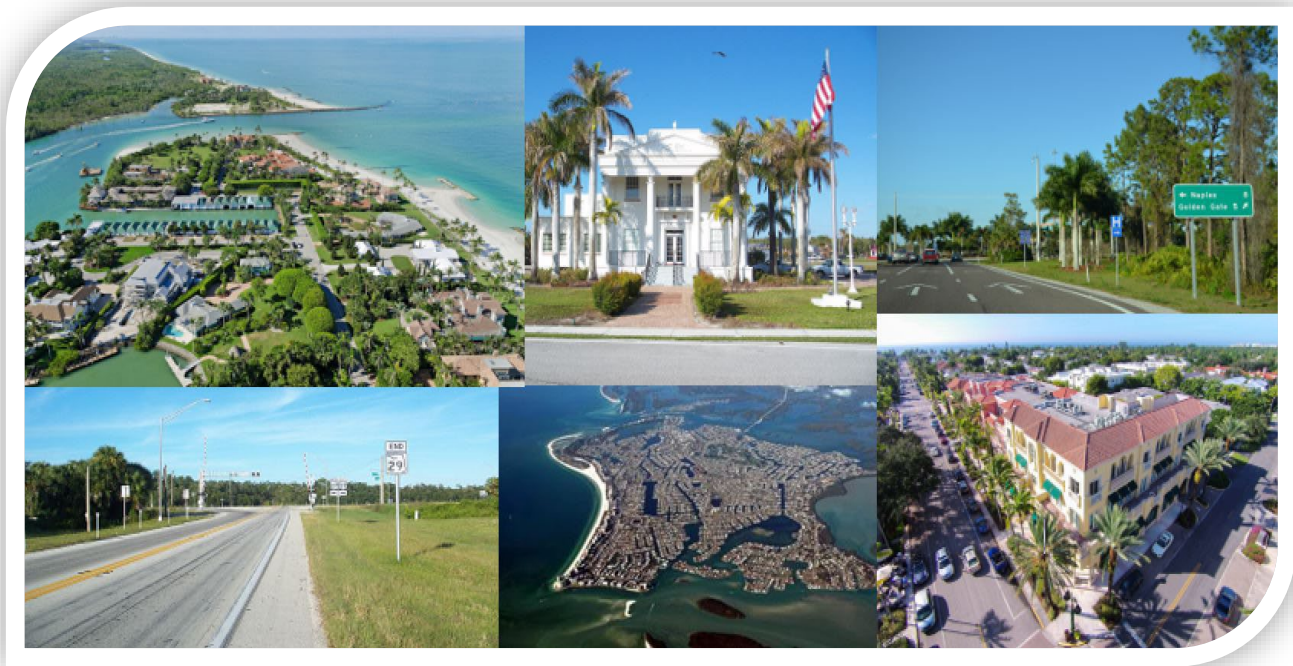




Federal Fiscal Year 2023 Annual Report



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

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 multimodal transportation system.

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

www.colliermpo.org



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Collier MPO Board



Commissioner Rick LoCastro
District 1



Commissioner Chris Hall
District 2



Commissioner Burt Saunders
District 3



Commissioner Dan Kowal
District 4



Commissioner William McDaniel, Jr.
District 5



Council Member Greg Folley
City of Marco Island



Council Member Tony Pernas
City of Everglades City



Council Member Ted Blankenship
City of Naples



Council Member Paul Perry
City of Naples



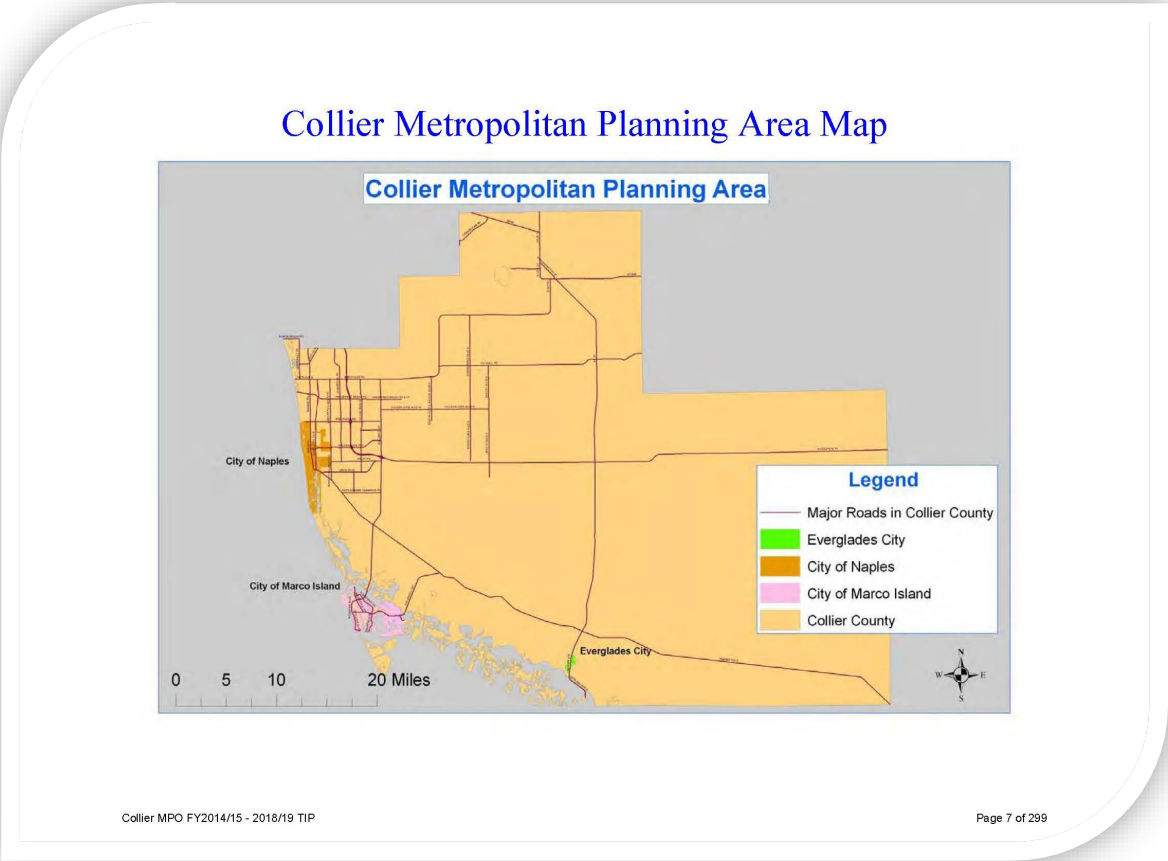
Annual Report Overview

This report is based on the Federal Fiscal Year (FFY) which runs from October 1st through September 30th. Thus FFY 2023 applies to October 1, 2022 - September 30, 2023. The Annual Report addresses Federal Transportation Performance Measures (TPMs) and the performance measures the MPO Board has adopted in its Strategic Plan, Bicycle/Pedestrian Master Plan (2019) and Congestion Management Process (CMP) 2022 Update.

The Florida Department of Transportation (FDOT) submits annual reports on the federal TPM Targets throughout the year. FDOT typically provides safety statistics in January or February of the following calendar year. For that reason, the safety statistics in the Annual Report are a year behind.

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 MPO's advisory committees. The advisory committees, along with the MPO staff, provide recommendations to the MPO Board regarding short- and long-range planning, multimodal project prioritization 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.

As reported in the 2045 Long Range Transportation Plan (LRTP), Collier County is the largest county in Florida by land area. Approximately 67 percent of the County's land area has a land use designation of Conservation, is owned primarily by the federal and state government, and is restricted from development.

Collier County had a population of 375,752 according to the 2020 Decennial Census. Florida led the state with immigration during and after the COVID 19 pandemic. The U.S. Census Bureau's 2021 American Community Survey (ACS) 5-Year Estimates (2017-2021) place the Median Household Income in Collier County at \$74,215 compared to \$67,521 nationally; and Median age at 52.7 years compared to 38.2 in the United States. 11% of the population for whom poverty status is determined in Collier County (41.2k out of 376k people) live below the poverty line, a number that is lower than the national average of 12.8%.

