



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

**UNIFIED PLANNING WORK PROGRAM  
FISCAL YEARS (FY) 2024/25-2025/26  
July 1, 2024-June 30, 2026**

This document was approved and adopted by the  
Collier Metropolitan Planning Organization on  
May 10, 2024

2885 Horseshoe Drive S.  
Naples, FL 34104  
(239) 252-5814  
Collier.mpo@colliercountyfl.gov  
<http://www.colliermopo.org>

Federal Planning Fund, CFDA No. 20.205  
Federal Award ID No. (FAIN) - # 0313-062-M  
Financial Management (FM) - #439314-5-14-01 & 439314-5-14-02  
FDOT Contract # G2V40

Amendment 1: 12/13/2024  
Amendment 2: 6/13/2025  
Amendment 3: 9/12/2025  
Admin. Mod. 1 9/23/2025

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

Section 24112 of the Infrastructure Investment and Jobs Act Funds  
U.S. Department of Transportation Federal Highway Administration Contract  
Federal Award ID # 693JJ32440059

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.colliermopo.org/get-involved/civil-rights/>.

# TABLE OF CONTENTS

|                                                                        |           |
|------------------------------------------------------------------------|-----------|
| <b>COST ANALYSIS CERTIFICATION .....</b>                               | <b>4</b>  |
| <b>INTRODUCTION.....</b>                                               | <b>5</b>  |
| DEFINITION OF THE UPWP .....                                           | 5         |
| OVERVIEW AND STATUS OF CURRENT CORE PLANNING ACTIVITIES.....           | 5         |
| LOCAL AND REGIONAL PLANNING PRIORITIES.....                            | 7         |
| AIR QUALITY PLANNING ACTIVITIES .....                                  | 8         |
| SOFT MATCH.....                                                        | 8         |
| CPG PARTICIPATION STATEMENT.....                                       | 9         |
| CPG FUNDING AMOUNTS FOR THIS UPWP .....                                | 9         |
| IIJA 2.5% PL SET ASIDE FOR COMPLETE STREETS PLANNING .....             | 10        |
| PUBLIC INVOLVEMENT PROCESS.....                                        | 10        |
| FEDERAL PLANNING FACTORS.....                                          | 11        |
| <b>TABLE 1 – FEDERAL PLANNING FACTOR MATRIX .....</b>                  | <b>12</b> |
| FEDERAL AND STATE PLANNING EMPHASIS AREAS .....                        | 13        |
| <b>TABLE 2 – PLANNING EMPHASIS AREAS .....</b>                         | <b>15</b> |
| MPO RESOLUTION .....                                                   | 15        |
| <b>ORGANIZATION AND MANAGEMENT.....</b>                                | <b>16</b> |
| IDENTIFICATION OF MPO PARTICIPANTS .....                               | 16        |
| OPERATIONAL PROCEDURES AND BYLAWS .....                                | 17        |
| EXECUTED AGREEMENTS.....                                               | 18        |
| CERTIFICATIONS AND ASSURANCES .....                                    | 19        |
| UPWP TASK OVERVIEW .....                                               | 20        |
| <b>TASK 1   ADMINISTRATION .....</b>                                   | <b>22</b> |
| <b>TASK 2   DATA COLLECTION / DEVELOPMENT.....</b>                     | <b>26</b> |
| <b>TASK 3   TIP MONITORING AND DEVELOPMENT .....</b>                   | <b>30</b> |
| <b>TASK 4   LONG RANGE PLANNING.....</b>                               | <b>32</b> |
| <b>TASK 5   SPECIAL PROJECTS AND SYSTEMS PLANNING.....</b>             | <b>35</b> |
| <b>TASK 6   TRANSIT AND TRANSPORTATION DISADVANTAGED PLANNING.....</b> | <b>39</b> |
| <b>TASK 7   REGIONAL COORDINATION .....</b>                            | <b>43</b> |

|                                                    |           |
|----------------------------------------------------|-----------|
| <b>TASK 8    LOCALLY FUNDED ACTIVITIES.....</b>    | <b>46</b> |
| <b>SUMMARY TABLES.....</b>                         | <b>48</b> |
| TABLE 3 – FY 2024/25 AGENCY PARTICIPATION .....    | 49        |
| TABLE 4 – FY 2024/25 FUNDING SOURCE.....           | 50        |
| TABLE 5 – FY 2025/26 AGENCY PARTICIPATION.....     | 51        |
| TABLE 6 – FY 2025/26 FUNDING SOURCE .....          | 52        |
| <b>APPENDICES .....</b>                            | <b>53</b> |
| APPENDIX A – COMMONLY USED ACRONYMS.....           | 54        |
| APPENDIX B – PLANNING STUDIES IN THE MPO AREA..... | 57        |
| APPENDIX C – STATEMENTS AND ASSURANCES.....        | 59        |
| APPENDIX D – RESPONSE TO COMMENTS .....            | 66        |
| APPENDIX E – MPO RESOLUTION .....                  | 68        |
| APPENDIX F – UPWP REVIEW CHECKLIST .....           | 70        |

# COST ANALYSIS CERTIFICATION

DocuSign Envelope ID: 660C4A90-6AA3-4232-9605-8E23E0ED7E44



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 24/25-25/26

Adopted 5/10/2024

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: Edith Perez, FCCM

Community Liaison, District One  
Title and District

*Edith Perez*

5/10/2024

---

Signature

[www.fdot.gov](http://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, 2024 (FY 2024/25-2025/26). 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 CORE 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 2045 LRTP started in 2019 and was completed in December 2020. The development of the 2045 LRTP included coordination with member agencies and the FDOT.

The 2050 LRTP will be the focus for this UPWP. The MPO's consultant has begun development of the 2050 LRTP. Current activities include developing a Public Involvement Plan and public involvement materials, coordinating initiatives, goals, objectives, decision making framework, travel modeling and analysis, and coordinating with member agencies and FDOT. The document is required to be adopted by December 2025. Collier MPO and Lee County MPO also coordinate development of their respective LRTPs.

## **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.

Updates to the CMP are completed every five years. The last update to the CMP occurred in April 2022. Beginning a new update to the CMP for anticipated completion in 2027 will be a focus for this UPWP. Collier and Lee MPOs coordinate on the development of their respective CMPs. The 2027 update will also include a comprehensive Regional Element, focused on traffic flow between the two counties. The update will bring the document current with the 2050 LRTP, which is currently underway.

## **LOCAL AND REGIONAL PLANNING PRIORITIES**

### **FY 2024/25 and FY 2025/26 UPWP Transportation Planning Priorities**

Completing many technical plans and studies that support the development of the LRTP will be a focus of this UPWP.

#### **Transit Planning**

A major Transit Development Plan (TDP) update was completed in September 2020 and a new update is now underway. The TDP update is scheduled to be completed by Fall 2025 and will coordinate with the 2050 LRTP. The Collier County Public Transit and Neighborhood Enhancement (PTNE) Department, in coordination with the Collier MPO, completes Annual Progress Reports to the TDP in-house.

A Zero Emission Fleet Transition Plan is being completed to evaluate the potential impacts, benefits, and feasibility of a deployment plan to incorporate battery electric vehicles into Collier Area Transit's services and facilities. The study was completed in April, 2025.

The last Transportation Disadvantaged Service Plan (TDSP) major update was completed in 2023. 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 2028. The next major update to the TDSP update must be completed and submitted to the Florida Commission for the Transportation Disadvantaged by October 2028. Interim updates to the TDSP are completed annually and completed by MPO staff in-house.

#### **Bicycle and Pedestrian Master Plan (BPMP) Update**

The purpose of the BPMP is to develop a comprehensive bicycle and pedestrian network throughout Collier County and to unify planning efforts and influence facility improvement priorities. The last BPMP update was completed in 2019 and a new update is underway, and anticipated to be completed by Fall 2025 and will coordinate with the 2050 LRTP.

#### **Safe Streets for All Comprehensive Safety Action Plan**

The Safe Streets for All Comprehensive Safety Action Plan is a 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. Development of the Action Plan is currently underway and is expected to be completed by November 2025.

#### **Regional Transportation Planning Activities**

The Lee County and Collier MPOs typically 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. Collier and Lee MPOs also coordinate on the development of their respective LRTPs and CMPs, and other plans and studies.

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.

Collier, Lee, Charlotte and Sarasota/Manatee MPOs have coordinated to submit an application for a Southwest Florida Rail Study under the MPO Advisory Council's Pilot Passenger Rail Priorities Program (PRPP). The goal of the PRPP is to expand rail options across the State of Florida while creating a comprehensive, integrated, and coordinated multimodal network.

## **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 \$200,184 in FY 2024/25 and \$253,356 in FY 2025/26, for a grand total of \$453,540. The "soft match" amount being utilized to match carryover 5305(d) funding in this UPWP is 20% of FTA funds for a total of \$50,549 in FY 2024/25.

## **FDOT District One Planning Activities**

Florida Department of Transportation- District One District Wide Planning activities for FY24/25-FY25/26 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 Technical Support
- Complete Streets Technical Support
- Freight Mobility Support

- Promoting and coordinating Safety for all modes of transportation, including bicycle and pedestrian
- Congestion Management Multimodal (C3MP) Planning
- Advanced Air Mobility (AAM) Planning

As part of the 3 “C” (Continuing, Cooperative, and Comprehensive) 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 Planning Grant (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.”

