



DRAFT

Fiscal Year 2019 Annual Report



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MPO Vision & Mission

The Collier MPO's Mission is to provide transportation planning leadership through a collaborative effort to maintain a safe, efficient, integrated and multi-modal transportation system.

The Collier MPO's Vision is to strive to provide a fully, integrated and multi-modal transportation system that safely and efficiently moves people and goods while promoting economic development and protecting natural and man-made regional assets.

www.colliermmpo.org



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Your Collier MPO Board Members



Chair
Council Member
Reg Buxton
City of Naples



Vice-Chair
Council Member
Elaine Middelstaedt
Everglades City



Councilor
Erik Brechnitz
City of Marco Island



Council Member
Terry Hutchison
City of Naples



Commissioner
Donna Fiala
District 1



Commissioner
Andy Solis
District 2



Commissioner
Burt Saunders
District 3



Commissioner
Penny Taylor
District 4



Commissioner
Bill McDaniel
District 5

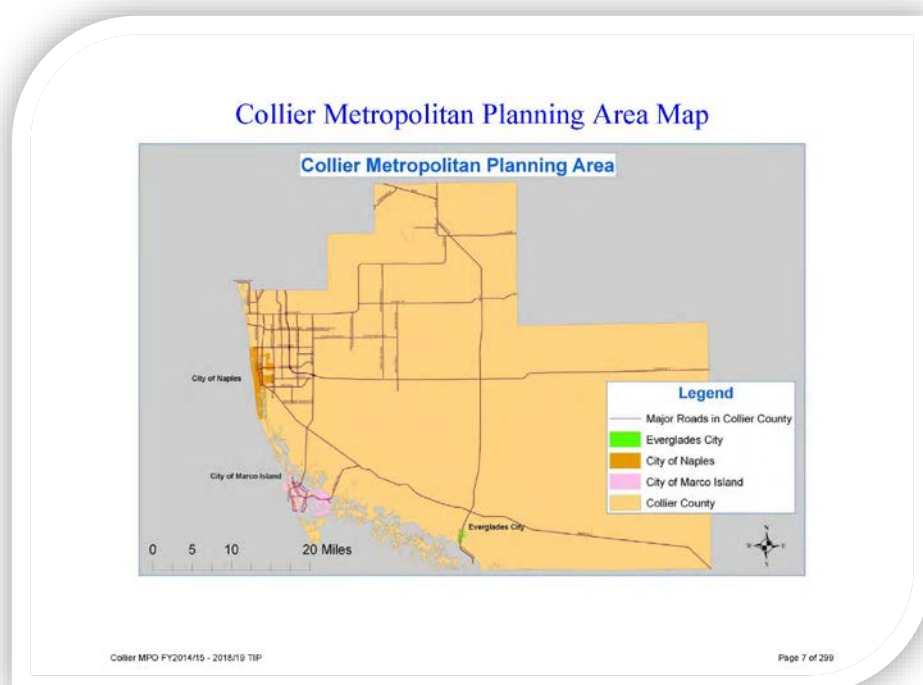


Annual Report Overview

The 2019 Annual Report focuses on the performance measures and targets the Board has adopted. In addition to the state and national Transportation Performance Measures (TPMs), Collier MPO has adopted local performance measures in its Strategic Plan, Bicycle and Pedestrian Master Plan (2019) and Congestion Management Process (2017). The Florida Department of Transportation (FDOT) submits annual reports on the TPM Targets throughout the year, with updates on safety statistics due at the end of October each year. That information is incorporated into the Annual Report, which the MPO Director presents to the MPO Board in December.

Introduction to Collier MPO

The Collier MPO's jurisdiction includes Collier County and the cities of Naples, Marco Island and Everglades City. Established in 1982, the Collier MPO is a federally mandated transportation policy-making organization composed of locally elected officials from Collier County, the City of Naples, the City of Marco Island, and the City of Everglades City. The MPO is tasked to provide both the urban and rural areas of the County with a **Continuing, Cooperative, and Comprehensive (3-C) planning process** to ensure that highways, transit, bicycle, pedestrian and other transportation facilities are properly considered within the context of the overall transportation needs of the community.



The MPO staff reports directly to the MPO Board and provides information and technical assistance to the advisory committees. On a regular basis the committees, along with the MPO staff, provide recommendations to the MPO Board regarding short and long-range planning, implementation of projects, and related issues. The MPO Board and each of its advisory committees operate under bylaws approved by the MPO Board. The advisory committees include the Technical Advisory Committee (TAC), Citizens Advisory Committee (CAC), Bicycle and Pedestrian Advisory Committee (BPAC), Local Coordinating Board (LCB) and the Congestion Management Committee (CMC). Members of these committees, various interested parties and citizens make up the MPO Master Database of Contacts. The committees review plans, documents and programs and provide comments and recommendations during the development of plans and major studies. Documents presented to the MPO Board for approval, endorsement or ratification have typically been reviewed by the TAC and CAC, and other committees as appropriate.

Collier County had an estimated population of 367,347 in 2018 , according to the Bureau of Economic and Business Research (BEBR). The Census American Fact Finder listed the Median Household Income in Collier County as \$62,407 in 2017 compared with \$50,883 the state of Florida as a whole. The Percent of Population Below Poverty Level was 13% in Collier County, compared with 16% for Florida.