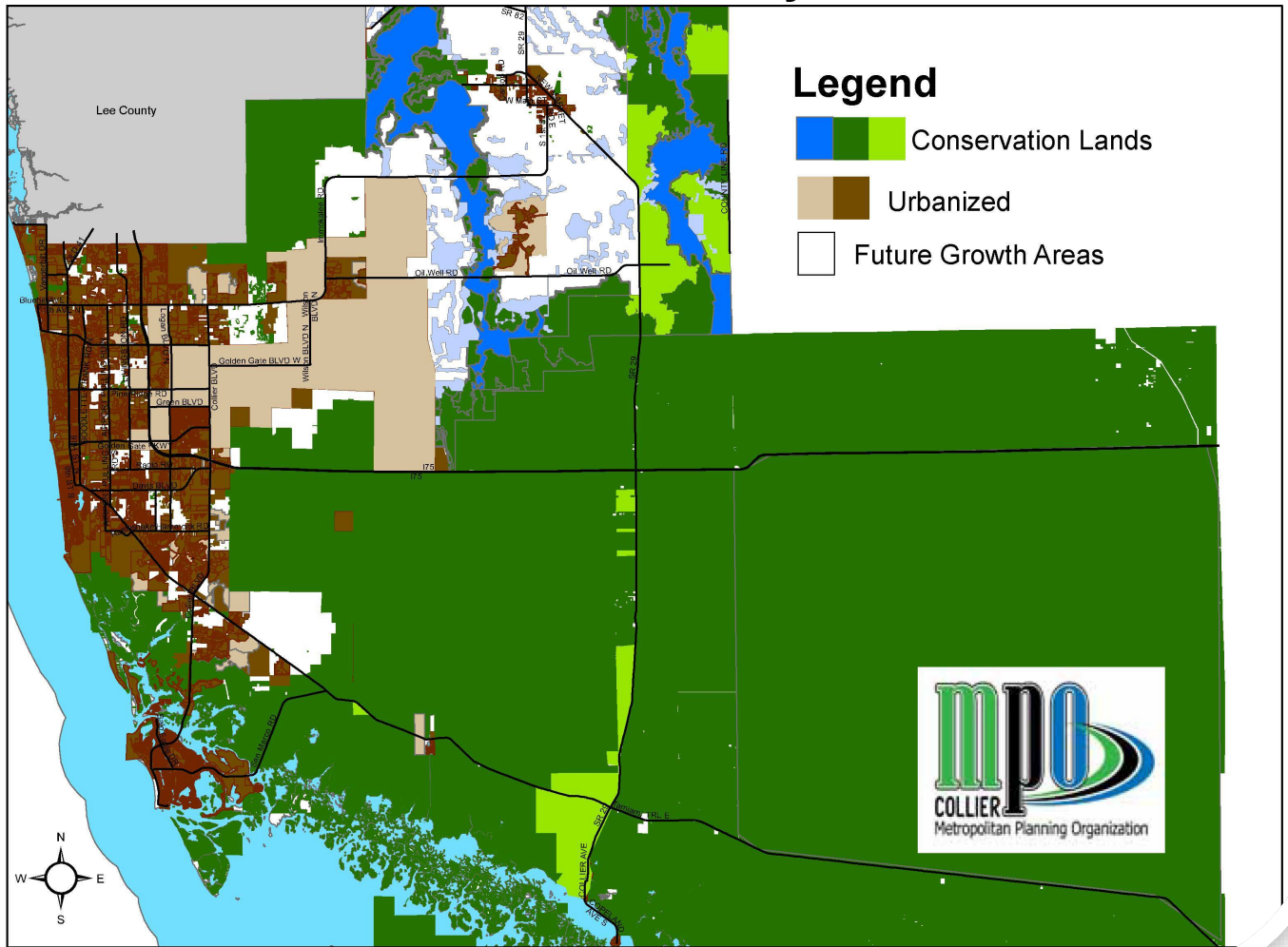
All of Collier County - including the cities of Naples, Marco Island, and Everglades City – experiences a large, seasonal increase in population and traffic between October and April, with the highest traffic volumes occurring in the months of February and March.

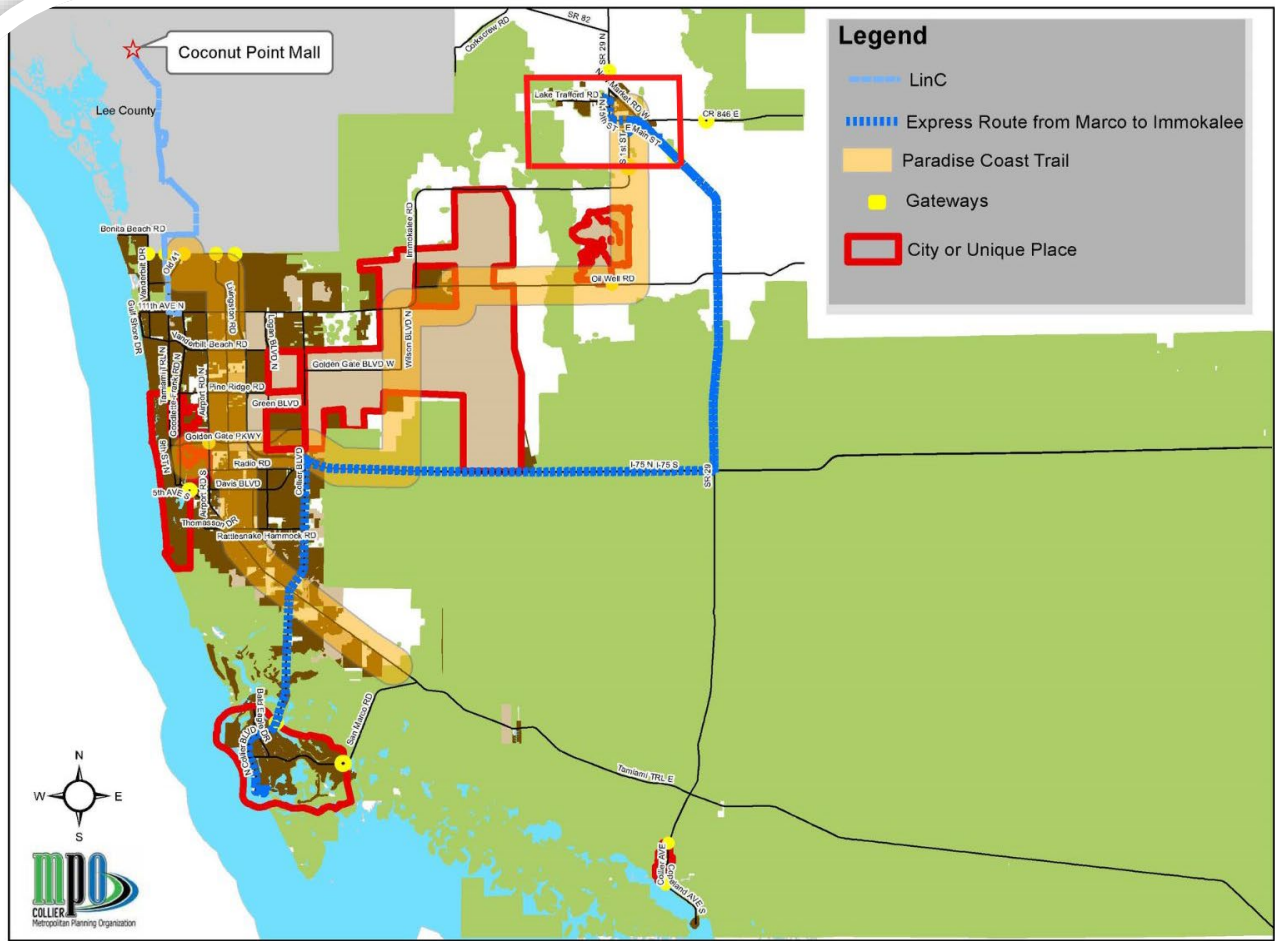
Collier County has a large land area preserved under various conservation mechanisms in addition to State and Federal conservation lands, shown in green on the map on page 6. Urban form characteristics that affect transportation planning, such as regional transit and cycling connections, special places and gateways on major arterials are identified in the map on page 7. 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 8.

The MPO's 2022 Strategic Plan follows on page 9. The Strategic Plan is updated annually to guide the activities of MPO staff under the leadership of the MPO Executive Director.



Collier County Land Use Characteristics





Federal Aid Eligibility Map COLLIER COUNTY - FLORIDA -

August 7, 2023



Federal Aid Eligible

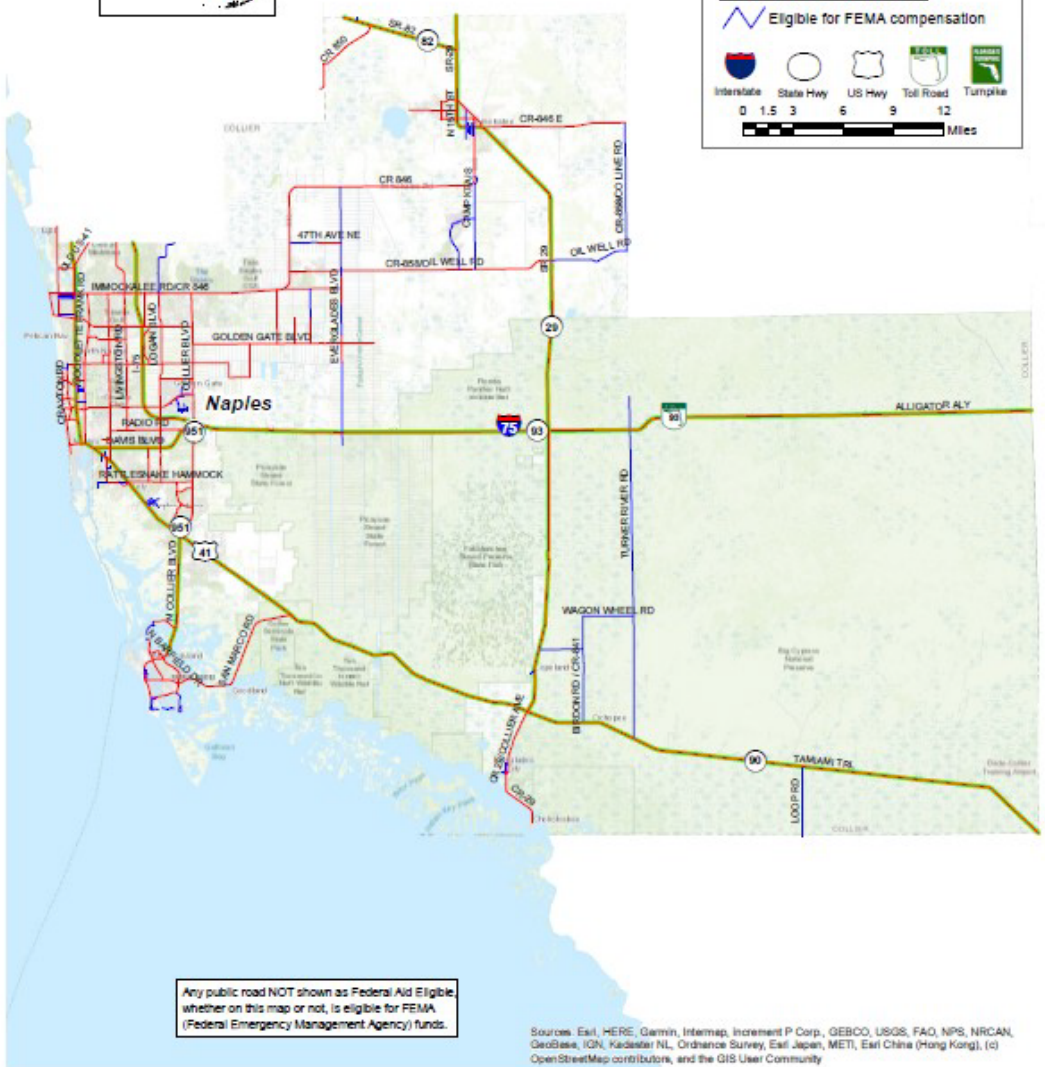
- On State Highway System
- Not on State Highway System