## CPG FUNDING AMOUNTS FOR THIS UPWP

Collier MPO’s Amended CPG Agreement (FDOT Contract # G2V40) identifies the following funding amounts for FY 2025 and FY 2026 planning, which are incorporated into this UPWP:

### FY2025 UPWP PL/SU ALLOCATIONS

|                                |                       |                     |
|--------------------------------|-----------------------|---------------------|
| Award:                         | <u>PL</u>             | <u>SU</u>           |
| General PL                     | \$659,858.00          | \$350,000.00        |
| PL 5305                        | \$172,421.00          |                     |
| Carryforward Balance of 3/2023 | \$275,546.00          | \$29,416.00         |
| <b>TOTAL AWARD</b>             | <b>\$1,107,825.00</b> | <b>\$379,416.00</b> |

### FY2026 UPWP PL/SU ALLOCATIONS

| <b>Award</b>                      | <b>PL</b>             | <b>SU</b>           |
|-----------------------------------|-----------------------|---------------------|
| General PL                        | \$669,430.00          | \$350,000.00        |
| PL 5305                           | \$175,578.00          |                     |
| G2821 Carryforward from last UPWP | \$557,071.00          |                     |
| <b>TOTAL AWARD</b>                | <b>\$1,402,079.00</b> | <b>\$350,000.00</b> |

## **FY 2026 UPWP PL/SU ALLOCATIONS**

|                    |           |                   |           |                   |
|--------------------|-----------|-------------------|-----------|-------------------|
| Award:             |           | <b><u>PL</u></b>  |           | <b><u>SU</u></b>  |
| General PL         | \$        | 669,430.00        | \$        | 350,000.00        |
| PL 5305            | \$        | 158,656.00        |           |                   |
| <b>TOTAL AWARD</b> | <b>\$</b> | <b>828,086.00</b> | <b>\$</b> | <b>350,000.00</b> |

### **IIJA 2.5% PL SET ASIDE FOR COMPLETE STREETS PLANNING**

The Infrastructure Investment and Jobs Act (IIJA) requires each MPO to use at least 2.5% of its PL funds on specified planning activities to increase safe and accessible options for multiple travel modes for people of all ages and abilities. [§ 11206(b)] Activities may include adopting Complete Streets standards or policies, developing a Complete Streets prioritization plan, or developing transportation plans. [§ 11206(c)].

Many MPO tasks and projects encompass Complete Streets planning, especially those identified in Task 5, Special Projects and Systems Planning and Task 6, Transit and Transportation Disadvantaged Planning. A table showing the required allocation amount and examples of MPO tasks and projects that satisfy the Complete Streets requirement is set forth below:

| <b>FY 24/25 PL allocation<br/>(with carryover PL)</b> | <b>Complete Streets<br/>Required Allocation<br/>(2.5%)</b> | <b>Complete Streets Planning</b>                   |
|-------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------|
| \$1,107,825.00                                        | \$27,695.63                                                | Bike/Ped Master Plan Update (Task 5)<br>\$66,000   |
| <b>FY 25/26 PL allocation<br/>(with carryover PL)</b> |                                                            |                                                    |
| \$1,402,079                                           | \$35,051.98                                                | Multi-Modal or Transit Study (Task 6)<br>\$130,686 |

The above funds satisfy the requirements for the 2.5% PL set aside for Complete Streets planning. [§ 11206(b)]

### **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 significant 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 reviewed by the Citizens and Technical Advisory Committees on March 25, 2024, and reviewed by the MPO Board on April 12, 2024. The final document was endorsed by the Citizens and Technical Advisory Committees on April 22, 2024, and approved by the MPO Board on May 10, 2024.

## **FEDERAL PLANNING FACTORS**

In December 2015, the Fixing America's Surface Transportation (FAST) Act was signed into law. The FAST act identified planning factors for the MPO planning process. 23 CFR 450.306 sets forth the scope of the metropolitan transportation planning process, and includes the following 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 accessibility and mobility of people and 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. Emphasize the preservation of the existing transportation system;
9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation; and,
10. Enhance travel and tourism.

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 and TIP. 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 environmental impacts, developing and maintaining system resiliency, researching and deploying new technologies, and improving safety for all users.

**TABLE 1 – FEDERAL PLANNING FACTOR MATRIX**

| <b>Federal Planning Factors</b>                                                                                                                                                                                                    |                |                 |                               |                     |                                     |                                                 |                       |                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-------------------------------|---------------------|-------------------------------------|-------------------------------------------------|-----------------------|---------------------------|
|                                                                                                                                                                                                                                    | Administration | Data Collection | TIP Maintenance & Development | Long Range Planning | Special Projects & Systems Planning | Transit & Transportation Disadvantaged Planning | Regional Coordination | Locally Funded Activities |
| 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 accessibility and mobility of people and 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. Emphasize the preservation of the existing transportation system                                                                                                                                                                |                | ◆               | ◆                             | ◆                   | ◆                                   |                                                 | ◆                     |                           |
| 9. Improve the resiliency and reliability of the transportation system and reduce or mitigate stormwater impacts of surface transportation                                                                                         |                | ◆               | ◆                             | ◆                   | ◆                                   |                                                 | ◆                     |                           |
| 10. Enhance travel and tourism                                                                                                                                                                                                     | ◆              |                 | ◆                             | ◆                   | ◆                                   | ◆                                               | ◆                     | ◆                         |

## FEDERAL AND STATE PLANNING EMPHASIS AREAS

### STATE PLANNING EMPHASIS AREAS – 2024

The Florida Department of Transportation Office of Policy Planning develops Planning Emphasis Areas. 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 topics shown below and included them in studies identified in this UPWP. The emphasis areas identified below are required by FDOT to be included in UPWPs.

### **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**

*[This emphasis area has been removed from the UPWP to ensure compliance with emerging Federal Government directives.]*

### **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 – 2024

In 2021, FHWA and FTA jointly issued PEAs for 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/Justice40 *[This emphasis area has been removed from the UPWP to ensure compliance with emerging Federal Government directives.]*
- 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 |
|--------------------------------------------------------------------------------------|----------------|-----------------|-------------------------------|---------------------|-------------------------------------|-------------------------------------------------|-----------------------|---------------------------|
| <b>FDOT Planning Emphasis Areas</b>                                                  |                |                 |                               |                     |                                     |                                                 |                       |                           |
| 1. Safety                                                                            | ✓              | ✓               | ✓                             | ✓                   | ✓                                   | ✓                                               | ✓                     |                           |
| 2. Equity                                                                            | ✓              | ✓               |                               | ✓                   | ✓                                   | ✓                                               | ✓                     |                           |
| 3. Resilience                                                                        |                | ✓               | ✓                             | ✓                   | ✓                                   | ✓                                               | ✓                     |                           |
| 4. Emerging Mobility                                                                 |                | ✓               | ✓                             | ✓                   | ✓                                   | ✓                                               | ✓                     |                           |
| <b>Federal Planning Emphasis Areas</b>                                               |                |                 |                               |                     |                                     |                                                 |                       |                           |
| 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 10, 2024, 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 Linda Penniman  
Council Member Berne Barton

### **CITY OF MARCO ISLAND**

Council Member Greg Folley (through 2024)  
Council Member Bonita Schwan (2025)

### **CITY OF EVERGLADES CITY**

Council Member Tony Pernas

### **FLORIDA DEPARTMENT OF TRANSPORTATION**

Jamie Driggers, P.E., Interim District One Secretary

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 (last updated April 12, 2024). 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.

The MPO has a Continuity of Operations Plan (COOP), which is updated annually in May. The COOP provides guidelines for the Board and staff of the Collier MPO to prepare for, respond during, and recover from a disruption in internal operations caused by natural or man-made events, including pandemics. The MPO's COOP is consistent with the Department of Homeland Security Headquarters Continuity of Operations Guidance Document dated April 2004, and in accordance with the Board of County Commissioner's Emergency Action Plan and County Practices and Procedures (CMA) #5900 Cessation of Government Activities. The MPO's COOP is reviewed each calendar year before June 1<sup>st</sup> and a staff training exercise is conducted on a biannual basis by June 1<sup>st</sup> of alternating years.

Official records of MPO business are maintained in the MPO Offices located in the Collier County Transportation Management Services 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 (7/1/24) – Agreement for planning funding.
- Staff Services Agreement – MPO/Collier County (5/25).
- Lease Agreement – MPO/Collier County (5/25).
- 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 (G1V40) – FDOT/MPO.
- Public Transit Grant Agreement (G2594) – FDOT/MPO.
- Transportation Disadvantaged Planning Grant Agreement – Fla. CTD/MPO.
- Grant Agreement Under the FY 2022 Safe Streets and Roads for All Grant Program (693JJ32440059) – USDOT/MPO (10/26/23).

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.colliermopo.org/mpo-agreements-resolutions/>.

## **CERTIFICATIONS AND ASSURANCES**

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

## UPWP TASK OVERVIEW

The FY 2024/25-2025/26 UPWP covers the fiscal years starting July 1, 2024, and ending June 30, 2026. 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 (TIP) Maintenance and Development**

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

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

### 4. **Long Range Planning**

Updates and amendments to the LRTP include multi-modal aspects of transportation planning such as highway planning, transit planning, reviewing enhancement priorities, bicycle/pedestrian programming, and congestion monitoring of the Systems Planning area. This section is intended 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, congestion management planning, and safety planning support. 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.

**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.
- Public Involvement activities in compliance with the Public Participation Plan.
- Procurement Activities.
- Quarterly invoicing request.
- Monthly invoicing activities.
- Maintained MPO website.
- Strategic Plan and Annual Report.
- Annual FDOT Certification.
- FDOT OIG 2023 audit of Collier MPO.

