



AGENDA

CAC

Citizens Advisory Committee
Collier County Growth Management Department
Main Conference Room
2885 Horseshoe Drive South
Naples, Florida 34104

January 29, 2018
2:00 p.m.

1. **Call to Order**
2. **Roll Call**
3. **Approval of the Agenda**
4. **Approval of November 27, 2017 Meeting Minutes and October 5, 2017 Joint Meeting Minutes**
5. **Open to Public for Comments on Items Not on the Agenda**
6. **Agency Updates**
 - A. FDOT
 - B. MPO Executive Director
7. **Committee Action**
 - A. Election of Chair and Vice-Chair
 - B. Endorse FDOT Safety Performance Targets
 - C. Review and Endorse the 2040 LRTP Amendment Reallocated SE Data
8. **Reports and Presentations (May Require Committee Action)**
 - A. Update on Bicycle & Pedestrian Master Plan
 - B. Update on CAT Fare Analysis Study
9. **Member Comments**
10. **Distribution Items**
 - A. Administrative Modification FY 2018-2022 TIP
11. **Next Meeting Date**

February 26, 2018 – 2:00 p.m.
Growth Management Department – Main Conference Room
12. **Adjournment**

PLEASE NOTE:

This meeting of the Citizens Advisory Committee (CAC) to the Collier Metropolitan Planning Organization (MPO) is open to the public and citizen input is encouraged. Any person wishing to speak on any scheduled item may do so upon recognition of the Chairperson. Any person desiring to have an item placed on the agenda shall make a request in writing with a description and summary of the item, to the MPO Director 14 days prior to the meeting date. Any person who decides to appeal a decision of this Committee will need a record of the proceedings pertaining thereto, and therefore may need to ensure that a verbatim record of the proceeding is made, which record includes the testimony and evidence upon which the appeal is to be based. In accordance with the Americans with Disabilities Act, any person requiring special accommodations to participate in this meeting should contact the Collier Metropolitan Planning Organization 72 hours prior to the meeting by calling (239) 252-5804. The MPO's planning process is conducted in accordance with Title VI of the Civil Rights Act of 1964 and Related Statutes. Any person or beneficiary who believes that within the MPO's planning process they have been discriminated against because of race, color, religion, sex, age, national origin, disability, or familial status may file a complaint with the Collier MPO Executive Director and Title VI Specialist Ms. Anne McLaughlin (239) 252-5884 or by writing Ms. McLaughlin at 2885 South Horseshoe Dr., Naples, FL 34104.

Mr. Tuff: I second the motion.

THE MOTION CARRIED UNANIMOUSLY.

4. Approval of August 28, 2017 & October 30, 2017 Meeting Minutes

Mr. Shirk entertained a motion to approve the August 28th meeting minutes.

Mr. Tuff: I move to approve the August 28th meeting minutes.

Mr. Sherman: I second the motion.

THE MOTION CARRIED UNANIMOUSLY.

Mr. Shirk entertained a motion for the October 30th meeting minutes.

Mr. Phelan: I move to approve the October 30th meeting minutes.

Mr. Sherman: I second the motion.

THE MOTION CARRIED UNANIMOUSLY.

5. Open to the Public for Comments on Items not on the Agenda

Ms. Lantz stated that Collier County Transportation Planning has submitted a Safe Routes to School (SRTS) application for Shadowlawn Elementary. She stated that the project includes a 6-foot sidewalk on the south side of Linwood Ave. from Airport to Shadowlawn Drive, and a crosswalk treatment on the north side. Ms. Lantz stated that the MPO has submitted a letter of support and that the application is due by December 29th.

6. Agency Updates

A. FDOT Update

Ms. Peters stated that the Department would be sending out the Tentative Work Program by mid-December which will include all changes made since the Draft Tentative. She also stated that the Department was able to secure another \$50,000 of funding to add to the \$850,000 reprogrammed from the ROGG PD&E Study. The extra funding would be added to FY2023.

B. MPO Executive Director Update

None

7. Committee Action

A. Review and Endorse FDOT Draft Tentative Work Program FY 2019-2023

Mr. Ortman stated that the committee has seen this item previously at their October meeting. He stated that the add, defer, delete sheet has been updated since they last saw it and changes were highlighted in

yellow. Mr. Ortman stated that changes included two typo corrections and six pathways projects that were advanced from FY 2023 to FY 2019. He stated that the third attachment in their packets was comments from Mr. Strakaluse at the City of Naples. Mr. Ortman also summarized questions and answers concerning the draft tentative from the last MPO Board meeting as follows:

The MPO Board had asked why so much funding was designated towards landscaping

- FDOT stated that per statute, 1.5% of a project' cost must be allocated towards landscaping
- The MPO Board asked if excess toll revenues could be used at the mile marker 63 fire station
 - FDOT stated that the Legislative Division was looking into this matter
- The MPO Board asked if any lighting or sidewalks would be added to the resurfacing project on US-41 between Whistler's Cove and Collier Blvd.
 - No answer was given at the MPO Board meeting however, Ms. Peters stated that she had looked into this and the project would include additional lighting. She stated that she would continue researching whether the project would also include sidewalks.

Mr. Ortman stated that the Department held an e-public hearing the week of October 16-20. He added that MPO staff along with FDOT conducted public outreach during that time at the Collier County Main Campus CAT transfer station and farmer's market. Staff received a total of 13 comments during the outreach which is a significant increase from previous years.

Mr. Sherman asked if the County was planning on putting in a left turn lane into the Berkshire Lakes shopping center on Radio Road; and asked whether that project could be found in the Work Program. Mr. Ortman stated that it would not be in the Work Program unless it was being funded with state or federal dollars. Ms. Lantz stated that she would look into the question and bring back further information.

Mr. Ortman stated that MPO staff was looking for the committee's endorsement of the document.

Ms. Homiak: **I move to approve.**

Mr. Sherman: **I second the motion.**

Ms. Brown: **I oppose.**

THE MOTION CARRIED 7 TO 1.

B. Endorsement of Amendment to FY 16/17-17/18 Unified Planning Work Program (UPWP)

Ms. Otero summarized the purpose of the UPWP document. She stated that this amendment would be adding an increase of \$10,460 in PL funding; an increase of \$3,963 in FTA §5305 funding; removal of \$25,000 from task 4 – Long Range Planning; and addition of \$78,990 in local funding. The total being added in the amendment was \$94,323 and the new planning budget for 17/18 would be \$937,639. Ms. Otero stated that the amendment form was pending review by FDOT and minor changes may be made based on their review which are expected before Board endorsement. Ms. Otero also stated that the resolution included in the agenda packets had one minor error to a date which would be corrected before going to the MPO Board.

Mr. Sherman pointed out another error on page 8 of the UPWP, in the second amount listed from the top in the first column. The amount should be \$274,000. Ms. Otero stated that he was correct and the change would be made.

Mr. Sherman also asked why the cost for website fees and maintenance has increased. Ms. Otero stated that the MPO's current website provider will no longer be hosting the MPO as of sometime in 2018. Therefore, the MPO was working on a Request for Proposal (RFP) that would be going out soon for an entire new website.

Mr. Tuff: **I move to approve with the changes presented.**

Mr. Rincon: **I second the motion.**

THE MOTION CARRIED UNANIMOUSLY.

8. Reports and Presentations

A. Discussion of Tasks for the FY 2018/19-2019/20 Unified Planning Work Program (UPWP)

Ms. Otero stated that staff would be starting to create the next UPWP and has already met with transit for their input. She informed the committee of several tasks that would be included in the FY18/19-19/20 UPWP. Those tasks include:

- Transit Development Plan Major Update
- 2045 LRTP
- Development of a Transportation System Performance Report which was identified in the new Congestion Management Plan

Ms. Otero stated that though there wouldn't be much funding left over, staff was open to any ideas the committee may have for potential projects. She added that the Technical Advisory Committee (TAC) had suggested doing other walkability studies as well as an origin/destination study using cell phone data which would be useful for the next rendition of the LRTP. Ms. Otero stated that the draft document must be completed in January for internal circulation so suggestions should come in before the end of December.

Ms. Homiak asked what areas the MPO may be thinking of for a walkability study. Ms. Otero stated that staff has talked about Everglades City but this would need further discussion with FDOT and the City. Ms. Peters stated that the MPO and FDOT would be working together with Everglades City to figure out what their needs may be and then proceed from there.

At this point, Mr. Ortman stated that a third distribution item needed to be added to the agenda and a motion for approval of the amended agenda would be necessary. The third distribution item was an administrative modification to the TIP changing language under the work summary for a CMS project from "other ITS" to "traffic ops."

Mr. Shirk entertained a motion to approve the amended agenda.

Mr. Tuff: **I move to approve.**

Ms. Homiak: **I second the motion.**

THE MOTION CARRIED UNANIMOUSLY.

9. Member Comments

None.

