
| Travel to MPOAC and any other out of county activities as necessary | \$7,000 | \$0 | \$0 | \$0 | \$7,000 |
| Subtotal: | \$7,000 | \$0 | \$0 | \$0 | \$7,000 |
| Total: | \$32,000 | \$0 | \$0 | \$0 | \$32,000 |

| Task 7- Regional Coordination | | | | | |
|---|------------------|------------------|-----------------|----------------------|-----------------|
| 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 | \$25,000 | \$0 | 0 | 0 | \$25,000 |
| Subtotal: | \$25,000 | \$0 | \$0 | \$0 | \$25,000 |
| B. Travel | | | | | |
| Travel to MPOAC and any other out of county activities as necessary | \$7,000 | \$0 | \$0 | \$0 | \$7,000 |
| Subtotal: | \$7,000 | \$0 | \$0 | \$0 | \$7,000 |
| Total: | \$32,000 | \$0 | \$0 | \$0 | \$32,000 |

TASK 8 LOCALLY FUNDED ACTIVITIES

PURPOSE:

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

PREVIOUS WORK:

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

REQUIRED TASKS:

| End Task/ Deliverable(s) | Target Date |
|---|-------------|
| Prepare resolutions and policy positions | As needed |
| Participate in Collier County required Safety and HR training courses | As needed |
| Payment of any shortfall of consultant or personnel costs or any invoices not eligible for grant reimbursement. | As needed |

RESPONSIBLE AGENCY: Collier MPO

Task 8 - Financial Tables

| Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2022/23 | | | | | | |
|--|--------------|--------------|-------------|------------------|----------------|----------------|
| Budget Category & Description | FHWA (PL) | FHWA (SU) | FTA 5305 | Trans. Disad. | Local | Total |
| A. Miscellaneous Expenses | | | | | | |
| Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |

| Task 8 - Locally Funded Activities Estimated Budget Detail for FY 2023/24 | | | | | | |
|--|--------------|--------------|-------------|------------------|----------------|----------------|
| Budget Category & Description | FHWA (PL) | FHWA (SU) | FTA 5305 | Trans. Disad. | Local | Total |
| A. Miscellaneous Expenses | | | | | | |
| Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |
| Total: | \$0 | \$0 | \$0 | \$0 | \$8,000 | \$8,000 |

SUMMARY TABLES

TABLE 3 – FY 2022/23 AGENCY PARTICIPATION

| Task # | Task Description | FHWA | FHWA | 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 |
|--------|--|------------|------------|-----------------------------------|-------------------------------|--------------------------------|--------------------|----------|-----------|--------------|-------------------------|
| | | CPG | CPG | G1V40 | G2594 | | | | | | |
| | | PL | SU | Soft Match | Soft Match | | | | | | |
| 1 | Administration | \$ 413,800 | | \$ - | | | \$ 91,265 | \$ - | \$ - | \$ 505,065 | \$ 80,000 |
| 2 | Data Collection/ Development | \$ 60,000 | | \$ - | | | \$ 13,233 | \$ - | \$ - | \$ 73,233 | \$ 45,000 |
| 3 | Transportation Improvement Program (TIP) | \$ 30,000 | | \$ - | | | \$ 6,617 | \$ - | \$ - | \$ 36,617 | \$ 20,000 |
| 4 | Long Range Planning | \$ 58,543 | \$ 250,000 | \$ - | | | \$ 12,912 | \$ - | \$ - | \$ 321,455 | \$ 278,543 |
| 5 | Special Projects and Systems Planning | \$ 133,133 | \$ 100,000 | \$ - | | | \$ 29,363 | \$ - | \$ - | \$ 262,496 | \$ 207,133 |
| 6 | Transit and Transportation Disadvantaged | \$ 156,860 | | \$ 128,028 | \$ 124,715 | \$60,000 | \$ 97,782 | | \$ 27,954 | \$ 595,339 | \$ 385,319 |
| 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 | \$ 258,230 | \$ 8,000 | \$ 27,954 | \$ 1,841,263 | |
| | Total De-obligation from prior fiscal years | \$ - | | \$ - | | | \$ - | \$ - | \$ - | \$ - | |
| | Total cost, including carryover, for all tasks | \$ 884,336 | \$ 350,000 | \$ 128,028 | \$ 124,715 | \$ 60,000 | \$ 258,230 | \$ 8,000 | \$ 27,954 | \$ 1,841,263 | \$ 1,015,995 |

| | FHWA PL | FHWA SU | FTA 5307 | FDOT | TD Trust | Collier Co. | Naples | Everglades | Marco Is. | Total |
|--|------------|------------|------------|------------|-----------|-------------|----------|------------|-----------|--------------|
| State Support/Match for MPO (1) | \$ - | | | \$ 258,230 | \$ - | | \$ - | \$ - | \$ - | \$ 258,230 |
| 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 | \$ 258,230 | \$ 27,954 | \$ 5,000 | \$ 2,000 | \$ - | \$ 1,000 | \$ 1,841,263 |

(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

*Soft match includes \$195,044 at .1807% and \$63,186 at 20% to match PTGAs.

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 | \$ 413,800 | | | | \$ 91,265 | \$ 413,800 | \$ - | \$ - | \$ 505,065 |
| 2 | Data Collection/Development | \$ 60,000 | | | | \$ 13,233 | \$ 60,000 | \$ - | \$ - | \$ 73,233 |
| 3 | Transportation Improvement Program (TIP) | \$ 30,000 | | | | \$ 6,617 | \$ 30,000 | \$ - | \$ - | \$ 36,617 |
| 4 | Long Range Planning | \$ 58,543 | \$ 250,000 | | | \$ 12,912 | \$ 308,543 | \$ - | \$ - | \$ 321,455 |
| 5 | Special Projects and Systems Planning | \$ 133,133 | \$ 100,000 | | | \$ 29,363 | \$ 233,133 | \$ - | \$ - | \$ 262,496 |
| 6 | Transit and Transportation Disadvantaged | \$ 156,860 | | \$ 252,743 | \$ 60,000 | \$ 97,782 | \$ 156,860 | \$ 27,954 | | \$ 595,339 |
| 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 | \$ 258,230 | \$ 1,234,336 | \$ 27,954 | \$ 8,000 | \$ 1,841,263 |
| | State Support/Match for MPO (1) | \$ - | \$ - | | | \$ 258,230 | \$ - | \$ - | | \$ 258,230 |
| | 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 | \$ 258,230 | \$ 1,234,336 | \$ 27,954 | \$ 8,000 | \$ 1,841,263 |

*Soft match includes \$195,044 at .1807% and \$63,186 at 20% to match PTGAs.

TABLE 5 – FY 2023/24 AGENCY PARTICIPATION

| Task # | Task Description | FHWA | FHWA | FDOT Soft Match | Local | TD Trust | Total | Amount to Consultant |
|--------|--|------------|------------|-----------------|----------|-----------|--------------|----------------------|
| | | CPG | CPG | | | | | |
| | | PL | SU | | | | | |
| 1 | Administration | \$ 368,800 | \$ - | \$ 81,340 | \$ - | \$ - | \$ 450,140 | \$ 6,000 |
| 2 | Data Collection/ Development | \$ 40,000 | \$ - | \$ 8,822 | \$ - | \$ - | \$ 48,822 | \$ 15,000 |
| 3 | Transportation Improvement Program (TIP) | \$ 30,000 | \$ - | \$ 6,617 | \$ - | \$ - | \$ 36,617 | \$ 1,000 |
| 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 | \$ 105,925 |
| 6 | Transit and Transportation Disadvantaged | \$ 159,070 | \$ - | \$ 35,084 | \$ - | \$ 29,265 | \$ 223,419 | \$ 126,550 |
| 7 | Regional Coordination | \$ 32,000 | \$ - | \$ 7,058 | \$ - | \$ - | \$ 39,058 | \$ - |
| 8 | Locally Funded Activities | \$ - | \$ - | \$ - | \$ 8,000 | \$ - | \$ 8,000 | \$ - |
| | Total fiscal year 2023/24 funds for all tasks | \$ 811,641 | \$ 350,000 | \$ 179,011 | \$ 8,000 | \$ 29,265 | \$ 1,377,917 | \$ - |
| | Total De-obligation from prior fiscal years | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Total cost, including carryover, for all tasks | \$ 811,641 | \$ 350,000 | \$ 179,011 | \$ 8,000 | \$ 29,265 | \$ 1,377,917 | \$ 561,321 |

| | FHWA PL | FHWA SU | FDOT | TD Trust | Collier Co. | Naples | Everglades | Marco Is. | Total |
|--|------------|------------|------------|-----------|-------------|----------|------------|-----------|--------------|
| State Support/Match for MPO (1) | \$ - | \$ - | \$ 179,011 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 179,011 |
| FY 2023/24 Funding | \$ 811,641 | \$ 350,000 | \$ - | \$ 29,265 | \$ - | \$ - | \$ - | \$ - | \$ 1,190,906 |
| 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 | \$ 811,641 | \$ 350,000 | \$ 179,011 | \$ 29,265 | \$ 5,000 | \$ 2,000 | \$ - | \$ 1,000 | \$ 1,377,917 |

(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 | \$ 159,070 | | \$ 35,084 | \$ 159,070 | \$ 29,265 | | \$ 223,419 |
| 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 | \$ 811,641 | \$ 350,000 | \$ 179,011 | \$ 1,161,641 | \$ 29,265 | \$ 8,000 | \$ 1,377,917 |
| | | | | | | | | |
| | State Support/Match for MPO (1) | \$ - | \$ - | \$ 179,011 | \$ - | \$ - | | \$ 179,011 |
| | FY 2023/24 Funding | \$ 811,641 | \$ 350,000 | \$ - | \$ - | \$ 29,265 | | \$ 1,190,906 |
| | FY 2023/24 Local Funding | \$ - | \$ - | \$ - | \$ - | | \$ 8,000 | \$ 8,000 |
| | Total cost, including carryover, for all tasks | \$ 811,641 | \$ 350,000 | \$ 179,011 | \$ 1,161,641 | \$ 29,265 | \$ 8,000 | \$ 1,377,917 |

RESOLUTION 2023-06

RESOLUTION OF THE COLLIER METROPOLITAN PLANNING ORGANIZATION AUTHORIZING THE MPO CHAIR TO EXECUTE AN AMENDMENT TO THE 2022/23-2023/24 UNIFIED PLANNING WORK PROGRAM APPROVED ON SEPTEMBER 8, 2023.

WHEREAS, the Collier Metropolitan Planning Organization (the “MPO”) has the authority to execute the 2022/23-2023/24 Unified Planning Work Program (the “UPWP”) (per 23 CFR § 450.308(b) and F.S. § 339.175(9), which was approved at the MPO’s May 13, 2022, meeting; and

WHEREAS, the FY 2022/23-2023/24 UPWP may be amended throughout the life of the document to revise the scope and/or budget; and

WHEREAS, amendment four of the UPWP: (i) provides updated completion dates for studies/plans; (ii) provides an updated amount for the FY 23/24 Transportation Disadvantaged Planning Grant award from the previous estimate; (iii) substitutes the Safe Streets for All Action Plan for the Local Road Safety Plan; and (iv) includes language regarding allocations toward Complete Streets initiatives; and

WHEREAS, the MPO reviewed the relevant revised pages of the UPWP and approved the amendment.

NOW, THEREFORE, BE IT RESOLVED BY THE COLLIER METROPOLITAN PLANNING ORGANIZATION THAT:

1. The Collier MPO has the authority to amend the attached 2022/23-2023/24 Unified Planning Work Program, which was previously approved by resolution on May 13, 2022, and as amended on September 9, 2022, October 14, 2022, and May 12, 2023.
2. The Collier MPO authorizes the MPO Executive Director to submit the documents as revised to the Florida Department of Transportation.
3. The Collier MPO authorizes its Chair to sign any other related documents that may be required in connection with the processing of the documents.

This Resolution was PASSED and DULY ADOPTED by the Collier Metropolitan Planning Organization Board on September 8, 2023.

[Continued on the following page.]

Attest:

**COLLIER COUNTY METROPOLITAN
PLANNING ORGANIZATION**

By: _____
Anne McLaughlin
Collier MPO Executive Director

By: _____
Council Member Greg Folley
MPO Chair

Approved as to form and legality:



Scott R. Teach, Deputy County Attorney



EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7C

Endorse Amendment Incorporating the Roll Forward Report in the FY 2024-2028 Transportation Improvement Program (TIP), and Authorizing Resolution

OBJECTIVE: For the Committee to review and endorse the Roll Forward Amendment to the FY 2024-2028 TIP and authorizing Resolution.

CONSIDERATIONS: The Florida Department of Transportation (FDOT) Work Program Office provides the MPOs with a Roll Forward report that includes projects in the previous state fiscal year that were not authorized before the June 30th fiscal year end and now must be incorporated into the new MPO TIPs in the new, current state fiscal year (**Attachment 1**).

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

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

The public comment period began on August 18, 2023, and ends with the MPO Board meeting on September 8th.

STAFF RECOMMENDATION: That the Committee endorse the Roll Forward Amendment to the FY 2024-2028 TIP and authorizing Resolution.

Prepared By: Sean Kingston, AICP, Principal Planner

ATTACHMENT(S):

1. MPO Resolution 2023-7 and Exhibit

MPO RESOLUTION #2023-07

**A RESOLUTION OF THE COLLIER METROPOLITAN PLANNING ORGANIZATION
APPROVING AN AMENDMENT TO THE FY 2023/24 - 2027/28 TRANSPORTATION
IMPROVEMENT PROGRAM (TIP)**

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

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

WHEREAS, the FDOT has requested the Collier MPO to amend the FY 2023/24-2027/28 TIP to incorporate the Roll Forward Report; and

WHEREAS, FDOT has submitted an email to the MPO stating that the amendment is necessary to include in the MPO’s TIP to ensure consistency with FDOT’s Work Program, as shown in Exhibits 1 and 2; and

WHEREAS, the MPO announced the TIP Amendment on its website, distributed it via e-mail to various list-serves, and followed all steps of its Public Participation Plan through the expiration of the public comment period, which terminated with the MPO’s Board meeting on September 8, 2023; and

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

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

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

1. The FY 2023/24 - 2027/28 Transportation Improvement Program Amendment set forth in the Exhibit is hereby adopted.
2. The Collier Metropolitan Planning Organization's Chair is hereby authorized to execute this Resolution certifying the MPO Board's approval of the Amendment to the FY 2023/24 - 2027/28 Transportation Improvement Program for transmittal to FDOT and the Federal Highway Administration.

