

OUT OF THE PARKS

Facing a budget crunch, Sarasota County may end its support of city parks and negotiate a new deal.

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OBSERVER STAFF

County Commissioners knew this was going to be a problem before even sending the letters.

During a November discussion of ongoing budget problems, county staff brought up a possible source of some relief: parks. Specifically, parks within city boundaries.

The county has deals, known as interlocal agreements, outlining its responsibility for managing parks in the cities of Sarasota, North Port and Venice. Sensing an opportunity to cut costs, staff proposed notifying those cities that the county may stop providing services for several parks within those municipalities.

"This is going to explode," Commissioner Charles Hines said.

Still, the board moved forward. Trying to navigate its relationship with its cities, commissioners voted 3-2 to notify the municipalities of the county's intent to terminate the deals Oct. 1.

The letters brought quick consternation from the cities, worried the county was less than a year away from withdrawing crucial financial support for parks services.

Today, county staff maintains the letter is just a prelude to negotiations with the cities on new agreements. Still, that leaves staff members at all levels to figure out what that will mean for the county and its cities — and how each government will continue providing services for residents.

CAUSE: BUDGET CRUNCH

The county is dealing with a serious fiscal challenge. After rejecting tax-rate increases to balance its budget's general fund, county leaders find themselves looking for \$11 million to cut from future annual budgets.

Later this month, each county department will present a plan for cutting 14% from its budget. Parks, Recreation and Natural Services receives the most general fund cash — about \$20.1 million — so its spending cuts will be the most, too. The department also gets several million dollars of funding from other sources.

In 2016, the county spent about \$5.5 million managing 29 parks in Sarasota, North Port and Venice. In the city of Sarasota, the county handles the day-to-day management of seven parks.

The 2011 interlocal agreement defines those facilities as regional parks, drawing users from outside city limits. Because that deal was reached in the midst of recession-era cuts, city officials said they were optimistic the county might revisit the terms — to offer more support for parks located within the city during a period of economic growth.

Now, that appears unlikely. Carolyn Brown, the county's director of Parks, Recreation and

Natural Services, said the goal isn't to end all funding to city parks. Instead, the county wants to reduce costs where possible, focused on funding a more specific category of park.

That could include narrowing what it considers "regional."

"If these are terminated, it would be our desire to try to implement that regional park model as part of that next plan," Brown said.

EFFECT: A BALANCING ACT

Sarasota's Deputy City Manager Marlon Brown is frank about the leverage the city has regarding the termination of the parks deal.

"None whatsoever," he said. "This interlocal agreement is written in such terms that the city really does not have any true say in how the agreement can continue."

To that end, the city has already begun to accept that certain county-operated parks might make more sense under city control. Arlington Park, for example, is in the middle of a city neighborhood. And places such as the Payne Park Tennis Center, which generates its own revenue, could be less burdensome to manage.

But the city must balance its own budget. If the county cuts all funding for parks within the city, the city would have to pay an additional \$2.3 million annually to maintain the current level of service. As a result, the city is lobbying the county to continue managing parks it considers undeniably regional, such as Lido Beach and parks with boat ramps.

Carolyn Brown said it's too early to discuss what, exactly, the cuts might look like. But she suggested the county could be in agreement with the city when it comes to redefining which parks truly qualify as regional.

The city has other concerns. There are logistical questions — what happens to the people the county employs at city parks?

And there are broader questions about policy: Are city residents, who are also county taxpayers, getting adequate support from the county government?

"If you divest yourself from these parks, is there a taxation issue, in terms of an equitable distribution of county funds?" Marlon Brown asked.

At this point in the process, there are no clear answers. County staff will continue to meet with the cities. The first workshop to identify possible county budget cuts is scheduled for Jan. 31.

Even as they search for significant cuts, county officials acknowledge the challenge its cities face, too.

"It's going to be a balancing act," County Commissioner Paul Caragiulo said. "We're just sort of concerned with how we can identify efficiencies within the 13% of ... the tax bill that [property owners] pay for parks."

And although the city of Sarasota recognizes the county is empowered to cut back its support of city parks, it's trying to preserve a partnership when it comes to regional facilities.

"A lot of these parks that they're now looking to divest themselves of are not only visited by city residents," Marlon Brown said. "There are county residents that use these parks, too."

PARKS HISTORY

The current city-county parks agreement dates back to 2011.

Before then, the county operated more than a dozen neighborhood parks within city limits — a responsibility established in a 1989 agreement between the two governments. By 2011, those neighborhood parks carried an annual expense of \$550,000 for the county.