Not Federal Aid Eligible

- Eligible for FEMA compensation

Interstate
 State Hwy
 US Hwy
 Toll Road
 Turnpike

0 1.5 3 6 9 12 Miles



Any public road NOT shown as Federal Aid Eligible, whether on this map or not, is eligible for FEMA (Federal Emergency Management Agency) funds.

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 for FFY 2023

Goal	Strategy	Measure
<i>Board Expectations of MPO Director</i>		<i>Director Reports to Board During Annual Evaluation</i>
Results Oriented, Effective & Efficient Use of Resources	Uphold constructive relationships with Board, Committees FDOT, FHWA, FTA, regional partners; identify new funding opportunities	Updated regional plans & priorities; consistently meet state, federal deadlines & requirements for UPWP, TIP, LOPP, CMP, PPP, Annual and Quadrennial Reviews; apply for, or support member governments applications for new funding under Bipartisan Infrastructure Law.
Address Staff Vacancies	Work with County HR to recruit planning staff and UPWP budget process to hire professional services needed in the interim	Fill two vacant planner positions or contract professional services to meet programmatic requirements within budget and consistent with County HR policies, job descriptions, and pay scale.
Sustained Public Outreach	Sustain community engagement via social media, on-line surveys, in-person and virtual opportunities to participate in planning process	Report results of annual surveys, staff & consultant participation at in-person and virtual meetings, comment on effectiveness of outreach strategies in reaching target audiences



MPO Operations

Staffing

Current MPO staffing is shown in the organizational chart below. Ms. Dusty Siegler joined the MPO staff as Administrative Assistant in August, 2022 and was promoted to Senior Planner in April 2023. Mr. Sean Kingston was hired in October 2022. Suzanne Miceli joined the staff as the new Administrative Assistant in June 2023. The MPO Director has intentionally held a Planner position vacant since 2016 to keep operational costs at a minimum.



State Fiscal Year 2023/2024 Operating Budget

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 with Collier County were amended in May 2022 for concurrent three-year terms.

The Unified Planning Work Program (UPWP) establishes the 2-year operating budget for the MPO. Federal Planning (PL) funds are the primary source of revenue for the MPO’s UPWP. PL funds are encumbered through an MPO Agreement between the Collier MPO and FDOT which runs concurrently with the UPWP’s 2-year funding cycle. Year one funds can be spent in the second year as long as the budgeted task is identified in the second year of the UPWP. The MPO budget is reported by State Fiscal Year (SFY) which runs from July 1st through June 30th, so the reporting period differs from the Federal Fiscal Year. UPWP FY2023 ended June 30, 2023. We are currently in UPWP FY 2024.

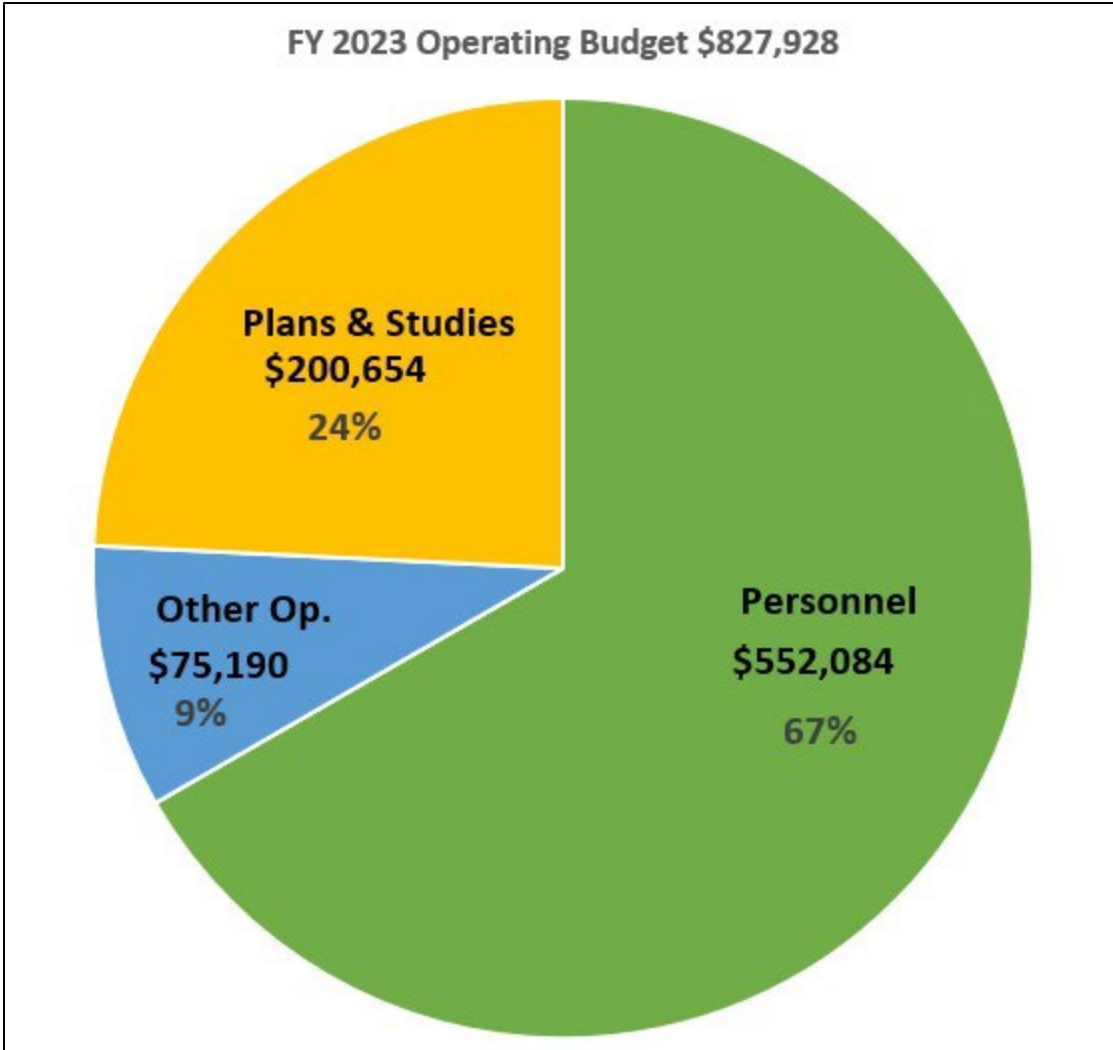
The MPO also received FTA 5305 Metropolitan Planning funds in the past that were allocated through a separate Public Transit Grant Agreement (PTGA) by the FDOT Public Transit Office on a different cycle. FDOT changed to a Consolidated Planning Grant process effective SFY 2023 which brings 5305 funds into play concurrently with PL funds to simplify the UPWP development and reporting process.

In addition to the Federal funds, the MPO receives \$8,000 in annual Local Funds contributed by member governments. These funds are not included in the UPWP and are used sparingly to cover expenses allowable under State law but ineligible for reimbursement under the Federal grants the MPO receives. The County’s accounting system tracks the use of these funds.

