



UPWP REVISION FORM

FLORIDA DEPARTMENT OF TRANSPORTATION

Last updated: 09/09/2022

MPO: _____

Revision #: _____

Reason:

Fiscal Year: _____

Contract #: _____

Fund: _____

Form: _____

of: _____

FUNDING CHANGES

Part of a De-Ob: _____

Revision Type: _____

Task #	Task Name	Original \$	Proposed \$	Difference
TOTAL FUNDING CHANGE				
<i>Total Budget Amount for FY</i>				

OTHER UPWP CHANGES (NON-FINANCIAL)

Task #	Task Name	Amendment Type

Modification Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed Signed Cost Certification
- Agency Participation Budget Table-Current & Proposed Fund Summary Budget Table-Current & Proposed

Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (including task budget tables)-Current & Proposed Signed Cost Certification TIP Modification
- Agency Participation Budget Table-Current & Proposed MPO Meeting Agenda Amended Agreement
- Fund Summary Budget Table-Current & Proposed

Non-Financial Amendment Required Documentation (to be appended with UPWP Revision Signature Form)

- Task Pages (if a change occurs) - Current & Proposed

Reviewing Action

FDOT	Reviewer: _____ Action: _____	Comments: _____
FHWA	Reviewer: _____ Action: _____	Comments: _____
FTA	Reviewer: _____ Action: _____	Comments: _____

TASK 1 ADMINISTRATION

Purpose: Properly manage the transportation planning process in the Charlotte County-Punta Gorda area that responds to the needs of the community. This includes the monitoring and managing of local planning tasks to ensure that the local planning process complies with all state and federal requirements utilizing consultant services as needed.

Previous Work:

- Provided staff support and assistance to the MPO Board and its advisory committees
- Adopted the FY 2021 – FY 2022 UPWP in May 2020
- Amended the FY 2021 – FY 2022 UPWP as required
- Publicized all meeting information on MPO website, Charlotte County website and the Charlotte County local newspaper in FY 2021 – FY 2022
- Submitted monthly signed and approved Visa® credit card statements along with original receipts to Fiscal Services for final review based on monthly deadline provided to allow for Fiscal review and to meet purchasing deadlines-ongoing
- Submitted all required MPO resolutions to MPO legal counsel for review
- Awarded the “*Peggy Walters*” Citizen Mobility Award to a citizen who made significant contributions to transportation planning within Charlotte County – July 2021
- Updated Continuity of Operations Plan (COOP)
- Continued maintenance and uploaded all MPO required documents on MPO Web Site
- Prepared and submitted invoices per standards required by 23 C.F.R. 420.121(c) and performed in accordance with 49 C.F.R
- Completed the Joint FDOT/MPO Annual Certification reviews
- Produced board and advisory committee’s agenda packets, meeting minutes, and records of committee proceedings as scheduled
- Keep Charlotte Beautiful Calendar providing bicycle laws and safety information
- Executed General Planning Consultant Services contract with three consultants for FY 2021- 2024 as of January 2022.

Required Activities: MPO staff will provide the following services:

- Provide day-to-day oversight of overall agency administrative activities and staff management including graphics production, evaluation and resolution of any special issues which may arise
- Provide oversight for development and update of MPO planning document deliverables such as the LRTP, TIP, PPP, etc.
- Provide oversight for Regional Transportation Studies affecting the MPO Planning Area
- Continue to coordinate with Charlotte County Purchasing, and Fiscal Services to maintain invoices for monthly office equipment rental, utilities, office supplies & materials - Ongoing
- Approve invoices on a daily basis and submit for payment through the County’s Invoicing process - Ongoing
- Continue to process various travel arrangements and reimbursement claims according to local and State requirements for MPO staff - ongoing
- Prepare and submit payroll based on bi-weekly timesheets to Clerk Payroll within the designated deadlines - Ongoing