This Resolution PASSED and duly adopted by the Collier Metropolitan Planning Organization Board after majority vote on this 8th day of September 2023.

Attest: COLLIER METROPOLITAN PLANNING ORGANIZATION

By: _____
Anne McLaughlin
MPO Executive Director

By: _____
Council Member Greg Folley
Collier MPO Chairman

Approved as to form and legality:

Scott R. Teach, Deputy County Attorney

DRAFT

EXHIBIT 1

KingstonSean

From: Peters, Victoria <Victoria.Peters@dot.state.fl.us>
Sent: Thursday, July 6, 2023 2:38 PM
To: McLaughlinAnne; KingstonSean; SieglerDusty
Cc: D1-Liaisons
Subject: Roll Forward Report
Attachments: COLLIERMPO_Excel Roll Forward.XLSX; COLLIERMPORoll Forward.PDF

Follow Up Flag: Follow up
Flag Status: Flagged

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

Good Afternoon Anne, attached are your Roll Forward reports which you may place in the Appendices of your TIP.

These reports include those projects which were in the previous state fiscal year that were not authorized before the June 30th fiscal year end, and now must be incorporated into the new MPO TIPs in the new current state fiscal year.

Thank you,

Victoria

Victoria Peters, JD
Florida Department of Transportation; D1
(Cell) (863) 272-2368



**Roll Forward TIP Amendment for Approval by MPO Board on September 8, 2023 for
FY 2023/24 through FY 2027/28 TIP**

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

COLLIER METROPOLITAN PLANNING ORGANIZATION

Attest: _____

Anne McLaughlin
Collier MPO Executive Director

Date: _____

By: _____

Council Member Greg Folley
Collier MPO Chair

Date: _____

Approved as to form and legality

Scott R. Teach, Deputy County Attorney

FLORIDA DEPARTMENT OF TRANSPORTATION
OFFICE OF WORK PROGRAM
MPO ROLLFORWARD REPORT
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HIGHWAYS
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| ITEM NUMBER:200746 1 | | PROJECT DESCRIPTION:I-75 (SR 93/ALLIGATOR ALLEY) AT NORTHSIDE REST AREA | | | | | | *SIS* | |
|--|-------------------|---|----------|----------|----------|----------|-------------------|-------------------------------------|--|
| DISTRICT:01 | | COUNTY:COLLIER | | | | | | TYPE OF WORK:REST AREA | |
| ROADWAY ID:03175000 | | PROJECT LENGTH: .195MI | | | | | | LANES EXIST/IMPROVED/ADDED: 4/ 0/ 0 | |
| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS | |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | | |
| DIH | 8,291 | 0 | 0 | 0 | 0 | 0 | 0 | 8,291 | |
| DS | 28,900 | 0 | 0 | 0 | 0 | 0 | 0 | 28,900 | |
| DSB2 | 1,941,500 | 0 | 0 | 0 | 0 | 0 | 0 | 1,941,500 | |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | | |
| DS | 17,324 | 0 | 0 | 0 | 0 | 0 | 0 | 17,324 | |
| DSB2 | 13,174,109 | 1,224 | 0 | 0 | 0 | 0 | 0 | 13,175,333 | |
| PHASE: ENVIRONMENTAL / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | | |
| DSB2 | 249,744 | 0 | 0 | 0 | 0 | 0 | 0 | 249,744 | |
| TOTAL 200746 1 | 15,419,868 | 1,224 | 0 | 0 | 0 | 0 | 0 | 15,421,092 | |
| TOTAL PROJECT: | 15,419,868 | 1,224 | 0 | 0 | 0 | 0 | 0 | 15,421,092 | |

| ITEM NUMBER:417540 3 | | PROJECT DESCRIPTION:SR 29 FROM SUNNILAND NURSERY ROAD TO S OF AGRICULTURE WAY | | | | | | *SIS* | |
|--|------------------|---|----------|----------|----------|----------|-------------------|--------------------------------------|--|
| DISTRICT:01 | | COUNTY:COLLIER | | | | | | TYPE OF WORK:ADD LANES & RECONSTRUCT | |
| ROADWAY ID:03080000 | | PROJECT LENGTH: 2.548MI | | | | | | LANES EXIST/IMPROVED/ADDED: 2/ 2/ 2 | |
| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS | |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | | |
| ACSA | 2,780,406 | 0 | 0 | 0 | 0 | 0 | 0 | 2,780,406 | |
| ACSU | 505,888 | 0 | 0 | 0 | 0 | 0 | 0 | 505,888 | |
| GFSU | 609,339 | 0 | 0 | 0 | 0 | 0 | 0 | 609,339 | |
| GFSU | 313,131 | 0 | 0 | 0 | 0 | 0 | 0 | 313,131 | |
| SA | 1,572,987 | 9,177 | 0 | 0 | 0 | 0 | 0 | 1,582,164 | |
| SU | 180,981 | 0 | 0 | 0 | 0 | 0 | 0 | 180,981 | |
| TOTAL 417540 3 | 5,962,732 | 9,177 | 0 | 0 | 0 | 0 | 0 | 5,971,909 | |

| ITEM NUMBER:417540 6 | | PROJECT DESCRIPTION:SR 29 FROM N OF NEW MARKET RD TO SR 82 | | | | | | *SIS* | |
|--|----------------|--|---------|-----------|------------|------|-------------------|--------------------------------------|--|
| DISTRICT:01 | | COUNTY:COLLIER | | | | | | TYPE OF WORK:ADD LANES & RECONSTRUCT | |
| ROADWAY ID:03080000 | | PROJECT LENGTH: 2.991MI | | | | | | LANES EXIST/IMPROVED/ADDED: 2/ 2/ 2 | |
| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS | |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | | |
| ACSA | 393,377 | 37,537 | 0 | 0 | 0 | 0 | 0 | 430,914 | |
| CM | 522,705 | 0 | 0 | 0 | 0 | 0 | 0 | 522,705 | |
| DDR | 7,505 | 0 | 0 | 0 | 0 | 0 | 0 | 7,505 | |
| REPE | 3,656,698 | 0 | 0 | 0 | 0 | 0 | 0 | 3,656,698 | |
| PHASE: RIGHT OF WAY / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | | |
| ACNP | 0 | 0 | 318,956 | 0 | 0 | 0 | 0 | 318,956 | |
| DI | 0 | 0 | 803,000 | 1,253,897 | 0 | 0 | 0 | 2,056,897 | |
| PHASE: RAILROAD & UTILITIES / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | | |
| DI | 0 | 0 | 576,000 | 0 | 0 | 0 | 0 | 576,000 | |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | | |
| ACNP | 0 | 0 | 0 | 0 | 4,504,002 | 0 | 0 | 4,504,002 | |
| DI | 0 | 0 | 0 | 0 | 32,128,568 | 0 | 0 | 32,128,568 | |

FLORIDA DEPARTMENT OF TRANSPORTATION
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COLLIER MPO

HIGHWAYS
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ITEM NUMBER:436970 1 PROJECT DESCRIPTION:CR 92 (SAN MARCO RD) FROM S BARFIELD DRIVE TO 400 FT E OF VINTAGE BAY *NON-SIS*
DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK
ROADWAY ID:03600000 PROJECT LENGTH: 1.417MI LANES EXIST/IMPROVED/ADDED: 1/ 0/ 0

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|---|----------------|------|------------|----------|----------|----------|-------------------|----------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY CITY OF MARCO ISLAND | | | | | | | | |
| SU | 788,817 | | 0 | 0 | 0 | 0 | 0 | 788,817 |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| SU | 130 | | 657 | 0 | 0 | 0 | 0 | 787 |
| TOTAL 436970 1 | 788,947 | | 657 | 0 | 0 | 0 | 0 | 789,604 |
| TOTAL PROJECT: | 788,947 | | 657 | 0 | 0 | 0 | 0 | 789,604 |

ITEM NUMBER:437067 1 PROJECT DESCRIPTION:I-75 (SR93) NORTH OF IMMOKALEE ROAD SOUTH OF LEE COUNTY LINE *SIS*
DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:LANDSCAPING
ROADWAY ID:03175000 PROJECT LENGTH: .855MI LANES EXIST/IMPROVED/ADDED: 6/ 0/ 0

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|---|----------------|------|--------------|----------|----------|----------|-------------------|----------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| DIH | 0 | | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| DS | 149,398 | | 0 | 0 | 0 | 0 | 0 | 149,398 |
| TOTAL 437067 1 | 149,398 | | 1,000 | 0 | 0 | 0 | 0 | 150,398 |
| TOTAL PROJECT: | 149,398 | | 1,000 | 0 | 0 | 0 | 0 | 150,398 |

ITEM NUMBER:437096 1 PROJECT DESCRIPTION:COPELAND AVE SIDEWALK FROM CHOKOLOSKEE BAY BRDG TO N OF BROADWAY AVE *NON-SIS*
DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK
ROADWAY ID:03600000 PROJECT LENGTH: 1.277MI LANES EXIST/IMPROVED/ADDED: 2/ 2/ 0

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|--|------------------|------|---------------|----------|----------|----------|-------------------|------------------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| ACSA | 150,000 | | 0 | 0 | 0 | 0 | 0 | 150,000 |
| SA | 4,872 | | 128 | 0 | 0 | 0 | 0 | 5,000 |
| SU | 308,455 | | 0 | 0 | 0 | 0 | 0 | 308,455 |
| TALT | 6,307 | | 9,093 | 0 | 0 | 0 | 0 | 15,400 |
| TALU | 191,246 | | 0 | 0 | 0 | 0 | 0 | 191,246 |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| ACSU | 109,903 | | 0 | 0 | 0 | 0 | 0 | 109,903 |
| REPE | 86,833 | | 0 | 0 | 0 | 0 | 0 | 86,833 |
| SU | 485,948 | | 0 | 0 | 0 | 0 | 0 | 485,948 |
| TALU | 868,720 | | 12,416 | 0 | 0 | 0 | 0 | 881,136 |
| TOTAL 437096 1 | 2,212,284 | | 21,637 | 0 | 0 | 0 | 0 | 2,233,921 |

ITEM NUMBER:441975 1 PROJECT DESCRIPTION:SR 90 (US 41) AT OASIS VISITOR CENTER *NON-SIS*
DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:ADD TURN LANE(S)
ROADWAY ID:03040000 PROJECT LENGTH: .809MI LANES EXIST/IMPROVED/ADDED: 2/ 2/ 1

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|--|----------------|------|-------|------|------|------|-------------------|-----------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| DDR | 409,735 | | 0 | 0 | 0 | 0 | 0 | 409,735 |
| DIH | 29,867 | | 6,331 | 0 | 0 | 0 | 0 | 36,198 |

FLORIDA DEPARTMENT OF TRANSPORTATION
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COLLIER MPO

ITEM NUMBER:438092 1 PROJECT DESCRIPTION:CR 901/VANDERBILT DR FROM VANDERBILT BEACH RD TO 109TH AVENUE N *NON-SIS*
 DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK
 ROADWAY ID:03000046 PROJECT LENGTH: 1.214MI LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|--|----------------|------|---------------|----------|----------|----------|-------------------|----------------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| LF | 49,205 | | 0 | 0 | 0 | 0 | 0 | 49,205 |
| SU | 150,248 | | 752 | 0 | 0 | 0 | 0 | 151,000 |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| GFSU | 0 | | 96,348 | 0 | 0 | 0 | 0 | 96,348 |
| TOTAL 438092 1 | 199,453 | | 97,100 | 0 | 0 | 0 | 0 | 296,553 |

ITEM NUMBER:438092 2 PROJECT DESCRIPTION:CR 901/VANDERBILT DR FROM VANDERBILT BEACH RD TO 109TH AVENUE N *NON-SIS*
 DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK
 ROADWAY ID:03000046 PROJECT LENGTH: 1.214MI LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|---|----------------|------|---------------|----------|----------|----------|-------------------|----------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY | | | | | | | | |
| ACSU | 609,220 | | 0 | 0 | 0 | 0 | 0 | 609,220 |
| GFSU | 2,507 | | 1,000 | 0 | 0 | 0 | 0 | 3,507 |
| TOTAL 438092 2 | 611,727 | | 1,000 | 0 | 0 | 0 | 0 | 612,727 |
| TOTAL PROJECT: | 811,180 | | 98,100 | 0 | 0 | 0 | 0 | 909,280 |

ITEM NUMBER:438093 1 PROJECT DESCRIPTION:GREEN BLVD FROM SANTA BARBARA BLVD TO SUNSHINE BLVD *NON-SIS*
 DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:BIKE LANE/SIDEWALK
 ROADWAY ID:03000036 PROJECT LENGTH: 1.040MI LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|--|----------------|------|----------------|----------|----------|----------|-------------------|----------------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| SU | 224,935 | | 1,065 | 0 | 0 | 0 | 0 | 226,000 |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| GFSU | 0 | | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL 438093 1 | 224,935 | | 101,065 | 0 | 0 | 0 | 0 | 326,000 |

ITEM NUMBER:438093 2 PROJECT DESCRIPTION:GREEN BLVD FROM SANTA BARBARA BLVD TO SUNSHINE BLVD *NON-SIS*
 DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:BIKE LANE/SIDEWALK
 ROADWAY ID:03000036 PROJECT LENGTH: 1.040MI LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|---|------------------|------|----------------|----------|----------|----------|-------------------|------------------|
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY | | | | | | | | |
| ACSU | 983,670 | | 0 | 0 | 0 | 0 | 0 | 983,670 |
| GFSU | 0 | | 1,000 | 0 | 0 | 0 | 0 | 1,000 |
| TOTAL 438093 2 | 983,670 | | 1,000 | 0 | 0 | 0 | 0 | 984,670 |
| TOTAL PROJECT: | 1,208,605 | | 102,065 | 0 | 0 | 0 | 0 | 1,310,670 |

FLORIDA DEPARTMENT OF TRANSPORTATION
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 MPO ROLLFORWARD REPORT
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HIGHWAYS
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| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|---|----------------|----------|---------------|----------|----------|----------|-------------------|---------------|
| ITEM NUMBER:446550 1 PROJECT DESCRIPTION:SHADOWLAWN ELEMENTARY - SRTS *NON-SIS* | | | | | | | | |
| DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK | | | | | | | | |
| ROADWAY ID:03000000 PROJECT LENGTH: .510MI LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0 | | | | | | | | |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| | SR2T | 0 | 90,943 | 0 | 0 | 0 | 0 | 90,943 |
| TOTAL 446550 1 | | 0 | 90,943 | 0 | 0 | 0 | 0 | 90,943 |
| TOTAL PROJECT: | | 0 | 90,943 | 0 | 0 | 0 | 0 | 90,943 |