## **REQUIRED ACTIVITIES:**

- Administer MPO Governing Board meetings and all Advisory Committee meetings including meeting advertisements 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.
- Prepare and distribute Collier MPO's eNewsletters.
- 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.
- Staff participation in talent development and employee training opportunities.
- Renewal/negotiation/update to MPO Staff Services Agreement and Lease Agreement.
- Annual update to Collier MPO's COOP.

| 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 25/26 UPWP                                                                                 | As Needed                 |
| Strategic Plan and Annual Report                                                                                              | October - Annually        |
| MPO Staff Services Agreement and Lease Agreement                                                                              | May 2025                  |
| Joint FDOT/MPO annual certification reviews                                                                                   | Spring 2025/Spring 2026   |
| 2024 Federal Certification review                                                                                             | July 2024                 |
| Draft FY 27/28 UPWP                                                                                                           | March 2026                |
| Final FY 27/28 UPWP                                                                                                           | May 2026                  |
| 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 (COOP annually) |

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

## Task 1 - Financial Tables

| Task 1 - Administration                |                                                                                                                                                  |                  |            |            |               |                  |
|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------|------------|---------------|------------------|
| Estimated Budget Detail for FY 2024/25 |                                                                                                                                                  |                  |            |            |               |                  |
| Budget Category                        | Budget Category Description                                                                                                                      | FHWA (PL)        | FHWA (SU)  | FTA 5305   | Trans. Disad. | Total            |
| <b>A. Personnel Services</b>           |                                                                                                                                                  |                  |            |            |               |                  |
|                                        | MPO staff salaries, fringe benefits, and other deductions                                                                                        | \$335,860        | \$0        | \$0        | \$0           | \$335,860        |
|                                        | <b>Subtotal:</b>                                                                                                                                 | <b>\$335,860</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$335,860</b> |
| <b>B. Consultant Services</b>          |                                                                                                                                                  |                  |            |            |               |                  |
|                                        | Website maintenance, hosting fees, etc.                                                                                                          | \$9,000          | \$0        | \$0        | \$0           | \$9,000          |
|                                        | General Support/Special Study                                                                                                                    | \$11,000         | \$0        | \$0        | \$0           | \$11,000         |
|                                        | <b>Subtotal:</b>                                                                                                                                 | <b>\$20,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$20,000</b>  |
| <b>C. Travel</b>                       |                                                                                                                                                  |                  |            |            |               |                  |
|                                        | Travel and Professional Development                                                                                                              | \$5,000          | \$0        | \$0        | \$0           | \$5,000          |
|                                        | <b>Subtotal:</b>                                                                                                                                 | <b>\$5,000</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$5,000</b>   |
| <b>D. Other Direct Expenses</b>        |                                                                                                                                                  |                  |            |            |               |                  |
|                                        | Building or room Rental/lease                                                                                                                    | \$16,700         | \$0        | \$0        | \$0           | \$16,700         |
|                                        | Insurance                                                                                                                                        | \$6,000          | \$0        | \$0        | \$0           | \$6,000          |
|                                        | Cellular Telephone Access and expenses                                                                                                           | \$3,000          | \$0        | \$0        | \$0           | \$3,000          |
|                                        | General Copying/Printing Expenses, equipment lease and purchase, printing charges, computer purchase, software purchase, repairs and maintenance | \$14,000         | \$0        | \$0        | \$0           | \$14,000         |
|                                        | General Office Supplies                                                                                                                          | \$3,000          | \$0        | \$0        | \$0           | \$3,000          |
|                                        | Motor Pool Rental and Car Maintenance /expenses                                                                                                  | \$7,000          | \$0        | \$0        | \$0           | \$7,000          |
|                                        | Postage, business reply permit, freight expenses, etc.                                                                                           | \$2,400          | \$0        | \$0        | \$0           | \$2,400          |
|                                        | Telephone Access, expenses and system maintenance                                                                                                | \$1,100          | \$0        | \$0        | \$0           | \$1,100          |
|                                        | <b>Subtotal:</b>                                                                                                                                 | <b>\$53,200</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$53,200</b>  |
|                                        | <b>Total:</b>                                                                                                                                    | <b>\$414,060</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$414,060</b> |
|                                        | Total De-Obligated Funds                                                                                                                         | \$0              | \$0        | N/A        | N/A           | \$0              |
|                                        | Sub-Total (less the de-obligated funds)                                                                                                          | \$414,060        | \$0        | N/A        | N/A           | \$414,060        |

| Task 1 - Administration                |                                                                                               |                  |            |            |               |                  |
|----------------------------------------|-----------------------------------------------------------------------------------------------|------------------|------------|------------|---------------|------------------|
| Estimated Budget Detail for FY 2025/26 |                                                                                               |                  |            |            |               |                  |
| Budget Category                        | Budget Category Description                                                                   | FHWA (PL)        | FHWA (SU)  | FTA 5305   | Trans. Disad. | Total            |
| <b>A. Personnel Services</b>           |                                                                                               |                  |            |            |               |                  |
|                                        | MPO staff salaries, fringe benefits, and other deductions                                     | \$444,000        | \$0        | \$0        | \$0           | \$444,000        |
|                                        | <b>Subtotal:</b>                                                                              | <b>\$444,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$444,000</b> |
| <b>B. Consultant Services</b>          |                                                                                               |                  |            |            |               |                  |
|                                        | Website maintenance, hosting fees, etc.                                                       | \$19,000         | \$0        | \$0        | \$0           | \$19,000         |
|                                        | General Support/Special Study                                                                 | \$110,000        | \$0        | \$0        | \$0           | \$110,000        |
|                                        | <b>Subtotal:</b>                                                                              | <b>\$129,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$129,000</b> |
| <b>C. Travel</b>                       |                                                                                               |                  |            |            |               |                  |
|                                        | Travel and Professional Development                                                           | \$7,000          | \$0        | \$0        | \$0           | \$7,000          |
|                                        | <b>Subtotal:</b>                                                                              | <b>\$7,000</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$7,000</b>   |
| <b>D. Other Direct Expenses</b>        |                                                                                               |                  |            |            |               |                  |
|                                        | Building or room Rental/lease                                                                 | \$18,300         | \$0        | \$0        | \$0           | \$18,300         |
|                                        | Insurance                                                                                     | \$6,000          | \$0        | \$0        | \$0           | \$6,000          |
|                                        | Cellular Telephone Access and expenses                                                        | \$3,600          | \$0        | \$0        | \$0           | \$3,600          |
|                                        | General Copying/Printing Expenses, equipment lease, printing charges, repairs and maintenance | \$16,000         | \$0        | \$0        | \$0           | \$16,000         |
|                                        | General Office Supplies                                                                       | \$3,000          | \$0        | \$0        | \$0           | \$3,000          |
|                                        | Motor Pool Rental and Car Maintenance /expenses                                               | \$8,000          | \$0        | \$0        | \$0           | \$8,000          |
|                                        | Postage, business reply permit, freight expenses, etc.                                        | \$2,400          | \$0        | \$0        | \$0           | \$2,400          |
|                                        | Telephone Access, expenses and system maintenance                                             | \$1,100          | \$0        | \$0        | \$0           | \$1,100          |
|                                        | <b>Subtotal:</b>                                                                              | <b>\$58,400</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$58,400</b>  |
|                                        | <b>Total:</b>                                                                                 | <b>\$638,400</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$638,400</b> |
|                                        | Total De-Obligated Funds                                                                      | \$0              | \$0        | N/A        | N/A           | \$0              |
|                                        | Sub-Total (less the de-obligated funds)                                                       | \$638,400        | \$0        | N/A        | N/A           | \$638,400        |

## **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. Acquire financial data to evaluate project and budget needs related to programmed projects, FDOT's Work Program, MPO planning activities, and to develop future-year financial projections and estimates to support project programming and planning activities.

### **PREVIOUS WORK:**

- Developed GIS maps for bike/pedestrian planning activities.
- Updated TAZs and socioeconomic data for 2050 LRTP.
- Updated socio-economic data and TAZ structures for the 2050 LRTP Update.
- Adoption of FY 2024 performance measures.
- Analyzed bike/ped facilities and crash data.
- Coordinate with federal, state, and local partners to prepare, analyze, and integrate 2020 U.S. Census data into MPO planning activities and efforts.
- Review functional classifications, boundary information, and TAZ data based on 2020 census.
- Completed equity analysis in preparation for 2050 LRTP.