- Submit monthly signed and approved Visa® credit card statements along with original receipts to Fiscal Services for final review based on monthly deadline provided to allow for Fiscal review and to meet Purchasing deadlines-ongoing
- Continue to process all legal advertising to meet the required deadlines - Ongoing
- Assist local agencies and interested parties on planning increased security and safety of the transportation system, including airport, rail and transit modes (daily)
- Distribute agenda packets for all MPO Board and advisory committee meetings to members, adjacent county MPOs, local media and government sponsored information outlets as needed
- Provide orientation, training and staff support to the MPO Board and its advisory committees as needed
- Provide training and support by attending US DOT and FDOT approved training courses as available
- Prepare and submit invoices per the standards required by 23 C.F.R. 420.121(c) and performed in accordance with 49 C.F.R. (quarterly)
- Update as needed the Staff Services Agreement with Charlotte County
- Development and update of the Unified Planning Work Program (UPWP) for FY 2023 and FY 2024 by July 1, 2022, and July 1, 2023
- Participate in FDOT/Charlotte County Public Works/Punta Gorda Public Works Coordination Meetings - quarterly
- Continue maintenance on MPO Web Site (ongoing)
- Continue software update and selected peripheral equipment purchases with county IT Department and other Federal, State, and local government Planning Agencies as needed
- Seek justification from FDOT for Capital Purchases exceeding budget estimates as needed
- Procure and or replace the necessary capital equipment to maintain the same level of service as is currently available at the MPO, and security (anti-virus) software will continue to be upgraded as required by 49 CFR. as needed
- MPO Office renovations and modifications to enhance security and improve operations as needed
- Maintain financial records for an annual audit, if required
- Review and revise MPO/TAC/CAC/BPAC Bylaws to reflect the use of telephone and video teleconferencing devices and applications when health and physical emergencies preclude meeting physically as needed
- Sponsor Charlotte County safety programs in Keep Charlotte beautiful calendar - annually
- Utilize General Planning Consultant services as needed

End Products:

- Develop MPO planning document deliverables as required by Federal and State Statutes
- Develop Budgets, contracts and financial records reviewed and submitted to FDOT quarterly - ongoing
- Board and advisory committee's agenda packets, meeting minutes, and records of committee proceedings as scheduled
- Training, workshop of the MPO Board, MPO Advisory Committees and MPO Staff to enhance understanding of the MPO Process and transportation decision making as needed
- Physical inventory to safeguard equipment and maintenance that meets the requirements of Federal Highway Administration (FHWA) Regulation 49 C.F.R. 18.32(d)(3) and (4) annually
- Disposal of equipment purchased with planning funds consistent with state law and FHWA Regulation 49 C.F.R. Part 18.32(e) updated as needed
- Developed UPWP for FY 2023 and FY 2024 – May 2022 and May 2023
- Annual audit report to the Federal Audit Clearinghouse Database March 2023 and March 2024, if

required

- Invoices to FDOT for review following end of each quarter through June 30, 2024 - quarterly
- Updated documents to reflect the possible reapportionment of the MPO Planning area as needed
- Computer, hardware and software upgrades as needed
- Maintain office supplies to support and execute everyday business – as needed
- Financial tasks including grant reimbursements, audit reports, budget, grant reconciliations, timekeeping, inventory, invoice payment, various resolutions, travel processing, meeting/public meetings - ongoing
- MPO website updated and improved on a continuous basis
- Amendment/revision/modification of the UPWP/Section 5305 (d) as needed
- Renovation and rearrangement of MPO office for increased security and efficient operations if needed
- Revise and adopt amended MPO/TAC/CAC/BPAC Bylaws to allow utilization of meeting audio graphic or web teleconferencing methods - as needed
- Joint FDOT/MPO annual certification reviews - Annually by March 2023 and March 2024
- Keep Charlotte Beautiful safety programs calendar sponsorship – July 2023 and July 2024
- Three signed GPC contracts

Responsible Agency: Charlotte County-Punta Gorda MPO

Funding Sources:	Year 1 - FY 2023	FHWA (PL) <u>\$ 321,228</u>	
		TOTAL	\$ 321,228
	Year 2 – FY 2024	FHWA (PL) <u>\$ 291,228</u>	\$327,340
		TOTAL	\$ 291,228 \$327,340

10-16-23 amendment adding \$36,112 of FY 2021/FY2022 closeout in Task 1 -salaries/ benefits. Moving from FY 2024 Task 1- Administration \$1,000 Building/Lease account line moving \$500 in subscriptions account line and \$500 R/M Equipment/ vehicle .