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|---|----------------|----------|----------------|----------|----------|----------|-------------------|----------------|
| ITEM NUMBER:448125 1 PROJECT DESCRIPTION:IMMOKALEE CITY SIDEWALKS - VARIOUS LOCATIONS *NON-SIS* | | | | | | | | |
| DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK | | | | | | | | |
| ROADWAY ID:03000059 PROJECT LENGTH: .501MI LANES EXIST/IMPROVED/ADDED: 2/ 0/ 0 | | | | | | | | |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| | GFSU | 0 | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY COLLIER COUNTY | | | | | | | | |
| | SU | 0 | 719,046 | 0 | 0 | 0 | 0 | 719,046 |
| TOTAL 448125 1 | | 0 | 724,046 | 0 | 0 | 0 | 0 | 724,046 |

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|---|----------------|----------------|----------------|----------|----------|----------|-------------------|----------------|
| ITEM NUMBER:448125 2 PROJECT DESCRIPTION:IMMOKALEE CITY SIDEWALKS - VARIOUS LOCATIONS *NON-SIS* | | | | | | | | |
| DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK | | | | | | | | |
| ROADWAY ID: PROJECT LENGTH: .000 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0 | | | | | | | | |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| | SU | 155,871 | 226 | 0 | 0 | 0 | 0 | 156,097 |
| TOTAL 448125 2 | | 155,871 | 226 | 0 | 0 | 0 | 0 | 156,097 |
| TOTAL PROJECT: | | 155,871 | 724,272 | 0 | 0 | 0 | 0 | 880,143 |

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|---|----------------|----------|----------------|----------|----------|----------|-------------------|----------------|
| ITEM NUMBER:448126 1 PROJECT DESCRIPTION:GOODLETTE-FRANK RD SIDEWALKS - VARIOUS LOCATIONS *NON-SIS* | | | | | | | | |
| DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:SIDEWALK | | | | | | | | |
| ROADWAY ID: PROJECT LENGTH: .000 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0 | | | | | | | | |
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| | TALU | 0 | 116,350 | 0 | 0 | 0 | 0 | 116,350 |
| TOTAL 448126 1 | | 0 | 116,350 | 0 | 0 | 0 | 0 | 116,350 |
| TOTAL PROJECT: | | 0 | 116,350 | 0 | 0 | 0 | 0 | 116,350 |

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

COLLIER MPO

ITEM NUMBER:450526 1 PROJECT DESCRIPTION:SR 84 FROM SANTA BARBARA BLVD TO FIRANO DRIVE *NON-SIS*
 DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:LANDSCAPING
 ROADWAY ID:03001000 PROJECT LENGTH: .382MI LANES EXIST/IMPROVED/ADDED: 3/ 3/ 0

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|--|----------------|----------|----------|----------|----------|----------|-------------------|------------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| DDR | 525 | 0 | 0 | 0 | 0 | 0 | 0 | 525 |
| TOTAL 450526 1 | 525 | 0 | 0 | 0 | 0 | 0 | 0 | 525 |
| TOTAL PROJECT: | 525 | 0 | 0 | 0 | 0 | 0 | 0 | 525 |

ITEM NUMBER:452524 1 PROJECT DESCRIPTION:HURRICANE IAN PERMANENT LIGHTING REPAIR *SIS*
 DISTRICT:01 COUNTY:COLLIER TYPE OF WORK:EMERGENCY OPERATIONS
 ROADWAY ID:03010000 PROJECT LENGTH: 25.574MI LANES EXIST/IMPROVED/ADDED: 4/ 4/ 0

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|--|--------------------|-------------------|------------------|------------------|-------------------|----------|-------------------|--------------------|
| PHASE: PRELIMINARY ENGINEERING / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| ACER | 17,471 | 0 | 0 | 0 | 0 | 0 | 0 | 17,471 |
| DER | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| ACER | 0 | 110,000 | 0 | 0 | 0 | 0 | 0 | 110,000 |
| DER | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| TOTAL 452524 1 | 17,471 | 155,000 | 0 | 0 | 0 | 0 | 0 | 172,471 |
| TOTAL PROJECT: | 17,471 | 155,000 | 0 | 0 | 0 | 0 | 0 | 172,471 |
| TOTAL DIST: 01 | 249,214,084 | 77,074,986 | 1,772,956 | 1,478,897 | 36,632,570 | 0 | 0 | 366,173,493 |
| TOTAL HIGHWAYS | 249,214,084 | 77,074,986 | 1,772,956 | 1,478,897 | 36,632,570 | 0 | 0 | 366,173,493 |

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

ITEM NUMBER: 446353 1
 DISTRICT: 01
 ROADWAY ID:

PROJECT DESCRIPTION: NAPLES MUNICIPAL AIRPORT SOUTH QUADRANT BOX AND T-HANGARS
 COUNTY: COLLIER
 PROJECT LENGTH: .000

NON-SIS
 TYPE OF WORK: AVIATION REVENUE/OPERATIONAL
 LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0

| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
|--|----------------|-------------------|----------|------------------|------------------|------------------|-------------------|-------------------|
| PHASE: CAPITAL / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE | | | | | | | | |
| LF | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 0 | 7,500,000 |
| LFR | 0 | 7,500,000 | 0 | 0 | 0 | 0 | 0 | 7,500,000 |
| PHASE: ADMINISTRATION / RESPONSIBLE AGENCY: RESPONSIBLE AGENCY NOT AVAILABLE | | | | | | | | |
| DDR | 0 | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| DPTO | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 5,000,000 |
| TOTAL 446353 1 | 0 | 15,000,000 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 22,500,000 |
| TOTAL PROJECT: | 0 | 15,000,000 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 22,500,000 |
| TOTAL DIST: 01 | 0 | 15,000,000 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 22,500,000 |
| TOTAL AVIATION | 0 | 15,000,000 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 22,500,000 |

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

COLLIER MPO

| | | | | | | | | |
|---|---|--------------|----------|----------|----------|------|-------------------------------------|---------------|
| ITEM NUMBER:412918 3 | PROJECT DESCRIPTION:COLLIER COUNTY ASSET MAINTENACE | | | | | | *NON-SIS* | |
| DISTRICT:01 | COUNTY:COLLIER | | | | | | TYPE OF WORK:ROUTINE MAINTENANCE | |
| ROADWAY ID: | PROJECT LENGTH: .000 | | | | | | LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0 | |
| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| DDR | 20,421 | | 0 | 0 | 0 | | 0 | 20,421 |
| DIH | 0 | 1,000 | 0 | 0 | 0 | | 0 | 1,000 |
| TOTAL 412918 3 | 20,421 | 1,000 | 0 | 0 | 0 | | 0 | 21,421 |
| TOTAL PROJECT: | 20,421 | 1,000 | 0 | 0 | 0 | | 0 | 21,421 |

| | | | | | | | | |
|--|--|----------------|----------|----------|----------|------|-------------------------------------|------------------|
| ITEM NUMBER:451803 1 | PROJECT DESCRIPTION:HURRICANE IAN DISASTER RECOVERY - COLLIER COUNTY | | | | | | *NON-SIS* | |
| DISTRICT:01 | COUNTY:COLLIER | | | | | | TYPE OF WORK:EMERGENCY OPERATIONS | |
| ROADWAY ID: | PROJECT LENGTH: .000 | | | | | | LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0 | |
| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| ACER | 6,986 | 1,501 | 0 | 0 | 0 | | 0 | 8,487 |
| D | 452,775 | 488,095 | 0 | 0 | 0 | | 0 | 940,870 |
| DER | 125,000 | 75,000 | 0 | 0 | 0 | | 0 | 200,000 |
| PHASE: MISCELLANEOUS / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| ACER | 58,220 | 0 | 0 | 0 | 0 | | 0 | 58,220 |
| D | 435,347 | 1,202 | 0 | 0 | 0 | | 0 | 436,549 |
| DER | 12,500 | 39,500 | 0 | 0 | 0 | | 0 | 52,000 |
| FEMA | 731,113 | 38,498 | 0 | 0 | 0 | | 0 | 769,611 |
| TOTAL 451803 1 | 1,821,941 | 643,796 | 0 | 0 | 0 | | 0 | 2,465,737 |
| TOTAL PROJECT: | 1,821,941 | 643,796 | 0 | 0 | 0 | | 0 | 2,465,737 |

| | | | | | | | | |
|---|---|----------------|----------|----------|----------|------|-------------------------------------|------------------|
| ITEM NUMBER:451924 1 | PROJECT DESCRIPTION:HURRICANE IAN PERMANENT SIGNAL REPAIR | | | | | | *NON-SIS* | |
| DISTRICT:01 | COUNTY:COLLIER | | | | | | TYPE OF WORK:EMERGENCY OPERATIONS | |
| ROADWAY ID: | PROJECT LENGTH: .000 | | | | | | LANES EXIST/IMPROVED/ADDED: 0/ 0/ 0 | |
| FUND CODE | LESS THAN 2024 | 2024 | 2025 | 2026 | 2027 | 2028 | GREATER THAN 2028 | ALL YEARS |
| PHASE: CONSTRUCTION / RESPONSIBLE AGENCY: MANAGED BY FDOT | | | | | | | | |
| ACER | 0 | 1,000 | 0 | 0 | 0 | | 0 | 1,000 |
| D | 11,000 | 0 | 0 | 0 | 0 | | 0 | 11,000 |
| DER | 11,000 | 1,000 | 0 | 0 | 0 | | 0 | 12,000 |
| TOTAL 451924 1 | 22,000 | 2,000 | 0 | 0 | 0 | | 0 | 24,000 |
| TOTAL PROJECT: | 22,000 | 2,000 | 0 | 0 | 0 | | 0 | 24,000 |
| TOTAL DIST: 01 | 1,864,362 | 646,796 | 0 | 0 | 0 | | 0 | 2,511,158 |
| TOTAL MISCELLANEOUS | 1,864,362 | 646,796 | 0 | 0 | 0 | | 0 | 2,511,158 |

| | | | | | | | | |
|-------------|-------------|------------|-----------|-----------|------------|-----------|---|-------------|
| GRAND TOTAL | 251,078,446 | 94,650,338 | 1,772,956 | 3,978,897 | 39,132,570 | 2,500,000 | 0 | 393,113,207 |
|-------------|-------------|------------|-----------|-----------|------------|-----------|---|-------------|

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7D

Endorse Amendment to the FY 2024-2028 Transportation Improvement Program (TIP) and Authorizing Resolution to Add Funding for the City of Marco Island Collier Alternate Bike/Ped Project.

OBJECTIVE: Committee endorsement of the amendment to the FY 2024-2028 Collier MPO Transportation Improvement Program (TIP), and authorizing resolution, to increase the funding for the City of Marco Island Collier Alternate Bike/Ped Project.

CONSIDERATIONS: The proposed amendment concerns the following project:

- **FPN #448127-1: Collier Alternate – Multiple Segments, a bike lane/sidewalk project programmed with \$1,043,099 in SU for construction in FY24.**

The City of Marco Island’s Director of Public Works sent an email dated 6/16/23 describing how the construction costs estimates had increased roughly \$1.5 million since the project application was submitted in 2019. The MPO Director forwarded the request to FDOT to determine whether sufficient funding would be available to cover the cost increase. FDOT confirmed that funding was available and programmed the amounts shown in **Attachment 1**. Staff is bringing the amendment to the FY 2024-2028 TIP forward with FDOT’s recommendation. The amendment is consistent with MPO Board Resolution 2018-02 policy regarding covering cost over-runs on LAP projects. (**Attachment 2**)

The MPO is completing the TIP amendment public involvement process outlined in the MPO’s Public Participation Plan in that this Amendment was:

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

The public comment period began on August 18, 2023, and ends with the MPO Board meeting on September 8th.

STAFF RECOMMENDATION: That the Committee endorse the Amendment and authorizing resolution.

Prepared By: Sean Kingston, AICP, Principal Planner

ATTACHMENTS:

1. MPO Resolution 2023-8 and Exhibit
2. MPO Resolution 2018-02.

MPO RESOLUTION #2023-08
A RESOLUTION OF THE COLLIER METROPOLITAN
PLANNING ORGANIZATION APPROVING AN
AMENDMENT TO THE FY 2023/24- 2027/28
TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

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

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

WHEREAS, the FDOT has requested the Collier MPO to amend the FY 2023/24-2027/28 TIP to add to Federal Project Number (FPN) 448127-1 SWRS – COLLIER ALTERNATE - MULTIPLE SEGMENTS, \$3,659 for Preliminary Engineering and \$1,503,659 for Construction in FY24, as shown in the Exhibit; and

WHEREAS, FDOT has submitted an email to the MPO stating that the amendment is necessary to include in the MPO’s TIP for consistency and transparency purposes to reflect added funding on this project, as shown in the Exhibit; and

WHEREAS, the MPO announced the TIP Amendment on its website, distributed it via e-mail to various list-serves, and followed all steps of its Public Participation Plan through the expiration of the public comment period, which terminated with the MPO’s Board meeting on September 8, 2023; and

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

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

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

1. The FY 2023/24 - 2027/28 Transportation Improvement Program Amendment set forth in the Exhibit is hereby adopted.
2. The Collier Metropolitan Planning Organization's Chairman is hereby authorized to execute this Resolution certifying the MPO Board's approval of the Amendment to the FY 2023/24-2027/28 Transportation Improvement Program for transmittal to FDOT and the Federal Highway Administration.

This Resolution PASSED and duly adopted by the Collier Metropolitan Planning

Organization Board after majority vote on this 8th day of September 2023.

Attest: COLLIER METROPOLITAN PLANNING ORGANIZATION

By: _____
Anne McLaughlin
MPO Executive Director

By: _____
Councilor Greg Folley
MPO Chair

Approved as to form and legality:

Scott R. Teach, Deputy County Attorney

DRAFT

From: [McLaughlinAnne](#)
To: [Peters, Victoria](#)
Cc: JMartin@cityofmarcoisland.com; [Alan Musico](#)
Bcc: [McLaughlinAnne](#)
Subject: FW: FPN 4481271, Collier Blvd Alt Bike Lanes
Date: Friday, June 16, 2023 3:04:00 PM
Importance: High

Victoria,

Please look into possibility of adding additional SU, TALU or CARU funds on the order of \$1m- 1.5m to FPN 4481271 Collier Blvd Alt bike Lanes, currently programmed for CST in FY24 for \$1,043,099, per request from City of Marco Island.