### **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.
- Participate in the Florida Transportation Forecasting Forum (FTFF) meetings, formerly the FDOT Statewide Model Task Force, and FDOT District 1 Regional Planning Model (RPM) training and 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.
- Track and report on Transportation Performance Measures and Targets on annual basis for incorporation in the LRTP, TIP and Annual Report.
- 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)
- Use FDOT's Signal 4 Analytics and other readily available crash data management platform to analyze and report on crash data, inclusive of vehicular and bicyclist/pedestrian crashes
- Analyze existing and proposed bike/ped facilities in context with current design standards, opportunities for intermodal connectivity, disadvantaged census tracts and crash data.
- 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 plans, etc., and the data used to update and maintain such information.
- Financial analysis, projections and estimates to support project programming and planning activities.

| End Task/Deliverable(s)                                                                                                                                                                                                 | Target Date |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 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   |
| Crash Data Analysis                                                                                                                                                                                                     | As needed   |

**RESPONSIBLE AGENCY:**            **Collier MPO, Consultant Services (as needed)**

## Task 2 - Financial Tables

| Task 2 – DATA COLLECTION/DEVELOPMENT<br>Estimated Budget Detail for FY 2024/25 |                                                           |                 |            |            |               |                 |
|--------------------------------------------------------------------------------|-----------------------------------------------------------|-----------------|------------|------------|---------------|-----------------|
| Budget Category                                                                | Budget Category Description                               | FHWA (PL)       | FHWA (SU)  | FTA 5305   | Trans. Disad. | Total           |
| <b>A. Personnel Services</b>                                                   |                                                           |                 |            |            |               |                 |
|                                                                                | MPO staff salaries, fringe benefits, and other deductions | \$25,000        | \$0        | \$0        | \$0           | \$25,000        |
|                                                                                | <b>Subtotal:</b>                                          | <b>\$25,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$25,000</b> |
| <b>B. Consultant Services</b>                                                  |                                                           |                 |            |            |               |                 |
|                                                                                | Contract/Consultant Services/ General Support/GIS & Data  | \$10,000        | \$0        | \$0        | \$0           | \$10,000        |
|                                                                                | <b>Subtotal</b>                                           | <b>\$10,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$10,000</b> |
|                                                                                | <b>Total:</b>                                             | <b>\$35,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$35,000</b> |
|                                                                                | Total De-Obligated Funds                                  | \$0             | \$0        | N/A        | N/A           | \$0             |
|                                                                                | Sub-Total (less the de-obligated funds)                   | \$35,000        | \$0        | N/A        | N/A           | \$35,000        |

| Task 2 – DATA COLLECTION/DEVELOPMENT   |                                                           |           |           |          |               |          |
|----------------------------------------|-----------------------------------------------------------|-----------|-----------|----------|---------------|----------|
| Estimated Budget Detail for FY 2025/26 |                                                           |           |           |          |               |          |
| 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 | \$33,000  | \$0       | \$0      | \$0           | \$33,000 |
|                                        | Subtotal:                                                 | \$33,000  | \$0       | \$0      | \$0           | \$33,000 |
| B. Consultant Services                 |                                                           |           |           |          |               |          |
|                                        | Contract/Consultant Services/General Support/GIS & Data   | \$15,000  | \$0       | \$0      | \$0           | \$15,000 |
|                                        | Subtotal                                                  | \$15,000  | \$0       | \$0      | \$0           | \$15,000 |
|                                        | Total:                                                    | \$48,000  | \$0       | \$0      | \$0           | \$48,000 |
|                                        | Total De-Obligated Funds                                  | \$0       | \$0       | N/A      | N/A           | \$0      |
|                                        | Sub-Total (less the de-obligated funds)                   | \$48,000  | \$0       | N/A      | N/A           | \$48,000 |

## TASK 3 TIP MONITORING AND DEVELOPMENT

### PURPOSE:

Develop Multimodal Transportation Improvement Programs (TIP) for FY 25/26-29/30 and for FY 26/27 – 30/31 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 23/24-27/28 TIP and of FY 24/25 – 28/29 TIP.

### REQUIRED ACTIVITIES

- Develop annual project priorities identifying unfunded highway, transit, bicycle and pedestrian, planning, safety 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 and modifications. 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 25/26 - 29/30 TIP<br>FY 26/27 – 30/31 TIP            | June - 2025<br>June - 2026 |
| TIP Amendments and Modifications                        | As needed                  |
| Adopted Safety Targets and Related Performance Measures | Annually                   |

**RESPONSIBLE AGENCY: Collier MPO, Consultant Services (as needed)**

## Task 3 - Financial Tables

| Task 3 - TIP                           |                                                           |                 |            |            |               |                 |
|----------------------------------------|-----------------------------------------------------------|-----------------|------------|------------|---------------|-----------------|
| Estimated Budget Detail for FY 2024/25 |                                                           |                 |            |            |               |                 |
| Budget Category                        | Budget Category Description                               | FHWA (PL)       | FHWA (SU)  | FTA 5305   | Trans. Disad. | Total           |
| <b>A. Personnel Services</b>           |                                                           |                 |            |            |               |                 |
|                                        | MPO staff salaries, fringe benefits, and other deductions | \$30,000        | \$0        | \$0        | \$0           | \$30,000        |
|                                        | <b>Subtotal:</b>                                          | <b>\$30,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$30,000</b> |
| <b>B. Consultant Services</b>          |                                                           |                 |            |            |               |                 |
|                                        | General Support                                           | \$4,000         | \$0        | \$0        | \$0           | \$4,000         |
|                                        | <b>Subtotal:</b>                                          | <b>\$4,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$4,000</b>  |
|                                        | <b>Total:</b>                                             | <b>\$34,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$34,000</b> |
|                                        | Total De-Obligated Funds                                  | \$0             | \$0        | N/A        | N/A           | \$0             |
|                                        | Sub-Total (less the de-obligated funds)                   | \$34,000        | \$0        | N/A        | N/A           | \$34,000        |

| Task 3 - TIP                           |                                                           |                 |            |            |               |                 |
|----------------------------------------|-----------------------------------------------------------|-----------------|------------|------------|---------------|-----------------|
| Estimated Budget Detail for FY 2025/26 |                                                           |                 |            |            |               |                 |
| Budget Category                        | Budget Category Description                               | FHWA (PL)       | FHWA (SU)  | FTA 5305   | Trans. Disad. | Total           |
| <b>A. Personnel Services</b>           |                                                           |                 |            |            |               |                 |
|                                        | MPO staff salaries, fringe benefits, and other deductions | \$54,000        | \$0        | \$0        | \$0           | \$54,000        |
|                                        | <b>Subtotal:</b>                                          | <b>\$54,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$54,000</b> |
| <b>B. Consultant Services</b>          |                                                           |                 |            |            |               |                 |
|                                        | General Support                                           | \$15,000        | \$0        | \$0        | \$0           | \$15,000        |
|                                        | <b>Subtotal:</b>                                          | <b>\$15,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$15,000</b> |
|                                        | <b>Total:</b>                                             | <b>\$69,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$69,000</b> |
|                                        | Total De-Obligated Funds                                  | \$0             | \$0        | N/A        | N/A           | \$0             |
|                                        | Sub-Total (less the de-obligated funds)                   | \$69,000        | \$0        | N/A        | N/A           | \$69,000        |

## TASK 4 LONG RANGE PLANNING

### PURPOSE:

To 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 2050 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:

- Amendment to the 2045 LRTP for MFF projects.
- Competitive procurement and selection of consultant to develop the 2050 LRTP.
- Kicked-off 2050 LRTP development.
- Consultant began development of the Public Involvement Plan for the 2050 LRTP.
- Coordinated with FDOT and consultant for Existing and Committed 2050 Model Development.

### 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.
- Incorporate FDOT D1 RPM analysis in the 2050 LRTP.
- Incorporate FDOT D1 Freight Mobility & Trade Plan (2023) and Truck Parking White Paper recommendations in the 2050 LRTP.
- 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.
- Project Management and Consultant Services to develop the 2050 LRTP.
- In coordination with Lee MPO, ensure that a regional roadway component is included in the 2050 LRTP, or that a regional roadway plan is completed shortly thereafter.
- Utilize consultant assistance for modeling support, data development and evaluation, and other support necessary to complete any required tasks for 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     |
| Draft 2050 LRTP               | Fall 2025     |
| 2050 LRTP completion/adoption | December 2025 |

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

## Task 4 - Financial Tables

| Task 4 - Long Range Planning<br>Estimated Budget Detail for FY 2024/25 |                                                           |                  |                  |            |               |                  |
|------------------------------------------------------------------------|-----------------------------------------------------------|------------------|------------------|------------|---------------|------------------|
| Budget Category                                                        | Budget Category Description                               | FHWA (PL)        | FHWA (SU)        | FTA 5305   | Trans. Disad. | Total            |
| <b>A. Personnel Services</b>                                           |                                                           |                  |                  |            |               |                  |
|                                                                        | MPO staff salaries, fringe benefits, and other deductions | \$50,000         | \$0              | \$0        | \$0           | \$50,000         |
|                                                                        | <b>Subtotal:</b>                                          | <b>\$50,000</b>  | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>    | <b>\$50,000</b>  |
| <b>B. Consultant Services</b>                                          |                                                           |                  |                  |            |               |                  |
|                                                                        | L RTP                                                     | \$125,000        | \$379,416        | \$0        | \$0           | \$504,416        |
|                                                                        | <b>Subtotal:</b>                                          | <b>\$125,000</b> | <b>\$379,416</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$504,416</b> |
|                                                                        | <b>Total:</b>                                             | <b>\$175,000</b> | <b>\$379,416</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$554,416</b> |
|                                                                        | Total De-Obligated Funds                                  | \$0              | \$0              | N/A        | N/A           | \$0              |
|                                                                        | Sub-Total (less the de-obligated funds)                   | \$175,000        | \$379,416        | N/A        | N/A           | \$554,416        |

| Task 4 - Long Range Planning<br>Estimated Budget Detail for FY 2025/26 |                                                           |                  |                  |            |               |                  |
|------------------------------------------------------------------------|-----------------------------------------------------------|------------------|------------------|------------|---------------|------------------|
| Budget Category                                                        | Budget Category Description                               | FHWA (PL)        | FHWA (SU)        | FTA 5305   | Trans. Disad. | Total            |
| <b>A. Personnel Services</b>                                           |                                                           |                  |                  |            |               |                  |
|                                                                        | MPO staff salaries, fringe benefits, and other deductions | \$61,000         | \$0              | \$0        | \$0           | \$61,000         |
|                                                                        | <b>Subtotal:</b>                                          | <b>\$61,000</b>  | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>    | <b>\$61,000</b>  |
| <b>B. Consultant Services</b>                                          |                                                           |                  |                  |            |               |                  |
|                                                                        | L RTP                                                     | \$220,993        | \$200,000        | \$0        | \$0           | \$420,993        |
|                                                                        | <b>Subtotal:</b>                                          | <b>\$220,993</b> | <b>\$200,000</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$420,993</b> |
|                                                                        | <b>Total:</b>                                             | <b>\$281,993</b> | <b>\$200,000</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$481,993</b> |
|                                                                        | Total De-Obligated Funds                                  | \$0              | \$0              | N/A        | N/A           | \$0              |
|                                                                        | Sub-Total (less the de-obligated funds)                   | \$281,993        | \$200,000        | N/A        | N/A           | \$481,993        |