All of Collier County - including the cities of Naples, Marco Island, and Everglades City – experiences a large, seasonal increase in population and traffic between October and April, with the highest traffic volumes occurring in the months of February and March. Collier County is expected to continue growing in population.

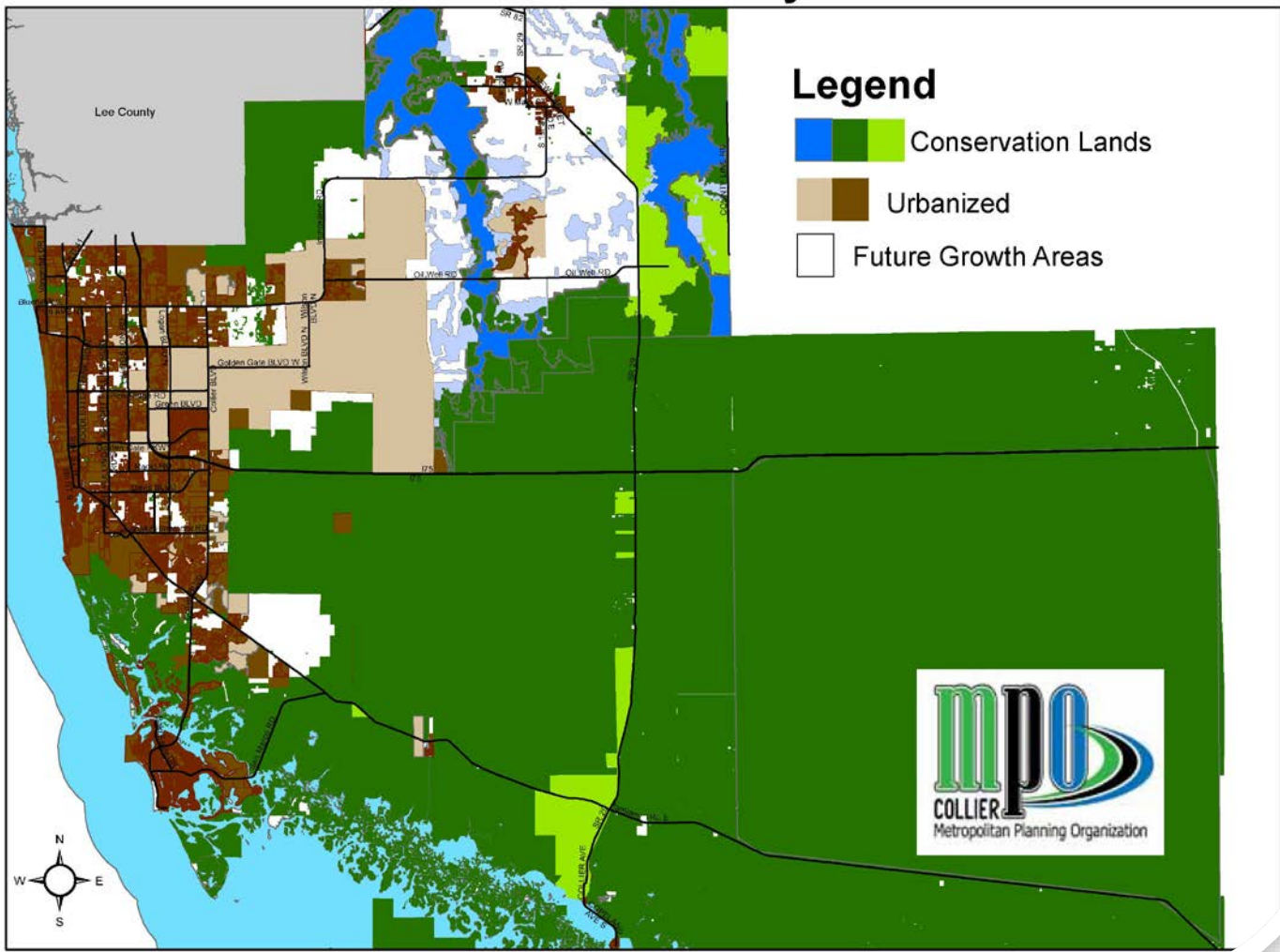
Collier County has a large land area preserved under various conservation mechanisms combined with State and Federal conservation lands, shown in green on the map on page 5. The conservation lands provide recreational opportunities and help sustain the natural environment. They also form an effective urban growth boundary, creating an edge condition for Collier County that is reflected in the sparse system of Federal Aid eligible roadways shown on the map on page 6.