Regards,

Anne McLaughlin
Executive Director



2885 S. Horseshoe Dr.
Naples, FL, 34104
Anne.McLaughlin@colliercountyfl.gov
239-252-5884 (o)
239-919-4378 (cell)
www.colliermpo.org

From: Justin Martin <JMartin@cityofmarcoisland.com>
Sent: Friday, June 16, 2023 2:49 PM
To: McLaughlinAnne <Anne.McLaughlin@colliercountyfl.gov>
Cc: Alan Musico <flprsup@gmail.com>
Subject: FPN 4481271, Collier Blvd Alt Bike Lanes

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

Ms. McLaughlin,

The costs of the subject project have increased **an additional \$1M - \$1.5M over the current \$1,043,099 grant amount (FPN 4481271)** that was estimated when the Project Request was submitted (approximately seven years ago). The inflation associated with the pandemic,

supply chain disruptions, and materials availability together with needed utility relocations to accommodate the new bike lanes have resulted in the increase. The City is therefore asking FDOT to increase the Grant Amount so that this project can be constructed later this year. The 60% Design for this Project is complete, and it is currently being reviewed by FDOT. We anticipate soliciting bids in the 4th quarter this year. We will have an accurate construction cost when bids are received, but we wanted to advise you of the expected cost increase as soon as possible. We kindly ask that you forward this request to Victoria Peters of FDOT.

Please feel free to contact me if you would like to discuss further. Please let me know if there are any additional steps needed to formalize our request.

Kind Regards,

Justin Martin, P.E.
Director, Public Works
City of Marco Island
1310 San Marco Rd.
Marco Island, FL 34145
Office: 239-389-5184
Cell: 239-399-0344

Federal Aid Management (Sean McAuliffe - Manager)

STIP Project Detail and Summaries Online Report

** Repayment Phases are not included in the Totals **

| Selection Criteria | |
|--|---|
| Current STIP Financial Project:448127 1 All Funds | Detail Related Items Shown As Of:7/26/2023 |

| HIGHWAYS | | | | | | | |
|--|-------------------------------------|---|------------------|------------------|--------------------------------|-------|------------------|
| Item Number: 448127 1 | | Project Description: COLLIER ALTERNATE - MULTIPLE SEGMENTS | | | | | |
| District: 01 | County: COLLIER | Type of Work: BIKE LANE/SIDEWALK | | | Project Length: 1.667MI | | |
| | | | | Fiscal Year | | | |
| Phase / Responsible Agency | <2023 | 2023 | 2024 | 2025 | 2026 | >2026 | All Years |
| PRELIMINARY ENGINEERING / MANAGED BY CITY OF MARCO ISLAND | | | | | | | |
| Fund Code: | GFSU-GF STPBG >200 (URBAN) | | | 3,659 | | | 3,659 |
| | LF-LOCAL FUNDS | 125,000 | | | | | 125,000 |
| Phase: PRELIMINARY ENGINEERING Totals | | 125,000 | | 3,659 | | | 128,659 |
| CONSTRUCTION / MANAGED BY CITY OF MARCO ISLAND | | | | | | | |
| Fund Code: | ACSU-ADVANCE CONSTRUCTION (SU) | | | 207,306 | | | 207,306 |
| | CARU-CARB FOR URB. AREA > THAN 200K | | 660,447 | | | | 660,447 |
| | GFSU-GF STPBG >200 (URBAN) | | 408,070 | | | | 408,070 |
| | SU-STP, URBAN AREAS > 200K | | 1,043,099 | | | | 1,043,099 |
| | TALU-TRANSPORTATION ALTS->200K | | 224,177 | | | | 224,177 |
| Phase: CONSTRUCTION Totals | | | 2,543,099 | | | | 2,543,099 |
| Item: 448127 1 Totals | | 125,000 | | 2,546,758 | | | 2,671,758 |
| Project Totals | | 125,000 | | 2,546,758 | | | 2,671,758 |
| Grand Total | | 125,000 | | 2,546,758 | | | 2,671,758 |

This site is maintained by the Office of Work Program and Budget, located at 605 Suwannee Street, MS 21, Tallahassee, Florida 32399.

For additional information please e-mail questions or comments to:
 Federal Aid Management
 Sean McAuliffe: Sean.McAuliffe@dot.state.fl.us Or call 850-414-4564

[Reload STIP Selection Page](#)

Office Home: [Office of Work Program](#)
[Employee Portal](#)

KingstonSean

From: Peters, Victoria <Victoria.Peters@dot.state.fl.us>
Sent: Wednesday, July 26, 2023 8:56 AM
To: McLaughlinAnne; KingstonSean; SieglerDusty
Cc: Gaither, Wayne; Strickland, Denise
Subject: FM 448127-1 TIP Amendment

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

Good Morning Anne! You will need to process a **TIP** Amendment for FM 4481271 into your FY24-FY28 TIP for consistency and transparency purposes to reflect the recently added funding on this project.

A STIP/TIP is not needed because the recent fund increase on this project does not trigger one of the STIP/TIP thresholds 20% AND \$2 Million dollar increase.

Thank you so much for your patience with my response!!

Be well,

Victoria

**TIP Amendment for Approval by MPO Board on September 8, 2023 for
FY 2023/24 through FY 2027/28 TIP
FPN# 448127-1**

This Amendment adds funding to project 448127-1: Collier Alternate – Multiple Segments. The following page shows the TIP Project Sheet as amended to add the following funds in FY2024:

| Fund | Phase | 2024 | Totals |
|--------------|--------------|------------------|------------------|
| GFSU | PE | 3,659 | 3,659 |
| ACSU | CST | 207,306 | 207,306 |
| CARU | CST | 660,447 | 660,447 |
| GFSU | CST | 408,070 | 408,070 |
| TALU | CST | 224,177 | 224,177 |
| Total | | 1,503,659 | 1,503,659 |

Grand Total **2,546,758**

COLLIER METROPOLITAN PLANNING ORGANIZATION

Attest: _____

Anne McLaughlin
Collier MPO Executive Director

Date: _____

By: _____

Councilor Greg Folley
Collier MPO Chair

Date: _____

Approved as to form and legality:

Scott R. Teach, Deputy County Attorney

COLLIER MPO FY 2024 - 2028 TIP



| | |
|--------------------------|--|
| 448127-1 | COLLIER ALTERNATE - MULTIPLE SEGMENTS |
| Project Description | BPAC Priority 2020-2 (north Collier Blvd Alternate Bike Lanes) |
| Type of Work Description | BIKE LANE/SIDEWALK |
| Responsible Agency | MANAGED BY CITY OF MARCO ISLAND |
| Project Length | 1.667 |
| SIS | No |
| 2045 LRTP | P6-17, Table 6-8 |

| <u>Fund</u> | <u>Phase</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | <u>2028</u> | <u>Totals</u> |
|-------------|--------------|-----------------------|---------------|---------------|---------------|---------------|-----------------------|
| SU | CST | \$1,043,099.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,043,099.00 |
| | | \$1,043,099.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,043,099.00 |

Proposed Amendment - Additional Funds:

| Fund | Phase | 2024 | 2025 | 2026 | 2027 | 2028 | Totals |
|--------------------|--------------|------------------|-------------|-------------|-------------|-------------|------------------|
| GFSU | PE | 3,659 | 0 | 0 | 0 | 0 | 3,659 |
| ACSU | CST | 207,306 | 0 | 0 | 0 | 0 | 207,306 |
| CARU | CST | 660,447 | 0 | 0 | 0 | 0 | 660,447 |
| GFSU | CST | 408,070 | 0 | 0 | 0 | 0 | 408,070 |
| TALU | CST | 224,177 | 0 | 0 | 0 | 0 | 224,177 |
| Total | | 1,503,659 | 0 | 0 | 0 | 0 | 1,503,659 |
| Grand Total | | 2,546,758 | | | | | |

RESOLUTION 2018-02

A RESOLUTION OF THE COLLIER METROPOLITAN PLANNING ORGANIZATION ESTABLISHING A POLICY REGARDING THE REPROGRAMMING AND USE OF SURFACE TRANSPORTATION – URBAN FUNDS TO COVER COST OVER-RUNS ON LOCAL AGENCY AND FDOT-MANAGED PROJECTS.

WHEREAS, the Collier Metropolitan Planning Organization (“MPO”) is authorized to establish policy regarding the reprogramming and use of Surface Transportation-Urban funds allocated to the MPO as a Transportation Management Area; and

WHEREAS, the Florida Department of Transportation (“FDOT”) reserves a variable amount of Surface Transportation-Urban funds in the Collier MPO Work Program on an annual basis (under the project description “Collier MPO Identified Operational Improvements Funding”) for use in covering cost-over runs on Local Agency Projects (“LAP”) and FDOT-managed projects; and

WHEREAS, on occasion the FDOT may contact the MPO Director and request the MPO’s concurrence if an opportunity arises to tap into the reserved Surface Transportation-Urban funds to cover cost-over-runs on LAP and FDOT-managed projects; and

WHEREAS, the MPO wishes to establish a policy to guide the MPO Director’s future handling of such requests requiring MPO concurrence.

NOW, THEREFORE, BE IT RESOLVED BY THE COLLIER METROPOLITAN PLANNING ORGANIZATION THAT:

1. The Collier MPO is authorized to establish a policy regarding the reprogramming and use of Surface Transportation-Urban funds allocated to the MPO as a Transportation Management Area.
2. To be considered eligible for reprogramming to use Surface Transportation-Urban funds to cover cost over-runs, a project must meet the following criteria:
 - a. FDOT recommends the project be considered; and
 - b. The project is either programmed and underway in the fiscal year that Surface Transportation-Urban funds are available or the project is on an MPO Board-approved list of prioritized projects awaiting funding; and
 - c. The sponsoring agency is capable of meeting FDOT’s deadlines to obligate, encumber and expend the available funds.
3. If the above criteria are met, the process for bringing a recommended project(s) to the MPO Board for approval is as follows:
 - a. If FDOT deadlines and the MPO advisory committee schedule allows, the MPO Director shall submit eligible projects for endorsement by the Citizen and Technical Advisory Committees prior to bringing a recommended list of projects to the MPO to consider authorizing the



reprogramming and use of the available Surface Transportation-Urban funds.

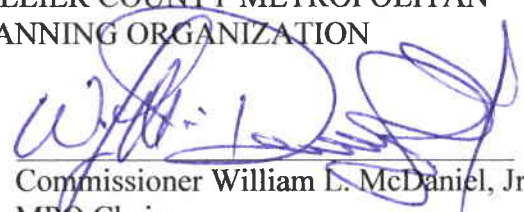
- b. If FDOT timelines require more immediate action, such that there is not sufficient time for consideration and a recommendation by the MPO advisory committees, the MPO Director will place the list of eligible recommended projects for the reprogramming and use of available Surface Transportation-Urban funds before the MPO on the next available agenda for its consideration and a final decision.

This Resolution was PASSED and DULY ADOPTED by the Collier Metropolitan Planning Organization Board on May 11, 2018.


Attest:

By: 
Anne McLaughlin
Collier MPO Executive Director

COLLIER COUNTY METROPOLITAN
PLANNING ORGANIZATION

By: 
Commissioner William L. McDaniel, Jr.
MPO Chair

Approved as to form and legality:


Scott R. Teach
Deputy County Attorney



EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7E

Endorse Draft 2024 MPO Meeting Calendar

OBJECTIVE: For the committee to review and endorse the draft 2024 MPO Meeting Calendar.

CONSIDERATIONS: The draft 2024 MPO Meeting Calendar is provided in **Attachment 1**. The MPO Board is expected to approve a final 2024 Meeting Calendar at their September 8th meeting.

STAFF RECOMMENDATION: N/A.

Prepared By: Sean Kingston, AICP, Principal Planner

ATTACHMENT(S):

1. Draft 2024 MPO Meeting Calendar



2024 Meeting Schedule

Collier Metropolitan Planning Organization (MPO)
2885 S. Horseshoe Drive, Naples, FL 34104
(239) 252-5814 | www.CollierMPO.org

DRAFT VERSION 1

RED STRIKETHROUGH = CANCELLED MEETING
DATES IN GREEN = ADDED MEETING

Metropolitan Planning Organization (MPO) – Monthly at 9:30 a.m.