## **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, shared use paths, and bike lanes.
- Served as liaison to FDOT to communicate the need for bicycle and pedestrian facilities on State roads.
- Completed Congestion Management Process (CMP) Update in April 2022.
- Completed CMP Origin and Destination Report and Corridor Fact Sheets in December 2022.
- Began the update to the Bicycle and Pedestrian Master Plan.
- Worked to get the Collier to Polk Regional Trail (including the Marco Island Loop Trail) on the Florida Greenways and Trails Council's SUN Trail network; submitted the project as a SUN Trail Priority for funding for PD&E phase.
- Secured funding for cost overruns on bike/ped projects.
- Issued a congestion management call for projects for funding in FY 2030; Prioritized projects.
- Issued a bike/ped call for projects for funding in FY 2031.
- Began work on the SS4A Comprehensive Safety Action 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.

### **Complete Streets/Safety Planning**

- Participate in special events that promote bicycle/pedestrian activities and safety education.
- Participate in meetings/workshops related to bicycle/pedestrian and Complete Streets initiatives, including those hosted by FDOT, FHWA, CTST, Naples Pathway Coalition, Blue Zones, Healthy Community Coalition of Collier County, and other agencies.
- Project Management and Consultant Services to complete the Bicycle Pedestrian Master Plan for incorporation in the LRTP update.
- Prepare updates to SUNTrail maps as opportunities arise.
- Project Management and Consultant Services to Complete a Safe Streets for All Comprehensive Safety Action Plan.

- Coordinate with FDOT and local governments to ensure that roadway expansion and retrofit projects work towards meeting the bicycle/pedestrian and Complete Streets planning and safety goals identified in the Bicycle and Pedestrian Master Plan, the Safe Streets and Roads for All Safety Action Plan and the LRTP.
- 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 (SS4A)
  - Complete Streets
  - Tackling the Climate Crisis – Transition to a Clean Energy, Resilient Future

### **Congestion Management Planning**

- Begin the Congestion Management Process Update in coordination with Lee MPO.
- Attend Lee TMOC and Collier/Lee/Charlotte TIM Team meetings to the extent feasible.
- Attend and participate in technical meetings and workshops related to the CMC, CMP and congestion relief strategies.
- Facilitate “best practices” approach for incorporating CMP measures into existing plans and programs, including preliminary engineering, traffic simulation modeling, and project prioritization.

| <b>End Task/Deliverable</b>                                               | <b>Target Date</b> |
|---------------------------------------------------------------------------|--------------------|
| Bike/Ped Master Plan Update                                               | Fall 2025          |
| Safe Streets for All (SS4A) Comprehensive Safety 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          |
| Congestion Management Process Update                                      | April 2027         |

**RESPONSIBLE AGENCY: Collier MPO, Consultant Services. Lee MPO is included for CMP Update.**

## Task 5 – Financial Tables

| Task 5 - Special Projects & Systems Planning<br>Estimated Budget Detail for FY 2024/25 |                  |            |            |               |                  |                                   |                  |
|----------------------------------------------------------------------------------------|------------------|------------|------------|---------------|------------------|-----------------------------------|------------------|
| Budget Category & Description                                                          | FHWA (PL)        | FHWA (SU)  | FTA 5305   | Trans. Disad. | USDOT (SS4A)     | Local Funds (including Carryover) | Total            |
| <b>A. Personnel Services</b>                                                           |                  |            |            |               |                  |                                   |                  |
| MPO staff salaries, fringe benefits, and other deductions                              | \$86,000         | \$0        | \$0        | \$0           | \$0              | \$0                               | \$86,000         |
| <b>Subtotal:</b>                                                                       | <b>\$86,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$0</b>       | <b>\$0</b>                        | <b>\$86,000</b>  |
| <b>B. Consultant Services</b>                                                          |                  |            |            |               |                  |                                   |                  |
| Bike/Ped Master Plan                                                                   | \$66,000         | \$0        | \$0        | \$0           | \$0              | \$0                               | \$66,000         |
| Congestion Management Process Update                                                   | \$67,765         |            |            |               |                  |                                   | \$67,765         |
| SS4A Safety Action Plan                                                                | \$0              | \$0        | \$0        | \$0           | \$200,000        | \$50,000                          | \$250,000        |
| <b>Subtotal:</b>                                                                       | <b>\$133,765</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$200,000</b> | <b>\$50,000</b>                   | <b>\$383,765</b> |
| <b>Total:</b>                                                                          | <b>\$219,765</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$200,000</b> | <b>\$50,000</b>                   | <b>\$469,765</b> |
| Total De-Obligated Funds                                                               | \$0              | \$0        | N/A        | N/A           | N/A              | N/A                               | \$0              |
| Sub-Total (less the de-obligated funds)                                                | \$219,765        | \$0        | N/A        | N/A           | N/A              | N/A                               | \$469,765        |

| Task 5 – Special Projects & Systems Planning |                                                           |                  |                  |            |               |                  |
|----------------------------------------------|-----------------------------------------------------------|------------------|------------------|------------|---------------|------------------|
| Estimated Budget Detail for FY 2025/26       |                                                           |                  |                  |            |               |                  |
| Budget Category                              | Budget Category Description                               | FHWA (PL)        | FHWA (SU)        | FTA 5305   | Trans. Disad. | Total            |
| <b>A. Personnel Services</b>                 |                                                           |                  |                  |            |               |                  |
|                                              | MPO staff salaries, fringe benefits, and other deductions | \$108,000        | \$0              | \$0        | \$0           | \$108,000        |
|                                              | <b>Subtotal:</b>                                          | <b>\$108,000</b> | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b>    | <b>\$108,000</b> |
| <b>B. Consultant Services</b>                |                                                           |                  |                  |            |               |                  |
|                                              | Bike/Ped Master Plan                                      | \$1,000          | \$0              | \$0        | \$0           | \$1,000          |
|                                              | Congestion Management Process Update                      | \$20,000         | \$150,000        | \$0        | \$0           | \$170,000        |
|                                              | <b>Subtotal:</b>                                          | <b>\$21,000</b>  | <b>\$150,000</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$171,000</b> |
|                                              | <b>Total:</b>                                             | <b>\$129,000</b> | <b>\$150,000</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$279,000</b> |
|                                              | Total De-Obligated Funds                                  | \$0              | \$0              | N/A        | N/A           | \$0              |
|                                              | Sub-Total (less the de-obligated funds)                   | \$129,000        | \$150,000        | N/A        | N/A           | \$279,000        |

## **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 developing the Transit Development Plan (TDP), 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**

- TDSP Minor Update.
- TDSP Major Update.
- Collier Area Transit Regional Service and Regional Fare Study (coordinated with Lee County), which was identified as a part of the last TDP major update.
- 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.
- Established scope of work for a Zero Emission Fleet Transition Plan feasibility study.
- Staff support to the Local Coordinating Board as required by the TD Planning Grant.
- 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.
- Participate in special transit and multi-modal studies, as needed.
- 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 transit issues.
- Attend Collier Area Transit's Public Transit Advisory Committee meetings, as needed.
- 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.
- Coordinate with PTNE to identify Transit Priorities, review priorities for consistency with the TDP and LRTP.
- 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            |
| Transit Development Plan (TDP) Major Update                                                                                                                                        | Fall 2025            |
| TDP Annual Report (Prepared by PTNE)– Provide Comments/MPO Board ratification                                                                                                      | 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            |
| Transit Fare Study                                                                                                                                                                 | Summer 2026          |
| TD Grant Application and Agreement                                                                                                                                                 | June - Annually      |
| LCB Meetings                                                                                                                                                                       | Quarterly            |
| Minor TDSP Updates                                                                                                                                                                 | May 2025<br>May 2026 |
| CTC Evaluation                                                                                                                                                                     | May - Annually       |
| Multi-modal or Transit Study                                                                                                                                                       | 2027                 |