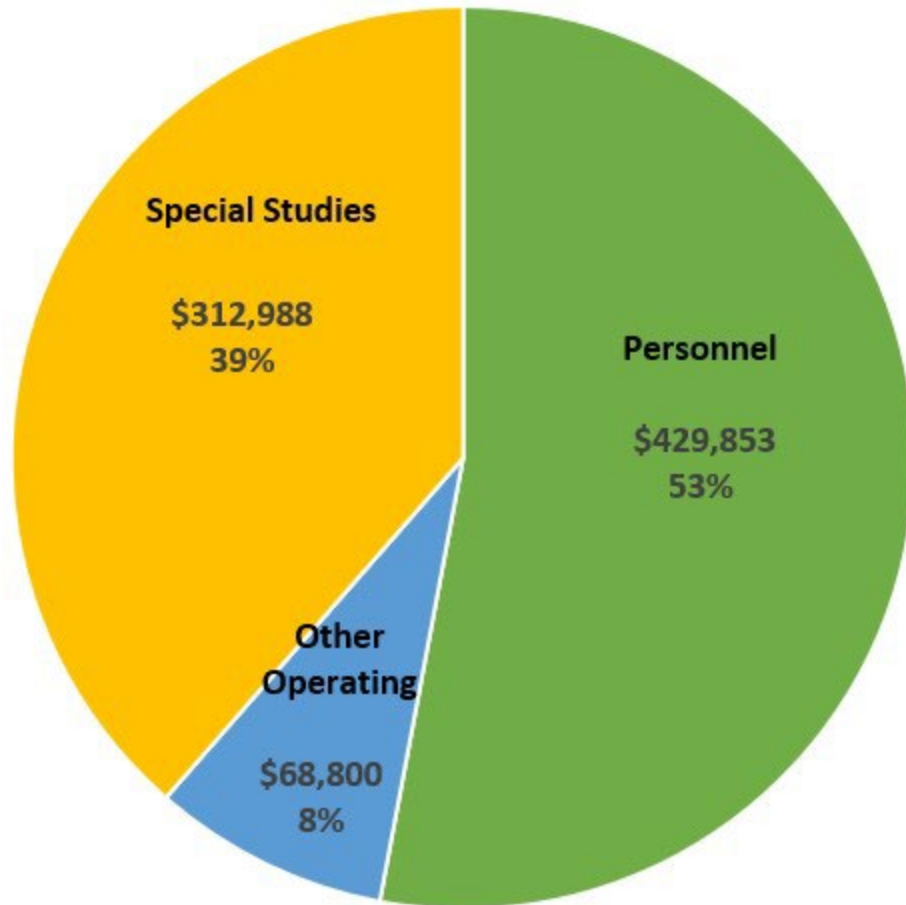
The following pie charts reflect typical fluctuations in the MPO’s PL operating budget between FY 2023 and 2024. The variation is due to roll-over amounts from prior years.

The MPO also uses a portion of its annual Surface Transportation Block Grant – Urban (SU) funds to fund consultant services to produce updates to the Long Range Transportation Plan (LRTP) and other major plans. The FY23/24 UPWP includes \$550,000 in SU funds for the LRTP and \$150,000 for the Transportation System Performance Report. The SU funding shown in the UPWP reflects the amount programmed in the MPO’s Transportation Improvement Program (TIP).



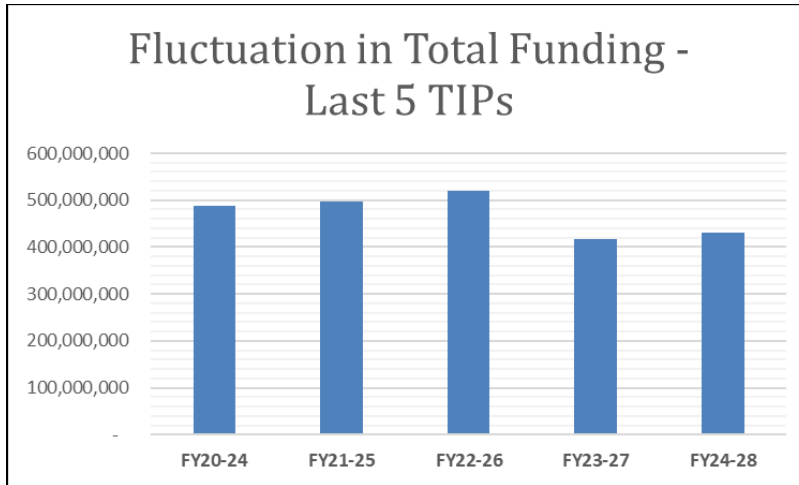


FY 2024 Budget - PL \$811,641

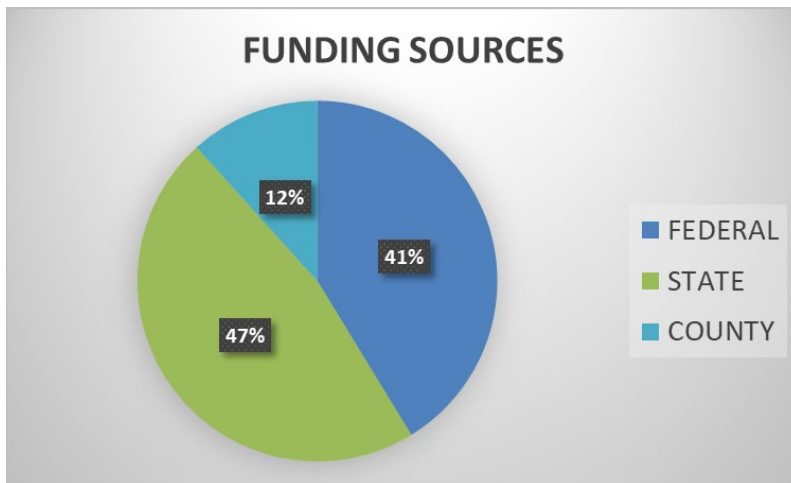


2024 - 2028 Transportation Improvement Program (TIP)

The MPO Board adopted the FY 2024 - 2028 TIP on June 9, 2023. Total funding identified in the TIP fluctuates from one fiscal year to another based on the phase that projects are in, duration of the phase, and the size and number of projects programmed in that year. Total funding for the FY 2024 – 2028 TIP¹ was \$431 million.



The major sources of funding for the TIP are Federal, State and Collier County.

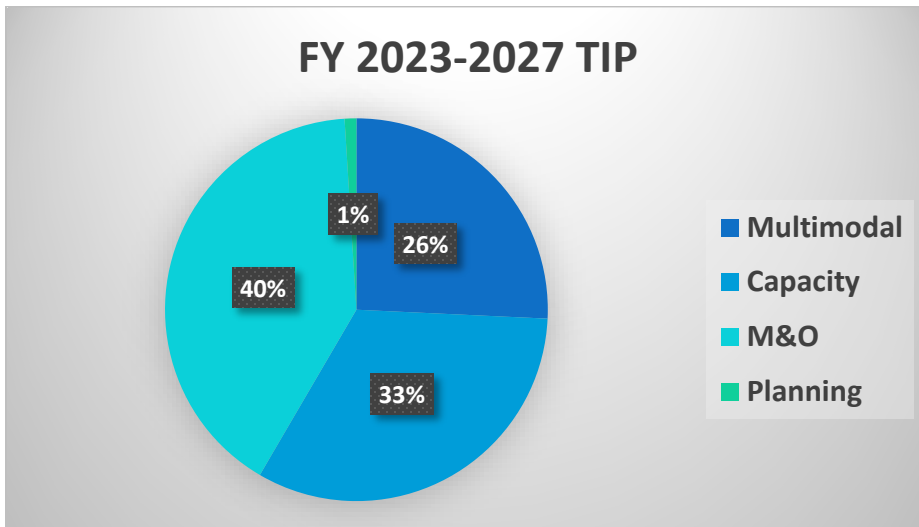
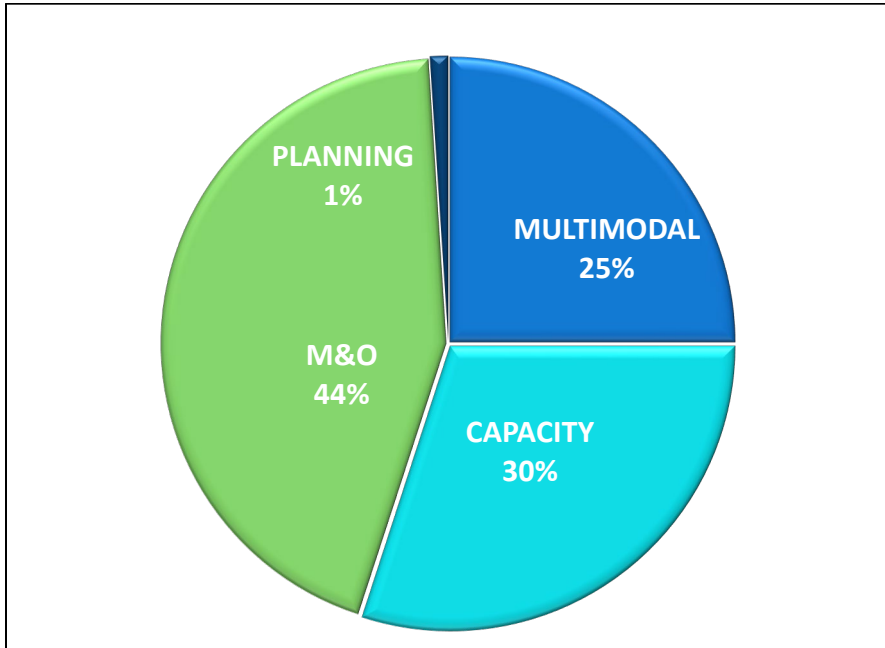


¹ FDOT Work Program Public Hearing Report released December 2022



The percent funding by major category, shown below, is similar to that of the previous TIP.

FY 2024-2028 TIP – Percent Funding by Major Category



STRATEGIC PLAN PERFORMANCE MEASURES

Results Oriented, Effective and Efficient Use of Resources

Measures: Updated regional plans and priorities; consistently meet state, federal deadlines and requirements to update core documents; performance on annual certification; apply for and/or support local government applications for new funding available under the Bipartisan Infrastructure Law (BIL).