When the 1989 agreement expired in the midst of a recession and budget crunch, the county sought to eliminate that expense. Following some resistance, the city ultimately agreed with the county to gradually phase out funding over a four-year window. According to the agreement, the county continued to operate parks designated as "regional" facilities.

REGIONAL PARKS

A 2011 city-county interlocal agreement lists the following parks as regional facilities:

- Arlington Park and pool
- Centennial Park
- Ken Thompson Park
- Lido Beach
- North Lido Beach
- Payne Park Tennis Center
- Sarasota Lawn Bowling Club

PARKS COST

In 2016, the county spent \$5.5 million to fulfill its agreements with the municipalities.

Sarasota: **\$2,019,841**

Venice: **\$2,162,086**

North Port: **\$1,287,586**

Total parks budget: **\$27,774,708**



File photo

Arlington Park, Payne Park Tennis Center and Lido Beach are just three of the seven city-owned, county-operated parks in Sarasota that are subject to reduced or withdrawn funding.

Safety Performance Measures

Number of Fatalities: The total number of persons suffering fatal injuries in a motor vehicle crash during a calendar year.

Rate of Fatalities: The ratio of total number of fatalities to the number of vehicle miles traveled (VMT, in 100 Million VMT) in a calendar year.

Number of Serious Injuries: The total number of persons suffering at least one serious injury in a motor vehicle crash during a calendar year.

Rate of Serious Injuries: The ratio of total number of serious injuries to the number of VMT (in 100 Million VMT) in a calendar year.

Number of Non-motorized Fatalities and Non-motorized Serious Injuries: The combined total number of non-motorized fatalities and non-motorized serious injuries involving a motor vehicle during a calendar year.

Five Performance Measures	
✓	Number of Fatalities
✓	Rate of Fatalities per 100 Million VMT
✓	Number of Serious Injuries
✓	Rate of Serious Injuries per 100 Million VMT
✓	Number of Non-motorized Fatalities and Non-motorized Serious Injuries

Data Sources

Fatality Data: Fatality Analysis Reporting System (FARS). Final FARS data is to be used if it is available, otherwise FARS Annual Report File (ARF) data may be used, which is generally available one year before Final FARS data.

Volume Data: State VMT data is derived from the Highway Performance Monitoring System (HPMS). Metropolitan Planning Organization (MPO) VMT, if applicable, is estimated by the MPO.

Serious Injury Data: State motor vehicle crash database. Agencies must use the definition for "Suspected Serious Injury (A)" from the MMUCC, 4th edition by April 15, 2019. Prior to April 15, 2019 agencies may use injuries classified as "A" on the KABCO scale through use of serious injury conversion tables. However, agencies are encouraged to begin using the MMUCC, 4th edition definition and attributes at the beginning of 2019 for a complete and consistent data file for the calendar year.

Number of Non-motorized Fatalities and Non-motorized Serious Injuries: FARS and State motor vehicle crash database. The number of non-motorized fatalities is the total number of fatalities with the FARS person attribute codes: (5) Pedestrian, (6) Bicyclist, (7) Other Cyclist, and (8) Person on Personal Conveyance. The number of non-motorized serious injuries is the total number of serious injuries where the injured person is, or is equivalent to, a pedestrian (2.2.36) or a pedalcyclist (2.2.39) as defined in ANSI D16.1-2007.

What You Need to Know About Establishing Targets

States:

- States will first establish statewide targets in their August 31, 2017 HSIP Annual Report for calendar year 2018, and annually thereafter.
- Targets are applicable to all public roads regardless of functional classification or ownership.
- For common performance measures (number of fatalities, rate of fatalities and number of serious injuries), targets must be identical to the targets established for the NHTSA Highway Safety Grants program in the Highway Safety Plan.
- States also have the option to establish any number of urbanized area targets and one non-urbanized area target for any or all of the measures. If a State chooses to do so, it is required to report the urbanized area boundaries used and evaluate and report progress for each target. Urbanized and non-urbanized area targets are not included in the significant progress determination.

Coordination and Collaboration:

- Performance management connects the Highway Safety Improvement Program (HSIP) and Highway Safety Plan (HSP) to the Strategic Highway Safety Plan (SHSP) to promote a coordinated relationship for common performance measures, resulting in comprehensive transportation and safety planning.
- The State DOT and MPOs in the State must coordinate when establishing targets, to the maximum extent practicable.
- A wide range of stakeholders should work together to establish targets. This includes, the State DOT, State Highway Safety Office, MPOs, FHWA Division Office, NHTSA Regional Office, Law Enforcement Agencies and EMS (include all 4 E's of Highway Safety)
- Set targets that are data-driven and realistic, maintain momentum and remain focused.