Task 1 ADMINISTRATION			
2023			
Funding Source	FHWA		FY 2023 Total
Contract Number	G2813		
Source Level	PL	<i>Total</i>	
MPO Budget Reference			
Lookup Name	2023 FHWA G2813 (PL)	2023 FHWA G2813 (Total)	
Personnel (salary and benefits)	\$ 230,132	\$ 230,132	\$ 230,132
Consultant	\$ -	\$ -	\$ -
Travel	\$ 5,500	\$ 5,500	\$ 5,500
Direct Expenses	\$ 82,469	\$ 82,469	\$ 82,469
Indirect Expenses	\$ -	\$ -	\$ -
Supplies	\$ 2,627	\$ 2,627	\$ 2,627
Equipment	\$ 500	\$ 500	\$ 500
2023 Totals	\$ 321,228	\$ 321,228	\$ 321,228
2024			
Funding Source	FHWA		FY 2024 Total
Contract Number	G2813		
Source	PL	<i>Total</i>	
MPO Budget Reference			
Lookup Name	2024 FHWA G2813 (PL)	2024 FHWA G2813 (Total)	
Personnel (salary and benefits)	\$ 238,244	\$ 238,244	\$ 238,244
Travel	\$ 5,500	\$ 5,500	\$ 5,500
Direct Expenses	\$ 80,669	\$ 80,669	\$ 80,669
Supplies	\$ 2,427	\$ 2,427	\$ 2,427
Equipment	\$ 500	\$ 500	\$ 500
2024 Totals	\$ 327,340	\$ 327,340	\$ 327,340
	FY 2023 & 2024		
Personnel (salary and benefits)	\$ 468,376		
Consultant	\$ -		
Travel	\$ 11,000		
Direct Expenses	\$ 163,138		
Indirect Expenses	\$ -		
Supplies	\$ 5,054		
Equipment	\$ 1,000		
Total	\$ 648,568		

Task 1 ADMINISTRATION			
2023			
Funding Source	FHWA		FY 2023 Total
Contract Number	G2813		
Source Level	PL	Total	
MPO Budget Reference			
Lookup Name	2023 FHWA G2813 (PL)	FHWA G2813 (Total)	
Personnel (salary and benefits)			
Salaries, Benefits and other deduction	\$ 230,132	-	\$ 230,132
Personnel (salary and benefits)	\$ 230,132	\$ 230,132	\$ 230,132
Travel			
Employees and MPO Board Members travel on Charlotte County business including conferences, seminars, public meetings, MPOAC meetings, etc. as well as any in county and outside the County mileage	\$ 4,000	-	\$ 4,000
MPO Board and Committees costs related to MPO meeting travels	\$ 1,500	-	\$ 1,500
Travel Subtotal	\$ 5,500	\$ 5,500	\$ 5,500
Direct Expenses			
Governmental Indirect Cost: These services include Attorney Services, IT Support, HR, Fleet services, Finance, Fiscal Purchasing & other support services provided by Charlotte County for Charlotte MPO	\$ 44,847	-	\$ 44,847
MPO Self Insurance Costs	\$ 1,172	-	\$ 1,172
Building Lease-Rent/Storage Cost	\$ 15,000	-	\$ 15,000
Subscriptions - newspapers, MPO website updates, improvements/maintenance, books & publication	\$ 3,000	-	\$ 3,000
Advertising Costs-Boards, Committee meetings, committee vacancies, PPP, LRTP, TIP, job vacancies, etc.	\$ 4,000	-	\$ 4,000
Postage and Freight Costs	\$ 2,500	-	\$ 2,500
Janitorial Cleaning Services Costs	\$ 850	-	\$ 850
Printing and Binding /Other	\$ 900	-	\$ 900
Equipment Leases/overage costs	\$ 5,500	-	\$ 5,500
Gas/Oil/Lubricants	\$ 750	-	\$ 750
Repair/Maintenance -Building	\$ 400	-	\$ 400
Educational Expenses-staff training, sponsorship, training registration, continue education	\$ 2,500	-	\$ 2,500
Communication -cell phone	\$ 300	-	\$ 300
R/M Equipment/vehicle	\$ 750	-	\$ 750
Direct Expenses Subtotal	\$ 82,469	\$ 82,469	\$ 82,469
Supplies			
Departmental/Office Supplies	\$ 2,627	-	\$ 2,627
Supplies Subtotal	\$ 2,627	\$ 2,627	\$ 2,627
Equipment			
Peripherals Equipment	\$ 500	-	\$ 500
Equipment Subtotal	\$ 500	\$ 500	\$ 500
Total	\$ 321,228	\$ 321,228	\$ 321,228

UPWP Modification: 4-7-23 adding \$30,000 from Task 8 salaries and benefits into Task 1 salary and benefits.