10. Distribution Items

A. 2018 MPO Meeting Schedule

Mr. Ortman stated that the meetings would continue to be held on the last Monday of the month, except during the summer and in December.

B. Golden Gate City Walkable Community Study Public Meetings

Ms. Otero stated that the walkable community study has begun and there were two public meetings coming up in January which were represented on the flyers in the agenda packets. She stated that staff and consultants would be at the Golden Gate Community Center for 2 full days to conduct charrettes, a bicycle audit, a walking audit, and other activities. Ms. Otero stated that the MPO staff was working hard to get the word out to get as many members of the public as possible.

Mr. Hart asked what goes into a walkability study and how the MPO decides where to do a study. Mr. Otero stated that many things are taken into consideration including the area, schools, employment, and major commercial areas in the community. Ms. Lantz added that safety and security are a major part of a walkability study as well as creating a network, continuity & connections, level of service, etc. Ms. Lantz stated that there are five (5) major elements each of which are ranked. Each road and area then gets a score and usually the lower the score the greater the need for something to be done there. She added that public involvement will also determine where people want to walk and how they are currently walking to get to employment, education, etc.

Mr. Hart asked who was conducting this study. Ms. Otero stated that Jacobs Engineering was heading up this study with Blue Zones heavily involved, and herself as project manager. Further discussion ensued concerning the process for a walkable community study.

C. Administrative Modification to TIP – added item

Mr. Ortman discussed this earlier in the agenda.

11. Next Meeting Date

January 29, 2018 at 2:00 pm, Growth Management Department, Main Conference Room

12. Adjournment

With no further comments Mr. Shirk entertained a motion to adjourn the meeting.

Mr. Sherman: I move to adjourn.

Mr. Tuff: I second the motion.

THE MOTION CARRIED UNANIMOUSLY.



JOINT COLLIER AND LEE CITIZENS ADVISORY COMMITTEE MEETING

Florida Department of Transportation Southwest Area Office/SWIFT SunGuide Center
10041 Daniels Parkway
Fort Myers, FL 33913

October 5, 2017

MEETING MINUTES

1. Call to Order/Roll Call

Ms. Anne McLaughlin, Collier MPO Executive Director, called the meeting to order at 2:06 p.m. Lee Metropolitan Planning Organization (MPO) called their role and confirmed that a quorum was present. Collier MPO called their role and did not have a quorum present.

*Sign-In Sheets have been attached to the end of the minutes for your reference.

Lee CAC Members Present

Bev Larson, District II
Tony Cardinale, District III
Albert O'Donnell, District III
Rick Anglickis, District V
Patty Whitehead, District V
Phillip Boller, City of Cape Coral
Edward Blot P.E., City of Cape Coral
Ron Talone, City of Fort Myers
Jim Wurster, City of Bonita Springs
Ted Tryka, City of Bonita Springs
Ty Symroski, City of Sanibel
Larry Wood, Town of Fort Myers Beach
Robert King, Village of Estero
Scott Gilbertson, At-Large

Collier CAC Members Present

Wayne Sherman, District IV
Dr. Robert Jones, District II
Russell Tuff, District III

MPO Staff Present

Don Scott, Lee MPO
Ron Gogoi, Lee MPO

Calandra Barraco, Lee MPO
Anne McLaughlin, Collier MPO
Eric Ortman, Collier MPO
Gabrielle Gonzalez, Collier MPO

FDOT Members Present

D’Juan Harris
Victoria Peters
David Agacinski

Others Present

Joe Bonness, Collier PAC
Lorraine Lantz, Collier County Transportation Planning
Levi McCollum, Lee Tran

2. Pledge of Allegiance

Anne McLaughlin led the pledge of allegiance.

3. Election of a Chairperson

Albert O’Donnell (Lee CAC): I nominate Rick Anglickis (Lee CAC) as Chair.

Phillip Boller (Lee CAC): I second the motion.

THE MOTION CARRIED UNANIMOUSLY.

4. Public Comments

There were no public comments.

5. Approval of Agenda

There were no objections to the agenda and it was approved as circulated.

6. Action Items

A. Endorsement of the Revised Regional Non-Motorized Transportation Network & Joint Resolution

Don Scott, Lee MPO Executive Director, stated that this was brought before the Joint Boards last October however, there was not a quorum therefore they could not take up a vote on the item. He added that Collier MPO eventually took it through separately with some changes made. Mr. Scott stated that now both Boards needed to act on it as a whole.

Eric Ortman stated that the Collier MPO voted to remove the previously proposed River of Grass Greenway (ROGG) alignment on US-41. Additionally, the Collier Pathways Advisory Committee (PAC) had suggested adding a portion of SR29 where it intersects with SR82 however, the Board decided not to endorse as there had not been adequate public involvement/discussion on this yet.

O'Donnell stated that this topic should be taken before the Board. Discussion continued amongst committee members as to what would be the best method to tax electric vehicles.

Albert O'Donnell: **I move that the MPO supports an equivalent amount to what an individual uses in terms of gas taxes be charged on registrations to electric vehicles.**

Tony Cardinale: **I second the motion.**

Discussion continued amongst members and staff; some members did not agree with this method of taxing electric vehicles as it could be a burden to the user. Chair Anglickis asked for a vote. Mr. O'Donnell restated his motion saying that MPO staff take the recommendation to the MPO Board in favor of a plan to tax electric vehicles upon registration which should be approximately equal to the average amount paid in gas taxes.

THE MOTION CARRIED WITH ALL IN FAVOR, WITH ONE LEE CAC MEMBER IN OPPOSITION.

B. Update and Discussion on MPO Safety Performance Measures

Eric Ortman gave a background on this topic stating that in February of 2018 the Federal Highway Administration (FHWA) would be requiring MPOs to adopt performance measures and targets. He added that FDOT would be releasing their targets sometime this fall and the MPOs had the option to adopt FDOTs targets or come up with their own. Mr. Ortman also stated that MPOs would be required to include performance measures in the next iterations of the Transportation Improvement Program (TIP) and Long Range Transportation Plan (LRTP). Mr. Ortman presented a Power Point with line charts containing data Collier MPO had used to come up with their own targets, in preparation for what FDOT would put forward. He explained that depending on what crash data set was used the trend was either upward or downward. Mr. Ortman stated that Collier MPO felt comfortable adopting a 5% fatality reduction from the increasing trend.

Discussion ensued amongst committee members and staff regarding this topic. Rick Anglickis asked D'Juan Harris, FDOT Liaison, if he had an idea of what the target would be. Mr. Harris stated that he was unsure. There was further discussion amongst committee members. Don Scott explained that as part of the process MPOs were required to come up with targets. He added that he believed FDOT would be adopting Vision Zero, meaning that they'd like to set a zero fatality target.

Anne McLaughlin explained that upon doing this review of the crash data staff realized that FDOT's target was unrealistic as it'd be 5% less than the actual projected number or fatalities, not less than the trend. She added that it was important to her to be able to explain this to the Board and have a level of comfort with what FDOT proposes. Ms. McLaughlin stated that it seems safety measures and targets are treated differently here (FL) than in New Mexico, where she worked for DOT. She stated that if FHWA was willing to accept that a target cannot be met then Collier MPO staff was fine with adopting whatever target FDOT puts out. Ms. McLaughlin stated that the important thing to note was that once these are adopted, staff will have to backup all projects, explaining how they meet the safety measures and targets set.

Don Scott stated that each MPO was meeting with FHWA within the next few weeks and we'd hope to have more information after that.

C. Discussion on Priority and Opportunity Trails Map

Don Scott stated that the rail corridor had been taken off of the Priority Trails Map. He stated that he'd like to see that added back on. Mr. Scott informed the committee that he had previously sent out a flyer with the dates, times, and locations of public meetings where the public could express their concerns on the map and suggested that members go out to one of those meetings and leave comments. He also stated that the deadline for comments was December 15th.

Ron Gogoi added that this topic needed to be pushed, and he urged Lee CAC members to attend one of the public meetings and express their concerns.

Eric Ortman stated that Collier MPO was following the Board's direction to remove the ROGG, and move the US-41/Livingston alignment over.

D. Regional Transit Update

Levi McCollum (Lee Tran) stated that they are hoping to implement a new park and ride facility, located on Summerlin/Pine Ridge Road, before the end of 2017. He stated that the Ride LeeTran application was now up and running. It allows passengers to check schedules and bus routes. He added that there were kiosks located in high traffic locations which were designed to allow interaction with transit riding public to gather information about trips. Mr. McCollum stated that Hurricane Irma had a big impact for their area, adding that they implemented an evacuation plan beginning Wednesday October 7th and worked with the Emergency Operations Center (EOC) to pick up folks that were transit dependent. Mr. McCollum stated that LeeTran was down Sunday and Monday due to the storm but went back to work on Monday, with limited capabilities. Full service was regained Monday October 18th.