The MPO's 2019 Strategic Plan follows on page 7. The three major goals are:

1. Improve Regional Collaboration
2. Improve Public Outreach
3. Improve Data Gathering, Analysis and Reporting



Collier County Land Use Characteristics



Federal Aid Eligibility Map COLLIER COUNTY - FLORIDA -

November 7, 2019



Sources: Esri, HERE, Garmin, Intermap, increment P Corp., GEBCO, USGS, FAO, NPS, NRCAN, Geobase, IGN, Kadaster NL, Ordnance Survey, Esri Japan, METI, Esri China (Hong Kong), (c) OpenStreetMap contributors, and the GIS User Community



FLORIDA DEPARTMENT
OF TRANSPORTATION
Transportation Data & Analytics



MPO Strategic Plan

2019 STRATEGIC PLAN FOR COLLIER MPO

October 1, 2018 - September 30, 2019; adopted 12/14/18

GOAL	STRATEGY	MEASURE
<i>Board Expectations of MPO Director:</i>		<i>Annual Report</i>
PROACTIVE REGIONAL COLLABORATION	Maintain constructive relationships with Board, FDOT, FHWA, MPOAC and Regional Partners	Updated regional priorities; participation in regional initiatives in keeping with Board policies
IMPROVED PUBLIC OUTREACH	Demonstrate engagement of a broad cross-section of the community in MPO Planning	Deliverables include an updated Public Participation Plan (PPP) and Bylaws as needed; track public comments and responses to those comments; track how public comments resulted in change in reporting issues and existing conditions, change in direction or policy
ACCURATE & TIMELY DATA GATHERING, ANALYSIS AND REPORTING	Develop in-house expertise and MPO-maintained databases as part of 2045 LRTP Update, working with consultants as needed	Staff demonstrates use of GIS as an analytical and reporting tool; participates in updating FDOT D1 Regional Travel Demand Model (RTDM) and is able to run queries as needed



MPO Operations

Staffing

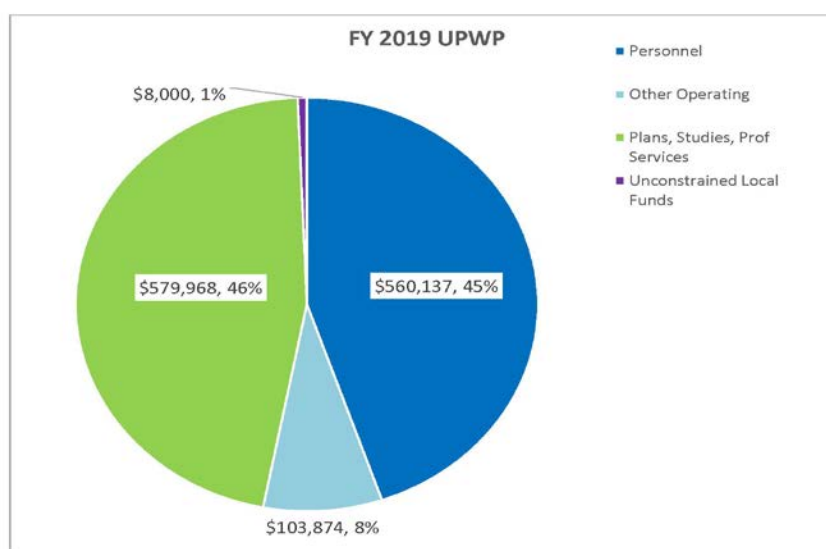
Current MPO staffing is shown in the organizational chart below. The MPO Director, with the assistance of Collier County's Human Resources Department, was finally able to upgrade and fill a longstanding vacancy with the hiring of a new Senior Planner, Josephine Medina, in 2019.



Operating Budget

In a typical year, MPO personnel expenses comprise roughly 50% of the MPO's operating budget. Professional services, which fluctuate based on the schedule for completing major plan updates, on average comprise, about 40% of the annual budget. Other operating expenses such as office space, supplies, travel, etc., average around 9%. The local funds contributed by member entities comprise about 1% of the total budget and can be used to supplement any category of expense.

Collier County serves as the fiscal agent for the MPO and provides extensive support that allows the MPO to keep the member entity contributions quite low. **The Staff Services Agreement and Lease Agreement were amended in May 2019 for concurrent three-year terms.**



This year, we took a look at actual expenditures for FY 2019 to see how they compared to the original budgeted amounts. Operating expenses remained at 8% but came in considerably lower than expected overall. Personnel came in higher as a percentage, but lower in overall dollars: and Professional services came in lower as a percentage and in dollars. The differences are largely attributable to procurement of professional services taking much longer than anticipated. Major contracts were approved late in the fiscal year.

FY 18/19 ACTUAL EXPENDITURES		Percent
Personnel	\$ 374,177	77%
Professional Services	\$ 72,533	15%
Operating	\$ 37,599	8%
Total Costs	\$ 484,309	100%



Public Outreach & Involvement

Public Participation Plan – Performance Measures

The MPO Board adopted a completely revised Public Participation Plan (PPP) in February 2019, along with new Performance Measures and Targets. The MPO's public outreach is closely linked with the start up of the 2045 Long Range Transportation Plan. Initial targets have been met, but other measures will require additional time in order to judge their effectiveness.

PPP Performance Measures

Performance Measure	Target	Status
Contact Database	Update Quarterly	Met Target
Adviser Network	Track Number of Advisers on List	52
Adviser Network	Track Attendance at Community Forums	track with 2045 LRTP - report in December 2020
Public Awareness	Conduct Annual On-Line Survey	conduct benchmark survey in April 2020
Social Media	Establish Program	Resumed June 2019
Social Media	Report on Activity after 1 year	still in start-up - report in December 2020
Interactive Website	Track Opportunities & Participation	92 responses to 2045 LRTP Survey
Diversity	Track Participation	track with 2045 LRTP - report in December 2020
Effectiveness	Track Changes Due to Public Input	track with 2045 LRTP - report in December 2020



Jacobs Engineering LRTP Booth, Immokalee Ciclovía



The power of social media to reach a large and diverse audience was demonstrated when Collier County posted a video on wildlife crossings under I-75 and SR29 that FDOT had shown to the MPO Board. Collier County also aired the video in rotation on the Collier TV channel.