Annual Highlights

- Federal Planning Fund (PL) Statewide Distribution Formula: coordinated with Lee MPO Director and participated in MPO Advisory Council (MPOAC) Policy and Technical Committee meetings. MPOAC Governing Board approved PL distribution formula with minimal change (increasing amount of funding for MPOAC) on 8/27/23.
- Apportionment Plan: coordinated with Lee MPO Director and met with FDOT District 1 and Central Office staff to discuss apportioning other Federal funds allocated by urban area according to proportional County share of urban area population. Presented to Joint Collier/Lee TAC/CAC Workshops on 8/3/23 and Joint Collier/Lee MPO Board Workshop on 8/18/23. The Draft Collier MPO Apportionment Plan will be presented to Board for approval in October and will likely include a funding allocation proposal in the form of a resolution or letter to FDOT.
- Regional Coordination on 2050 Long Range Transportation Plans (LRTPs): Lee and Collier MPO are using Metro Forecasting Models (MFM) County Interactive Growth Model (CIGM) to establish socioeconomic conditions by Traffic Analysis Zone (TAZ) for the 2019 Base Year and 2050 Horizon Year. Coordination has begun on assessing the impact of the reduction in statewide revenues forecasted for the two counties and the implications for regional road construction and congestion mitigation. Presented to Joint TAC/CAC and MPO Board Workshops in August 2023.
- Transportation Regional Incentive Program (TRIP) priority project list: updated in collaboration with Lee MPO; Board adopted as part of annual List of Project Priorities (LOPP) on 6/9/23.
- Safe Streets and Roads for All (SS4A) Action Plan: The MPO received notice of grant award to develop a Safe Streets and Roads for All (SS4A) Action Plan in February 2023. Grant award is \$200,000 Federal, \$50,000 local match with County contributing \$40,000, MPO \$10,000 in local funds MPO staff and Director coordinated with Florida Office of Federal Highway Administration (FHWA) on the FHWA/MPO Grant Agreement; and with County Attorney’s Office on the County/MPO Local Match Agreement. Approvals pending: submitted Local Match Agreement for action by Board of County Commissioners (BCC) in September 2023; anticipate MPO Board approval of FHWA/MPO Grant Agreement in October 2023.

Address Staff Vacancies

Measures: Fill two vacant planner positions or contract professional services to meet programmatic requirements within budget and consistent with County HR policies, job descriptions, and pay scale.

Annual Highlights

- Principal Planner, new hire effective 10/29/22.
- Senior Planner: in-house promotion effective 4/4/23.



- Administrative Assistant, new hire effective 6/19/23.
- Executive Director Recruitment Process: position posted 8/3/23 and closes 9/5/23. Current Executive Director provided advance notice of retirement and coordinated with County HR, the County Attorney’s Office and the MPO Board to develop a plan and timeline to recruit a new Executive Director to ensure a streamlined transition.

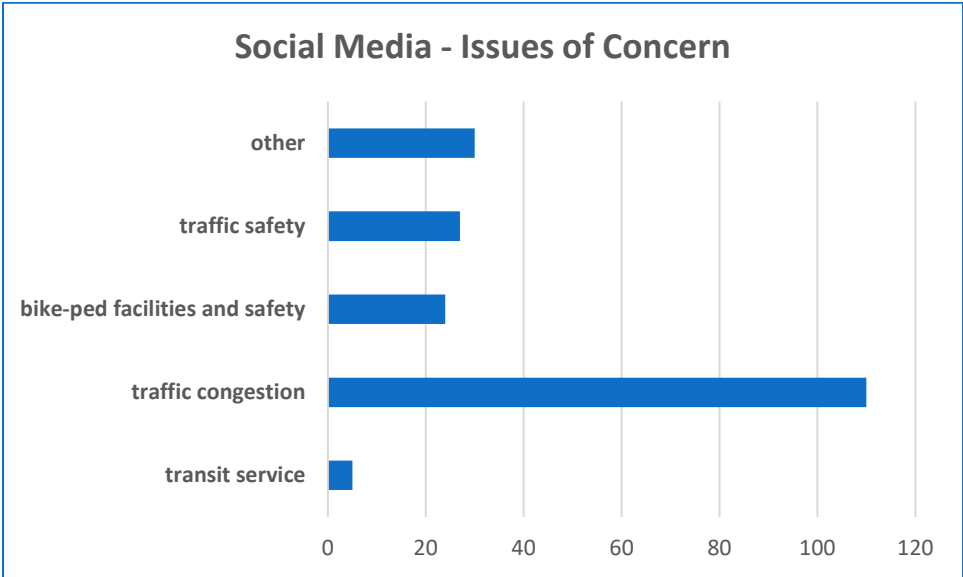
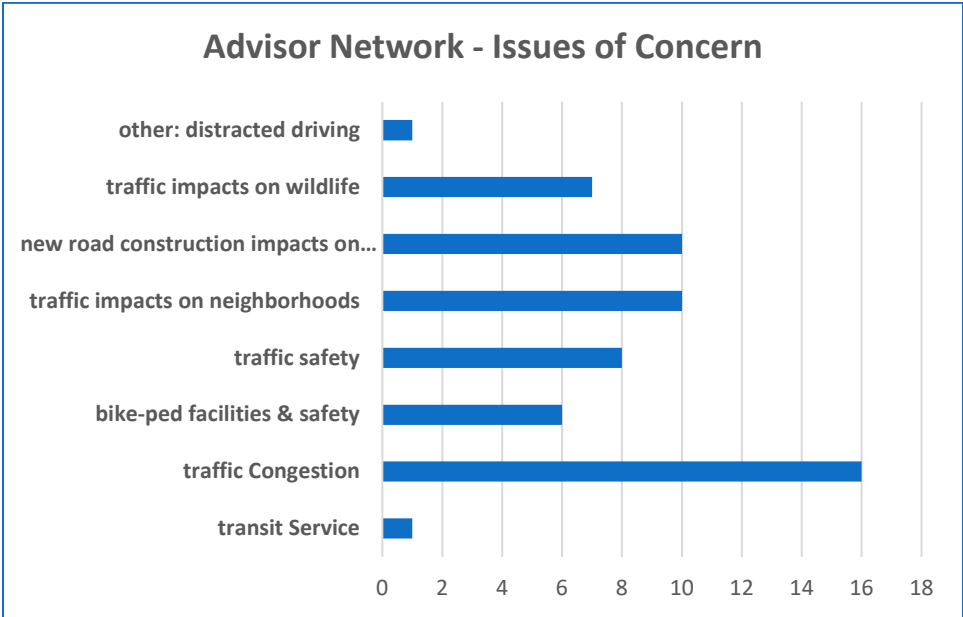
Sustained Public Outreach

Measures: Report results of annual surveys, staff & consultant participation at in-person and virtual meetings, comment on effectiveness of outreach strategies in reaching target audiences.

Annual Highlights

- Posted and distributed monthly eNewsletter; included articles regarding opportunities to comment on MPO plans and apply for committee membership vacancies.
- Met all meeting agenda and public comment period notice/posting requirements in the PPP
- Staff hosted MPO informational table at County’s Wilson Blvd Extension Corridor Study on 12/8/22.
- Director gave presentation to Community Transportation Safety Team on the MPO’s public involvement process on 12/14/22.
- Staff gave presentation on MPO’s SUNTrail activities at Florida Gulf Coast Trail Forum in Venice, FL, on 1/23/23.
- Annual TD Public Workshop held on 3/1/23.
- Director coordinated with FDOT and County staff to give joint presentation to Pelican Bay Property Owner’s Association on 4/13/23.
- Staff hosted MPO informational table at County Barn Pathway Project public meeting on 3/9/23.
- Staff hosted MPO informational table at County’s 16th St NE Bridge Project public information meeting on 6/15/23.
- Annual surveys: posted on Collier County’s Facebook and other social media accounts on August 31, 2023 and a similar survey was sent to the MPO’s Advisor Network. As in previous years, traffic congestion is the overriding concern. The Social Media Survey’s write-in option under “other” generated lively commentary, shown on p19, and another 66 residents asked to be added to the MPO’s Advisor Network in response to the survey.





Social Media Survey - Other write-in option Issues
No transit buses to Marco Island
No trollies!!!
Over development
Housing for families and permanent residents
No trolleys on Marco!!!
Using residents tax dollars to promote tourism
NO TROLLEY ON MARCO ISLAND
School and safety
Registration of Short term rentals which is has of control growth in residential neighborhood
We do not want a trolley on Marco Island. It will slow down traffic, overcrowd us even more, encourage visitors to park in areas designated for businesses.
THE INN IS FULL
County Eutrophication ²
Traffic, access to local youth and children's programming, putting less crowded schools, more family friendly activities and accessibilities
Too much growth in population turning into miami Growth
We don't want a trolley on Marco!!
Don't want trolley on Marco
Poor planning of roads
Excessive new construction becoming too dense for the small beach town
Affordable housing
People congestion (housing, traffic, infrastructure, resources, egress from golden gate estates, etc)
Government over reach

² Eutrophication is the process in which a water body becomes overly enriched with nutrients leading to excess growth of algae and plankton.



LOCALLY ADOPTED PERFORMANCE MEASURES

Congestion Management Process 2022 Performance Monitoring Plan

The Board adopted the current Congestion Management Process (CMP) update on April 8, 2022. The CMP implemented the Performance Monitoring Plan shown below.