Eric Ortman gave the Collier County Transit update stating that during Irma all hands were on deck and CAT facilities were acting as cooling stations, nursing facilities, and providing medical transportation to the transit dependent population. He added that the beach route would begin in January running through April which would provide trips to the Vanderbilt Beaches. Mr. Ortman added that a new transportation manager had been hired, Mr. Matthew Liveringhouse, and that the department was working on a new transfer station in Immokalee.

8. Florida Department of Transportation Report

D'Juan Harris, Lee MPO FDOT Liaison, stated that FDOT was still on track to roll out the e-public hearing for the draft Work Program for FY 2019-2013. He stated that the e-public hearing would begin on October 16th and run through the 20th. Mr. Harris added that liaisons would be at various locations for in person public participation, and that he'd be located at the Fort Myers Regional Library on October 18th. He also stated that the Complete Streets Workshops (now called Context Classification) were rescheduled due to Hurricane Irma, the new date for the Bartow workshop was November 6th from 1-5 p.m. He asked that members email Deb Chesna and RSVP for the workshop as a courtesy.

Ms. Peters, Collier MPO FDOT Liaison, stated that she'd be in person at the CAT transfer station and farmers market at the Collier County Government Center on October 20th from 12 – 2:30 p.m.

9. Member Comments

None.

10. Information Items

No information comments.

11. Adjournment

The Joint Lee/Collier CAC meeting was adjourned at approximately 3:31 p.m., at which point Lee MPO moved forward with their own CAC agenda.

COMMITTEE ACTION
ITEM 7A

Election of Chair and Vice-Chair

OBJECTIVE: For the Committee to elect a Chair and Vice-Chair for calendar year 2018

CONSIDERATIONS: The CAC by-laws (adopted December 12, 2014) state that the Committee shall elect a Chair and Vice-Chair at the first regularly scheduled meeting of each year for which a quorum is attained.

Any committee member may nominate or be nominated as Chair/Vice-Chair. Elections shall be decided by the majority vote of committee members present. The Chair and Vice-Chair shall serve a one-year term or until a successor is elected. Gary Shirk is the current Chair and Karen Homiak is the current Vice-Chair.

STAFF RECOMMENDATION: That the Committee elect a Chair and Vice-Chair for calendar year 2018

Prepared By: Eric Ortman, MPO Senior Planner

COMMITTEE ACTION
ITEM 7B

Endorse Florida Department of Transportation (FDOT) Safety Performance Targets

OBJECTIVE: For the Committee to endorse FDOT's Safety Performance Targets

CONSIDERATIONS: The MPOs are required to adopt Safety Performance Measure Targets by February 27, 2018 to meet new Federal Highway Administration (FHWA) requirements. FHWA has established five national safety performance measures which all state Departments of Transportation and MPOs must address. Unlike other performance measures applicable only to the National Highway System (NHS), the safety performance measures apply to all public roads. The safety performance measures are:

1. Number of Fatalities
2. Rate of Fatalities per 100 million Vehicle Miles Traveled (VMT)
3. Number of Serious Injuries
4. Rate of Serious Injuries per 100 million VMT
5. Number of Non-motorized Fatalities and Serious Injuries

The FDOT safety performance measure targets are shown in **Attachment 1**. FDOT has adopted "Vision Zero" targets to meet its goal of no fatalities or injuries for all five safety performance measures. MPOs have until February 27, 2018 to accept the FDOT targets or develop individual MPO targets. By May 27, 2018, MPOs must include a narrative description of the safety performance targets in their TIPs and describe the anticipated effects that projects in the TIP will have collectively on meeting the targets. The Long Range Transportation Plan (LRTP) will also need to include narratives on the safety performance measures and targets either by the next major update or when/if the current LRTP is amended after May 2018.

STAFF RECOMMENDATION: That the Committee endorse FDOT's Safety Performance Targets for 2018.

Prepared By: Anne McLaughlin, MPO director

Attachment 1: FDOT Safety Performance Targets

34. Safety Performance Targets

Calendar Year 2018 Targets *

Number of Fatalities 0.1

Describe the basis for established target, including how it supports SHSP goals.

Based on statistical forecasting, the five year rolling average for total fatalities on Florida's roads is forecast to be between 2,716 and 3,052 in 2018. This forecast was made by combining FARS data with current state data from 2009 to 2016 to predict probable outcomes for 2017 and 2018. Florida's target for fatalities is zero in 2018. While the data forecast indicates Florida's five year rolling average for fatalities could continue to trend upward in 2017 and 2018, the FDOT State Safety Office expects the projects chosen for funding will mitigate the data forecast and ultimately reduce the number of traffic fatalities. An interim performance measure is required by our federal funding agencies in order to receive federal funding. We firmly believe that every life counts and although our target for fatalities is zero in 2018, Florida has forecast an interim performance measure of 3,052 in order to satisfy the federal requirement.

Number of Serious Injuries 0.1

Describe the basis for established target, including how it supports SHSP goals.

Based on statistical forecasting, the five year rolling average for total serious injuries on Florida's roads is forecast to be between 18,831 and 20,861 in 2018. This forecast was made by combining FARS data with current state data from 2009 to 2016 to predict probable outcomes for 2017 and 2018. Florida's target for serious injuries is zero in 2018. The data forecast indicates Florida's five year rolling average for serious injuries could continue to trend downward in 2017 and 2018. The FDOT State Safety Office expects the projects chosen for funding will enhance this downward trend in the number of serious injuries on Florida's roads. An interim performance measure is required by our federal funding agencies in order to receive federal funding. We firmly believe that every life counts and although our target for serious injuries is zero in 2018, Florida has forecast an interim performance measure of 20,861 in order to satisfy the federal requirement.

Fatality Rate 0.100

Describe the basis for established target, including how it supports SHSP goals.

Based on statistical forecasting, the five year rolling average for fatality rate per 100 million VMT on Florida's roads is forecast to be between 1.06 and 1.65 in 2018. This forecast was made by combining FARS data with current state data from 2009 to 2016

2017 Florida Highway Safety Improvement Program

to predict probable outcomes for 2017 and 2018. Florida's target for fatality rate per 100 million VMT is zero in 2018. While the data forecast indicates Florida's five year rolling average for fatality rate per 100 million VMT could continue to trend upward in 2017 and 2018, the FDOT State Safety Office expects the projects chosen for funding will mitigate the data forecast and ultimately reduce the number of traffic fatalities. An interim performance measure is required by our federal funding agencies in order to receive federal funding. We firmly believe that every life counts and although our target for fatality rate per 100 million VMT is zero in 2018, Florida has forecast an interim performance measure of 1.65 in order to satisfy the federal requirement.

Serious Injury Rate 0.100

Describe the basis for established target, including how it supports SHSP goals.

Based on statistical forecasting, the five year rolling average for serious injury rate per 100 million VMT on Florida's roads is forecast to be between 7.57 and 11.06 in 2018. This forecast was made by combining FARS data with current state data from 2009 to 2016 to predict probable outcomes for 2017 and 2018. Florida's target for serious injury rate per 100 million VMT is zero in 2018. The data forecast indicates Florida's five year rolling average for serious injury rate per 100 million VMT could continue to trend downward in 2017 and 2018. The FDOT State Safety Office expects the projects chosen for funding will enhance this downward trend in the serious injury rate per 100 million VMT. An interim performance measure is required by our federal funding agencies in order to receive federal funding. We firmly believe that every life counts and although our target for serious injury rate per 100 million VMT is zero in 2018, Florida has forecast an interim performance measure of 11.06 in order to satisfy the federal requirement.

Total Number of Non-Motorized Fatalities and Serious Injuries 0.1

Describe the basis for established target, including how it supports SHSP goals.

Based on statistical forecasting, the five year rolling average for non-motorized fatalities and serious injuries on Florida's roads is forecast to be between 3,066 and 3,447 in 2018. This forecast was made by combining FARS data with current state data from 2009 to 2016 to predict probable outcomes for 2017 and 2018. Florida's target for non-motorized fatalities and serious injuries is zero in 2018. The data forecast indicates Florida's five year rolling average for non-motorized fatalities and serious injuries could continue to trend downward in 2017 and 2018. The FDOT State Safety Office expects the projects chosen for funding will enhance this downward trend in non-motorized fatalities and serious injuries. An interim performance measure is required by our federal funding agencies in order to receive federal funding. We firmly believe that every life counts and although our target for non-motorized fatalities and serious injuries is zero in 2018, Florida has forecast an interim performance measure of 3,447 in order to satisfy the federal requirement.

Enter additional comments here to clarify your response for this question or add supporting information.

Florida shares the national traffic safety vision, “Toward Zero Deaths,” and formally adopted our own version of the national vision, “Driving Down Fatalities,” in 2012. FDOT and its traffic safety partners are committed to eliminating fatalities and reducing serious injuries with the understanding that the death of any person is unacceptable and based on that, zero deaths is our safety performance target. This target is consistent throughout our Strategic Highway Safety Plan, Highway Safety Improvement Program and Highway Safety Plan.