In less than a week, over 1.4 million people had watched the video and the County there had been over 9,000 Likes, 27,000 shares and 900 comments. The estimated reach was 2.6 million.

Link to County's Facebook post:



<https://www.facebook.com/CollierGov/videos/298165384161653/>

Redesigned Website

The redesigned, user-friendly MPO website went live on April 25th. The redesigned site is easier for the public to find information and navigate through menu selections.



The new website includes more ways for the public to become involved, ask questions, or comment on transportation issues. Interactive surveys and maps will also be used in the development of some plans and studies.

In the first four months, there were 1,600 site visits and 7,700 page views.

If projected use is the same as the first four months, there will be 4,800 visitors and 23,000 pages visited in the redesigned site's first year. Eighty-five percent (85%) of the visitors were in the United States, the remaining fifteen percent (15%) were from other countries.



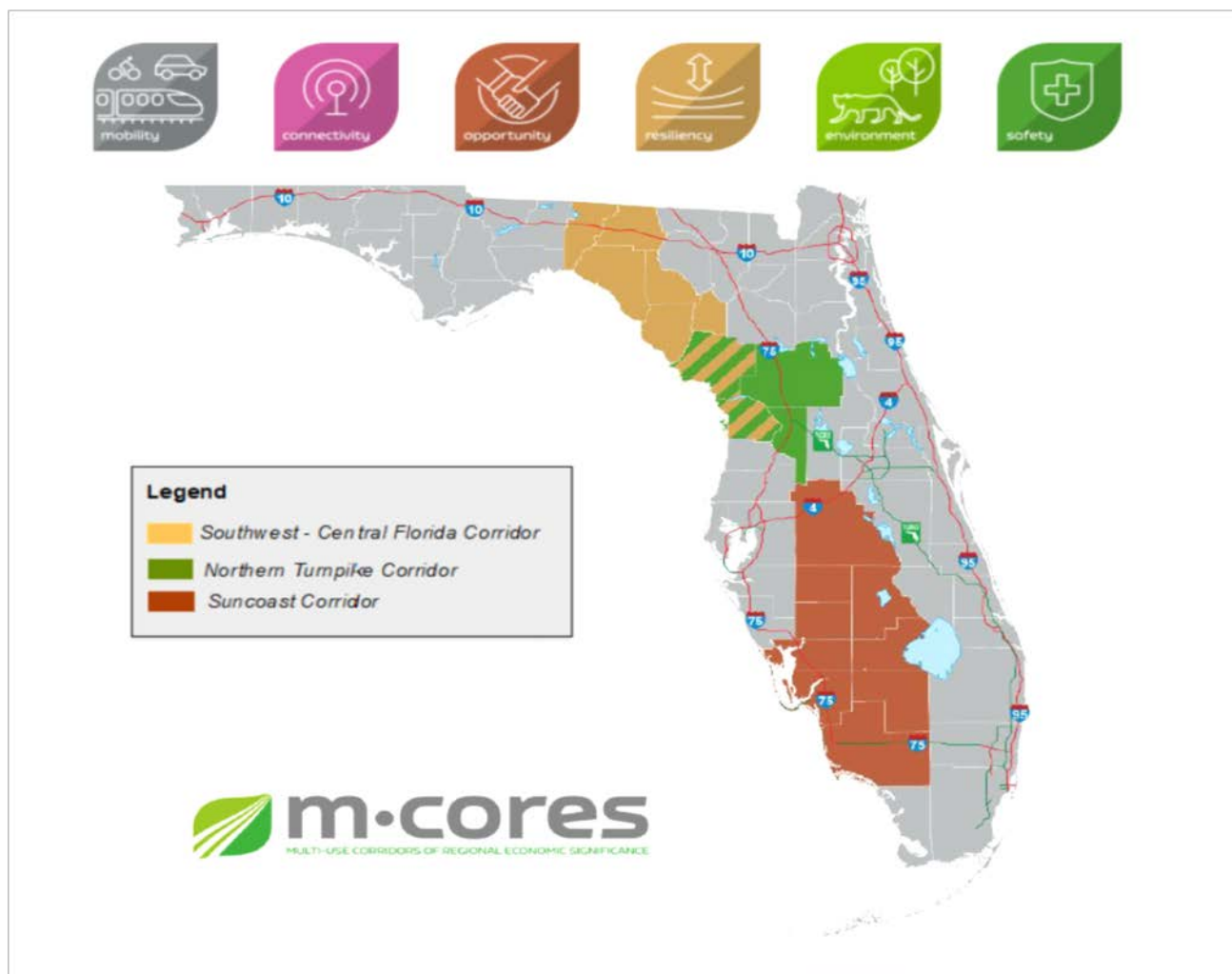
Local residents filling out an MPO survey Form at the Immokalee Ciclovía



Regional Collaboration

FDOT District 1 is leading the charge on two major regional studies this year: a **Preliminary Design & Environmental (PD&E) study of I-75 from SR 951 (Collier Blvd) north to Tampa** and convening task forces to analyze the Florida Multi-Use Corridors of Regional Economic Significance (M-CORES). CS/SB 7068 creates the **M-CORES** program within the Florida Department of Transportation under s.338.2278, Florida Statutes. The bill identifies three corridors. **Collier MPO is part of the Southwest-Central Florida Connector, which extends from Collier County to Polk County.** The purpose of the M-CORES Program is to revitalize rural communities, encourage job creation, and provide regional connectivity while leveraging technology, enhancing quality of life and public safety and protecting the environment and natural resources.