MPO Board Meetings are held on the second Friday of the month at the Board of County Commissioners Chambers, Admin. Bldg. F, 3299 Tamiami Trail East, Naples, FL, 34112, unless otherwise noted.

| | | | |
|--|--------------------|------------------|------------------|
| February 9, 2024 | March 8, 2024 | April 12, 2024 | May 10, 2024 |
| June 14, 2024 | September 13, 2024 | October 11, 2024 | November 8, 2024 |
| December 13, 2024 | | | |
| *TENTATIVE JOINT MEETING with Lee County MPO, TBD. | | | |

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

TAC Meetings are held on the fourth Monday of the month at the County Transportation Management Services Bldg., Main Conference Room, 2885 South Horseshoe Drive, Naples, FL, 34104, unless otherwise noted.

| | | | |
|---|-------------------|--------------------|------------------|
| January 22, 2024 | February 26, 2024 | March 25, 2024 | April 22, 2024 |
| May TBD, 2024/ Holiday | August 26, 2024 | September 23, 2024 | October 28, 2024 |
| November 25, 2024 | | | |
| * TENTATIVE JOINT MEETING with Lee County TAC, TBD. | | | |

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

CAC Meetings are held on the fourth Monday of the month at the County Transportation Management Services Bldg., Main Conference Room, 2885 South Horseshoe Drive, Naples, FL, 34104, unless otherwise noted.

| | | | |
|---|-------------------|--------------------|------------------|
| January 22, 2024 | February 26, 2024 | March 25, 2024 | April 22, 2024 |
| May TBD, 2024/ Holiday | August 26, 2024 | September 23, 2024 | October 28, 2024 |
| November 25, 2024 | | | |
| * TENTATIVE JOINT MEETING with Lee County CAC, TBD. | | | |

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

BPAC Meetings are held on the third Tuesday of the month at the Collier County Government Center, Admin. Bldg. F, IT Training Room, 5th Floor, 3299 Tamiami Trail East, Naples, 34112, unless otherwise noted.

| | | | |
|--|-------------------|--------------------|------------------|
| January 16, 2024 | February 20, 2024 | March 19, 2024 | April 16, 2024 |
| May 21, 2024 | August 20, 2024 | September 17, 2024 | October 15, 2024 |
| November 19, 2024 | | | |
| * TENTATIVE JOINT MEETING with Lee County BPCC, TBD. | | | |

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

CMC Meetings are held on the third Wednesday of every other month at the Collier County Transportation Management Services Bldg., South Conference Room, 2885 South Horseshoe Drive, Naples, FL, 34104, unless otherwise noted.

| | | | |
|--------------------|-------------------|--------------|---------------|
| January 17, 2024 | March 20, 2024 | May 15, 2024 | July 17, 2024 |
| September 18, 2024 | November 20, 2024 | | |

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

LCB Meetings are held quarterly on the first Wednesday of the corresponding month at the Collier County Government Center, Admin. Bldg. F, IT Training Room, 5th Floor, 3299 Tamiami Trail East, Naples, 34112, unless otherwise noted.

| | | | |
|---------------|-------------|-------------------|------------------|
| March 6, 2024 | May 1, 2024 | September 4, 2024 | December 4, 2024 |
| | | | |

EXECUTIVE SUMMARY
COMMITTEE ACTION
ITEM 7F

Endorse Collier to Polk Regional Trail Proposed Priority Corridor Addition to SUN Trail Network and Authorizing Resolution

OBJECTIVE: For the Committee to endorse the Collier to Polk Regional Trail proposed Priority Corridor addition to the SUN (Shared Use Non-motorized) Trail Network, and authorizing resolution.

CONSIDERATIONS: FDOT will give a brief presentation on Senate Bill (SB) 106, recently signed by the Governor, and describe what needs to be completed to meet the intent of the bill. This bill supports the identification of corridor opportunities and implementation of trails through small towns, with the main purpose to connect towns from Collier County through the Heartland and Polk TPOs to other established trails on the SUN Trail network. FDOT requested that an action item be placed on the MPO agenda to show the Florida Greenways and Trails Council that the proposal has local support in order to add the Priority Corridor to the SUN Trail map.

FDOT's proposed Collier to Polk Regional Trail incorporates the Paradise Coast Trail Vision espoused by the Naples Pathways Coalition and the Marco Island Loop Trail – two trail alignments that are identified as part of the regional trail network in MPO's Bicycle and Pedestrian Master Plan. FDOT's proposal coincides with the MPO Board's interest in adding the Marco Island Loop Trail to the SUN Trail network expressed during the June 9th meeting.

STAFF RECOMMENDATION: That the Committee endorse the Collier to Polk Regional Trail proposed Priority Corridor addition to the SUN Trail network (**Attachment 1**), authorizing resolution (**Attachment 2**) and Letter of Support to the Office of Greenways and Trails (**Attachment 3**). FDOT's presentation on SB 106 and the corridor proposal is shown in **Attachment 4**.

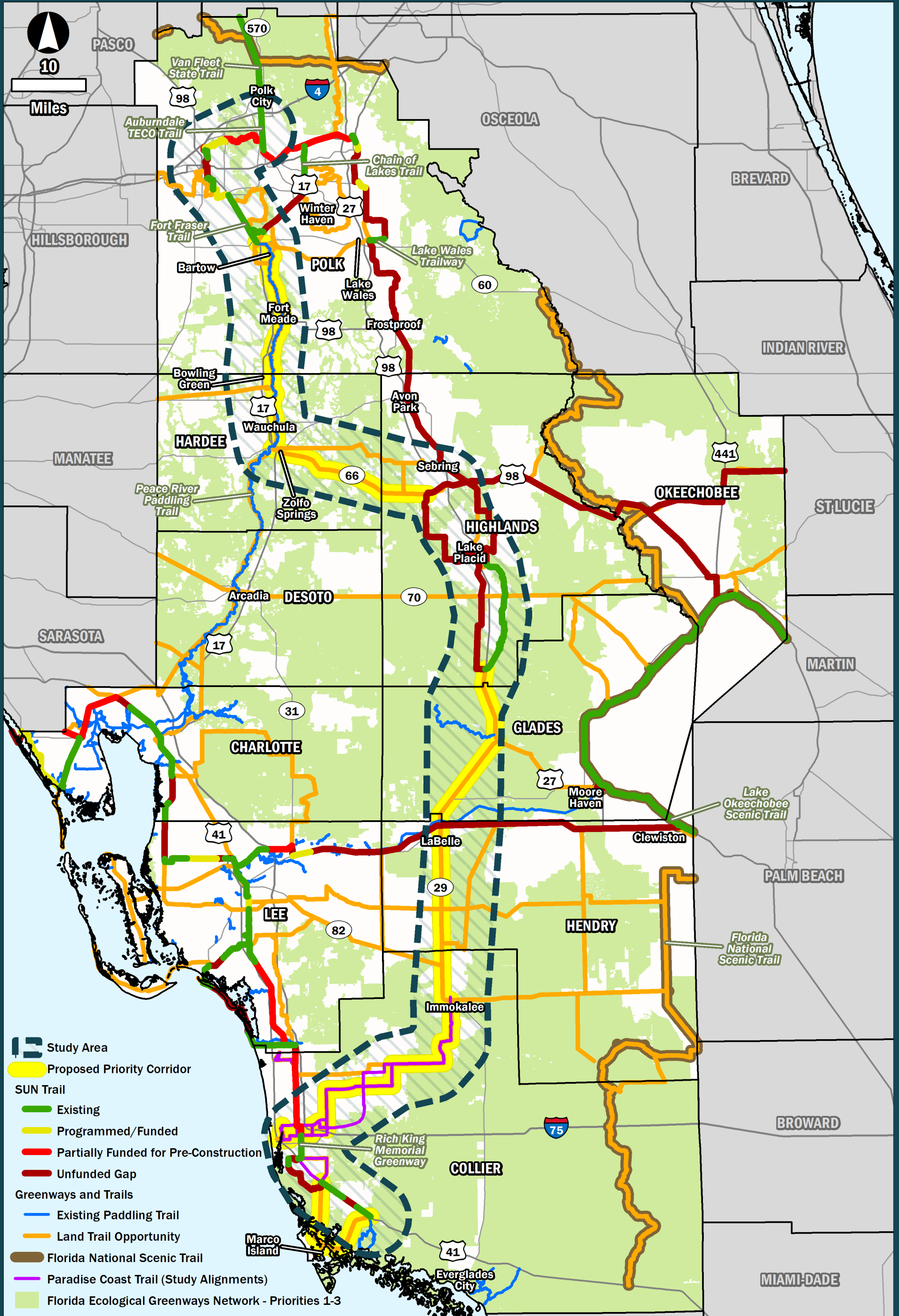
Prepared By: Anne McLaughlin, MPO Director

ATTACHMENT(S):

1. Collier to Polk Regional Trail Map-Proposed Priority Corridor
2. Draft MPO Board Resolution 2023-9
3. Draft Letter of Support to Office of Greenways and Trails
4. FDOT Presentation

Collier to Polk Regional Trail

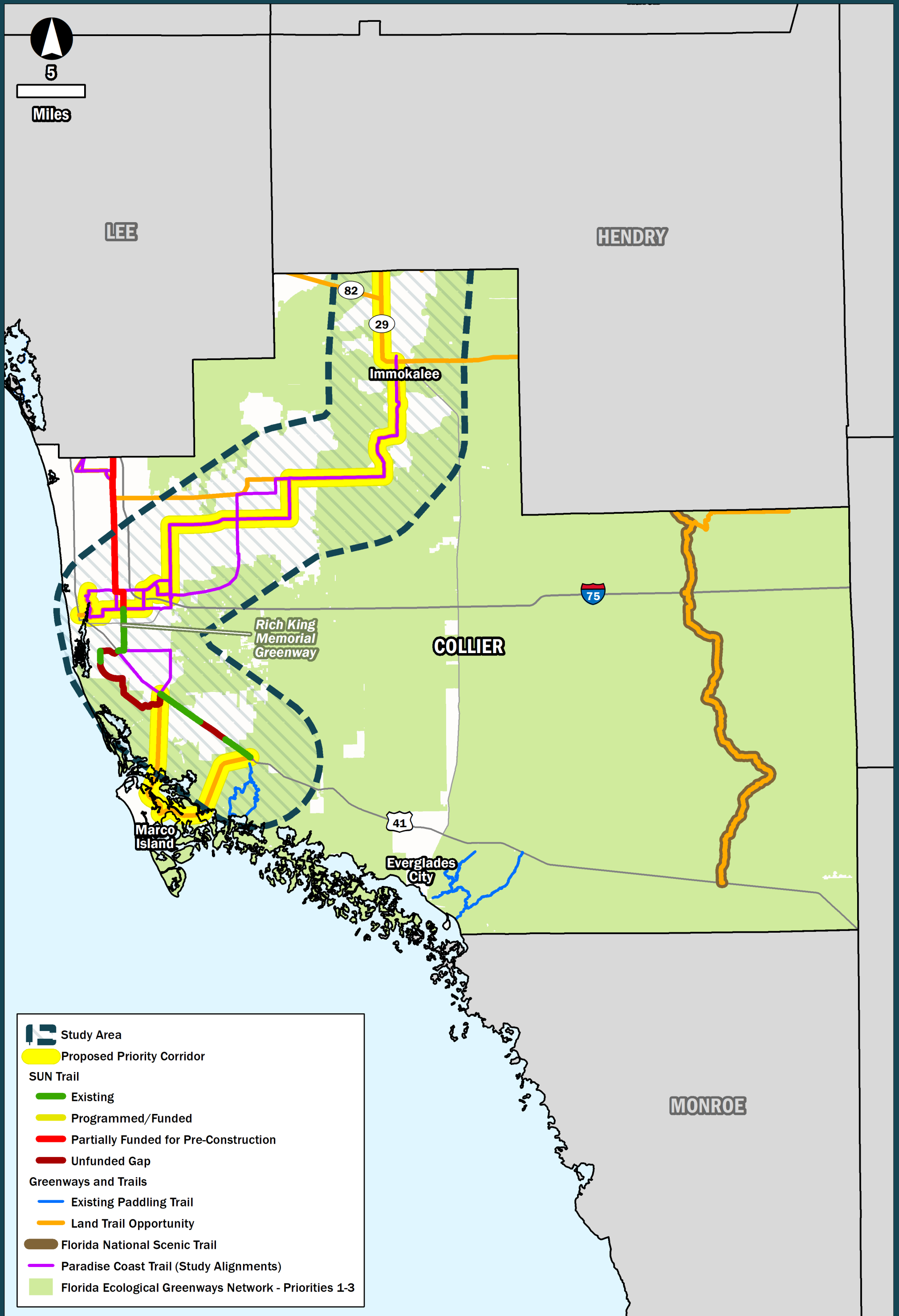
Proposed Priority Corridor



This map and its content is based upon available GIS data and is for reference purposes only. Information is subject to change.

Collier to Polk Regional Trail

Proposed Priority Corridor - Collier MPO



MPO RESOLUTION #2023-09
**A RESOLUTION OF THE COLLIER METROPOLITAN
PLANNING ORGANIZATION SUPPORTING THE
PRIORITY TRAIL CORRIDOR FOR THE COLLIER TO
POLK REGIONAL TRAIL SYSTEM**

WHEREAS, the Collier Metropolitan Planning Organization (MPO), Heartland Regional Transportation Planning Organization (TPO), and Polk TPO envision the Collier to Polk Regional Trail as a *regionally significant trail* that will connect Collier-Seminole State Park in Collier County to the General James A. Van Fleet State Trail in Polk County; and

WHEREAS, separated multi-use trails like the proposed Collier to Polk Regional Trail provide safe opportunities for active transportation and healthy recreation for residents and visitors of all ages and abilities, and have been demonstrated to positively impact local and regional economies and support nature-based tourism; and

WHEREAS, the Collier to Polk Regional Trail is consistent with and advances existing plans including the Collier MPO Bicycle and Pedestrian Master Plan, Heartland Regional TPO Bicycle and Pedestrian Safety Plan, Polk TPO Multi-Use Trails Master Plan, Florida Greenways and Trails System Plan, and Florida Shared-Use Nonmotorized (SUN) Trail Network; and

WHEREAS, Chapter 2023-20, Laws of Florida, passed as Senate Bill 106 during the 2023 Florida Legislative Session, seeks to elevate the Florida Greenways and Trails System by leveraging connections to the Florida Wildlife Corridor, potential Trail Towns, and other important destinations; and

WHEREAS, pursuant to Chapter 2023-20, Laws of Florida, it is the responsibility of the Florida Greenways and Trails Council to: “Recommend priorities for *regionally significant trails* within the Florida Greenways and Trails System for inclusion by the Department of Transportation in the Florida Shared-Use Nonmotorized Trail Network” [s. 260.0142(4)(c), Florida Statutes]; and

WHEREAS, small towns along the Collier to Polk Regional Trail can emerge as Trail Towns and experience the same economic benefits like other Florida communities transformed by multi-use trails, such as Winter Garden along the West Orange Trail, Dunedin along the Pinellas Trail, and Inverness along the Withlacoochee State Trail; and

WHEREAS, [Insert additional desired provisions]

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

1. The Collier to Polk Regional Trail is worthy of support by the Florida Greenways and Trails Council as a *regionally significant trail* pursuant to S. 260.0142(4)(c) and that it is beneficial for the Council to upgrade relevant Opportunity Trail Corridor segments to Priority Trail Corridor, as shown in Attachment A, to provide a continuous planned Priority Trail Corridor from Collier County to Polk County

2. The Collier Metropolitan Planning Organization's Chairman is hereby authorized to execute this Resolution certifying the MPO Board's support for designating the Collier to Polk Regional Trail a Priority Trail Corridor.

This Resolution PASSED and duly adopted by the Collier Metropolitan Planning Organization Board after majority vote on this 8th day of September 2023.