Florida’s data forecasts have been established using an ARIMA Hybrid Regression Model (0, 1,1)(2,0,0)(12) with VMT. Nine independent variables were tested to assess correlations; only Vehicle Miles of Travel (VMT) and gas consumption have relatively high correlations with fatalities and serious injuries and of these two variables only VMT was useful in predicting future fatalities and serious injuries. The first three performance measures (number of fatalities, number of serious injuries, and fatality rate per 100M VMT) have been forecasted based on a five year rolling average and the remaining performance measures will be forecasted annually. The forecasts for 2017 and 2018 are based on monthly data from 2005 through 2016 using statistical forecasting methodologies.

[Source: FDOT Highway Safety Plan]

COMMITTEE ACTION
ITEM 7C

Review and Endorse the 2040 LRTP Amendment Reallocated SE Data

OBJECTIVE: For the committee to review and endorse the reallocation of the 2040 Socioeconomic (SE) data related to the proposed Long-Range Transportation Plan (LRTP) amendment and comment on the initial modeling results for the 2040 Needs Assessment.

CONSIDERATIONS: The 2040 LRTP was adopted by the MPO Board on December 11, 2015 and was last modified on October 14, 2016. This proposed amendment to the LRTP seeks to identify changes to the transportation system that are needed as a result of reallocating the 2040 projections of population and employment based on potential changes to the County Growth Management Plan map in the Rural Lands Stewardship Area. The potential changes include an increase in the development potential, and designation, of the Rural Lands West Stewardship Receiving Area.

At this time, the consultant has completed a reallocation of the SE data based on the methodology provided in **Attachment 1**. This methodology was discussed and coordinated with MPO and Collier County Comprehensive Planning staff. An initial assessment of the changes has been conducted utilizing the District 1 Regional Planning Model and the MPO's 2040 Needs Alternative 3 network developed for use in the 2040 LRTP. A series of maps illustrating the reallocated SE data and changes to the transportation system are listed below as **Attachments 2 through 6** and will be provided under separate cover to the committee.

STAFF RECOMMENDATION: That the committee review and endorse the methodology used for reallocating the 2040 SE data and provide input on the preliminary 2040 Needs Assessment analysis.

Prepared By: Brandy Otero, Collier MPO Senior Planner

ATTACHMENTS:

1. 2040 LRTP Amendment SE data Reallocation Memo
2. Map of 2040 LRTP Reallocated population (provided under separate cover)
3. Map of 2040 LRTP Reallocated employment (provided under separate cover)
4. Map of 2040 LRTP Needs Assessment Number of Lanes (provided under separate cover)
5. Map of 2040 LRTP Needs Assessment Volume/Capacity (provided under separate cover)
6. Map of 2040 LRTP Needs Assessment with Reallocated SEDATA Volume/Capacity (provided under separate cover)



2040 LRTP Amendment SE Data Reallocation Memo

January 2018

DRAFT

BACKGROUND & PURPOSE

Socio-economic Data (SE Data) in the District 1 Regional Planning Model (D1RPM) encompasses variables related to trip making activities. These activities, based primarily on residential and employment locations include the following data attributes for each Traffic Analysis Zone (TAZ) which were reviewed for purposes of the proposed LRTP amendment.

- Dwelling Units (Single Family and Multi-Family)
- Population
- Workers (identified by dwelling unit)
- Employees (Industrial, Commercial, and Service based on location of employment)
- Hotel/Motel Units
- School Enrollment

The purpose of this exercise of reallocating SE Data within the D1RPM, is to analyze the impacts of proposed increased land use intensity with the Rural Lands West (formerly Big Cypress) development area, while maintaining the control totals for 2040 development levels of county-wide population and employment. Rather than adding the additional land uses densities within the proposed project area, reallocation of the land use data allows the overall growth estimates used in the 2040 LRTP to be maintained for this analysis.

SE DATA REDISTRIBUTION

Note: Between the development of Needs Alternative 3 and the “official” release of the D1RPM v1.0.3 model, there were revisions made to the SE Data. To ensure consistency with the impact analysis modeling, the later version of the SE data was used as the base for all scenarios modeled.

In order to allocate sufficient growth resulting from increased land use intensity to the proposed Rural Lands West development, a reallocation of SE Data was necessary, within the TAZs in eastern Collier County, in order to preserve the control totals for 2040 population and employment. This was conducted using a multi-tiered approach after consultation with MPO and County staff.

Following the methodology used for developing the 2040 LRTP forecasts of population and employment, the following considerations were made for reallocating the SE Data.

- TAZs where growth was identified as part of a DRI approval were not used for the reallocation.
- Growth in the 2040 LRTP for approved developments were capped at 80% of the proposed entitlements.
- Growth reallocated from any one TAZ was limited to 66% (two-thirds) in order to account for development which has occurred since 2010.

Tier 1 – Compare the four TAZs (1648, 1892, 1917, and 2236) of the Rural Lands West (RLW) SE Data with that of the six former Big Cypress TAZs (1648, 1892, 1917, 2236, 2238, and 2305) used during the 2040 LRTP development.

Tier 2 – Following Tier 1, identify the shortfall of population and employment still needed for reallocation after using the available growth within the Big Cypress TAZs. Identify additional land uses

available for redistribution within TAZs that overlap with the Rural Land Stewardship Sending Areas (SSAs). Since the 2040 SE Data forecasts were developed prior to the LRTP adoption in 2010, the amount of growth selected for reallocation was limited to 90% of the growth between the 2010 model base year and the 2040 model horizon year.

Tier 3 – Following Tier 1 and Tier 2, identify additional population and employment growth available for reallocation from TAZs east of Collier Boulevard, excluding: TAZs marked as DRIs in the LRTP SE Data Development technical memo; TAZs representing the incorporated areas of Immokalee; TAZs at the four quadrants of the Collier Boulevard at I-75 interchange; and additional TAZs identified as specific development zones by county and MPO staff. Limit the available East Collier land uses to 66% of the growth between the 2010 model base year and the 2040 model horizon year.

Methodology:

Buildout totals for the proposed RLW development were capped at 80% complete by 2040 to be consistent with the LRTP methodology. Table 1 illustrates the development levels used in the analysis. The “Buildout Needed” numbers listed in Table 1 indicate the net difference of units needed beyond the 2040 SE Data to meet the buildout number provided for Rural Lands West. The amount of that development needed for this analysis, capped at 80% is the amount of SE Data reallocated for the LRTP amendment.

Table 1. Estimated Development Levels by 2040

RLW TAZs (4)	SFDU	SFPOP	MFDU	MFPOP	IND	COM	SVC	TOTE	HMDU	HMPOP	SCH
Buildout Needed	6,285	15,714	3,715	5,574	578	2,345	3,382	6,305	220	260	3,200
2040 Needed (80%)	5,028	12,571	2,972	4,459	462	1,876	2,706	5,044	176	208	2,560

RLW TAZs include: 1648, 1892, 1917, & 2236 (MPO ID: 72, 316, 314, & 660)

Tier 1 of the redistribution methodology involved an examination of the six TAZs used to represent the Big Cypress DRI in the LRTP. By reallocating land uses within the Big Cypress TAZs, which include the RLW TAZs, the following shortfalls in SE Data types were identified as listed in Table 2.

Table 2. Tier 1 SE Data Redistribution

D1RPM 2040	SFDU	MFDU	IND	COM	SVC	TOTE	HMDU	HMPOP	SCH
Big Cypress TAZs	3,260	1,080	1,100	495	971	2,566	0	0	2,584
Shortfall:	1,768	1,892	0	1,381	1,097	2,478	176	208	0

Tier 2 of the redistribution of model SE Data involved an examination of the TAZs corresponding with the SSAs in the eastern portion of the county. Up to 90% of the 2010-2040 population and employment growth was assumed to be available for redistribution to the proposed RLW TAZs. Since the boundaries of the TAZs and SSAs do not line up exactly, assignment of a TAZ to a SSA took into consideration the percentage of the TAZ within the SSA boundary and the amount of developable land within the TAZ inside and outside of the SSA. This analysis was conducted using GIS data and aerial photography, and complete TAZs were flagged as SSA on a yes/no basis. By reallocating available population and employment growth within the SSA TAZs, the following shortfalls in SE data types were identified in Table 3 for the second tier of the reallocation.