What You Need to Know About Establishing Targets (continued)

MPOs:

- MPOs must establish targets specific to the MPO planning area for the same five safety performance measures for all public roads in the MPO planning area within 180 days after the State establishes each target. MPOs may select one of the following options for each individual safety performance measure:
 - agreeing to support the State target; **OR**
 - establishing specific numeric targets for a safety performance measure (number or rate).
- MPOs that choose to establish a rate target must report the VMT estimate used to establish that target and the methodology to develop the VMT estimate. MPOs should make maximum use of data prepared for HPMS when preparing the rate-based target denominator. If an MPO develops data specifically for the denominator, it should use methods to compute VMT that are consistent with those used for other Federal reporting purposes.
- MPO targets are reported to the State DOT, and made available to FHWA, upon request. MPO targets are not included in the assessment of whether a State has met or made significant progress toward meeting its targets.

Performance Measure	State Target		MPO Target For Each Performance Measure, Support State Target or Establish MPO-Specific Target
	Target Reported in HSIP Annual Report for FHWA	Target Reported in Highway Safety Plan for NHTSA	
Number of Fatalities	✓	= ✓	✓
Rate of Fatalities per 100 Million VMT	✓	= ✓	✓
Number of Serious Injuries	✓	= ✓	✓
Rate of Serious Injuries per 100 Million VMT	✓	Not required	✓
Number of Non-motorized Fatalities and Non-motorized Serious Injuries	✓	Not required	✓

Example Target Calculations

5-Year Rolling Average: Each target is based on a 5-year rolling average, which is the average of 5 individual, consecutive points of data. The 5-year rolling average provides a better understanding of the overall data over time without eliminating years with significant increases or decreases; and provides a mechanism for accounting for regression to the mean. If a particularly high or low number of fatalities and/or serious injuries occur in one year, a return to a level consistent with the average in the previous year may occur.

The **number targets** are calculated by adding the number for the measure for each of the most recent 5 consecutive years ending in the year for which the targets are established, dividing by 5, and rounding to the **tenth** decimal place. The **rate targets** are calculated similarly yet rounded to the **thousandth** decimal place. This more accurately reveals the change from one 5-year average to another that might otherwise be obscured if the number was truncated.

Example: Number of Fatalities

Year	2011	2012	2013	2014	2015
Number of Fatalities	471	468	493	468	462*

*From FARS Annual Report File, if Final FARS is not available

To determine the target for number of fatalities:

- Add the number of fatalities for the most recent 5 consecutive calendar years ending in the year for which the targets are established: $471 + 468 + 493 + 468 + 462 = 2,362$
- Divide by five and round to the nearest tenth decimal place: $2,362 / 5 = 472.4$

Example: Rate of Fatalities per 100 Million VMT

Year	2011	2012	2013	2014	2015
Number of Fatalities	471	468	493	468	462*
Per 100 Million VMT	454.21	487.50	466.48	492.27	495.97
Rate of Fatalities	1.04	0.96	1.06	0.95	0.93

*From FARS Annual Report File, if Final FARS is not available

To determine the target for rate of fatalities:

- Add the rate of fatalities for the most recent 5 consecutive calendar years ending in the year for which the targets are established: $1.04 + 0.96 + 1.06 + 0.95 + 0.93 = 4.94$
- Divide by five and round to the nearest thousandth decimal place: $4.94 / 5 = 0.988$



Sarasota/Manatee Safety Data

Long Term Outlook – Current Trends

Attachment “2”

This table provides an outlook of continuing recent trends for each of the safety performance measures. Sarasota/Manatee is projected to increase its number of fatalities to 1 per day by 2045 if no changes are made.

Continue Current Trend						
Performance Measure	2020	2025	2030	2035	2040	2045
Number of Fatalities	155	197	239	281	323	365
Fatality Rate	1.828	2.199	2.527	2.821	3.079	3.329
Number of Serious Injuries	2,219	3,071	3,922	4,773	5,624	6,476
Serious Injury Rate	26.169	34.283	41.461	47.917	53.606	59.064
Non-Motorized Fatalities and Serious Injuries	249	314	380	446	512	577

Sarasota/Manatee Safety Data

Long Term Solution – Annual Reduction to Zero

This table provides an example of how a numerical reduction can be used to achieve Vision ZERO by 2045*. Achieving Zero by 2045* requires an annual numerical reduction of:

- 6 fatalities per year from 2020 – 2045
- 79 serious injuries per year from 2020 – 2045
- 10 non-motorized fatalities and serious injuries per year from 2020 - 2045

Vision ZERO by 2045* – Numerical Reduction

Performance Measure	2020	2025	2030	2035	2040	2045
Number of Fatalities	140	110	80	50	20	0
Fatality Rate	1.651	1.228	0.846	0.502	0.191	0.000
Number of Serious Injuries	1,970	1,575	1,180	785	390	0
Serious Injury Rate	23.233	17.582	12.474	7.881	3.717	0.000
Non-Motorized Fatalities and Serious Injuries	226	176	126	76	26	0

* 2045 was used as an example in this projection since it is the year of the MPO's next LRTP.