Board members selected Reg Buxton, MPO Chair, to represent the MPO on the Southwest-Central Florida Connector Task Force, and Board member Donna Fiala to be his alternate. Watch the MPO website for periodic updates.



Upcoming 2020 Transportation Improvement Program (TIP)

FDOT distributed the FY2020 – FY2025 Draft Tentative Work Program for public comment in October 2019. The next iteration, referred to as the Tentative Work Program, is due in January 2020. The Tentative Work Program forms the basis for MPO staff to prepare a draft MPO Transportation Improvement Program (TIP). Generally speaking, the Tentative Work Program is incorporated without change into FDOT's final Adopted Work Program and the final version of Collier MPO's TIP, adopted in June of each year.

I-75 @ Collier Blvd - Major Interchange Improvement



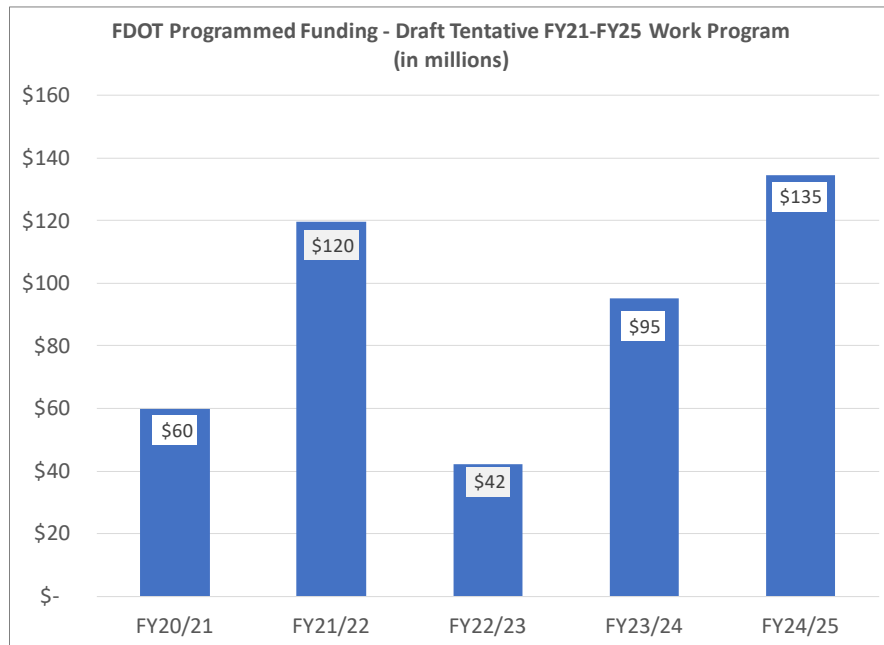
A decrease in FDOT's revenues has led to a 8.5 percent decline in overall programmed funding to \$452 million, compared to last year's total of \$494 million. Roadway and bridge projects account for 80% (\$362 million) of the total funding. Maintaining (preserving) the existing roadway system is FDOT's top priority; to that end roadway resurfacing totals \$123 million and accounts for 27% of the total funding. These dollar amounts may fluctuate some when FDOT finalizes its Work Program. The MPO Board sent a letter to FDOT Secretary Thiebault expressing concern over delays in constructing interchange improvements at I-75 and SR 951 (Collier Blvd) and to SR 82 from Hendry County Line to Gator Slough.

Twenty-one (21) projects are new in the Draft Tentative: fourteen (14) projects will begin construction, and four (4) will start preliminary engineering. There are also three (3) Capital Grant projects. Of the 21 projects, 10 are roadway projects and six (6) are Intelligent Transportation System projects. The chart below shows the total programmed funding amounts, in millions, by fiscal year.



Shared Use Path





Ms. Tara Jones, Jacobs Engineering – the Existing + Committed Network Map behind her is based on the TIP, the County's Annual Update and Inventory Report and other local Capital Improvement Programs..



Committee/Board Meetings & Attendance

The Citizens Advisory Committee continued to struggle with attendance this year, primarily due to having frequent vacancies. The amended MPO Bylaws lower the quorum requirement somewhat, which should alleviate the problem when vacancies occur. The Technical Advisory Committee's lack of a quorum at one meeting was an anomaly that staff does not anticipate will reoccur with any frequency. The overall, or "total" percentage of 93% for quorums achieved is similar to last year's total of 92%.

Meeting	Regular Meetings Held*	Quorums	Percent Quorum
CAC	9	7	78%
BPAC	7	7	100%
TAC	9	8	89%
Board	8	8	100%
LCB	4	4	100%
CMC	3	3	100%
Total	40	37	93%

*The MPO Board and LCB December meetings could not be included in this report because they have not taken place yet.