Table 6-1 Performance Monitoring Plan (CMP 2022 Update)

Performance Measures	Monitoring Activity	Data Source & Responsible Agency
<ul style="list-style-type: none"> % of roadway miles by volume-to-capacity (V/C) ratio & of vehicle miles traveled (VMT) by V/C ratio VMT on designated truck routes with a V/C ratio > 1.0 	MPO CMP Database; LOS analysis	Collier County AUIR; FDOT LOS spreadsheet; Naples traffic counts
<ul style="list-style-type: none"> Number of signalized intersections connected to Advanced Traffic Management System (ATMS) 	Collier County CIP	Collier County Traffic Operations
<ul style="list-style-type: none"> Total crashes Motor vehicle severe injury crashes Motor vehicle fatal crashes Pedestrian and bicycle severe injury and fatal crashes Number of Crashes Involving Heavy Vehicles/Trucks 	Safety Performance Measures Report; Crash Data Analysis	Collier MPO / FDOT Collier County CDMS
<ul style="list-style-type: none"> Average bus route service frequency and number of routes Passenger trips (annual ridership) Passenger trips per revenue hour Transit on-time performance 	National Transit Database Reporting	Collier Area Transit
<ul style="list-style-type: none"> Centerline miles of bicycle lanes Linear miles of connector sidewalks on arterial roadways Linear miles of shared-use paths adjacent to roadways 	Bicycle/Pedestrian Master Plan	Collier MPO
<ul style="list-style-type: none"> Number of people registered in the FDOT Commute Connector database that have an origin in Collier County 	District 1 Commute Connector	FDOT
<ul style="list-style-type: none"> Share of regional jobs within a ¼-mile of transit Share of regional households within a ¼-mile of transit 	GIS analysis during TSP Update	Collier MPO / RITIS Database
<ul style="list-style-type: none"> Mean time for responders to arrive on-scene after notification Mean incident clearance time Road Ranger stops 	Road Rangers Performance Measures Report	FDOT
<ul style="list-style-type: none"> Report on nature of comments/responses and customer satisfaction. 	Traffic Operations Citizen Survey	Collier County Traffic Operations
<ul style="list-style-type: none"> Average Travel Speed Travel Time Index Congestion % 	Data Analysis during TSP Update	Collier MPO / RITIS Database



The MPO issued a Call for Congestion Management Projects in February 2023. Applications are due September 29, 2023. The MPO Board will adopt new congestion management project priorities in June 2024 targeting FY30 funding. Reporting on the above measures will occur after project completion.

Bicycle & Pedestrian Master Plan 2019 Performance Measures

A facility inventory will be conducted as part of the Bicycle and Pedestrian Master Plan Update anticipated to be completed by June 2025 for incorporation by reference in the 2050 LRTP. The inventory will provide a comparison with 2020 baseline conditions to monitor progress.

Baseline Conditions (2020 Transportation System Performance Report)³

Pedestrian/ Bicycle Facilities

Measure	Result
Centerline miles of bicycle lanes	133
Centerline miles of connector sidewalks on arterial roadways	83
Linear miles of Shared Use Paths adjacent to roadways	4

Local Roads Safety Plan 2021 Implementation Status

The MPO Board approved the Local Roads Safety Plan (LRSP) on May 14, 2021. The Implementation Plan (Chapter 4) establishes the following:

- High crash corridor and intersection locations included in 2045 LRTP project prioritization and in Transportation System Performance Report and Action Plan project prioritization
- High crash corridor/intersection locations eligible for MPO TMA SU Funds in addition to Collier County Traffic Operations annual update on locations; FDOT’s annual reporting system; MPO BPMP
- Establishes funding for safety projects using TMA SU funds, MPO will issue Call for Safety Projects (periodically)
- Encourages formation of Traffic Safety Coalition such as Naples Bike/Ped Safety Coalition, CTST – MPO participates
- Enhanced Practices endorsed by MPO Board:
 - Speed management in high crash locations identified in LRSP
 - **Proactive Bike-Ped Safety Education and outreach, including safety material giveaways available free of charge from FDOT and NHTSA**
 - Coordinate with FDOT on programming Road Safety Audits

³ (Pedestrian/Bicycle Facilities data is based on the TSPR Road Network – Arterials and Collectors, does not include local roads)



- Include safety analysis in project scoping and design for road improvement projects and stand-alone bike/ped facility projects in high crash locations identified in LRSP and BPMP
- **Monitor and report on LRSP Implementation to MPO Board as part of safety performance report in Annual Report, TIP, and Update LRSP every 5 years prior to LRTP**

➤ **Public Education & Outreach 2023 Report**

1. October is National Pedestrian Safety Month – FDOT Pedestrian Safety Awareness *October 2022 Newsletter*
2. Blue Zones Bicycle Helmet Campaign - *November 2022 Newsletter*
3. Collier County Communications Division Public Service Announcement – Crosswalk Safety *December 2022 Newsletter*
4. FHWA Resources for Teaching Ped-Bike Safety to Children - *January 2023 Newsletter*
5. FDOT and FHP Urge Driver Awareness After Maintenance Crew is Hit on I-75 in Collier County – Move Over *February 2023 Newsletter*
6. March is Florida Bicycle Month – University of Miami’s BikeSafe and WalkSafe Programs *March 2023 Newsletter*
7. Distracted Driving Awareness Month Announcements and link to Safe Mobility for Life Coalition *April 2023 Newsletter*
8. May is National Bike Month – links to local events sponsored by Naples Pathways Coalition and Blue Zones *May 2023 Newsletter*
9. Information on FDOT’s Target Zero Program link to Aggressive Driving Campaign Video, “Embrace the Space” *June 2023 Newsletter*
10. FDOT’s Operation Safe Driver Campaign – Speeding *July 2023 Newsletter*
11. FDOT’s Operation Safe Driver Campaign – Drive Sober or Get Pulled Over *August 2023 Newsletter*
12. Hands-Free Florida Campaign *September 2023 Newsletter*



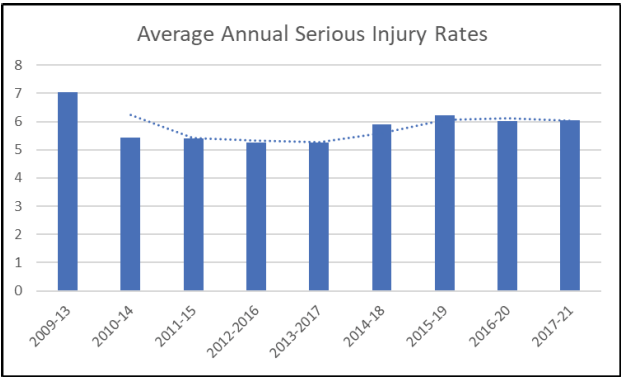
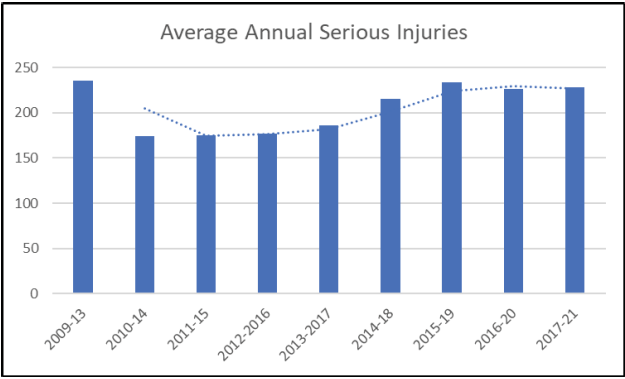
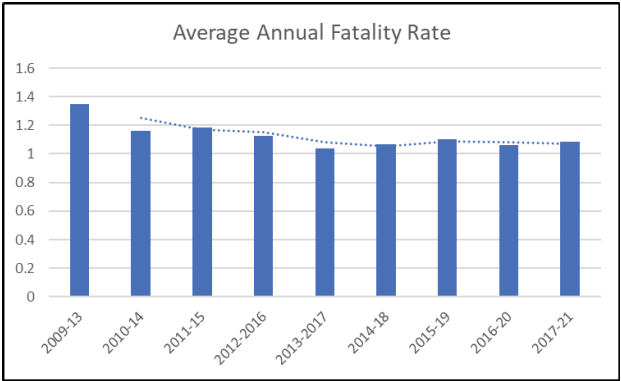
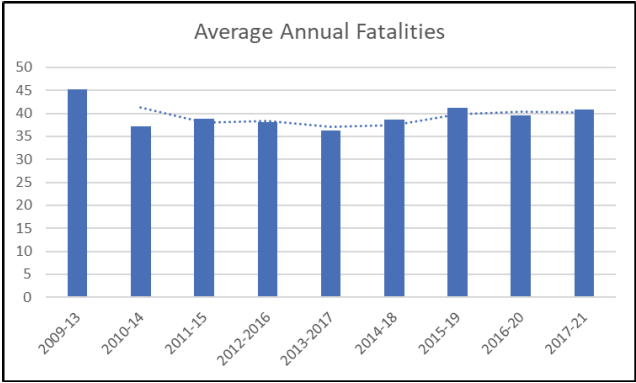
NATIONAL PERFORMANCE MEASURES (PM)

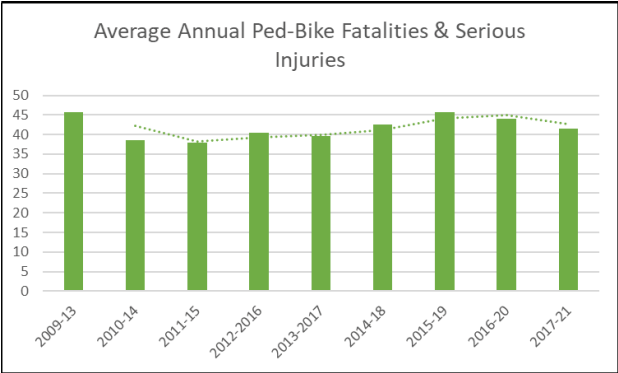
Safety (PM 1)

The MPO voted in December 2022 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