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

## Task 6 - Financial Tables

| Task 6 - Transit & TD Planning                                  |                  |                   |                   |                  |                 |                  |                                      |
|-----------------------------------------------------------------|------------------|-------------------|-------------------|------------------|-----------------|------------------|--------------------------------------|
| Budget Detail for FY 2024/25                                    |                  |                   |                   |                  |                 |                  |                                      |
| Budget Category & Description                                   | FHWA PL          | *FTA 5305 (G1V40) | *FTA 5305 (G2594) | FTA 5307 (FY 22) | Trans. Disad.   | Total            | FTA 5305 Soft Match for G1V40, G2594 |
| <b>A. Personnel Services</b>                                    |                  |                   |                   |                  |                 |                  |                                      |
| MPO staff salaries, fringe benefits, and other deductions       | \$20,000         | \$26,524          | \$38,761          | \$0              | \$25,280        | \$110,565        | \$13,057                             |
| <b>Subtotal:</b>                                                | <b>\$20,000</b>  | <b>\$26,524</b>   | <b>\$38,761</b>   | <b>\$0</b>       | <b>\$25,280</b> | <b>\$110,565</b> | <b>\$13,057</b>                      |
| <b>B. Consultant Services</b>                                   |                  |                   |                   |                  |                 |                  |                                      |
| **Regional Fare & Services Study                                | \$0              | \$38,984          | \$80,854          | \$0              | \$0             | \$119,838        | \$23,968                             |
| TDP Major Update                                                | \$155,000        | \$0               | \$0               | \$0              | \$0             | \$155,000        | \$0                                  |
| Zero Emission Transition Plan                                   | \$6,000          | \$59,992          | \$0               | \$38,548         | \$0             | \$104,540        | \$11,998                             |
| Transit Fare Study                                              | \$0              | \$0               | \$0               | \$120,002        | \$0             | \$120,002        | \$0                                  |
| <b>Subtotal:</b>                                                | <b>\$161,000</b> | <b>\$98,976</b>   | <b>\$80,854</b>   | <b>\$158,550</b> | <b>\$0</b>      | <b>\$499,380</b> | <b>\$35,966</b>                      |
| <b>C. Travel</b>                                                |                  |                   |                   |                  |                 |                  |                                      |
| MPO Staff and PTNE staff attendance at training and conferences | \$5,000          | \$2,528           | \$5,100           | \$0              | \$3,000         | \$15,628         | \$1,526                              |
| <b>Subtotal:</b>                                                | <b>\$5,000</b>   | <b>\$2,528</b>    | <b>\$5,100</b>    | <b>\$0</b>       | <b>\$3,000</b>  | <b>\$15,628</b>  | <b>\$1,526</b>                       |
| <b>D. Other Direct Expenses</b>                                 |                  |                   |                   |                  |                 |                  |                                      |
| Website                                                         | \$0              | \$0               | \$0               | \$0              | \$0             | \$0              | \$0                                  |
| Legal Ads                                                       | \$0              | \$0               | \$0               | \$0              | \$2,500         | \$2,500          | \$0                                  |
| Fed Ex/ Postage                                                 | \$0              | \$0               | \$0               | \$0              | \$0             | \$0              | \$0                                  |
| Office Supplies                                                 | \$0              | \$0               | \$0               | \$0              | \$0             | \$0              | \$0                                  |
| <b>Subtotal:</b>                                                | <b>\$0</b>       | <b>\$0</b>        | <b>\$0</b>        | <b>\$0</b>       | <b>\$2,500</b>  | <b>\$2,500</b>   | <b>\$0</b>                           |
| <b>Total:</b>                                                   | <b>\$186,000</b> | <b>\$128,028</b>  | <b>\$124,715</b>  | <b>\$158,550</b> | <b>\$30,780</b> | <b>\$628,073</b> | <b>\$50,549</b>                      |
| Total De-Obligated Funds:                                       | \$0              | N/A               | N/A               | N/A              | N/A             | N/A              | N/A                                  |
| Sub-Total (less the de-obligated funds):                        | \$186,000        | N/A               | N/A               | N/A              | N/A             | N/A              | N/A                                  |

\* Note that for transparency and recordkeeping purposes, the full amounts of the 5305 grant budgets are included in the budget table, but some of the grant funds were expended as of the time this initial UPWP was drafted in Spring of 2024.

\*\* The Regional Fare & Services study was completed in March 2024, and is included in the budget table only for transparency and recordkeeping purposes to disclose the total amounts of the 5305 grants.

| Task 6 – Transit & TD Planning<br>Budget Detail for FY 2025/26  |                  |                  |                  |
|-----------------------------------------------------------------|------------------|------------------|------------------|
| Budget Category & Description                                   | FHWA PL          | Trans.<br>Disad. | Total            |
| <b>A. Personnel Services</b>                                    |                  |                  |                  |
| MPO staff salaries, fringe benefits, and other deductions       | \$31,000         | \$25,280         | \$56,280         |
| <b>Subtotal:</b>                                                | <b>\$31,000</b>  | <b>\$25,280</b>  | <b>\$56,280</b>  |
| <b>B. Consultant Services</b>                                   |                  |                  |                  |
| TDP Major Update                                                | \$3,000          | \$0              | \$3,000          |
| Zero Emission Transition Plan                                   | \$1,000          | \$0              | \$1,000          |
| Multi-Modal or Transit Study                                    | \$130,686        | \$0              | \$130,686        |
| <b>Subtotal:</b>                                                | <b>\$134,686</b> | <b>\$0</b>       | <b>\$134,686</b> |
| <b>C. Travel</b>                                                |                  |                  |                  |
| MPO Staff and PTNE staff attendance at training and conferences | \$9,000          | \$3,477          | \$12,477         |
| <b>Subtotal:</b>                                                | <b>\$9,000</b>   | <b>\$3,477</b>   | <b>\$12,477</b>  |
| <b>D. Other Direct Expenses</b>                                 |                  |                  |                  |
| Website                                                         | \$0              | \$0              | \$0              |
| Legal Ads                                                       | \$0              | \$3,000          | \$3,000          |
| Fed Ex/ Postage                                                 | \$0              | \$0              | \$0              |
| Office Supplies                                                 | \$0              | \$0              | \$0              |
| <b>Subtotal:</b>                                                | <b>\$0</b>       | <b>\$3,000</b>   | <b>\$3,000</b>   |
| <b>Total:</b>                                                   | <b>\$174,686</b> | <b>\$31,757</b>  | <b>\$206,443</b> |
| Total De-Obligated Funds:                                       | \$0              | N/A              | \$0              |
| Sub-Total (less the de-obligated funds):                        | \$174,686        | N/A              | \$206,443        |

## 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. Hosted CUTS meeting in October 2023.
- Submitted freight projects to MPOAC for prioritization.
- Submitted eligible projects to the National Highway Freight Program for funding.
- Attendance at Lee MPO TAC and TMOC meetings.
- Conducted Joint Lee/Collier BPAC, CAC, TAC and MPO meetings as needed.
- Updated Joint TRIP priorities and regional priorities with Lee County and submitted to FDOT.
- Frequent coordination with Lee MPO on various planning issues.
- Coordinated MPO Board member attendance at annual MPOAC Weekend Institute.

### 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 Florida Metropolitan Planning Partnership meetings (FMPP) hosted by FDOT, as needed.
- 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 freight planning, including updates to the FDOT District 1 Freight Mobility and Trade Plan, participation in various freight committees and coordination with freight stakeholders, participate in regional freight workshops and seminars.

- Prepare and submit freight priorities as requested by the MPOAC and FDOT or as opportunities arise.
- Participate in regional transportation studies and planning, as needed.

| End Task/Deliverable(s)           | Target Date                     |
|-----------------------------------|---------------------------------|
| MPOAC Meeting Participation       | Quarterly                       |
| Participation in FMPP meetings    | As needed                       |
| 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<br>Estimated Budget Detail for FY 2024/25 |                 |            |            |               |                 |
|-------------------------------------------------------------------------|-----------------|------------|------------|---------------|-----------------|
| Budget Category & Description                                           | FHWA (PL)       | FHWA (SU)  | FTA 5305   | Trans. Disad. | Total           |
| <b>A. Personnel Services</b>                                            |                 |            |            |               |                 |
| MPO staff salaries, fringe benefits, and other deductions               | \$35,000        | \$0        | \$0        | \$0           | \$35,000        |
| <b>Subtotal:</b>                                                        | <b>\$35,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$35,000</b> |
| <b>B. Travel</b>                                                        |                 |            |            |               |                 |
| Travel to MPOAC and any other out of county activities as necessary     | \$9,000         | \$0        | \$0        | \$0           | \$9,000         |
| <b>Subtotal:</b>                                                        | <b>\$9,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$9,000</b>  |
| <b>Total:</b>                                                           | <b>\$44,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$44,000</b> |
| Total De-Obligated Funds:                                               | \$0             | \$0        | N/A        | N/A           | \$0             |
| Sub-Total (less the de-obligated funds):                                | \$44,000        | \$0        | N/A        | N/A           | \$44,000        |

| Task 7- Regional Coordination<br>Estimated Budget Detail for FY 2025/26 |                 |            |            |               |                 |
|-------------------------------------------------------------------------|-----------------|------------|------------|---------------|-----------------|
| Budget Category & Description                                           | FHWA (PL)       | FHWA (SU)  | FTA 5305   | Trans. Disad. | Total           |
| <b>A. Personnel Services</b>                                            |                 |            |            |               |                 |
| MPO staff salaries, fringe benefits, and other deductions               | \$52,000        | \$0        | \$0        | \$0           | \$52,000        |
| <b>Subtotal:</b>                                                        | <b>\$52,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$52,000</b> |
| <b>B. Travel</b>                                                        |                 |            |            |               |                 |
| Travel to MPOAC and any other out of county activities as necessary     | \$9,000         | \$0        | \$0        | \$0           | \$9,000         |
| <b>Subtotal:</b>                                                        | <b>\$9,000</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$9,000</b>  |
| <b>Total:</b>                                                           | <b>\$61,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$61,000</b> |
| Total De-Obligated Funds:                                               | \$0             | \$0        | N/A        | N/A           | \$0             |
| Sub-Total (less the de-obligated funds):                                | \$61,000        | \$0        | N/A        | N/A           | \$61,000        |