2024			
Funding Source	FHWA		FY 2024 Total
Contract Number	G2813		
Source	PL	Total	
MPO Budget Reference			
Lookup Name	2024 FHWA G2813 (PL)	FHWA G2813 (Total)	
Personnel (salary and benefits)			
Salaries, Benefits and other deduction	\$ 238,244	-	\$ 238,244
Personnel (salary and benefits)	\$ 238,244	\$ 238,244	\$ 238,244
Travel			
Employees and MPO Board Members travel on Charlotte County business including conferences, seminars, public meetings, MPOAC meetings, etc. as well as any in county and outside the County mileage	\$ 4,000	-	\$ 4,000
MPO Board and Committees costs related to MPO meeting travels	\$ 1,500	-	\$ 1,500
Travel Subtotal	\$ 5,500	\$ 5,500	\$ 5,500
Direct Expenses			
Governmental Indirect Cost: These services include Attorney Services, IT Support,HR, Fleet services, Finance, Fiscal Purchasing & other support services provided by Charlotte County for Charlotte MPO	\$ 44,847	-	\$ 44,847
MPO Self Insurance Costs	\$ 1,172	-	\$ 1,172
Building Lease-Rent/Storage Cost	\$ 11,000		\$ 11,000
Subscriptions - newspapers, MPO website updates, improvements/maintenance, books & publication	\$ 3,000		\$ 3,000
Advertising Costs-Boards, Committee meetings, committee vacancies, PPP, LRTP, TIP, job vacancies,etc.	\$ 4,000		\$ 4,000
Postage and Freight Costs	\$ 2,500		\$ 2,500
Janitorial Cleaning Services Costs	\$ 850		\$ 850
Printing and Binding /Other Charges & Obligation	\$ 800		\$ 800
Equipment Leases/overage costs for copier	\$ 5,500		
Gas/Oil/Lubricants	\$ 750		\$ 750
Repair/Maintenance -Building	\$ 400		\$ 400
Educational Expenses-staff training, sponsorship, training registration, continue education	\$ 2,500		\$ 2,500
Communication -cell phone	\$ 900		\$ 900
R/M Equipment/vehicle	\$ 2,450	-	\$ 2,450
Direct Expenses Subtotal	\$ 80,669	\$ 80,669	\$ 80,669
Supplies			
Departmental/Office Supplies	\$ 2,427	-	\$ 2,427
Supplies Subtotal	\$ 2,427	\$ 2,427	\$ 2,427
Equipment			
Peripherals Equipment	\$ 500	-	\$ 500
Equipment Subtotal	\$ 500	\$ 500	\$ 500
Total	\$ 327,340	\$ 327,340	\$ 327,340
10-16-23 amendment adding \$36,112 of FY 2021/FY2022 closeout in Task 1 - salaries/benefits. Moving from FY 2024 Task 1- Administration \$1,000 Building/Lease account line moving \$500 in subscriptions account line and \$500 R/M Equipment/vehicle .			

TASK 2 DATA COLLECTION, ANALYSIS AND MAPPING

Purpose:

- Monitor and map area travel characteristics and impacting factors such as socio-economic and land use data, transportation system data, and natural, physical, and human environment information
- Continue participation and training in facilitating the Efficient Transportation Decision Making (ETDM) process
- Continue participation and training in Cube Voyager modeling software and Model Task Force Meetings
- Continue training as the modeling software transition from Cube Voyager to Visum software.
- Collaborate with FDOT District One to choose a PTV Visum software platform and develop a schedule for model conversions from Cube Voyager
- Executed General Planning Consultant Services contract with three consultants for FY 2021- 2024 as of Jan 2022

Previous Work:

- Continued coordination with Florida Department of Transportation (FDOT) in the implementation of the ETDM process through analysis of work projects in FY 2019/2020 and FY 2020/2021
- Analyzed accident and congestion data for the safety management system, and participated with the Community Traffic Safety Team (CTST) to identify and propose projects for safety and enhancement funds
- Analyzed traffic data using Cartography Asset Management System (CAMS) and organize crash data for implementing the Congestion Management Process (CMP) to prioritize transportation projects
- Updated Cube Voyager modeling software for use in regional Transportation Model
- Utilized 2010 DIRPM for transportation analysis.
- Utilized 2015 D1RPM for transportation analysis and providing Traffic volumes data to member entities.
- Validated Socio-economic data completed in November 2019
- Validated 2015 District One Regional Planning Model (DIRPM) completed in January 2020.
- Attended webinars and training related to download, install and familiar to PTV Visum modeling software
- Analyzed, downloaded, and modified Signal Four crash data reports for presentations at the Board and committee meetings

Required Activities:

- Utilize the Travel Demand Model for analysis of existing network and to develop alternative planning scenarios with Cube Voyager as needed
- Utilize the General Planning Consultant services as needed in the development of socio-economic data for development of 2050 travel demand model
- Update 2015 travel demand model data to 2020 base line data for the development socio economic data.
- Update 2020 validated base year model data to 2050 Future year socio economic data.
- Utilize 2015 District One Regional Planning Model (D1RPM) for regional transportation modeling as

needed.