Table 3. Tier 2 SE Data Redistribution

D1RPM 2040	SFDU	MFDU	IND	COM	SVC	TOTE	HMDU	HMPOP	SCH
SSA	394	0	128	0	0	128	0	0	0
@90%	355	0	0	0	0	0	0	0	0
Shortfall:	1,413	1,892	0	1,381	1,097	2,478	176	208	0

Tier 3 of the SE Data reallocation methodology involved an examination of the TAZs corresponding with the TAZs east of Collier Boulevard not assigned to Immokalee, DRIs (as identified in the LRTP SE Data Development tech Memo), coastal mainland, I-75 at Collier Boulevard interchange quadrants, or TAZs specifically identified by county staff. Up to 66% of the 2010-2040 population and employment growth was assumed to be available for reallocation to the proposed RLW development area. The remaining land use shortfalls identified in the previous tier were used to calculate a percentage factor that was used to skim the remaining land uses from all the zones identified as “Tier 3”. The exception to this was the Hotel/Motel related land use. Since Hotel/Motel units are not a control total item in the LRTP SE Data development process, and the related employment to this land use was already accounted for in the proposed development totals and redistribution, the number of hotel units and temporary population assigned to these units were assigned to the applicable TAZ.

Using accepted modeling convention, and the same occupancy rates as the David Plummer RLW study, single family population was assigned at a rate of 2.5 persons per dwelling unit, and multi-family population was assigned at a rate of 1.5 persons per dwelling unit, for the RLW TAZs. Vacancy and seasonal percentages, auto ownership rates, and other household characteristics were taken from the Ave Maria DRI TAZs, which is the nearest similar development to the proposed RLW development.

Table 4 illustrates the SE Data land use reallocation by data type, showing the differences between the adopted D1RPM model SE Data and the reallocated SE Data set.

Table 4. Zonal Data Comparison – Pre/Post Reallocation

Field	D1RPM	LRTP-A	CHANGE	%	Notes
SFDU	139,041	139,041	0		
SFPOP	295,013	296,660	1,647	0.56%	Project at 2.5 ppdu
MFDU	122,837	122,837	0		
MFPOP	197,519	196,632	-887	-0.45%	Project at 1.5 ppdu
RESHH	261,878	261,878	0		
RESPOP	492,532	493,292	760	0.15%	Sum of above
WORKERS	285,627	289,824	4,197	1.47%	Calculated at same rate as Ave Maria
IND	32,603	31,965	-638	-1.96%	Shifted project employees IND to SVC
COM	65,375	65,375	0		
SVC	140,048	140,686	638	0.46%	Shifted project employees IND to SVC
TOT EMP	237,747	238,026	279	0.00%	Error in original data -recalculated county-wide
HMDU	15,375	15,551	176	1.14%	New units
HMPOP	32,905	33,113	208	0.63%	New unit pop
SCHOOL	109,997	109,997	0		
UNIV	19,063	19,063	0		

REPORTS AND PRESENTATIONS
ITEM 8A

Update on Bicycle & Pedestrian Master Plan

OBJECTIVE: For the Committee to discuss and provide input on the vision statement, goals and objectives for the Bicycle & Pedestrian Master Plan as well as performance measures (used to gauge the Plan's success) and broad overall themes for the plan.

CONSIDERATIONS: The MPO has received a greater number of comments than expected. As a result, much of the material for this item will be presented at the meeting.

In addition to its normal public outreach efforts, the MPO will gather public input by going to places where people naturally congregate during their daily lives such as farmers' markets. There is a survey in both English and Spanish that can be taken in person or on-line, and an interactive on-line map where comments can be made. The survey and on-line map may be found on the Bicycle & Pedestrian Master Plan home page <http://colliermmpo.com/index.aspx?page=45>. To date there have been approximately 100 comments made on the interactive map and 100 survey responses. The first public meeting for the plan was held on January 17th and was attended by approximately 20 people. A summary of all comments to date will be presented at the meeting.

Input from MPO committees, the Stakeholder Group, and the public as well as the current Comprehensive Pathways Plan have been used to shape a draft Vision statement as shown in **Attachment 1**.

Draft goals and objectives, as they relate to the Draft Vision Statement, and feedback received to this point will be provided for discussion at the meeting. **Attachment 2** compares the goals of the 2012 and 2006 plans.

An initial draft set of performance measures that may be used to gauge the success of the plan and inform future project selection processes will also be presented at the meeting.

The next major step is refining and narrowing the broad themes that will make up the plan. This process will begin with a discussion at the TAC meeting.

STAFF RECOMMENDATION: For the Committee to receive the update, and discuss and provide input on the plan's draft vision statement, goals and objectives, performance measures and broad themes.

Prepared By: Eric Ortman, MPO Senior Planner

Attachment 1 – Draft Vision Statement for the Bicycle & Pedestrian Master Plan

Attachment 2 – Comparison of Goals from the 2012 and 2006 Comprehensive Pathways Plans

Bicycle & Pedestrian Master Plan Draft Vision Statement

- What is a vision statement?

A vision statement sets the tone of the plan. It helps frame the intent.

- Why have one?

A good vision statement is something that captures the essence of the plan and the (sometimes lofty) ambition of the planning effort. It provides a foundation and guidance for the Goals, Objectives, Performance Measures and Project Evaluation Criteria.

- What happens next?

The statement below has been drafted by staff and the Consultant. Following review and discussion by the Committees it will be finalized and used to draft Goals, Objectives, Performance Measures and Project Evaluation Criteria. The Vision Statement will be used as guidance for project selection, policy and program development and to continue to encourage public and agency support to implement the Plan.

- DRAFT Vision Statement for 2017 Bicycle & Pedestrian Master Plan

The vision is to provide a safe, comprehensive, interconnected network of bicycle and pedestrian facilities that encourages and inspires residents and visitors to bike and walk throughout Collier County. The Plan will increase opportunities for people of all ages and abilities to enjoy biking and walking and benefit from enhanced public health, economic opportunity and quality of life.

Table 1 is provided to help guide the discussion for the Bicycle & Pedestrian Master Plan Vision Statement.

Table 1 - Comparison of Vision Statements from 2012 and 2006 Plans

2012 Vision	2006 Vision
To provide a safe, inviting and convenient bicycle and pedestrian network throughout Collier County that delivers mobility, economic, recreational, and quality of life benefits for all residents and visitors.	To provide a safe, connected and convenient on-road and off-road network throughout Collier County accommodating bicyclists and pedestrians to improve transportation efficiency and enhance the health and fitness of the community.

Goals from the 2012 and 2006 Comprehensive Pathways Plan

Table 2 lists the 2012 and 2006 goals, *organized by intent, not number*, to try to show the commonalities and differences between the two. Good objectives should be supported by performance measures so that progress can be monitored and celebrated (or reevaluated as needed).

Table 2 - Comparison of Goals 2012 and 2006 Plans

2012 Goals	2006 Goals
Goal 1: To provide a safe, inviting and convenient bicycle and pedestrian network throughout Collier County that delivers mobility, economic, recreational, and quality of life benefits for all residents and visitors.	Goal 2: Provide a safe, connected, and convenient on-road network throughout Collier County accommodating bicyclists and pedestrians
Goal 2: Enhance the safety of bicyclists and pedestrians in Collier County	Goal 4: Enhance the safety of bicyclists and pedestrians within the public rights-of-way in Collier County
Goal 3: Promote tourism and economic opportunities	
Goal 4: Encourage pedestrian and bicycle modes of transportation and enhance the recreational and leisure activities within Collier County	Goal 1: Enhance the Health and Fitness of Collier County Residents
Goal 5: Create a network of off-road greenways within Collier County.	Goal 3: Create an off-street network of pathways within Collier County
Goal 6: Increase transportation efficiency and community livability through the development of an integrated multi-modal system	Goal 5: Improve transportation efficiency

REPORTS AND PRESENTATIONS
ITEM 8 B

Update on Collier Area Transit Fare Analysis Study

OBJECTIVE: For the Committee to receive an update on the CAT Fare Study.

CONSIDERATIONS: As part of the CAT Transit Development Plan, it was noted that it is appropriate for CAT to periodically review and evaluate its fare structure to ensure that fares are fair and equitable, while also generating revenue needed to operate the services.

The consultant has developed preliminary scenarios for potential fare modifications for fixed route and two for paratransit. The Public Transit Advisory Committee (PTAC) has narrowed the fixed route fare scenarios that will be presented to the public to include scenarios #1, 4, 5 and 6 from the attached memo.

CAT has conducted passenger surveys and the four scenarios will be presented to the public on January 30th to solicit additional comments. Results of the public comments will be summarized and included in the draft report which will be presented to the PTAC, the Local Coordinating Board (LCB) for Transportation Disadvantaged, and the Technical and Citizens Advisory Committees before it is taken to the MPO Board and the Board of County Commissioners.

STAFF RECOMMENDATION: For the Committee to review the proposed scenarios and provide comments.

ATTACHMENTS:

1. Memo – Summary of Ridership and Revenue Impacts
2. Public Meeting Notice

Prepared By: Brandy Otero, Senior Planner



GREAT INSIGHTS. GREATER OUTCOMES.

To: Michelle Arnold/Omar Deleon/Matthew Liveringhouse, CAT

CC: Brandy Otero, Collier MPO

From: Elisabeth Schuck/Randy Farwell, Tindale Oliver

RE: Summary of Ridership and Revenue Impacts for Proposed Fare Changes

Date: December 6, 2017(updated January 2, 2018)

Michelle, Matt, and Omar,

This memo discusses potential changes to the existing CAT fixed-route, ADA, and Transportation Disadvantaged (TD) fare structures and estimates ridership and revenue impacts to be considered moving forward.