## 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<br>Estimated Budget Detail for FY 2024/25                                           |            |            |            |               |                |                |
|------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|---------------|----------------|----------------|
| Budget Category & Description                                                                                          | FHWA (PL)  | FHWA (SU)  | FTA 5305   | Trans. Disad. | Local          | Total          |
| <b>A. Miscellaneous Expenses</b>                                                                                       |            |            |            |               |                |                |
| Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement | \$0        | \$0        | \$0        | \$0           | \$8,000        | \$8,000        |
| <b>Total:</b>                                                                                                          | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$8,000</b> | <b>\$8,000</b> |
| Total De-Obligated Funds:                                                                                              | \$0        | \$0        | N/A        | N/A           | N/A            | N/A            |
| Sub-Total (less the de-obligated funds):                                                                               | \$0        | \$0        | N/A        | N/A           | N/A            | N/A            |

| Task 8 - Locally Funded Activities<br>Estimated Budget Detail for FY 2025/26                                           |            |            |            |               |                |                |
|------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|---------------|----------------|----------------|
| Budget Category & Description                                                                                          | FHWA (PL)  | FHWA (SU)  | FTA 5305   | Trans. Disad. | Local          | Total          |
| <b>A. Miscellaneous Expenses</b>                                                                                       |            |            |            |               |                |                |
| Resolutions and policy positions, travel, membership dues, and any other expenses not eligible for grant reimbursement | \$0        | \$0        | \$0        | \$0           | \$8,000        | \$8,000        |
| <b>Total:</b>                                                                                                          | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>    | <b>\$8,000</b> | <b>\$8,000</b> |
| Total De-Obligated Funds:                                                                                              | \$0        | \$0        | N/A        | N/A           | N/A            | N/A            |
| Sub-Total (less the de-obligated funds)                                                                                | \$0        | \$0        | N/A        | N/A           | N/A            | N/A            |

## SUMMARY TABLES

TABLE 3 – FY 2024/25 AGENCY PARTICIPATION

| Task # | Task Description                               | FHWA         | FHWA       | USDOT      | Local Match for | FTA Section 5305 | FTA Section 5305 | FTA Section 5307 (FY 22) | FDOT Soft Match* | Local    | TD Trust  | Total        | Amount to Consultant |
|--------|------------------------------------------------|--------------|------------|------------|-----------------|------------------|------------------|--------------------------|------------------|----------|-----------|--------------|----------------------|
|        |                                                | CPG          | CPG        | SS4A       | SS4A            | G1V40            | G2594            |                          |                  |          |           |              |                      |
|        |                                                | PL           | SU         |            |                 |                  |                  |                          |                  |          |           |              |                      |
| 1      | Administration                                 | \$ 414,060   | \$ -       | \$ -       | \$ -            | \$ -             | \$ -             | \$ -                     | \$ 74,821        | \$ -     | \$ -      | \$ 488,881   | \$ 20,000            |
| 2      | Data Collection/ Development                   | \$ 35,000    | \$ -       | \$ -       | \$ -            | \$ -             | \$ -             | \$ -                     | \$ 6,325         | \$ -     | \$ -      | \$ 41,325    | \$ 10,000            |
| 3      | Transportation Improvement Program (TIP)       | \$ 34,000    | \$ -       | \$ -       | \$ -            | \$ -             | \$ -             | \$ -                     | \$ 6,144         | \$ -     | \$ -      | \$ 40,144    | \$ 4,000             |
| 4      | Long Range Planning                            | \$ 175,000   | \$ 379,416 | \$ -       | \$ -            | \$ -             | \$ -             | \$ -                     | \$ 31,623        | \$ -     | \$ -      | \$ 586,039   | \$ 504,416           |
| 5      | Special Projects and Systems Planning          | \$ 219,765   | \$ -       | \$ 200,000 | \$ 50,000       | \$ -             | \$ -             | \$ -                     | \$ 39,712        | \$ -     | \$ -      | \$ 509,477   | \$ 383,765           |
| 6      | Transit and Transportation Disadvantaged       | \$ 186,000   | \$ -       | \$ -       | \$ -            | \$ 128,028       | \$ 124,715       | \$158,550                | \$ 84,159        | \$ -     | \$ 30,780 | \$ 712,232   | \$ 499,380           |
| 7      | Regional Coordination                          | \$ 44,000    | \$ -       | \$ -       | \$ -            | \$ -             | \$ -             | \$ -                     | \$ 7,951         | \$ -     | \$ -      | \$ 51,951    | \$ -                 |
| 8      | Locally Funded Activities                      | \$ -         | \$ -       | \$ -       | \$ -            | \$ -             | \$ -             | \$ -                     | \$ -             | \$ 8,000 | \$ -      | \$ 8,000     | \$ -                 |
|        | Total fiscal year 2024/25 funds for all tasks  | \$ 1,107,825 | \$ 379,416 | \$ 200,000 | \$ 50,000       | \$ 128,028       | \$ 124,715       | \$ 158,550               | \$ 250,733       | \$ 8,000 | \$ 30,780 | \$ 2,438,047 |                      |
|        | Total De-obligation from prior fiscal years    | \$ -         | \$ -       | \$ -       | \$ -            | \$ -             | \$ -             | \$ -                     | \$ -             | \$ -     | \$ -      | \$ -         |                      |
|        | Total cost, including carryover, for all tasks | \$ 1,107,825 | \$ 379,416 | \$ 200,000 | \$ 50,000       | \$ 128,028       | \$ 124,715       | \$ 158,550               | \$ 250,733       | \$ 8,000 | \$ 30,780 | \$ 2,438,047 | \$ 1,421,561         |

|                                                | FHWA PL      | FHWA SU    | FTA 5307   | USDOT      | FDOT       | TD Trust  | Collier Co. | Naples   | Everglades | Marco Is. | Total        |
|------------------------------------------------|--------------|------------|------------|------------|------------|-----------|-------------|----------|------------|-----------|--------------|
| State Support/Match for MPO (1)                | \$ -         | \$ -       | \$ -       | \$ -       | \$ 250,733 | \$ -      | \$ -        | \$ -     | \$ -       | \$ -      | \$ 250,733   |
| FY 2024/25 Funding                             | \$ 1,107,825 | \$ 379,416 | \$ 158,550 | \$ 200,000 | \$ -       | \$ 30,780 | \$ -        | \$ -     | \$ -       | \$ -      | \$ 1,876,571 |
| FY 2024/25 Local Funding                       | \$ -         | \$ -       | \$ -       |            | \$ -       | \$ -      | \$ 5,000    | \$ 2,000 | \$ -       | \$ 1,000  | \$ 8,000     |
| FY 2024/25 Collier County Match for SS4A       | \$ -         | \$ -       | \$ -       | \$ 40,000  | \$ -       | \$ -      | \$ -        | \$ -     | \$ -       | \$ -      | \$ 40,000    |
| MPO Local Funding Carryover - SS4A Match       | \$ -         | \$ -       | \$ -       | \$ 10,000  | \$ -       | \$ -      | \$ -        | \$ -     | \$ -       | \$ -      | \$ 10,000    |
| 5305 Carryover                                 | \$ -         | \$ -       | \$ 252,743 | \$ -       | \$ -       | \$ -      | \$ -        | \$ -     | \$ -       | \$ -      | \$ 252,743   |
| De-Obligation from Prior Fiscal Years          | \$ -         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -      | \$ -        | \$ -     | \$ -       | \$ -      | \$ -         |
| Total cost, including carryover, for all tasks | \$ 1,107,825 | \$ 379,416 | \$ 411,293 | \$ 250,000 | \$ 250,733 | \$ 30,780 | \$ 5,000    | \$ 2,000 | \$ -       | \$ 1,000  | \$ 2,438,047 |

(1) For FY 2024/2025, 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.

---

\*Soft match includes \$200,184 at 18.07% and \$50,549 at 20% to match PTGAs.