- Utilize 2020 District One Regional Planning Model (D1RPM) for regional transportation modeling as needed.
- Update data efforts relating to public transportation and multimodal considerations to be done in support of and in conjunction with Task #8 as needed
- Collect primary and secondary data for analysis including the Census Bureau, Bureau of Economic and Business Research (BEBR), County and City Geographic Information Systems (GIS), County and City Public Works Departments, County and City Community Development Departments, Southwest Florida Regional Planning Council (SWFRPC), Sheriff and Police Departments and State agencies to update the travel demand model as needed.
- Continue to update maps of multimodal facilities, crash data and traffic volumes
- Continue to analyze accident and congestion data for the safety management system, and participate with the Community Traffic Safety Team (CTST) to identify and propose projects for safety and enhancement funds (quarterly)
- Continue to enhance the integration and connectivity of the regional transportation system through increased data collection and analysis, including map enhancement as needed
- Continue to identify and catalog information to be placed in a central database for use in the Efficient Transportation Decision Making (ETDM) process, as well as public transportation and multi-modal considerations, including ITS as needed
- Utilize General Planning Consultant services as needed.
- Continue to use Signal Four data for analysis.
- Continue participation in PTV Visum software updates and training activities
- Participation at trainings, conferences including MPOAC and Model Task Force meetings.

End Products:

- Cube Voyager and PTV Visum transportation model scenarios as required throughout FY 2022 and FY 2023 target completion September 2023
- Prioritize lists of projects addressing congestion management in 2022 and 2023, target completion July 2022 and July 2023
- Provide input into bi-monthly Community Traffic Safety Team (CTST) meetings (quarterly) - Ongoing
- Review of databases to assist in prioritizing safety, highway, congestion management, and enhancement related projects throughout 2022 and 2023 snapshot adoption date – October 2025 (Ongoing)
- Refine and enhance GIS data for MPO plans and projects programs throughout FY 2022 and FY 2023 – snapshot adoption date – October 2025 (Ongoing)
- Three signed GPC contracts
- Familiarity with the new PTV modeling software and other model related activities
- Validated 2020 base year socio economic data
- Validated 2050 Future year socio economic data
- Completion of mapping crashes, traffic volumes, multimodal network features, and other needs as determined

Responsible Agency: Charlotte County-Punta Gorda MPO

Funding Sources:	Year 1 – FY 2023	FHWA (PL)	\$ 85,000	\$45,951.86
		TOTAL	\$ 85,000	\$45,951.86
	Year 2 – FY 2024	FHWA (PL)	\$ 35,000	\$94,567
		TOTAL	\$ 35,000	\$94,567

10-16-23 amendment: Moving from FY 23 consultant line \$39,048.14 adding it into FY 2024 Task 2 - \$20,000 in salaries and benefits and \$19,048.14 into consultant line. Also added \$20,519 of FY 2022 closeout into Task 2 - Data Collection, Analysis & Mapping salaries & benefits account line.

Task 2 DATA COLLECTION, ANALYSIS AND MAPPING			
2023			
Funding Source	FHWA		FY 2023 Total
Contract Number	G2813		
Source Level	PL	Total	
Lookup Name	2023 FHWA G2813 (PL)	FHWA G2813 (Total)	
Personnel (salary and benefits)			
Salaries, benefits and other deductions	\$ 35,000	-	\$ 35,000
Personnel (salary and benefits)	\$ 35,000	\$ 35,000	\$ 35,000
Consultant			
2050 Socioeconomic (SE) Data	\$ 10,951.86	-	\$ 10,952
Consultant Subtotal	\$ 10,951.86	\$ 10,952	\$ 10,952
Total	\$ 45,951.86	\$ 45,952	\$ 45,952
2024			
Funding Source	FHWA		FY 2024 Total
Contract Number	G2813		
Source	PL	Total	
MPO Budget Reference			
Lookup Name	2024 FHWA G2813 (PL)	FHWA G2813 (Total)	
Personnel (salary and benefits)			
Salaries, benefits and other deductions	\$ 55,519	-	\$ 55,519
Personnel (salary and benefits) Subtotal	\$ 55,519	\$ 55,519	\$ 55,519
Consultant			
2050 Socioeconomic (SE) Data Development	\$ 39,048.14	-	\$ 39,048.14
Consultant Subtotal	\$ 39,048.14	\$ 39,048	\$ 39,048.14
Total	\$ 94,567.14	\$ 94,567	\$ 94,567.14
<p>10-16-23 amendment: Adding \$20,519 in salaries/benefits from FY 2021- FY2022 closeout in Task 2-Data Collection, Analysis & Mapping. Moving from FY 2023 \$39,048.14 consultant line adding FY 2024 \$20,000 in Task 2 - salaries/benefits and \$19,048.14 in Task 2 - Consultant line.</p>			