Attest: COLLIER METROPOLITAN PLANNING ORGANIZATION

By: _____
Anne McLaughlin
MPO Executive Director

By: _____
Councilor Greg Folley
MPO Chair

Approved as to form and legality:

Scott R. Teach, Deputy County Attorney

DRAFT

2885 South Horseshoe Drive, Naples, FL 34104 • (239) 252-5814 • collier.mpo@colliercountyfl.gov

September 9, 2023

Samantha Browne, Bureau Chief
Office of Greenways and Trails
Florida Department of Environmental Protection, Division of Recreation and Parks
3800 Commonwealth Blvd, MS 795
Tallahassee, FL 32399-3000

RE: **Collier to Polk Regional Trail – Florida Greenways and Trails Council Requests**

Dear Ms. Browne

The Collier Metropolitan Planning Organization (MPO), in partnership with the Polk Transportation Planning Organization (TPO) and the Heartland Regional TPO, envisions a connected *regionally significant trail system* from Collier County to Polk County. The planned Collier to Polk Regional Trail has the potential to connect the Collier-Seminole State Park (Collier) to the General James A. Van Fleet State Trail (Polk), linking natural areas, wildlife corridors, small towns, and heritage sites along the way.

In support of this vision, our Governing Board voted on September 8, 2023, to request that the Florida Greenways and Trails Council:

- Support the planned Collier to Polk Regional Trail as a priority *regionally significant trail system* pursuant to s. 260.0142(4)(c), Florida Statutes, for inclusion by the Florida Department of Transportation (FDOT) in the Florida Shared-Use Nonmotorized (SUN) Trail Network.
- Upgrade select Opportunity Trail Corridors within the proposed *Collier to Polk Regional Trail to Priority Trail Corridor*.

The attached map provides an overview of the estimated 73-mile Opportunity Trail Corridor segments within Collier County to be upgraded to Priority Trail Corridor. The requested upgrade follows existing Opportunity Trail Corridors that were previously approved by the Florida Greenways and Trails Council based upon input from local and regional agencies. No new corridor alignments are being requested. The Polk TPO and Heartland Regional TPO are making a similar request for their respective planning areas with the collective purpose of forming a continuous planned Priority Trail Corridor to advance this *regionally significant trail system*.

Following approval of these requests by the Council, FDOT will undertake a master planning process for the Collier to Polk Regional Trail consistent with the recently approved Senate Bill 106 [Chapter 2023-20, Laws of Florida] which defines a *regionally significant trail* as one that will:

- Cross multiple counties
- Attract national and international visitors
- Provide opportunity for economic and ecotourism development
- Showcase value of wildlife areas, ecology, and natural resources

- Serve as main corridors for critical links and trail connectedness across Florida

The master planning process will help to define the trail's specific alignment in the context of the broader Priority Trail Corridor. Importantly, this effort will also deliver an implementation plan for eventual construction of this *regionally significant trail*. We appreciate the Florida Greenways and Trails Council's consideration of these requests to advance this important project that will bring wide ranging benefits to the region and state. Please contact [insert name, phone number, and email address for the TPO's contact person] if you require any further information and to inform us when the Council will consider these requests.

Sincerely,

Councilor Greg Folley, Chairman
Collier MPO

CC: Collier MPO Board Members
Katherine Chinault, Project Manager, FDOT

Attachment: Collier to Polk Regional Trail Map



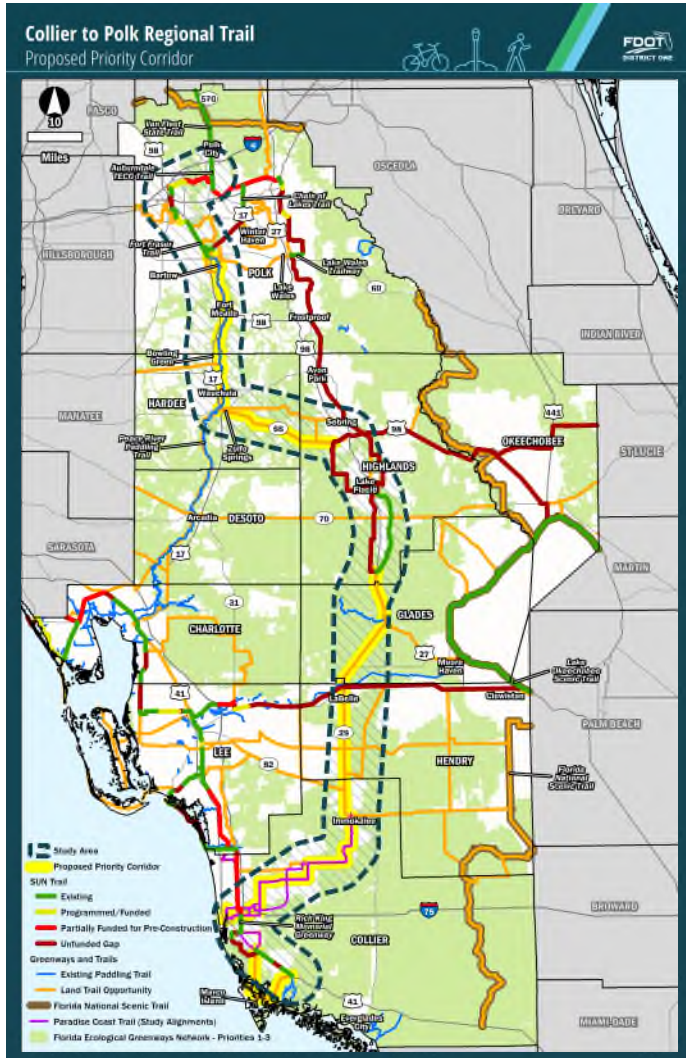
Collier to Polk Regional Trail Corridor

FDOT District One

Upper
Peace River
Legacy Trail



Presentation Purpose



Seeking MPO support
To upgrade existing Opportunity Trail Corridors to Priority Trail Corridors within Polk TPO, Collier MPO, and Heartland Regional TPO



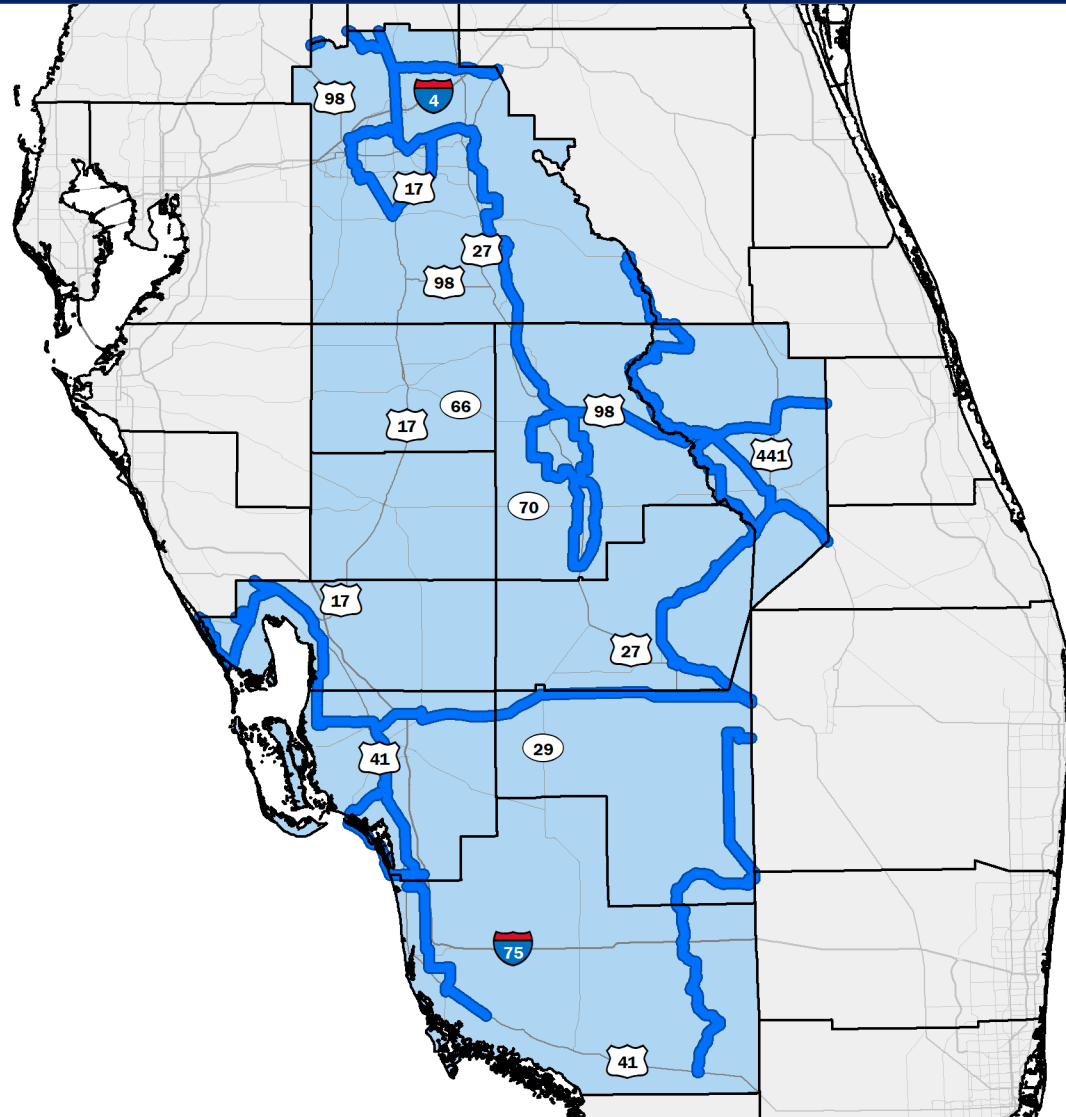
Florida Greenways and Trails Council...

“Recommend priorities for **regionally significant trails** within the Florida Greenways and Trails System for inclusion by the Department of Transportation in the Florida Shared-Use Nonmotorized Trail Network”
s. 260.0142 (4)(c), Florida Statutes

Regionally Significant Trails definition:

- Cross multiple counties
- Attract national and international visitors
- Provide opportunity for economic and ecotourism development
- Showcase value of wildlife areas, ecology, and natural resources
- Serve as main corridors for critical links and trail connectedness across Florida

Current Priority Trail Corridor

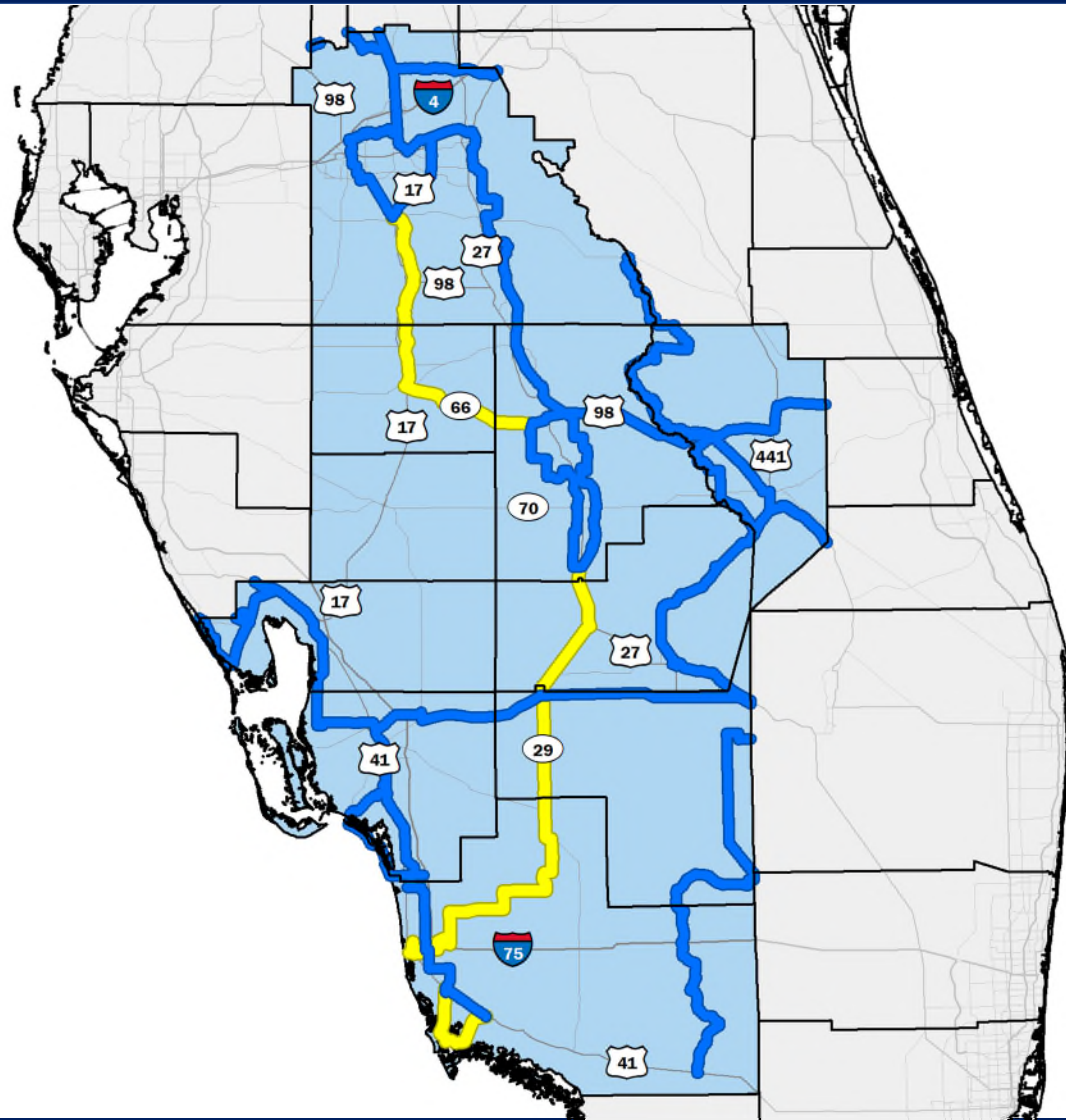


BLUE Corridor

Current Priority Trail Corridors
in Collier to Polk Regional Trail
study area counties