This updated memorandum reflects the addition of Scenarios 6 and 7, which take into account a free 90 minute transfer along with other proposed fare changes.

CAT Fixed-Route System

Based on the fare concepts discussed during our November 14th conference call, as well as subsequent discussions which added the two scenarios involving a free 90 minute transfer, we have developed and present seven fare change scenarios. Each scenario estimates the potential impacts to ridership and revenue.. Each of the scenarios is designed to measure potential changes in ridership and revenue with the overall objective of defining a scenario that increases ridership, increases revenue, and does not disproportionately adversely impact low-income riders. The seven scenarios are described as follows:

Scenario 1

- 1.A) Eliminate transfers; no change to base fare price
- 1.B) Decrease the cost of a day pass from \$4 to \$3/reduced day pass from \$2 to \$1.50
- 1.C) Eliminate 7 day pass and replace with 15 day pass at 50% of 30 day pass price

Scenario 2 (same as Scenario 1 but no change cost of day pass)

- 2.A) Eliminate transfers; no change to base fare price
- 2.B) No change to the cost of a day pass
- 2.C) Eliminate 7 day pass and replace with 15 day pass at 50% of 30 day pass price

Scenario 3 (same as Scenario 2 but increase base fare/Marco Express fares)

- 3.A) Eliminate transfers
- 3.B) No change to the cost of a day pass
- 3.C) Eliminate 7 day pass and replace with 15 day pass at 50% of 30 day pass price
- 3.D) Increase base fare to \$2/reduced base fare to \$1
- 3.E) Increase Marco Express base fare to \$3/reduced ME base fare to \$1.50

Scenario 4 (same as Scenario 1 but reduce cost of day pass)

- 4.A) Eliminate transfers
- 4.B) Decrease the cost of a day pass from \$4 to \$3/reduced day pass from \$2 to \$1.50
- 4.C) Eliminate 7 day pass and replace with 15 day pass at 50% of 30 day pass price
- 4.D) Increase base fare to \$2/reduced base fare to \$1
- 4.E) Increase Marco Express base fare to \$3/reduced Marco Express base fare to \$1.50

Scenario 5 (same as Scenario 4 but increase cost of the 30 day pass)

- 5.A) Eliminate transfers
- 5.B) Decrease the cost of a day pass from \$4 to \$3/reduced day pass from \$2 to \$1.50
- 5.C) Eliminate 7 day pass and replace with 15 day pass at 50% of 30 day pass price
- 5.D) Increase base fare to \$2/reduced base fare to \$1
- 5.E) Increase Marco Express base fare to \$3/reduced ME base fare to \$1.50
- 5.F) Increase 30 day pass fare to \$40/reduced 30 day pass to \$20

Scenario 6 (same as Scenario 5 but allows for a free 90 minute transfer)

- 6.A) Free 90 minute transfer to a different route
- 6.B) Decrease the cost of a day pass from \$4 to \$3/reduced day pass from \$2 to \$1.50
- 6.C) Eliminate 7 day pass and replace with 15 day pass at 50% of 30 day pass price
- 6.D) Increase base fare to \$2/reduced base fare to \$1
- 6.E) Increase Marco Express base fare to \$3/reduced ME base fare to \$1.50
- 6.F) Increase 30 day pass fare to \$40/reduced 30 day pass to \$20

Scenario 7 (same as Scenario 6 but no increase to cost of the day pass)

- 7.A) Free 90 minute transfer to a different route
- 7.B) No change to the cost of a day pass
- 7.C) Eliminate 7 day pass and replace with 15 day pass at 50% of 30 day pass price
- 7.D) Increase base fare to \$2/reduced base fare to \$1
- 7.E) Increase Marco Express base fare to \$3/reduced ME base fare to \$1.50
- 7.F) Increase 30 day pass fare to \$40/reduced 30 day pass to \$20

Table 1 compares the proposed changes to each fare type under each of the seven scenarios to the existing fare structure. Proposed changes to fares under each scenario are bolded.



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GREAT INSIGHTS. GREATER OUTCOMES.

Table 1: Summary of Existing and Proposed Fare Structure Change Scenarios

Fare Category	Current	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6	Scenario 7
Full Fixed Route Fare	\$1.50	\$1.50	\$1.50	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
Reduced Fixed-Route Fare	\$0.75	\$0.75	\$0.75	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Transfer	\$0.75	N/A	N/A	N/A	N/A	N/A	Free 90 min	Free 90 min
Reduced Transfer	\$0.35	N/A	N/A	N/A	N/A	N/A	Free 90 min	Free 90 min
Children	Age 5 & Under Free	Age 5 & Under Free	Age 5 & Under Free	Age 5 & Under Free	Age 5 & Under Free	Age 5 & Under Free	Age 5 & Under Free	Age 5 & Under Free
Day Pass	\$4.00	\$3.00	\$4.00	\$4.00	\$3.00	\$3.00	\$3.00	\$4.00
Reduced Day Pass	\$2.00	\$1.50	\$2.00	\$2.00	\$1.50	\$1.50	\$1.50	\$2.00
7 Day Pass	\$15.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Reduced 7 Day Pass	\$7.50	N/A	N/A	N/A	N/A	N/A	N/A	N/A
15 Day Pass (new)	N/A	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00
Reduced 15 Day Pass (new)	N/A	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00
30 Day Pass	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$40.00	\$40.00	\$40.00
Reduced 30 Day Pass	\$17.50	\$17.50	\$17.50	\$17.50	\$17.50	\$20.00	\$20.00	\$20.00
Marco Express Single Fare	\$2.50	\$2.50	\$2.50	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Reduced Marco Express Single Fare	\$1.20	\$1.20	\$1.20	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50
Marco Express 30 Day Pass	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
Reduced Marco Express 30 Day Pass	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00	\$35.00

As mentioned during our last call, Dr. Kamp estimated an elasticity of -0.4, or for every \$0.10 of fare increase, the ridership is anticipated to initially decrease by 4%. Over time it has been observed that the initial decrease in ridership following a fare increase tends to subsequently trend upward over time as customers adjust to price changes. While the elasticity calculates the potential ridership loss or increase from a fare change, it does not account for the potential shift in riders to another fare category. To account for both possibilities, a range in potential ridership and revenue impacts have been calculated for each scenario listed above.

The low end of the range assumes that the full impact of measured elasticity is applied to the ridership and those riders will initially leave the system, resulting in greater impacts to annual ridership and revenue estimates. The high end of the range assumes that either the existing ridership will be maintained or only a portion of the riders will leave the system due to elasticity impacts, depending on the scenario/fare category, and the rest of the riders impacted will shift to other fare categories based on the existing/proposed fare changes. The high end assumptions produce less impacts to ridership and therefore higher annual revenue estimates. The actual ridership and revenue impacts are likely somewhere in the middle of the ranges presented, as assumptions must be made regarding ridership behavior for each scenario. Important in our assumptions is the recognition that mobility is largely an essential commodity for most riders, especially those on the low end of the income spectrum. Thus by providing a range of scenarios that attempt to counter increased costs in certain fare categories with reduced costs in alternative fare categories, we are attempting to provide attractive and reasonable options for riders other than to simply stop using the CAT services.

Tables 2 and 3 illustrate the ridership and revenue impacts for the low-end range (elasticity fully applied) and the high-end range of ridership and revenue estimates (elasticity partially applied), respectively. It should be noted that the ridership and revenue figures in the tables below only represent the fare types affected by each scenario and do not reflect system-wide ridership and revenue figures.

As shown below, Scenarios 1 and 2 are anticipated to produce less revenue than the base year (FY 2016), primarily due to minimal proposed changes to the fare structure. Scenarios 2, 4, and 5, which propose to eliminate transfers, are projected to generate additional revenue ranging from approximately \$41,000-\$166,000 in Scenario 3, \$21,000-\$141,000 in Scenario 4, and \$37,500-\$179,000 in Scenario 5. The higher revenue generated in Scenarios 3, 4 and 5 is primarily influenced by the increase in the base fare, which carries the highest percentage of riders (44% of ridership, including full and reduced fare customers in FY 16).