TASK 4 LONG RANGE TRANSPORTATION PLANNING (LRTP)

Purpose:

- Apply Florida Standard Urban Transportation Model Structure (FSUTMS) for the management system projects
- Continue participating in the statewide Model Task Force technical meetings leading to conversion of FSUTMS from Cube Voyager to the new Statewide PTV Visum model software
- Routinely evaluate and update the MPO's 2045 Long Range Transportation Plan as needed
- Implement MPO's Long Range Transportation Plan Amendment Procedures as needed
- Utilize 2021-2024 General Planning Consultant services as needed
- Participation in the development of D1RPM update for 2050 LRTP.
- Development of 2050 Long Range Transportation Plan (LRTP) Update with adoption date on - October 5th, 2025.
- Executed General Planning Consultant Services contract with three consultants for FY 2021- 2024 as of Jan 2022.

Previous Work:

- Adopted 2040 Long Range Transportation Plan (LRTP) Update October 2015
- Endorsed Model Validation (Spring 2015)
- Endorsed Goals, Objectives and Socio-Economic Data for 2045 LRTP
- Hazard Mitigation planning element documentation included in the 2040 LRTP Update
- Adopted FDOT District One Regional Planning Model (D1RPM)
- Adopted 2045 LRTP Socio-Economic Data and endorsed 2015 Model Validation Data
- Refined 2045 Socio-Economics Data control totals completed in December 2019
- Refined 2045 D1RPM Model March 2020
- Validated 2015 District One Regional Planning Model (DIRPM) – November 2020
- Three signed GPC contracts.
- Amendments to the 2045 LRTP as needed
- Adopt 2045 LRTP - October 2020.
- Updated 2045 computerized transportation planning model (FSUTMS) for traffic impact and alternative analysis.
- Adopted 2020 FDOTs Vision Zero safety performance targets.

Required Activities:

- Incorporate the 2020 Validated Network and Socio-Economic Data into the FSUTMS models
- Utilize 2050 D1RPM for traffic impact and alternative analysis as needed
- Continue to attend training courses on FSUTMS, Cube and transition from Cube to PTV Visum when available

- Incorporate the Federal Requirements regarding Congestion Management Process as needed
- Analyze and implement Year of Expenditure (YOE) and Present-Day Costs (PDC) as needed
- Include analysis from Autonomous, Connected Electric, and Shared (ACES) vehicle research provided by FDOT
- Utilize the guidelines in 2016 Florida Strategic Highway Safety Plan (SHSP) to focus on accomplishing the vision of eliminating fatalities and reducing serious injuries on all public roads
- Incorporate federally required safety performance targets for the 2021 and 2022.
- Utilize the FDOTs safety- related performance measures targets and report progress for all five performance measures targets
- Continue to support FDOT statewide Highway Safety Improvement Program (HSIP) interim safety performance measures and FDOT’s 2020 safety targets, which set the target at “0” for each performance measure
- Establish performance-based planning in accordance with the Moving Ahead for Progress in the 21st Century (MAP-21) Federal Transportation Act/Fixing America’s Surface Transportation (FAST) Act
- Utilize the FDOT District One model for analysis of the existing network as needed
- Coordinate the FDOT District One Consultant to update and validate the 2015 DIRPM model as needed
- Adopt 2050 LRTP by October 3, 2025
- Adopt 2050 Goals and Objectives, Needs Plan and Cost Feasible Plan
- Utilize General Planning Consultant services. - (See Appendix H)

End Products:

- Inclusion of the ETDM process into the overall planning process (Ongoing)
- Refine 2045 LRTP with updated Transportation Performance Measures October 2020
- Refine 2045 LRTP with updated Autonomous, Connected Electric, and Shared (ACES) – October 2020
- Executed General Planning Consultant Services contract with three consultants for FY 2021- 2024 as of Jan 2022.
- Adopted 2050 LRTP
- Adopted 2050 Goals and Objectives, Needs Plan and Cost Feasible Plan
- 2050 travel demand model.
- Federal Safety Performance targets.