- * *Priority Trail Corridor
establishes the line for
SUN Trail Network*

Proposed Priority Trail Corridor

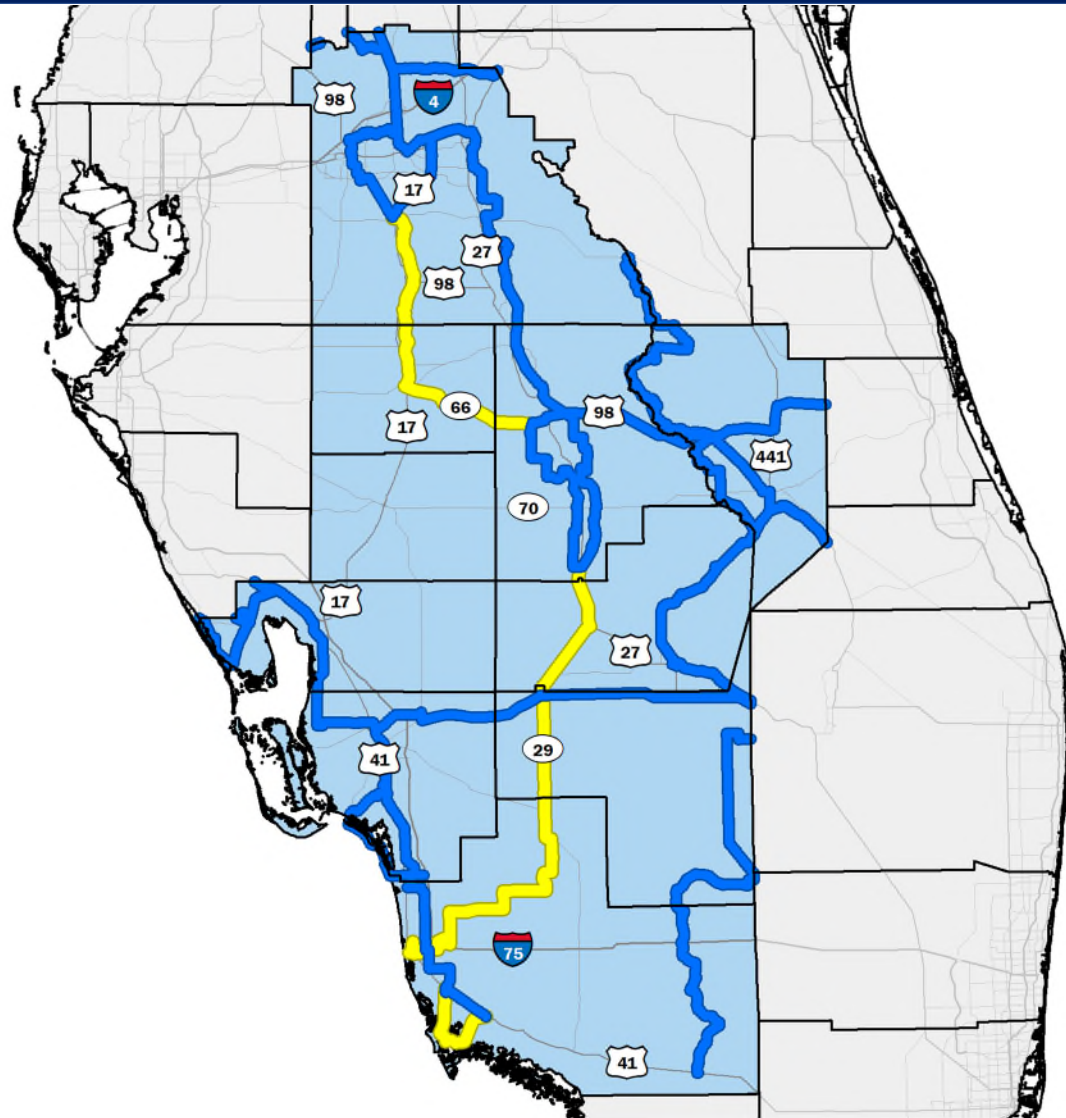


YELLOW Corridor

Existing Opportunity Trail Corridor proposed to be upgraded to Priority Trail Corridor

Once upgraded, will define a continuous Priority Corridor from Collier to Polk

Proposed Priority Trail Corridor

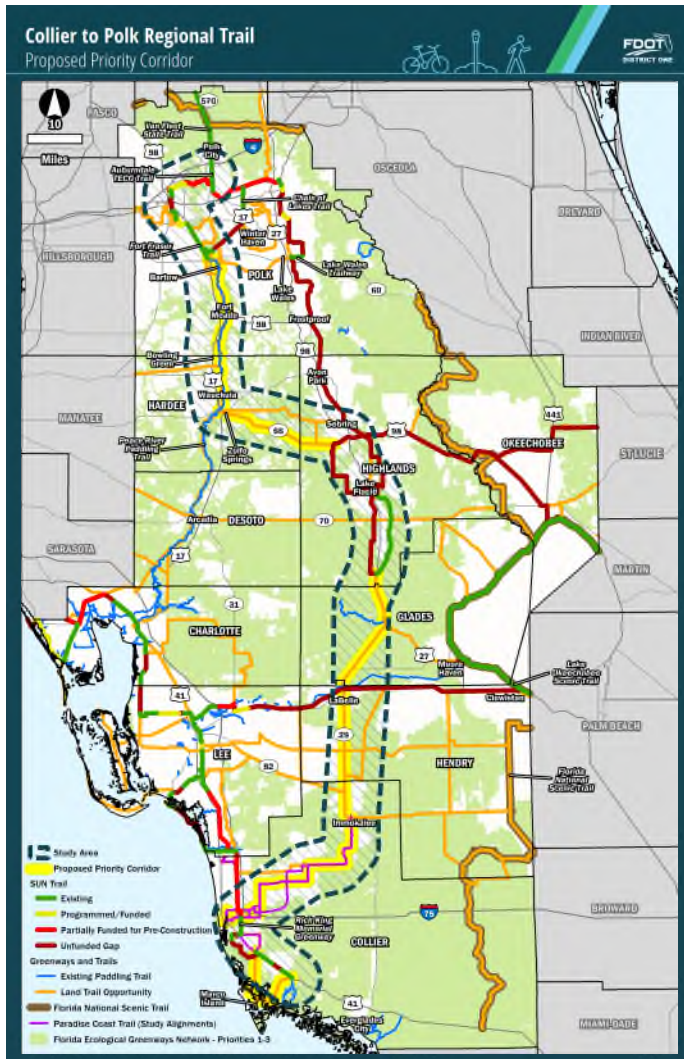


YELLOW Corridor

Proposed Priority Corridor

| County | Added Miles |
|-----------|-------------|
| Polk | 23.26 |
| Hardee | 26.88 |
| Highlands | 8.19 |
| Glades | 20.65 |
| Hendry | 18.49 |
| Collier | 72.89 |
| Total | 170.36 |

Intent of Proposed Action



Set the stage for planning and implementing the Collier to Polk Regional Trail Corridor as a *regionally significant trail system*

What Happens Next?

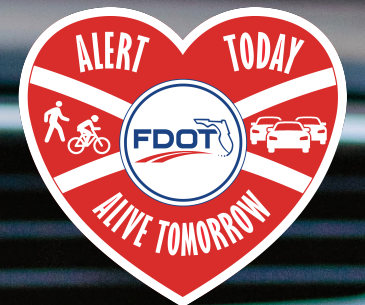


- Complete presentations to MPOs
 - *Collier MPO*
 - *Heartland Regional TPO*
 - *Polk TPO*
- Submit proposed Priority Trail Corridor to FDEP
- Present to Florida Greenways and Trails Council for consideration

SAFETY IS IN YOUR HANDS

Distracted driving was directly responsible for 23,000 deaths and well over a million injuries in the U.S. between 2012 and 2018*. You have a choice every time you get behind the wheel. Plan adequate time to get to your destination. Never use your smartphone or other electronic devices while driving. The choice is yours. Make the safe one.

Always Travel Safely.



*Sourced from National Highway Traffic Safety Administration

Thank You



Baker Park Trail



Fort Fraser Trail



Van Fleet State Trail

Collier to Polk Regional Trail Corridor

EXECUTIVE SUMMARY
DISTRIBUTION
ITEM 10A-1

Administrative Modification to FY 2023-2027 Transportation Improvement Program (TIP)

OBJECTIVE: For the committee to receive a copy of an Administrative Modification to the FY 2023-2027 TIP which was distributed to the MPO Board on June 9, 2023, but not at the prior TAC and CAC meetings on May 22, 2023.

CONSIDERATIONS: The purpose of the Administrative Modification shown in **Attachment 1** is to show the Surface Transportation Block Grant (SU) funds added to the FY 2023-2027 TIP under project number 439314-4, for consistency with the FY 2023-2024 Unified Planning Work Program (UPWP).

COMMITTEE RECOMMENDATIONS: N/A.

STAFF RECOMMENDATION: N/A.

Prepared By: Sean Kingston, AICP, Principal Planner

ATTACHMENT(S):

1. Signature Page and Revised Project Sheet for FY 23-27 TIP

Administrative Modification to FY 2022/23 to FY 2026/27 TIP

| FPN | Project Name | Requested By | Fund | Phase | FY | Amount |
|----------|---|--------------|------|-------|----|-----------|
| 439314-4 | COLLIER COUNTY MPO FY 2022/2023- 2023/2024 UPWP | FDOT | SU | PL | 23 | \$350,000 |
| | | | SU | PL | 24 | \$350,000 |

| Responsible Agency | TIP Page No. | LRTP Reference |
|--------------------|--------------|----------------|
| FDOT | Appendix K | P6-17 |

COLLIER METROPOLITAN PLANNING ORGANIZATION



Attest: _____

Date: 6/1/2023

Anne McLaughlin
Collier MPO Executive Director

COLLIER MPO FY 2023 - 27 TIP

4393144 COLLIER COUNTY MPO FY 2022/2023-2023/2024 UPWP

Project Description: UPWP

Prior Years Cost: NA

Future Years Cost: NA

Work Summary: TRANSPORTATION PLANNING

Total Project Cost: NA

Lead Agency: MPO

Length: NA

2045 LRTP: P6-17

| Phase | Fund | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
|--------------|------|------------------|------------------|----------|----------|----------|------------------|
| PLN | PL | 884,336 | 808,974 | 0 | 0 | 0 | 1,693,310 |
| PLN | SU | 350,000 | 350,000 | 0 | 0 | 0 | 700,000 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,234,336 | 1,158,974 | 0 | 0 | 0 | 2,393,310 |



Admin Mod 06/09/2023

EXECUTIVE SUMMARY
DISTRIBUTION
ITEM 10A-2

Administrative Modification to FY 2024-2028 Transportation Improvement Program (TIP)

OBJECTIVE: For the committee to receive a copy of an Administrative Modification to the FY 2024-2028 TIP.

CONSIDERATIONS: The purpose of the Administrative Modification is to show the completed review checklist of the FY 2024-2028 TIP by Florida Department of Transportation (FDOT) to be added to Appendix K: Amendments and Modifications.

COMMITTEE RECOMMENDATIONS: N/A.

STAFF RECOMMENDATION: N/A.

Prepared By: Sean Kingston, AICP, Principal Planner

ATTACHMENT(S):

1. Signature Page and Completed Collier TIP Review Checklist
2. Email from FDOT

Administrative Modification to FY 2023/24 to FY 2027/28 TIP

| FPN | Project Name | Requested By | Fund | Phase | FY | Amount |
|-----|-------------------------------------|-----------------|------|-------|-----|--------|
| n/a | Add TIP checklist completed by FDOT | FDOT (optional) | n/a | n/a | n/a | n/a |

| Responsible Agency | TIP Page No. | LRTP Reference |
|--------------------|--------------|----------------|
| FDOT | Appendix K | n/a |

COLLIER METROPOLITAN PLANNING ORGANIZATION



Attest: _____

Date: 8/16/23

Anne McLaughlin
Collier MPO Executive Director

TRANSPORTATION IMPROVEMENT PROGRAM

Review Checklist

TRANSPORTATION IMPROVEMENT PROGRAM (TIP) REVIEW CHECKLIST

The following TIP Review Checklist is provided to assist in the review of the TIP. This Review Checklist is to be completed and included in the MPO's final TIP Document.

Comments should be categorized as:

Editorial: Comments may be addressed by MPO, but would not affect approval of the document, i.e., grammatical, spelling and other related errors.

Enhancement: Comments may be addressed by MPO, but would not affect approval of the document, i.e., improve the quality of the document and the understanding for the public (improving graphics, re-packaging of the document, use of plain language, reformatting for clarity, removing redundant language).

Critical: Comment MUST be addressed to meet minimum state and federal requirements to obtain approval. The reviewer must clearly identify the applicable state or federal policies, regulations, guidance, procedures or statutes that the document does not conform with.

If a question is categorized, a comment must be included. In addition, if a question is answered with "no", a comment must also be included. Once the checklist is finalized, please share as a PDF.

| | | | |
|-----------|--------------------|------------------------|------------------------|
| MPO: | Collier MPO | Fiscal Years included: | FY24-FY28 |
| Review #: | 1 | Date of Review: | 5/16/23 |
| | | Reviewed by: | Victoria Peters |

TIP Format & Content

| | |
|---|---|
| Does the cover page include the MPO name, address correct fiscal years, and provide a location to add the date of adoption? | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| <i>No comment</i> <i>D</i> | Cover |
| Click here to enter notes | |
| Does the Table of Contents show the title of each section with correct page number? | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| <i>No comment</i> Click here to enter comments | Page Numbers: Table of Contents |
| Click here to enter notes | |
| Does TIP include an endorsement that it was developed following state and federal requirements and include date of official MPO approval? This would be an MPO resolution or signed signature block on cover. | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| <i>No comment</i> Click here to enter comments | Page Numbers: Cover |
| Click here to enter notes | |
| Does TIP include a list of definitions, abbreviations, funding and phase codes and acronyms? | Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> |
| <i>Editorial</i> <i>G</i> | Page Numbers: |
| Click here to enter notes | |
| <i>Great job!</i> | |

TRANSPORTATION IMPROVEMENT PROGRAM

Review Checklist

TIP Narrative

Does the TIP begin with a statement of purpose (provide a prioritization of projects covering a five-year period that is consistent with LRTP, contains all transportation projects MPA funded with FHWA & FTA funds and regionally significant projects regardless of funding source)? [23 C.F.R. 450.326(a)]; [49 U.S.C. Chapter 53]

Yes No

[No comment](#) [Click here to enter comments](#)

Page Numbers: 14

[Click here to enter notes](#)

Was the TIP developed by MPO in cooperation with the state and public transit operator, who provided the MPO with estimates of available Federal and State funds for the MPO to develop the financial plan? [s. 339.175(8) F.S.]; [23 C.F.R. 450.326(a)]

Yes No

[No comment](#) [Click here to enter comments](#)

Page Numbers: 15

[Click here to enter notes](#)

Does the TIP demonstrate that there are sufficient funds (federal, state, local and private) to implement proposed transportation system improvements, identifies any innovative financing techniques through comparison of revenues and costs for each year? It is recommended that the TIP include a table(s) that compares the funding sources and amounts, by year to the total project costs. [23 C.F.R. 450.326(k)]; [23 C.F.R. 450.326(j)]; [s. 339.175(8)(c)(3) F.S.].