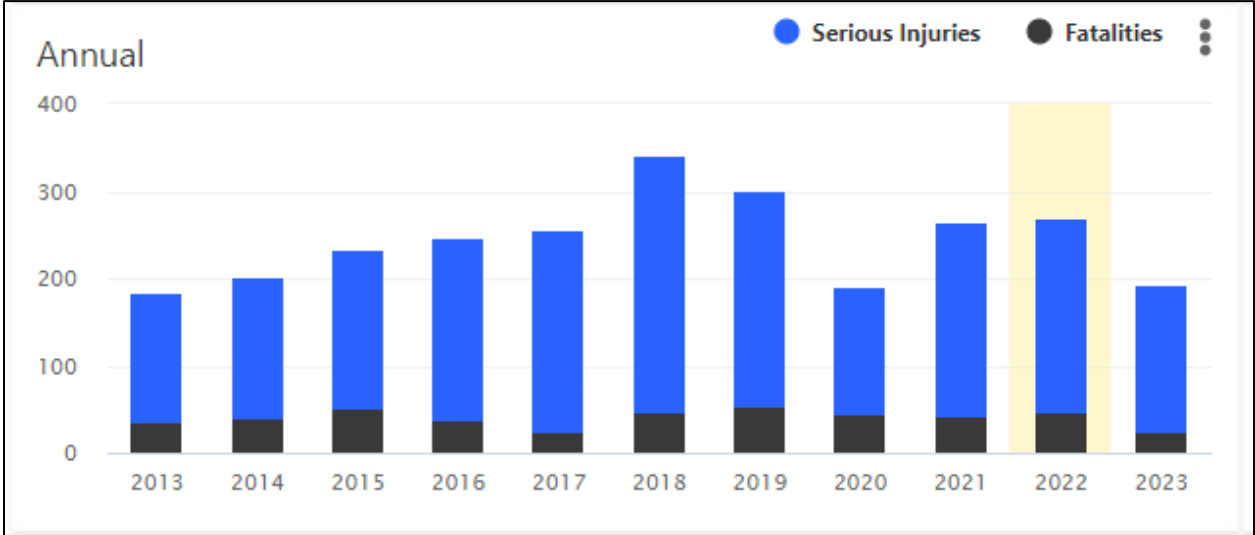
FDOT’s safety reporting arrives after the Annual Report is presented each October. Here are the tables the Board reviewed at their February 10, 2023 meeting.



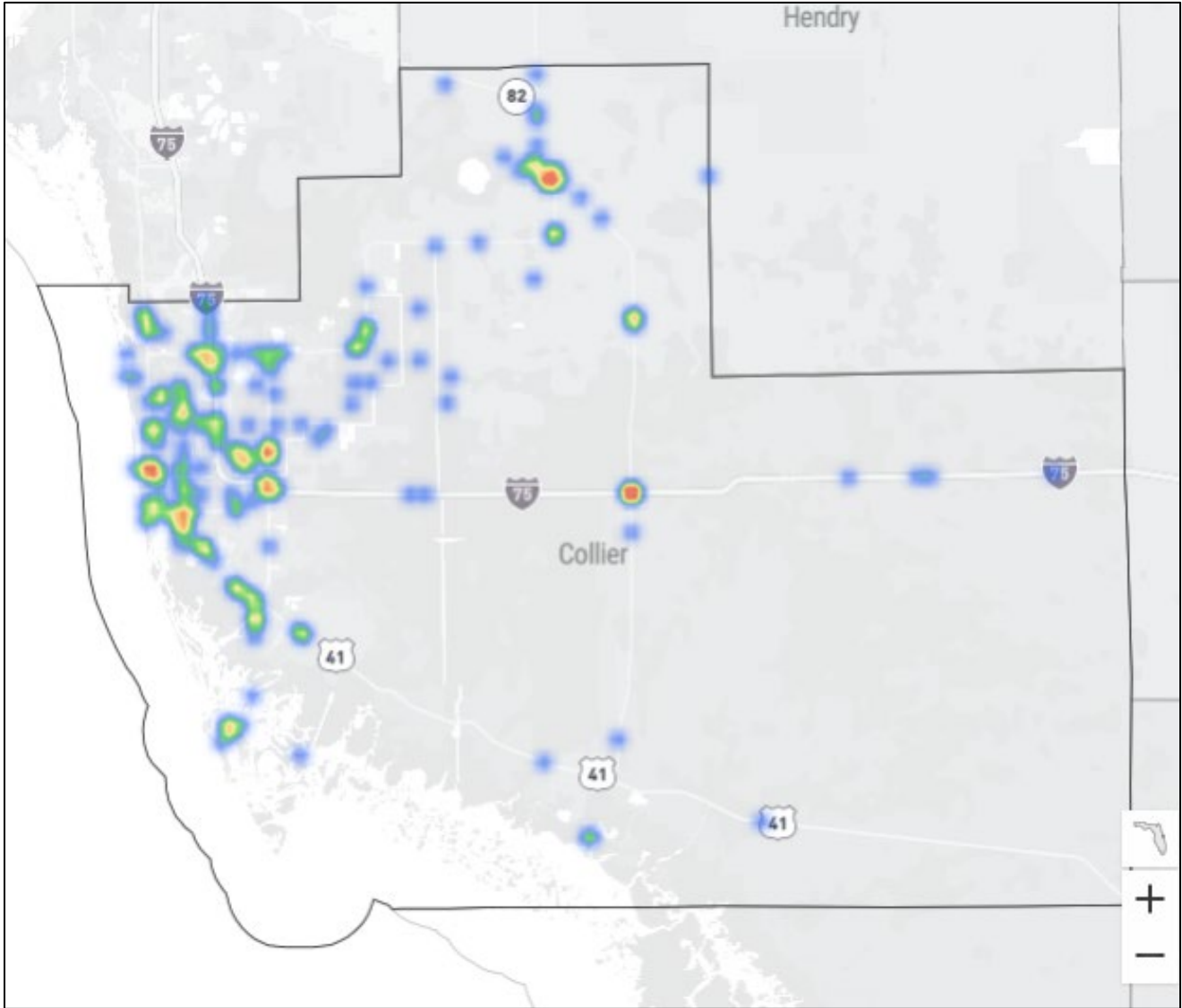


FDOT’s Florida Traffic Safety Dashboard for Collier County provides the most current crash data available. The dashboard can be viewed at: <https://signal4analytics.com/>

The reporting tracks serious injuries and fatalities. The following graphics are based on 2022 crash data. There were 12,947 total crashes, of which 45 resulted in fatalities and 222 in serious injuries. The greatest number of serious Injuries occurred at intersections, followed by lane departures. The greatest number of fatalities resulted from lane departures and impaired driving.



The following heat map shows where crashes resulting in serious injuries and fatalities were concentrated in 2022.



Pavement and Bridge Condition (PM 2)

National Pavement and Bridge Condition Performance Measures are applicable to the National Highway System (NHS). The NHS roadways within Collier County are:

- I-75 (SR 93)
- US 41 (SR 45)(Tamiami Trail)
- CR 951 (Collier Blvd) between US 41 and I-75.

Performance Measure	2023 Statewide Target	2025 Statewide Target
Percent of NHS bridges (by deck area) in good condition	50.0%	50.0%
Percent of NHS bridges (by deck area) in poor condition	10.0%	10.0%
Percent of Interstate pavements in good condition	60.0%	60.0%
Percent of Interstate pavements in poor condition	5.0%	5.0%
Percent of non-Interstate pavements in good condition	40.0%	40.0%
Percent of non-Interstate pavements in poor condition	5.0%	5.0%

Collier MPO adopted the new 2025 Statewide bridge and pavement targets in February 2022. CR951 between US 41 and I-75 has no bridges to report and the pavement is in excellent condition.

FDOT is responsible for bridge replacement and resurfacing projects on the NHS, and it is incumbent on Collier MPO to support FDOT’s program commitments. FDOT reported that its 2021 statewide conditions met the targets:

- 61.3% of NHS bridges (be deck area) in good condition, 0.5% in poor condition.
- 70.5% Interstate pavement in good condition and 0.7 % in poor condition; and
- 47.5% of non-Interestate NHS pavement in good condition; 1.1 % in poor condition.

FDOT’s FY 2024-2028 work Program includes \$158.4 million for resurfacing and operations and \$14.5 million for bridge replacement within Collier County. The projects included in the FY 2024-2028 are consistent with FDOT’s Five Year Work Program.

System Performance and Freight (PM 3)

National System Performance Measures are applicable to the NHS also. The measures pertain to travel time reliability. According to FDOT’s reporting of 2021 conditions in Collier County:

- 96% of Interstate and Non-Interstate (aka CR 951) Person-Miles Traveled are reliable
- The 1.12 truck travel time reliability index exceeds the 1.75 target



Performance Measure	2023 Statewide Target	2025 Statewide Target
Percent of person-miles traveled on the Interstate system that are reliable	75.0%	70.0%
Percent of person-miles traveled on the non-Interstate NHS that are reliable	50.0%	50.0%
Truck travel time reliability (Interstate)	1.75	2.00

Transit Asset Management

The MPO Board adopted the following updated Transit Asset Management (TAM) targets in December 2022.