Responsible Agency: Charlotte County-Punta Gorda MPO

Funding Sources:	Year 1 - FY 2023	FHWA (PL)	\$ 98,904	
		TOTAL	\$ 98,904	
	Year 2 - FY 2024	FHWA (PL)	\$ 108,000	\$219,627
		FHWA (SL)	\$ 31,469	
		TOTAL	\$ 139,469	\$251,096

Adding \$111,627 from FY 2021 - FY 2022 closeout adding it in FY 2024 Task 4-Long Range Transportation Plan (LRTP) consultant account line.

Task 4 LONG RANGE TRANSPORTATION PLAN (LRTP)					
2023					
Funding Source	FHWA		FHWA		FY 2023 Total
Contract Number	G2813		G2813		
Source Level	PL	Total		Total	
Lookup Name	2023 FHWA G2813 (PL)	FHWA G2813 (Total)		FHWA (Total)	
Personnel (salary and benefits)					
Salaries, Benefits and other deductions	\$ 40,000	-		-	\$ 40,000
Personnel (salary and benefits)	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
Consultant					
2050 LRTP Update	\$ 58,904	-		-	\$ 58,904
Consultant Subtotal	\$ 58,904	\$ 58,904	\$ -	\$ -	\$ 58,904
Total	\$ 98,904	\$ 98,904	\$ -	\$ -	\$ 98,904
2024					
Funding Source	FHWA		FHWA		FY 2024 Total
Contract Number	G2813		G2813		
Source	PL	Total	SL	Total	
Lookup Name	2024 FHWA G2813 (PL)	FHWA G2813 (Total)	2024 FHWA G2813 (SL)	FHWA G2813 (Total)	
Personnel (salary and benefits)					
Salaries, Benefits and other	\$ 40,000	-		-	\$ 40,000
Personnel (salary and benefits)	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
Consultant					
2050 LRTP Update	\$ 179,627	-	\$ 31,469	-	\$ 211,096
Consultant Subtotal	\$ 179,627	\$ 179,627	\$ 31,469	\$ 31,469	\$ 211,096
Total	\$ 219,627	\$ 219,627	\$ 31,469	\$ 31,469	\$ 251,096
Adding \$111,627 from FY 2021 - FY 2022 closeout adding it in FY 2024 Task 4-Long Range Transportaion Plan (LRTP) consultant account line.					

	FY 2023 & 2024 TOTAL
Personnel (salary and benefits)	\$ 80,000
Consultant	\$ 270,000
Total	\$ 350,000

Funding Source
July 18, 2022

Contract	Funding Source	Source Level			FY 2023 Funding Source				FY 2024 Funding Source				
			2023	2024	Soft Match	Federal	State	Local	Soft Match	Federal	State	Local	
G2923	CTD	State	\$ 23,887	\$ 25,124	\$ -	\$ -	\$ 23,887	\$ -	\$ -	\$ -	\$ -	\$ 25,124	\$ -
		CTD G2923 TOTAL	\$ 23,887	\$ 25,124	\$ -	\$ -	\$ 23,887	\$ -	\$ -	\$ -	\$ -	\$ 25,124	\$ -
	Federal Other	Federal	\$ -	\$ 249,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,500.00	\$ -	\$ -	\$ -
		Federal Other TOTAL	\$ -	\$ 249,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,500	\$ -	\$ -	\$ -
G2446	FFY 21 FTA 5305(d)	Federal	\$ 48,836	\$ -	\$ 12,209	\$ 48,836.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FFY 21 FTA 5305(d) G2446 TOTAL	\$ 48,836	\$ -	\$ 12,209	\$ 48,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G2813	FHWA	PL	\$ 602,575	\$ 809,217.14	\$ 132,900.37	\$ 602,574.86	\$ -	\$ -	\$ 178,476.18	\$ 809,217.14	\$ -	\$ -	
		SL	\$ -	\$ 31,469	\$ -	\$ -	\$ -	\$ -	\$ 6,940.62	\$ 31,469.00	\$ -	\$ -	
		FHWA G2813 TOTAL	\$ 602,575	\$ 840,686.14	\$ 132,900	\$ 602,575	\$ -	\$ -	\$ 185,417	\$ 840,686	\$ -	\$ -	
	FHWA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		FHWA TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	FTA 5307	Federal	\$ 39,418	\$ 300,000	\$ -	\$ 39,418.00	\$ -	\$ -	\$ -	\$ 300,000.00	\$ -	\$ -	
		FTA 5307 TOTAL	\$ 39,418	\$ 300,000	\$ -	\$ 39,418	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	
	Local	Local	\$ 12,717	\$ 75,217	\$ -	\$ -	\$ -	\$ 12,717.00	\$ -	\$ -	\$ -	\$ 75,217	
		Local TOTAL	\$ 12,717	\$ 75,217	\$ -	\$ -	\$ -	\$ 12,717	\$ -	\$ -	\$ -	\$ 75,217	