Yes No

[No comment](#) [Click here to enter comments.](#)

Page Numbers: 17

[Click her to enter notes](#)

Does the TIP describe project selection process and state that it is consistent with the federal requirements in 23 C.F.R 450.332(b) and for non-TMA MPOs 23 C.F.R. 450.332(c)?

Yes No

[No comment](#) [Click here to enter comments](#)

Page Numbers: 27

[Click here to enter notes](#)

Does the TIP identify the MPO's criteria and process for prioritizing implementation of the transportation plan elements (including multimodal tradeoffs) for inclusion in the TIP and explain any changes in priorities from the previous TIP? The MPO's TIP project priorities must be consistent with the LRTP. [23 C.F.R 450.326(n)(1)]

Yes No

[No comment](#) [Click here to enter comments](#)

Page Numbers: 28

[Click here to enter notes](#)

Does the TIP describe how projects are consistent with MPO's LRTP and to the extent feasible, with port and aviation masterplans, public transit development plans, and approved local government comprehensive plans for those local governments located within the MPO area? [s. 339.175(8)(a) F.S.] For consistency guidance, see [Section 1. Florida LRTP Amendment Thresholds](#).

Yes No

[No comment](#) [Click here to enter comments](#)

Page Numbers: 28

[Click here to enter notes](#)

Does the TIP cross reference projects with corresponding LRTP projects, when appropriate? [s. 339.175(8)(c)(7) F.S.]

Yes No

[No comment](#) [Click here to enter comments](#)

Page Numbers: all or most project sheets reference corresponding LRTP page numbers

TRANSPORTATION IMPROVEMENT PROGRAM

Review Checklist

[Click here to enter notes](#)

Does the TIP include the FDOT Annual List of Obligated Projects or a link? The annual listing is located for download [HERE](#). [23 C.F.R. 450.334]; [s.339.175(8)(h), F.S.]

Yes No

No comment

[Click here to enter comments](#)

Page Numbers: 159-169

[Click here to enter notes](#)

Was the TIP developed with input from the public? [23 C.F.R. 450.316]; [23 C.F.R. 450.326(b)]; The document should outline techniques used to reach citizens (flyers, websites, meeting notices, billboards, etc.)

Yes No

Editorial

[Click here to enter comments](#)

Page Numbers: 40 & Appendix F

The Collier MPO strives for public inclusion and also does a great job at addressing all public comments.

If applicable, does the TIP discuss the MPO's current FDOT annual certification and past FHWA/FTA quadrennial certification? MPO should include anticipated date of next FHWA/FTA quadrennial certification.

Yes No

N/A

No comment

[Click here to enter comments](#)

Page Numbers: 41

[Click here to enter notes](#)

Does the TIP discuss of the congestion management process? All MPOs are required to have a congestion management process that provides for the effective management process that provides for the effective management and operation of new and existing facilities using travel demand reduction and operational management strategies. S 339.175(6)(c)(1), F.S.

Yes No

No comment

[Click here to enter comments](#)

Page Numbers: 33

[Click here to enter notes](#)

Does the TIP discuss Transportation Disadvantaged (TD) services developed and a description of costs and revenues from TD services, as well as a list of improvements funded with TD funds? [s.427.015(1) F.S. AND 41-2.009(2) F.A.C.

Yes No

No comment

[Click here to enter comments](#)

Page Numbers: 148

[Click here to enter notes](#)

Does the TIP discuss how, once implemented, the MPO will make progress toward achieving the performance targets for:

- ✓ Safety performance measures
- ✓ System performance measures
- ✓ Bridge performance measures
- ✓ Pavement performance measures
- ✓ State asset management plan
 - Including risk to off-system facilities during emergency events (if applicable)
- ✓ State freight plan

Yes No

If the MPO incorporated the Performance Measures Template directly or adapted it to suit their need, they will have met requirements. [23.C.F.R 450.326(c)]

Enhancement

[Click here to enter comments](#)

Page Numbers:

Utilized Template, pages 252-279

TRANSPORTATION IMPROVEMENT PROGRAM

Review Checklist

Does the TIP discuss anticipated effect of achieving the performance targets identified in the LRTP, linking investment priorities to those performance targets for:

- ✓ Safety performance measures
- ✓ System performance measures
- ✓ Bridge performance measures
- ✓ Pavement performance measures
- ✓ State asset management plan
- ✓ State freight plan

Yes No

If the MPO incorporated the Performance Measures Template directly or adapted it to suit their need, they will have met requirements. [23.C.F.R 450.326(d)]

Critical [Click here to enter comments](#)

Page Numbers: 252-279

MPO incorporated the Performance Measures Template directly.

Does the TIP include all Federal discretionary grants that fund capital projects under Title 23 or Title 49, US Code, per the Infrastructure Investment and Jobs Act (IIJA)? Federal discretionary grants that fund capital projects must be in the TIP before executing a grant agreement with USDOT. For more information, see this [link](#).

Yes No

No comment [Click here to enter comments](#)

Page Numbers: 20-21

[Click here to enter notes](#)

Did you review the [FDOT 23 CFR Part 667 Report](#) to check if any proposed projects from the TIP are in the report? If so, the MPO must reference the report in the TIP for that project.

Yes No

Choose an item. [Click here to enter comments](#)

Page Numbers:
Projects listed on
page 39-40

[Click here to enter notes](#)

Detail Project Listing for Five Fiscal Years

Does each project in the TIP document shall include the following information?

- ✓ Sufficient description of project (type of work, termini, and length)
- ✓ Financial Project Number (FPN)
- ✓ Estimated total project cost and year anticipated funding
- ✓ **Page number or identification number where project can be found in LRTP (spot check)**
- ✓ Category of Federal Funds and source(s) of non-Federal Funds
- ✓ FTA section number included in project title or description

Yes No

Editorial [Click here to enter comments](#)

Page Numbers: 44-147

Project Pages include all above listed information needed and LRTP references also included.

TIP Review

Did the MPO upload the document into the MPO Document Portal for review by District staff, Office of Policy Planning, Florida Commission for the Transportation Disadvantaged, Department of Economic Opportunity, FTA, & FHWA?

Yes No

Editorial [Click here to enter comments](#)

Page Numbers:

Yes – they uploaded this TIP into the portal for all to review.

KingstonSean

From: Peters, Victoria <Victoria.Peters@dot.state.fl.us>
Sent: Friday, July 7, 2023 8:38 AM
To: McLaughlinAnne; KingstonSean; SieglerDusty
Subject: Collier TIP Checklist
Attachments: Collier TIP Review Checklist _05.16.23.docx

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

Good Morning Anne and all and Happy Friday!! Attached is your TIP Review checklist. You may (or may not) choose to add this to the Appendices of your new TIP.

Thank you,

Victoria

Victoria Peters, JD
Florida Department of Transportation; D1
(Cell) (863) 272-2368



EXECUTIVE SUMMARY
DISTRIBUTION
ITEM 10A-3

Administrative Modification to FY 2024-2028 Transportation Improvement Program (TIP)

OBJECTIVE: For the committee to receive a copy of an Administrative Modification to the FY 2024-2028 TIP.

CONSIDERATIONS: The purpose of this Administrative Modification is to correct Table 9 (page 38) of the FY 2024-2028 TIP by adding 2021 Planning Study Priorities directly below 2023 Planning Study Priorities as shown in **Attachment 1**.

COMMITTEE RECOMMENDATIONS: N/A.

STAFF RECOMMENDATION: N/A.

Prepared By: Sean Kingston, AICP, Principal Planner

ATTACHMENT(S):

1. Signature Page and Revised Table 9: 2023 and 2021 Planning Study Priorities

Administrative Modification to FY 2023/24 to FY 2027/28 TIP

| FPN | Project Name | Requested By | Fund | Phase | FY | Amount |
|-----|---|--------------|------|-------|-----|--------|
| n/a | Add 2021 Planning Study Priorities to Table 9 page 38 | MPO | n/a | n/a | n/a | n/a |

| Responsible Agency | TIP Page No. | LRTP Reference |
|--------------------|--------------|----------------|
| MPO | Appendix K | n/a |

COLLIER METROPOLITAN PLANNING ORGANIZATION



Attest: _____

Date: 8/16/23

Anne McLaughlin
Collier MPO Executive Director

2023 Planning Study Priorities - SU BOX FUNDS

adopted 6-10-22, readopted 6-9-23

| Priority | Fiscal Year | Project Cost | Plan or Study | Status FY24-28 TIP |
|----------|--------------|---------------------|---------------------------------------|--------------------|
| 1 | 2028 | \$ 350,000 | 2055 LRTP, LRSP, TSPR, CMP, BPMP, TDP | |
| 2 | 2029 | \$ 350,000 | 2055 LRTP, LRSP, TSPR, CMP, BPMP, TDP | |
| 3 | 2030 | \$ 350,000 | 2055 LRTP, LRSP, TSPR, CMP, BPMP, TDP | |
| | TOTAL | \$ 1,050,000 | | |

2021 Planning Study Priorities - SU Box Funds

adopted June 2021

| Priority | Fiscal Year | Project Cost | Plan or Study | Status FY24-28 TIP |
|----------|--------------|-------------------|---------------|---------------------|
| 1 | 2022 | \$ 300,000 | 2050 LRTP | \$350,000, FY24 |
| | 2023 | \$ 300,000 | | \$350,000, FY25 |
| | 2024 | \$ 300,000 | | \$350,000, FY26 |
| | TOTAL | \$ 900,000 | | \$ 1,050,000 |

EXECUTIVE SUMMARY
DISTRIBUTION
ITEM 10B

Updated 2023 MPO Meeting Calendar

OBJECTIVE: For the committee to receive a copy of the updated 2023 MPO Meeting Calendar.

CONSIDERATIONS: The updated 2023 MPO Meeting Calendar is provided in **Attachment 1**. The updated calendar reflects changes in scheduled MPO committee and Board meeting and workshop dates.

COMMITTEE RECOMMENDATIONS: N/A.

STAFF RECOMMENDATION: N/A.

Prepared By: Sean Kingston, AICP, Principal Planner

ATTACHMENT(S):

1. Updated 2023 MPO Meeting Calendar



2023 Meeting Schedule

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

www.CollierMPO.org

(239) 252-5814

Updated 8/4/23

STRIKETHROUGH = CANCELLED MEETING
DATES IN RED = ADDED MEETING

Metropolitan Planning Organization (MPO) – Monthly at 9:30 a.m.

MPO Board Meetings are held on the second Friday of the month at the Board of County Commissioners Chambers, Admin. Bldg. F, 3299 Tamiami Trail East, Naples, FL, 34112, unless otherwise noted.

| | | | |
|-------------------|------------------|-------------------|------------------|
| February 10, 2023 | March 10, 2023 | April 14, 2023 | May 12, 2023 |
| June 9, 2023 | *August 18, 2023 | September 8, 2023 | October 13, 2023 |
| December 8, 2023 | | | |

*JOINT MEETING with Lee County MPO, 1:30 p.m. Collier County government Services Center at Heritage Bay, 15450 Collier Blvd.

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

TAC Meetings are held on the fourth Monday of the month at the County Transportation Management Services Bldg., Main Conference Room, 2885 South Horseshoe Drive, Naples, FL, 34104, unless otherwise noted.

| | | | |
|------------------|-------------------|-----------------|--------------------|
| January 23, 2023 | February 27, 2023 | March 27, 2023 | April 24, 2023 |
| May 22, 2023 | *August 3, 2023 | August 28, 2023 | September 25, 2023 |
| October 23, 2023 | November 27, 2023 | | |

*JOINT MEETING with Lee County TAC, 10:00 a.m. Collier County Regional Park Administration Bldg, Room A, 15000 Livingston Rd

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

CAC Meetings are held on the fourth Monday of the month at the County Transportation Management Services Bldg., Main Conference Room, 2885 South Horseshoe Drive, Naples, FL, 34104, unless otherwise noted.

| | | | |
|-------------------|-------------------|-----------------|--------------------|
| January 23, 2023 | February 27, 2023 | March 27, 2023 | April 24, 2023 |
| May 22, 2023 | *August 3, 2023 | August 28, 2023 | September 25, 2023 |
| November 27, 2023 | | | |

* JOINT MEETING with Lee County CAC, 1:30 p.m. Collier County Regional Park Administration Bldg, Room A, 15000 Livingston Rd

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

BPAC Meetings are held on the third Tuesday of the month at the Collier County Government Center, Admin. Bldg. F, IT Training Room, 5th Floor, 3299 Tamiami Trail East, Naples, 34112, unless otherwise noted.

| | | | |
|-------------------|----------------------------|--------------------|---------------------------|
| January 17, 2023 | February 21, 2023 | March 21, 2023 | April 18, 2023 |
| May 16, 2023 | August 15, 2023 | September 19, 2023 | *October, 2023 |
| November 21, 2023 | | | |

* ~~TENTATIVE JOINT MEETING with Lee County BPCC, location and time TBD. Date subject to change.~~

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

CMC Meetings are held on the third Wednesday of every other month at the Collier County Transportation Management Services Bldg., South Conference Room, 2885 South Horseshoe Drive, Naples, FL, 34104, unless otherwise noted.

| | | | |
|--------------------|---------------------------|-------------------------|---------------|
| January 18, 2023 | March 15, 2023 | May 17, 2023 | July 19, 2023 |
| September 20, 2023 | November 15, 2023 | | |

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

LCB Meetings are held quarterly on the first Wednesday of the corresponding month at the Collier County Government Center, Admin. Bldg. F, IT Training Room, 5th Floor, 3299 Tamiami Trail East, Naples, 34112, unless otherwise noted.

| | | | |
|------------------|-------------|-------------------|-----------------------------|
| March 1, 2023 | May 3, 2023 | September 6, 2023 | *October 4, 2023 |
| December 6, 2023 | | | |

*Special LCB meeting to approve TDSP-Major, 1:30 p.m., usual location