Rolling Stock				
<i>Fleet Size</i>	<i>Veh Type</i>	<i>ULB</i>	<i>% Exceeds ULB</i>	<i>Performance Targets</i>
28	Over the road bus	14 years	0%	25%
28	Cutaway bus	10 years	0%	25%
5	Mini Van	8 years	0%	25%
6	Support Vehicles	8 years	0%	25%

Facilities			
Bus Passenger Transfer Station - Base 1			
<i>Facility Type</i>	<i>Component</i>	<i>Condition Rating - *Pre-Assessment</i>	<i>Performance Targets</i>
Administration		4	4
	Substructure	4	4
	Shell	2	4
	Interior	2	4
	Conveyance	5	4
	Plumbing	3	4
	HVAC	3	4



	Fire Protection	5	4
	Electrical	3	4
	Site	5	4
Maintenance		3	4
	Substructure	4	4
	Shell	1	3
	Interior	1	4
	Conveyance	4	4
	Plumbing	4	4
	HVAC	2	3
	Fire Protection	5	4
	Electrical	3	4
	Equipment	4	4
	Fare Collections	5	4
	Site	3	4
Fuel Station		5	4
	Substructure	3	4
	Shell	5	4
	Interior	5	4
	Plumbing	5	4
	HVAC	5	4
	Fire Protection	5	4
	Electrical	5	4
	Equipment	5	4
	Site	5	4
Bus Wash		5	4
	Substructure	5	4
	Shell	5	4
	Interior	5	4
	Plumbing	5	4
	HVAC	5	4
	Fire Protection	5	4
	Electrical	5	4
	Equipment	5	4
	Site	5	4

Intermodal Passenger Transfer Station - Base 2			
Facility Type	Component	Condition Rating - Pre-Assessment	Performance Targets
Administration		5	4
	Substructure	4	4
	Shell	5	4
	Interior	5	4
	Plumbing	5	4
	HVAC	5	4



Fire Protection	5	4
Electrical	5	4
Site	5	4

General Condition Assessment Rating Scale

- 5 - Excellent
- 4 - Good
- 3 - Adequate
- 2 - Marginal
- 1 - Poor

Facility Performance Measure			
Number of Facilities	Number of Facilities at or below 3.0	Percent facilities at or Below 3.0	Performance Target
5	1	20%	25%

Transit Safety Targets Tracking

SPT Category	2019		2020		2021		3-Year Average		Target	
	MB	DR	MB	DR	MB	DR	MB	DR	MB	DR
Total Number of Fatalities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fatality Rate per 100,000 VRM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Number of Injuries	3.0	2.0	3.0	2.0	3.0	2.0	3.0	2.0	3.0	2.0
Injury Rate per 100,000 VRM	0.2	0.1	0.2	0.1	0.2	0.1	0.2	0.1	0.2	0.2
Total Number of Safety Events	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Safety Event Rate per 100,000 VRM	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Total Number of Major Mechanical System Failures	15.0	9.0	15.0	9.0	15.0	9.0	15.0	9.0	20.0	20.0
Vehicle Failures Per 100,000 VRM)	1.1	0.6	1.1	0.6	1.1	0.6	1.1	0.6	2.0	2.0
Annual VRM	1,378,866	1,406,149	1,378,866	1,406,149	1,378,866	1,406,149	1,378,866.00	1,406,149.00	1300000	1400000



DIRECTOR'S SUMMARY

The focus for much of the past year has been on bringing new staff members up-to-speed on the MPO's work program. Ms. Dusty Siegler, who joined the MPO staff as Administrative Assistant in August, 2022, hit the ground running with her extensive background in the legal profession and was promoted to Senior Planner in April 2023. Mr. Sean Kingston, AICP and Certified Floodplain Manager, was hired as Principal Planner in October 2022 and quickly added Project Management Professional certification to his already impressive list of credentials. Suzanne Miceli joined the staff as the new Administrative Assistant in June 2023, with a wealth of experience in communications and website design.

We have been conscientiously writing Standard Operating Procedures and training guides to preserve institutional knowledge for the incoming Executive Director anticipated to start work in the latter part of February so there is some overlap with the current Executive Director before my contract ends on March 9, 2024.

As always, 2023 has been a busy year in terms of work completed and projects underway. Completed projects include:

- Congestion Management Program Update – Congested Corridor Fact Sheets, Origin and Destination Report (December 2022)
- Transportation Disadvantaged Minor Update (June 2023)
- Transportation Improvement Program – Database and Interactive Map (September 2023)
- Transportation Disadvantaged Major Update (on target for final LCB approval October 4, 2023)
- Apportionment Plan Update (on target for final Board approval October 13, 2023)

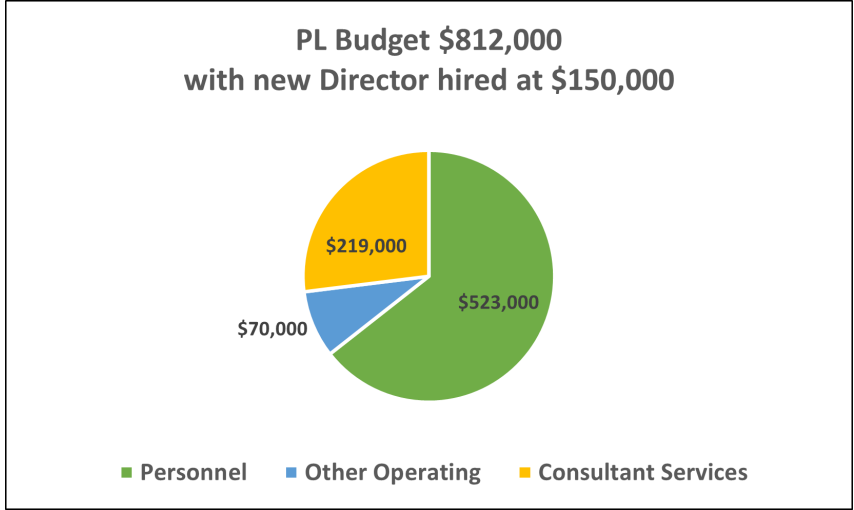
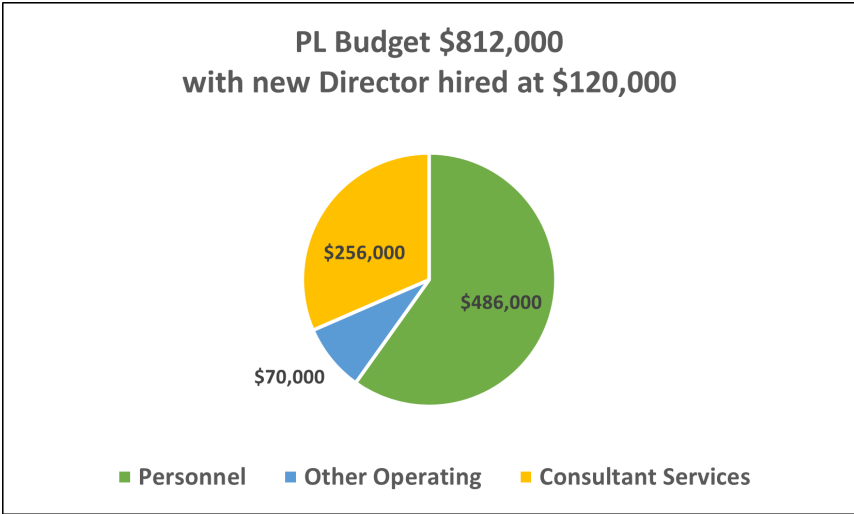
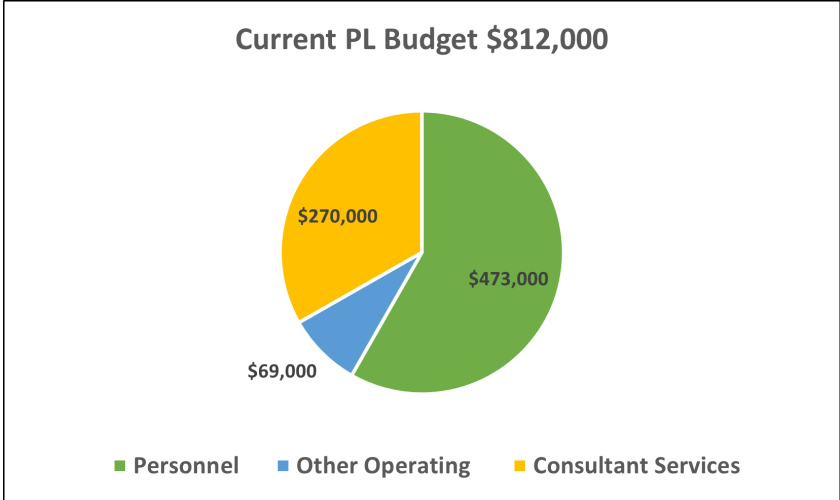
Plans in-process or soon to be underway include:

- Regional Transit Service and Fare Study
- Bicycle & Pedestrian Master Plan Update
- Transit Development Plan – Major Update
- 2050 Long Range Transportation Plan
- Safe Streets and Roads for All Action Plan

LOOKING AHEAD TO 2024

There are challenges ahead. Federal and State revenue projections are down for the 2050 Long Range Transportation Plan while construction cost estimates continue to rise. The cost of doing business as an MPO is increasing at a faster rate than increases in federal Planning (PL) funding, and the SU allocation for Collier MPO is down slightly. The charts below illustrate how potential increases in personnel costs leave fewer PL funds available for consultant services to develop plans and studies.





Here are three possible options for addressing future budgetary constraints:



- Place a greater reliance on SU funding
- reduce the number and complexity of plans the MPO has traditionally engaged in, while continuing to meet the core requirements: LRTP, TIP, CMP, PPP.
- Increase contributions to local funds, currently set at \$1,000 per voting membership

Last but not least, hiring a new MPO Director presents an exciting opportunity for growth and change. I'm sure whoever the Board selects will bring new experiences, new ideas and new energy to the MPO.

I have thoroughly enjoyed working with everyone involved in MPO planning over the past eight years. Thank you for your dedication, hard work and partnership.

Anne McLaughlin



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