**Table 2: Low-End Range of Fixed-Route Ridership and Revenue Estimates
(Elasticity Fully Applied Resulting in Ridership Loss)**

Scenario	Base: FY 2016		Estimated Ridership and Revenue			
	Ridership	Revenue	Ridership	Difference from Base	Revenue	Difference from Base
Scenario 1	891,606	\$873,694	869,679	(21,927)	\$816,874	(\$56,820)
Scenario 2	891,606	\$873,694	864,755	(26,851)	\$846,616	(\$27,078)
Scenario 3	911,114	\$912,120	820,470	(90,644)	\$953,077	\$40,957
Scenario 4	911,114	\$912,120	830,880	(80,234)	\$933,170	\$21,050
Scenario 5	911,114	\$912,120	816,194	(94,920)	\$956,624	\$44,504
Scenario 6	911,114	\$912,120	845,489	(65,625)	\$980,135	\$68,015
Scenario 7	911,114	\$912,120	840,109	(71,005)	\$991,510	\$79,390

**Table 3: High-End Range of Ridership and Revenue Estimates
(Elasticity Applied with Estimate of Likely Shift of Riders to More Favorable Fare Options)**

Scenario	Base: FY 2016		Estimated Ridership and Revenue			
	Ridership	Revenue	Ridership	Difference from Base	Revenue	Difference from Base
Scenario 1	891,606	\$873,694	872,052	(19,554)	\$818,804	(\$54,890)
Scenario 2	891,606	\$873,694	868,513	(23,093)	\$850,979	(\$22,715)
Scenario 3	911,114	\$912,120	914,652	3,538	\$1,078,138	\$166,018
Scenario 4	911,114	\$912,120	925,853	14,739	\$1,052,875	\$140,754
Scenario 5	911,114	\$912,120	932,816	21,702	\$1,089,134	\$177,013
Scenario 6	911,114	\$912,120	964,792	53,678	\$1,120,682	\$208,562
Scenario 7	911,114	\$912,120	959,842	48,728	\$1,142,987	\$230,867

Scenarios 6 and 7, which propose providing a free 90 minute transfer to another route along with other proposed fare changes, generate the highest revenue of all the scenarios. In FY 16 approximately \$25,000 was generated by full and reduced transfer fares. If the current fare structure remains unchanged and a 90 minute free transfer is allowed, then it is assumed the \$25,000 annual transfer revenue would disappear as most (if not all) riders make a transfer to another route within a 90 minute window.

If a free 90 minute transfer is offered along with other fare changes, it is estimated that more revenue will be generated, as the free transfer encourages riders to remain in the highest cost-per trip base fare category rather than shifting to another fare options. Under Scenarios 6 and 7, while the transfer revenue disappears more riders remain in the base fare category, which has a higher average cost per trip than a day pass. This generates more revenue than if those riders shift to a pass option. Therefore, it is estimated that Scenario 6 could generate up to an additional 53,678 annual trips and \$68,000-\$209,000 annually in revenue over the base year (or \$23,000-\$31,000 more than Scenario 5). Scenario 7 could generate up to an additional 48,728 annual trips and \$79,000-\$231,000 annually over the base year (or \$35,000-\$54,000 more than Scenario 5, as the cost of a day pass is not reduced).

As noted in previous discussions, there are other potential issues associated with providing a transfer (either free or paid) that should be considered. These include longer boarding times, higher cash counting costs (for paid transfers), and higher probability of transfer/fare abuse.

ADA System

As the ADA fare cannot exceed twice the base fixed-route fare, there are limited options for changing the ADA fare structure. In the fixed-route scenarios previously presented, the base fixed-route fare is proposed to increase from \$1.50 to \$2.00 in Scenarios 3, 4, and 5. This would allow for an increase from the current ADA fare of \$3.00 to a maximum new fare of \$4.00. Collier County also offers a reduced ADA fare of \$1.00 ADA if certain household income guidelines are met.

Ridership and revenue impacts assume the regular ADA fare will increase to \$4.00 if the base fare increases to \$2.00, and the low-income qualifying ADA fare will increase from \$1.00 to \$1.25. While a low income fare of \$1.33 would equate to the same percentage increase as the regular ADA fare (33%), a fare of \$1.25 is assumed for ease of fare collection. The low-end of the range assumes that elasticity is fully applied and that 100% of the riders “lost” from elasticity (9,536) due to the increase in fare will no longer use the ADA system. The high-end of the range assumes the existing ridership will be maintained since there is no other fare category for riders to shift into, as there is in the fixed-route system.

Table 4 presents ridership and revenue impacts resulting from this fare change scenario. If elasticity is applied and the ridership decreases as estimated, there is projected to be 9,536 fewer ADA trips and an additional \$29,000 generated annually; if ridership is maintained, the additional annual revenue generated is estimated to increase by \$62,500.

Table 4: \$4.00 Regular ADA Fare/\$1.25 Low Income ADA Fare Ridership and Revenue Estimates

Scenario	Base: FY 2016		Estimated Ridership and Revenue			
	Ridership	Revenue	Ridership	Difference from Base	Revenue	Difference from Base
Elasticity Applied to Ridership	75,961	\$192,470	66,425	(9,536)	\$221,699	\$29,229
Maintain Existing Ridership	75,961	\$192,470	75,961	0	\$254,952	\$62,482

Note: No variance between the estimated revenue and actual revenue collected for FY 2016 was observed, so no adjustment to the estimated revenue is made.

TD System

Similar to the ADA fare, ridership and revenue impacts for the TD fares were estimated for two scenarios. The low-end of the range assumes that elasticity is fully applied and that 100% of the riders “lost” from elasticity due to the increase in fare will no longer use the TD system. The high-end of the range assumes the existing ridership will be maintained as the fare a TD user pays is strictly based on their household income and thus the rider cannot choose another TD fare category.

Table 5 presents ridership and revenue impacts if increasing the TD fare across all income categories by \$0.50. If elasticity is applied and the ridership decreases as estimated (by -3,010), there is projected to be an additional \$5,000 generated annually. If ridership is maintained, the additional annual revenue generated is estimated to increase by \$11,000.

Table 5: Ridership and Revenue Estimates for \$0.50 Increase to TD Fare

TD Category/Scenario	Base: FY 2016		Estimated Ridership and Revenue			
	Ridership	Revenue	Ridership	Difference from Base	Revenue	Difference from Base
Elasticity Applied to Ridership						
At or Under Poverty Level	11,361	\$10,130	9,089	(2,272)	\$12,156	\$2,026
101% to 150% of Poverty Level	7,308	\$19,549	6,821	(487)	\$21,286	\$1,738
151% to 225% of Poverty Level	2,962	\$10,564	2,814	(148)	\$11,291	\$726
226% to 337% of Poverty Level	1,294	\$5,769	1,242	(52)	\$6,092	\$323
+337% of Poverty Level	1,761	\$10,992	1,711	(50)	\$11,440	\$449
Total - with Elasticity Applied	24,686	\$57,004	21,676	(3,010)	\$62,266	\$5,262
Maintain Existing Ridership						
At or Under Poverty Level	11,361	\$10,130	11,361	0	\$15,195	\$5,065
101% to 150% of Poverty Level	7,308	\$19,549	7,308	0	\$22,807	\$3,258
151% to 225% of Poverty Level	2,962	\$10,564	2,962	0	\$11,885	\$1,321
226% to 337% of Poverty Level	1,294	\$5,769	1,294	0	\$6,346	\$577
+337% of Poverty Level	1,761	\$10,992	1,761	0	\$11,777	\$785
Total - with Elasticity Applied	24,686	\$57,004	24,686	0	\$68,010	\$11,006

Note: Variance between estimated revenue and actual revenue collected for FY 2016 (89%) applied to estimated revenue under the scenario to be conservative.

Table 6 presents ridership and revenue impacts assuming TD fares are increased across all income categories by \$1.00. If elasticity is applied and the ridership decreases as estimated (by -6,019), there is projected to be an additional \$8,000 generated annually. If ridership is maintained, the additional annual revenue generated is estimated to increase by \$22,000.

Table 6: \$4.00 ADA Ridership and Revenue Estimates for \$0.50 Increase to TD Fare

TD Category/Scenario	Base: FY 2016		Estimated Ridership and Revenue			
	Ridership	Revenue	Ridership	Difference from Base	Revenue	Difference from Base
Elasticity Applied to Ridership						
At or Under Poverty Level	11,361	\$10,130	6,817	(4,544)	\$12,156	\$2,026
101% to 150% of Poverty Level	7,308	\$19,549	6,334	(974)	\$22,590	\$3,041
151% to 225% of Poverty Level	2,962	\$10,564	2,666	(296)	\$11,885	\$1,321
226% to 337% of Poverty Level	1,294	\$5,769	1,190	(104)	\$6,369	\$600
+337% of Poverty Level	1,761	\$10,992	1,660	(101)	\$11,844	\$852
Total - with Elasticity Applied	24,686	\$57,004	18,667	(6,019)	\$64,844	\$7,840
Maintain Existing Ridership						
At or Under Poverty Level	11,361	\$10,130	11,361	0	\$20,260	\$10,130
101% to 150% of Poverty Level	7,308	\$19,549	7,308	0	\$26,065	\$6,516
151% to 225% of Poverty Level	2,962	\$10,564	2,962	0	\$13,206	\$2,641
226% to 337% of Poverty Level	1,294	\$5,769	1,294	0	\$6,923	\$1,154
+337% of Poverty Level	1,761	\$10,992	1,761	0	\$12,562	\$1,570
Total - with Elasticity Applied	24,686	\$57,004	24,686	0	\$79,016	\$22,012

Note: Variance between estimated revenue and actual revenue collected for FY 2016 (89%) applied to estimated revenue under the scenario to be conservative.