We are planning for future generations!



New Developments in GIS and Travel Demand Modeling

The MPO's Administrative Assistant, Karen Intriaga, has improved our in-house capabilities by adding graphics and GIS maps to support many of our reports, presentations, plans and studies this year. Our GIS capabilities are further augmented through the recent hiring of Senior Planner, Josephine Medina. Ms. Medina has received training on the County's Interactive Growth Model and FDOT's District 1 Travel Demand Model.



Congestion Management Performance Measures

The Board's adoption of the 2017 Congestion Management Process established several performance measures for which benchmarks were established in the 2017 Annual Report. As new congestion management projects come on-line and are fully operational for one year, member agency staff are required to report on performance.

The first Biennial Transportation System Performance Report (TSPR) is in the beginning stages of development. The TSPR will provide critical benchmarking data for the MPO to track future progress against.



Bicycle & Pedestrian Performance Measures

Tindale Oliver updated the MPO's GIS inventory of existing bicycle and pedestrian facilities in the process of developing the Bicycle and Pedestrian Master Plan, adopted in March 2019. MPO staff is tracking the construction of new bicycle and pedestrian facilities using the MPO's Transportation Improvement Program (TIP) to identify stand-alone projects and checking in with member entities to identify new bike/ped facilities constructed as part of a roadway improvement project.

Existing Bike/Ped Facilities 2018		New CST 2019/20	New CST Totals	Percent New CST
Type	Miles	Miles	Miles	%
Shared Use Path	0	0	0	
Bike Lane	227	1	228	6%
Sharrow	13	0	13	
Low Speed/Low Volume	15	0	15	
Greenway	4	0	4	
Paved Shoulder	223	3	226	30%
Connector Sidewalk*	192	7	199	64%
Total	673	11	684	100%

*New Construction includes **all sidewalks**; many are on local roads

Progress Establishing and Implementing Project Priorities

On the planning side, a total of 14 prioritized bike/ped projects are making their way slowly to construction. Of these, 13 remain on the MPO Board's 2019 prioritized project list. According to FDOT's Tentative Work Program for FY21-25, the total funding amount of approximately \$10.1 million will provide roughly 13 miles of new bike/ped facilities at a construction cost of roughly \$773,000 per mile. The centerline miles and percent breakdown of these new projects coming on line is shown below.

2019 Bike/Ped Priority Projects

Facility Type	Miles	Percent
Shared Use Paths	4	27%
Sidewalks	5	36%
Bike Lanes	5	37%
Totals	13	100%



Transit Performance

The table on the following page tracks the ridership from 2014-2018. Routes 19, 20, 21, 27, 28 and 29 saw an increase in ridership from 2017 to 2018, while other routes have experienced declines which mirror a national trend in declining ridership.



Collier Area Transit Ridership FY 14 - FY 18					
	FY14	FY15	FY16	FY17	FY18
Route 6	21,803				
Route 11	127,061	121,944	111,407	100,116	95,998
Route 12	126,152	114,177	107,315	88,686	77,706
Route 13	93,922	94,164	79,854	72,049	69,458
Route 14	80,893	78,931	65,531	59,935	53,062
Route 15	131,958	126,169	113,238	104,016	91,680
Route 16	81,815	67,212	56,673	53,053	47,683
Route 17	68,547	64,710	52,401	49,053	47,459
Route 18	52,255	49,663	36,041	31,141	29,626
Route 19	100,620	95,805	67,502	60,816	65,670
Route 20	4,867	14,804	10,133	12,059	12,648
Route 21	36,198	18,463	13,528	9,756	10,708
Route 22	54,444	49,117	47,234	51,655	47,973
Route 23	47,123	41,622	42,653	42,338	29,051
Route 24	72,555	65,927	56,206	50,742	47,392
Route 25	57,466	47,483	38,367	33,777	25,487
Route 26	2,792	8,775	8,955	6,467	5,371
Route 27		16,374	27,114	27,530	30,589
Route 28			22,683	23,189	32,230
Route 29				318	1,903
Route 121	21,059	18,763	17,146	19,693	19,267



National Performance Measures

Safety

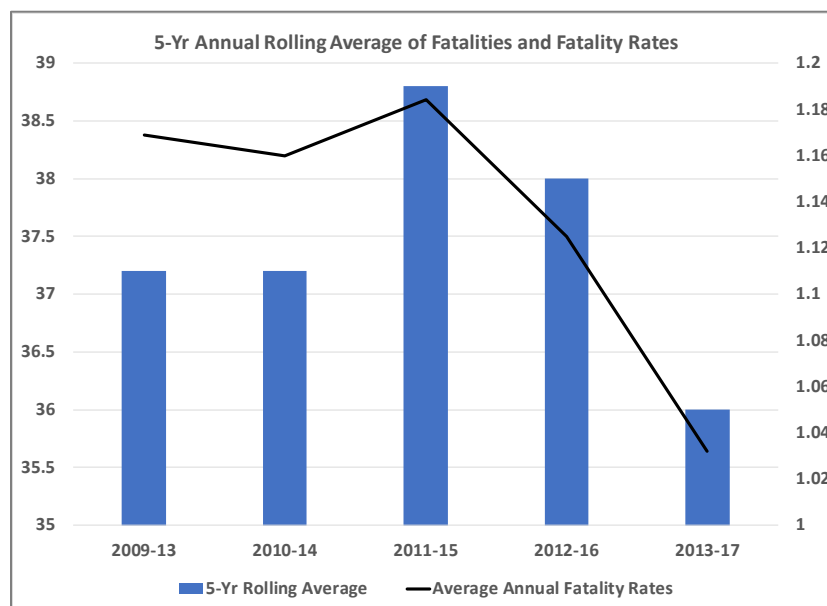
The MPO voted in November 2019 to continue to support FDOT's Vision Zero safety performance targets for the following national measures:

- Number of Traffic Fatalities
- Rate of Fatalities per 100 million Vehicle Miles Traveled (VMT)
- Number of Serious Injuries
- Rate of Serious Injuries per 100 million VMT
- Number of Non-Motorized Fatalities and Serious Injuries

Since the implementation of National Transportation Performance Measures (TPM), the MPO has annually adopted FDOT's Safety Performance Measures. These measures need to be considered within the context that, in Collier County, we collectively drove an average of 1.5 million miles per day more in 2017 than in 2009 which impacts the rate of the safety measures. While the absolute number of fatalities and serious injuries is a critical number, it needs to be considered along with the injury rate. Data is provided in rolling five-year averages as they provide a more accurate assessment of trends.

Average Annual Fatalities and Fatality Rate

The chart to the right shows the 5-year rolling average number of fatalities (blue bars, left axis) and the average rate of fatalities (black line, right axis). While the downward trend is good, the 36 fatalities in the last five-year period is just 1.4

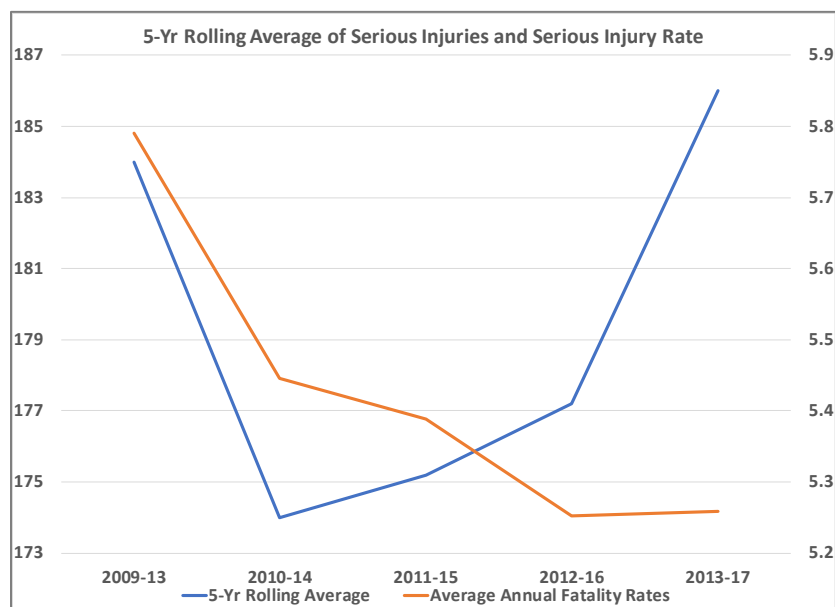


fatalities below the average over the all periods.



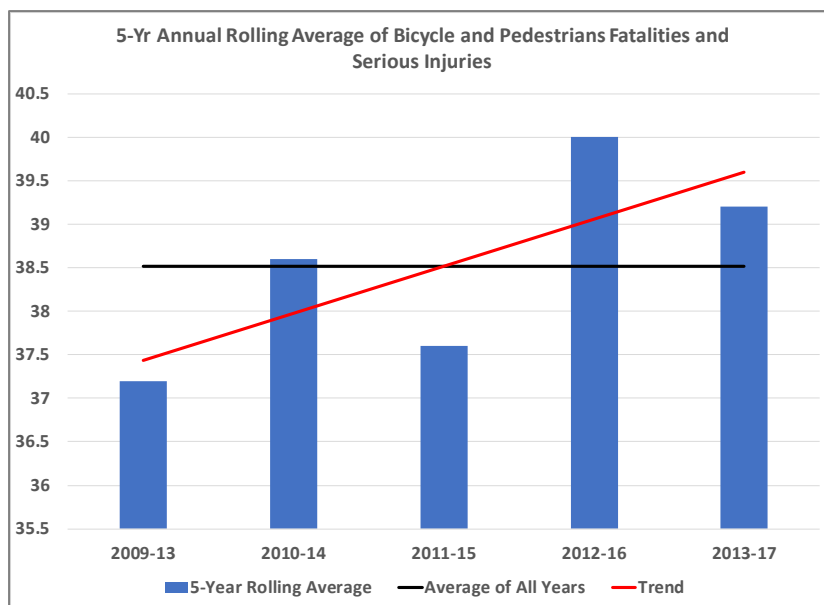
Average Annual Serious Injuries and Serious Injury Rate

As can be seen in the table to the right, the average number of serious injuries (blue line, left axis) fluctuated between 175 and 186. However, with the 15% increase in miles driven, the rate of serious injuries (orange line, right axis) declined which is a positive trend.