TABLE 4 – FY 2024/25 FUNDING SOURCE

| Task #                                                      | Task Description                            | FHWA PL<br>Federal | FHWA SU<br>Federal | USDOT<br>Federal<br>(SS4A) | FTA 5305<br>Carry<br>forward | FTA Section<br>5307 (FY 22) | FDOT<br>Soft Match* | Total Federal<br>Funding | State TD<br>Trust | Local<br>Funding | Total        |
|-------------------------------------------------------------|---------------------------------------------|--------------------|--------------------|----------------------------|------------------------------|-----------------------------|---------------------|--------------------------|-------------------|------------------|--------------|
| 1                                                           | Administration                              | \$ 414,060         | \$ -               | \$ -                       | \$ -                         | \$ -                        | \$ 74,821           | \$ 414,060               | \$ -              | \$ -             | \$ 488,881   |
| 2                                                           | Data Collection/Development                 | \$ 35,000          | \$ -               | \$ -                       | \$ -                         | \$ -                        | \$ 6,325            | \$ 35,000                | \$ -              | \$ -             | \$ 41,325    |
| 3                                                           | Transportation Improvement<br>Program (TIP) | \$ 34,000          | \$ -               | \$ -                       | \$ -                         | \$ -                        | \$ 6,144            | \$ 34,000                | \$ -              | \$ -             | \$ 40,144    |
| 4                                                           | Long Range Planning                         | \$ 175,000         | \$ 379,416         | \$ -                       | \$ -                         | \$ -                        | \$ 31,623           | \$ 554,416               | \$ -              | \$ -             | \$ 586,039   |
| 5                                                           | Special Projects and Systems<br>Planning    | \$ 219,765         | \$ -               | \$ 200,000                 | \$ -                         | \$ -                        | \$ 39,712           | \$ 419,765               | \$ -              | \$ 50,000        | \$ 509,477   |
| 6                                                           | Transit and Transportation<br>Disadvantaged | \$ 186,000         | \$ -               | \$ -                       | \$ 252,743                   | \$ 158,550                  | \$ 84,159           | \$ 597,293               | \$ 30,780         |                  | \$ 712,232   |
| 7                                                           | Regional Coordination                       | \$ 44,000          | \$ -               | \$ -                       | \$ -                         | \$ -                        | \$ 7,951            | \$ 44,000                | \$ -              | \$ -             | \$ 51,951    |
| 8                                                           | Locally Funded Activities for<br>all tasks  | \$ -               | \$ -               | \$ -                       | \$ -                         | \$ -                        | \$ -                | \$ -                     | \$ -              | \$ 8,000         | \$ 8,000     |
|                                                             | Total:                                      | \$ 1,107,825       | \$ 379,416         | \$ 200,000                 | \$ 252,743                   | \$ 158,550                  | \$ 250,733          | \$ 2,098,534             | \$ 30,780         | \$ 58,000        | \$ 2,438,047 |
|                                                             |                                             |                    |                    |                            |                              |                             |                     |                          |                   |                  |              |
| State Support/Match for MPO (1)                             |                                             | \$ -               | \$ -               | \$ -                       | \$ -                         | \$ -                        | \$ 250,733          | \$ -                     | \$ -              | \$ -             | \$ 250,733   |
| FY 2024/25 Funding                                          |                                             | \$ 1,107,825       | \$ 379,416         | \$ 200,000                 | \$ -                         | \$ -                        | \$ -                | \$ -                     | \$ 30,780         | \$ -             | \$ 1,718,021 |
| FY 2024/25 Local Funding                                    |                                             | \$ -               | \$ -               | \$ 40,000                  | \$ -                         | \$ -                        | \$ -                | \$ -                     | \$ -              | \$ 8,000         | \$ 48,000    |
| Carry over for SS4A Match-MPO Local<br>Funds from prior FYs |                                             | \$ -               | \$ -               | \$ 10,000                  | \$ -                         | \$ -                        | \$ -                | \$ -                     | \$ -              | \$ -             | \$ 10,000    |
| Roll Forward from Prior Fiscal Year                         |                                             | \$ -               | \$ -               | \$ -                       | \$ 252,743                   | \$ 158,550                  | \$ -                | \$ -                     | \$ -              | \$ -             | \$ 411,293   |
| Total cost, including carry over, for all tasks             |                                             | \$ 1,107,825       | \$ 379,416         | \$ 250,000                 | \$ 252,743                   | \$ 158,550                  | \$ 250,733          | \$ 2,098,534             | \$ 30,780         | \$ 8,000         | \$ 2,438,047 |

\*Soft match includes \$200,184 at 18.07% and \$50,549 at 20% to match PTGAs.

TABLE 5 – FY 2025/26 AGENCY PARTICIPATION

| Task # | Task Description                               | FHWA         | FHWA       | FDOT Soft Match | Local    | TD Trust  | Total        | Amount to Consultant |
|--------|------------------------------------------------|--------------|------------|-----------------|----------|-----------|--------------|----------------------|
|        |                                                | CPG          | CPG        |                 |          |           |              |                      |
|        |                                                | PL           | SU         |                 |          |           |              |                      |
| 1      | Administration                                 | \$ 638,400   | \$ -       | \$ 115,359      | \$ -     | \$ -      | \$ 753,759   | \$ 129,000           |
| 2      | Data Collection/ Development                   | \$ 48,000    | \$ -       | \$ 8,674        | \$ -     | \$ -      | \$ 56,674    | \$ 15,000            |
| 3      | Transportation Improvement Program (TIP)       | \$ 69,000    | \$ -       | \$ 12,468       | \$ -     | \$ -      | \$ 81,468    | \$ 15,000            |
| 4      | Long Range Planning                            | \$ 281,993   | \$ 200,000 | \$ 50,956       | \$ -     | \$ -      | \$ 532,949   | \$ 420,993           |
| 5      | Special Projects and Systems Planning          | \$ 129,000   | \$ 150,000 | \$ 23,310       | \$ -     | \$ -      | \$ 302,310   | \$ 171,000           |
| 6      | Transit and Transportation Disadvantaged       | \$ 174,686   | \$ -       | \$ 31,566       | \$ -     | \$ 31,757 | \$ 238,009   | \$ 134,686           |
| 7      | Regional Coordination                          | \$ 61,000    | \$ -       | \$ 11,023       | \$ -     | \$ -      | \$ 72,023    | \$ -                 |
| 8      | Locally Funded Activities                      | \$ -         | \$ -       | \$ -            | \$ 8,000 | \$ -      | \$ 8,000     | \$ -                 |
|        | Total fiscal year 2025/26 funds for all tasks  | \$ 1,402,079 | \$ 350,000 | \$ 253,356      | \$ 8,000 | \$ 31,757 | \$ 2,045,192 | \$ -                 |
|        | Total De-obligation from prior fiscal years    | \$ -         | \$ -       | \$ -            | \$ -     | \$ -      | \$ -         | \$ -                 |
|        | Total cost, including carryover, for all tasks | \$ 1,402,079 | \$ 350,000 | \$ 253,356      | \$ 8,000 | \$ 31,757 | \$ 2,045,192 | \$ 885,679           |

|                                                 | FHWA PL      | FHWA SU    | FDOT       | TD Trust  | Collier County | Naples   | Everglades City | Marco Island | Total        |
|-------------------------------------------------|--------------|------------|------------|-----------|----------------|----------|-----------------|--------------|--------------|
| State Support/Match for MPO (1)                 | \$ -         | \$ -       | \$ 253,356 | \$ -      | \$ -           | \$ -     | \$ -            | \$ -         | \$ 253,356   |
| FY 2025/26 Funding                              | \$ 1,402,079 | \$ 350,000 | \$ -       | \$ 31,757 | \$ -           | \$ -     | \$ -            | \$ -         | \$ 1,783,836 |
| FY 2025/26 Local Funding                        | \$ -         | \$ -       | \$ -       | \$ -      | \$ 5,000       | \$ 2,000 | \$ -            | \$ 1,000     | \$ 8,000     |
| De-Obligation from Prior Fiscal Years           | \$ -         | \$ -       | \$ -       | \$ -      | \$ -           | \$ -     | \$ -            | \$ -         | \$ -         |
| Total cost, including carry over, for all tasks | \$ 1,402,079 | \$ 350,000 | \$ 253,356 | \$ 31,757 | \$ 5,000       | \$ 2,000 | \$ -            | \$ 1,000     | \$ 2,045,192 |

(1) For FY 2025/2026, 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 2025/26 FUNDING SOURCE

| Task #                                         | Task Description                              | FHWA PL<br>Federal | FHWA SU<br>Federal | FDOT<br>Soft Match | Total Federal<br>Funding | State TD<br>Trust | Local<br>Funding | Total        |
|------------------------------------------------|-----------------------------------------------|--------------------|--------------------|--------------------|--------------------------|-------------------|------------------|--------------|
| 1                                              | Administration                                | \$ 638,400         | \$ -               | \$ 115,359         | \$ 638,400               | \$ -              | \$ -             | \$ 753,759   |
| 2                                              | Data Collection/Development                   | \$ 48,000          | \$ -               | \$ 8,674           | \$ 48,000                | \$ -              | \$ -             | \$ 56,674    |
| 3                                              | Transportation Improvement Program (TIP)      | \$ 69,000          | \$ -               | \$ 12,468          | \$ 69,000                | \$ -              | \$ -             | \$ 81,468    |
| 4                                              | Long Range Planning                           | \$ 281,993         | \$ 200,000         | \$ 50,956          | \$ 481,993               | \$ -              | \$ -             | \$ 532,949   |
| 5                                              | Special Projects and Systems Planning         | \$ 129,000         | \$ 150,000         | \$ 23,310          | \$ 279,000               | \$ -              | \$ -             | \$ 302,310   |
| 6                                              | Transit and Transportation Disadvantaged      | \$ 174,686         | \$ -               | \$ 31,566          | \$ 174,686               | \$ 31,757         | \$ -             | \$ 238,009   |
| 7                                              | Regional Coordination                         | \$ 61,000          | \$ -               | \$ 11,023          | \$ 61,000                | \$ -              | \$ -             | \$ 72,023    |
| 8                                              | Locally Funded Activities                     | \$ -               | \$ -               | \$ -               | \$ -                     | \$ -              | \$ 8,000         | \$ 8,000     |
|                                                |                                               |                    |                    |                    |                          |                   |                  |              |
|                                                | Total fiscal year 2025/26 funds for all tasks | \$ 1,402,079       | \$ 350,000         | \$ 253,356         | \$ 1,752,079             | \$ 31,757         | \$ 8,000         | \$ 2,045,192 |
|                                                |                                               |                    |                    |                    |                          |                   |                  |              |
| State Support/Match for MPO (1)                |                                               | \$ -               | \$ -               | \$ 253,356         | \$ -                     | \$ -              |                  | \$ 253,356   |
| FY 2025/26 Funding                             |                                               | \$ 1,402,079       | \$ 350,000         | \$ -               | \$ -                     | \$ 31,757         |                  | \$ 1,783,836 |
| FY 2025/26 Local Funding                       |                                               | \$ -               | \$ -               | \$ -               | \$ -                     |                   | \$ 8,000         | \$ 8,000     |
| Total cost, including carryover, for all tasks |                                               | \$ 1,402,079       | \$ 350,000         | \$ 253,356         | \$ 1,752,079             | \$ 31,757         | \$ 8,000         | \$ 2,045,192 |