Next Steps

As discussed, an informal intercept survey of existing riders could yield input that will confirm or adjust the fare scenarios presented in this memo. We will be providing some potential survey questions separately for consideration. We can also discuss any of the information included in this memo with you to confirm that these are the fare scenarios you would like to consider further.



PUBLIC MEETING NOTICE

POTENTIAL FARE CHANGES TO FIXED-ROUTE AND PARATRANSIT SERVICES

Tuesday, January 30, 2018

<p>10:00 a.m. to 2:00 p.m. Collier Area Transit Transfer Center 3229 Tamiami Trail East Naples, FL 34112</p>	<p>4:00 p.m. to 7:00 p.m. CareerSource Southwest Florida 750 South 5th Street Immokalee, FL 34142</p>
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Collier Area Transit (CAT) provides fixed-route and paratransit transportation services to the residents of Collier County and is evaluating a potential fare increase for both services. Please join us at one of the two public meetings noted above to discuss the proposed changes, ask questions, and share your thoughts. Both workshop locations are accessible by fixed-route service. Please check route schedules for details. Paratransit customers interested in attending either workshop should make reservations in advance.

Members of the Board of County Commissioners may be in attendance.

In accordance with the Americans with Disabilities Act of 1990, persons needing a special accommodation at this meeting because of a disability or physical impairment should contact Matthew Livinghouse at Collier Area Transit, 3299 Tamiami Trail East, Suite 103, Naples, Florida 34104 or at (239) 252-5849 no later than 48 hours before the meeting



AVISO DE REUNIÓN PÚBLICA

CAMBIOS POTENCIALES A LAS TARIFAS DE SERVICIOS DE RUTA FIJA Y PARATRÁNSITO

Martes, 30 de Enero del 2018

10:00 a.m. - 2:00 p.m. Collier Area Transit Transfer Center 3229 Tamiami Trail East Naples, FL 34112	4:00 p.m. - 7:00 p.m. CareerSource Southwest Florida 750 South 5th Street Immokalee, FL 34142
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Collier Area Transit (CAT) proporciona servicios de transporte de ruta fija y paratrásito a los residentes del Condado de Collier y está evaluando un posible aumento de tarifas para ambos servicios. Por favor asista a una de las dos reuniones públicas mencionadas anteriormente para analizar los cambios propuestos, hacer preguntas y/o compartir sus ideas. Ambas ubicaciones son accesibles por el servicio de ruta fija. Por favor revise los horarios de las rutas para más detalles. Los clientes de Paratrásito interesados en asistir a cualquiera de las reuniones deberán hacer sus reservaciones con anticipación.

Los miembros de la Junta de Comisionados del Condado pueden estar presentes.

De acuerdo con la Ley de Estadounidenses con Discapacidades de 1990, las personas que necesiten un alojamiento especial en esta reunión debido a una discapacidad o impedimento físico deberán comunicarse con Matthew Liveringhouse en Collier Area Transit, 3299 Tamiami Trail East, Suite 103, Naples, Florida 34104 o (239) 252-5849 con 48 horas de anticipación a la reunion.



AVI POU REYINYON PIBLIK CHANJMAN POTANSYÈL NAN PRI POU WOUT FIKS AK SÈVIS PARATRANSIT

Madi, 30 janvyè, 2018

Madi, 30 janvyè, 2018	
<p>De 10:00 a.m. a 2:00 p.m. Collier Area Transit Transfer Center 3229 Tamiami Trail East Naples, FL 34112</p>	<p>De 4:00 p.m. a 7:00 p.m. CareerSource Southwest Florida 750 South 5th Street Immokalee, FL 34142</p>

Collier Area Transit (CAT), ki bay sèvis transpò wout fiks e transpò pou moun ki andikapè ki abite nan Collier County, ap evalye yon ogmantasyon nan pri tikè pou tou de sèvis yo. Tanpri vini nan youn de reyinyon piblik kap fet nan dat ki bay anlè a pou diskite chanjman ki pwopoze yo, poze kesyon, epi di sa ou panse. Tou de kote pou reyinyon yo aksesib ak sèvis –wout fiks. Tanpri tcheke orè wout pou plis detay. Kliyan transpò pou moun ki andikap ki enterese patisipe nan youn de reyinyon yo dwe fè rezèvasyon davans.

Manm Konsèy Komisyonè a ka nan youn nan reyinyon piblik yo.

akò la Lwa 1990 Ameriken ak Enfimite yo, moun ki bezwen yon aranjman espesyal nan reyinyon sa a poutèt yon andikap oswa andikap fizik dwe kontakte Matthew Liveringhouse nan Transit Area Collier, 3299 Tamiami Trail East, Suite 103, Naples, Florida 34104 oswa nan (239) 252-5849 pa pita pase 48 èdtan anvan reyinyon an.

DISTRIBUTIONS
ITEM 10A

Administrative Modification to the FY2018-22 Transportation Improvement Program (TIP)

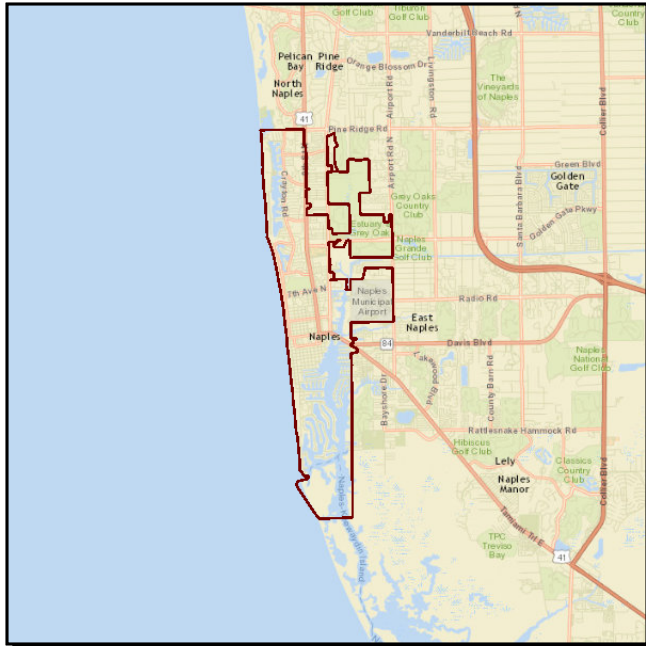
OBJECTIVE: For the TAC to receive distribution of an Administrative Modification to the FY2018-22 TIP.

CONSIDERATIONS: The Florida Department of Transportation (FDOT) has requested an Administrative Modification to the FY2018-22 TIP. The modification does not change the project's funding, description, scope, or schedule. The modification is to change the Phase from "CST" (construction) to "CAP" (capital) to reflect that this project is for only the purchase of the equipment. The modification is for project FPN 4380941 – Signal pre-emption for the City of Naples.

STAFF RECOMMENDATION: For the TAC to receive distribution of an Administrative Modification to the FY2018-22 TIP.

Prepared By: Eric Ortman, MPO Senior Planner

4380941 **SIGNAL PRE-EMPTION FOR THE CITY OF NAPLES** Non-SIS



Project Description: CMS Priority 2015-06. Naples emergency signal pre-emption at 22 intersections.

Work Summary: TRAFFIC CONTROL DEVICES/SYSTEM

Lead Agency: Managed by Collier County **Length:** .001

Phase	Fund Source	2017/18	2018/19	2019/20	2020/21	2021/22	Total
CAP	SU	234,200	0	0	0	0	234,200
Total		234,200	0	0	0	0	234,200

Administrative Modification January 9, 2018 per FDOT request to change Phase from "CST" to "CAP" (see page 79A)


Prior Year Cost: 0
Future Year Cost: 0
Total Project Cost: 234,200
L RTP: L RTP CFP, Appendix C

**TIP Administrative Modification for MPO Executive Director Approval
for FY 2018 through FY 2022 TIP**

<u>Action</u>	<u>FPN</u>	<u>Project Name</u>	<u>Description & Limits</u>	<u>Requested By</u>	<u>Fund</u>	<u>Phase</u>	<u>FY</u>	<u>Amount</u>
Change CST phase to CAP	4380941	Signal Pre-emption for the City of Naples	Various Locations	FDOT	SU	CAP	2018	\$234,200

Total Project Cost: \$234,200
 Responsible Agency: Collier County
 TIP Reference Page: 79
 LRTP Reference Page: Cost Feasible Plan, Appendix C

COLLIER METROPOLITAN
PLANNING ORGANIZATION

Approved By: 
 Anne McLaughlin, MPO Executive Director

Date: 1/9/18