Average Annual Bicycle and Pedestrians Fatalities and Serious Injuries

The graph below shows an increasing trend in bicycle and pedestrian fatalities and serious injuries. However, the average number of fatally and seriously injured bicyclists and pedestrians for each five-year period fluctuated by roughly one person from the average for the entire period. This indicates that if one injury was moved from the 2012-16 period to the 2009-13 period, the trendline would essentially be flat as opposed to the rising trendline shown.



Pavement and Bridge Condition, System Performance – Summary Table of All Measures and Targets

This is the first year the performance targets have been in effect and the second year that data is available for some, but not all of the targets. The reporting thus far remains essentially unchanged from last year's report. Staff will report on Collier County's transit targets and FDOT's safety performance at a later date once the data becomes available.

TRANSPORTATION PERFORMANCE MEASURES & TARGETS - COLLIER MPO ANNUAL REPORT DECEMBER 2019

Measure	Target	2018 report on 2017 Conditions	2019 report on 2018 Conditions	Meets	Responsible Agency
NHS Interstate Pavements	≥ 60% Good in 4yrs	36.2% Good	38.10%	No	FDOT
	≤ 5% Poor in 4yrs	0% Poor	0%	Yes	FDOT
NHS Non-Interstate Pavements	≥ 40% Good in 2&4yrs	50.2% Good	47.10%	Yes	FDOT & County (CR951)
	≤ 5% Poor in 2&4yrs	0% Poor	0%	Yes	FDOT & County (CR951)
NHS Bridge Deck Area Condition	≥ 50% Good in 2&4yrs	83.58%	82.21%	Yes	FDOT Inventory
	≤10% Poor in 2&4yrs	0%	0%	Yes	FDOT Inventory
NHS Bridge Deck Area Condition	≥ 50% Good in 2&4yrs	no data	TBD	no data	County (951)
	≤10% Poor in 2&4yrs	no data	TBD	no data	County (951)
% NHS Interstate Person-Miles Traveled That Are Reliable	75% in 2yrs, 70% in 4yrs	100%	100%	Yes	FDOT
% NHS Non-Interstate Person-Miles Traveled That Are Reliable	n/a in 2yrs, 50% in 4yrs	Ranges 42% to 97% past 4 yrs 97% in 2017	98%	Yes	FDOT & County (CR951)
Truck Travel Time Reliability Ratio on NHS Interstate	≤1.75 in 2yrs, 2.0 in 4yrs	1.12	1.15	Yes	FDOT
Transit Rolling Stock	≤10% have met or exceeded ULB	0%	TBD	Yes	Collier County - CAT
Transit Equipment	≤25% have met or exceeded ULB	50%	TBD	No	Collier County - CAT
Transit Facilities	≥25% < 3 TERM	0%	TBD	Yes	Collier County - CAT
Fatalities	0	38	TBD	No	FDOT & MPO
Serious Injuries	0	177.2	TBD	No	FDOT & MPO
Fatality Rate	0	1.125	TBD	No	FDOT & MPO
Injury Rate	0	5.252	TBD	No	FDOT & MPO
Nonmotorized Fatalities & Serious Injuries	0	40	TBD	No	FDOT & MPO



MPO Director's Summary

As evident throughout this year's annual report, we are still in the process of establishing benchmarks for reporting on performance measures and targets and in the very beginning stages of being able to track and report on trends. It's becoming increasingly clear that very little in the world of transportation can show progress in a year's time – not when it takes a year to identify priorities, five years to program funding for design and another two years before construction can be scheduled. So the time frame to implement any new construction project identified as a need or priority in a plan or study is at least eight years out. Policies can change faster, but implementing them takes time.

In the process, we are learning where to concentrate our efforts beyond the required reporting on national performance measures and targets, based on the data we have available and continuing to identify the issues that matter the most to the Board, our advisory committees and the citizens who reside here.

Preparing for 2020

There are a number of plans and studies underway that will come to fruition in 2020. I'll focus here on the two most significant: the 2045 Long Range Transportation Plan (LRTP) and the MPO's upcoming Quadrennial Certification Review.

2045 LRTP

Updating the LRTP is a massive effort – one that demands collaboration and partnership among all participants. The MPO's consultant team led by Jacobs Engineering has demonstrated that it is up to the challenge and I am confident that we will meet the December 2020 deadline with a well-crafted Plan that is both data-driven and responsive to public input.

Quadrennial Certification Review

The Quadrennial Certification Review completed in 2016 identified one Corrective Action pertaining to reporting progress on congestion management projects. The Corrective Action was immediately addressed and remedied to FHWA's satisfaction. I anticipate that FHWA will revisit this same reporting requirement in 2020, so that is an item MPO staff will ask the Congestion Management Committee's assistance with. The FHWA provided numerous recommendations involving Freight, Security, Safety, Tribal Coordination and the Public Participation Plan – all of which have been implemented. There is one exception, however, and that remains a concern – updating the Interlocal Agreement with Lee County MPO. The Collier MPO Board initiated and adopted changes to the agreement two years ago. There is still time to update the agreement once again and ask Lee County MPO to take action. That is a goal I am hopeful we can achieve!