			TOTAL	\$ 727,433	\$ 1,490,527.14	\$ 145,109	\$ 690,829	\$ 23,887	\$ 12,717	\$ 185,417	\$ 1,390,186.14	\$ 25,124	\$ 75,217
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10-16-23 Amendment includes adding FY 2021/2022 UPWP closeout into FY 2024 in the amount of \$168,258 which will be distributed into the following tasks: Task 1 - Administration \$36,112 in salary/benefits line; Task 2- Data Collection , Analysis and Mapping in the amount of \$20,519 in Sal/benefits account line and Task 4 - Long Range Transportation Plan (LRTP) in the amount of \$111,627 in the consultant line. Moving from FY 2023 task 2 consultant line \$39,048.14 adding it in FY 2024 Task 2 \$20,000 in sal/benefits line and \$19,048.14 in the consultant line. Moving \$1,000 from FY 2024 Task 1 - Administration - Building Lease account line, adding \$500 in subscriptions account line and \$500 in R/M Equipment/vehicle.

Agency Participation
July 18, 2022

Funding Source	CTD		Federal Other	21 FTA 5305	FHWA		FTA 5307		Local	
	G2923				G2446	G2813				
Contract										
Fiscal Year	2023	2024	2024	2023	2023	2024	2023	2024	2023	2024
Total Budget	\$ 23,887	\$ 25,124	\$ 249,500	\$ 48,836	\$ 602,575	\$ 840,686	\$ 39,418	\$ 300,000	\$ 12,717	\$ 75,217
Task 1 ADMINISTRATION										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 230,132	\$ 238,244	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ 82,469	\$ 80,669	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,627	\$ 2,427	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 321,228	\$ 327,340	\$ -	\$ -	\$ -	\$ -
Task 2 DATA COLLECTION, ANALYSIS AND MAPPING										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 55,519	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 10,952	\$ 39,048.14	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 45,952	\$ 94,567.14	\$ -	\$ -	\$ -	\$ -
Task 3 PUBLIC PARTICIPATION PLAN (PPP)										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Task 4 LONG RANGE TRANSPORTATION PLAN (LRTP)										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ 58,904	\$ 179,627	\$ -	\$ -	\$ -	\$ -
SL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,469	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 98,904	\$ 251,096	\$ -	\$ -	\$ -	\$ -
Task 5 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Task 6 SPECIAL PROJECT PLANNING										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ 249,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500
Sub Total	\$ -	\$ -	\$ 249,500	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 62,500
Task 7 REGIONAL PLANNING AND COORDINATION										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -
Task 8 TRANSIT AND TRANSPORTATION DISADVANTAGED (TD) PLANNING										
Personnel (salary and benefits)	\$ 23,887	\$ 25,124	\$ -	\$ 46,806	\$ 52,691	\$ 84,183	\$ -	\$ -	\$ -	\$ -
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,418	\$ 300,000	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ 1,080	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Direct Expenses	\$ -	\$ -	\$ -	\$ 950	\$ 2,300	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ 23,887	\$ 25,124	\$ -	\$ 48,836	\$ 56,491	\$ 87,683	\$ 39,418	\$ 300,000	\$ -	\$ -
Task 9 AGENCY EXPENDITURE USING LOCAL FUNDS										
Personnel (salary and benefits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,667	\$ 10,667
Consultant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700
Direct Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350	\$ 1,350
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sub Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,717	\$ 12,717
TOTAL PROGRAMMED	\$ 23,887	\$ 25,124	\$ 249,500	\$ 48,836	\$ 602,575	\$ 840,686.14	\$ 39,418	\$ 300,000	\$ 12,717	\$ 75,217

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