Sarasota/Manatee Safety Data

Annual Safety Performance Measures

- This table shows the actual numbers and calculated rates of fatalities and serious injuries from 2010 to 2016 and projections for 2017 to 2018. Safety targets have to be set for the period from 2014 to 2018, outlined in red. These numbers are used to calculate the rolling averages shown on the next page.

Performance Measure	Annual Crashes								
	2010	2011	2012	2013	2014	2015	2016	2017*	2018**
Number of Fatalities	84	75	95	74	88	114	139	126	138
Fatality Rate	1.140	1.031	1.302	0.996	1.154	1.438	1.700	1.587	1.670
Number of Serious Injuries	749	764	777	695	955	1,395	1,858	1,615	1,879
Serious Injury Rate	10.166	10.500	10.648	9.350	12.519	17.602	22.721	21.035	22.954
Non-Motorized Fatalities and Serious Injuries	134	125	162	113	158	191	214	208	222

*Estimated based on available data through November, 2017 and interpolated for 12 months.

** Based on observed crash trends from 2010 - 2016.

Sarasota/Manatee Safety Data

Five-Year Averages Safety Performance Measures

- This table shows the Five-Year Rolling Averages from 2010-2018. Safety Targets have to be set for the 2014-2018 Five-Year Rolling Average, outlined in red. It is unlikely that the MPO can impact these numbers since there are only 11 months left in the five-year reporting period from 2014-2018.

Performance Measure	5-Year Rolling Averages				
	2010 - 2014	2011 - 2015	2012 - 2016	2013 - 2017*	2014 - 2018**
Number of Fatalities	83	89	102	108	121
Fatality Rate	1.124	1.184	1.318	1.375	1.510
Number of Serious Injuries	788	917	1,136	1,304	1,540
Serious Injury Rate	10.637	12.124	14.568	16.645	19.366
Non-Motorized Fatalities and Serious Injuries	138	150	168	177	199

*Estimated based on available data through 2017 and interpolated for 12 months.

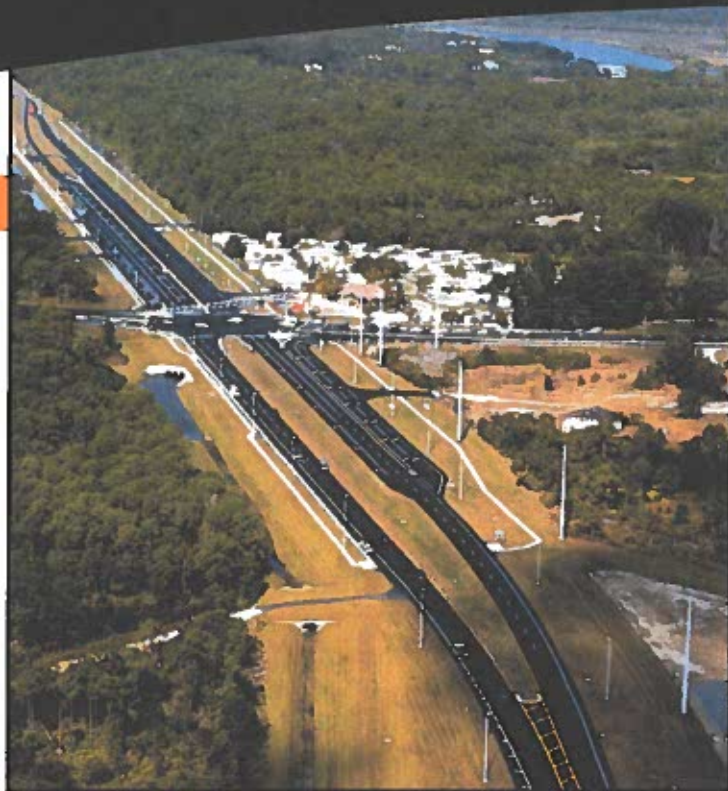
** Based on observed crash trends from 2010 - 2016.

River Road Regional Interstate Connector

Background:

- Major arterial roadway from State Road 776 (Charlotte County) to Interstate 75 (Sarasota County).
- 13.5-mile-long widening and elevation improvement.
- Add capacity, correct deficiencies and hurricane evacuation.
- Add bicycle lanes, sidewalks, streetscape and street lighting.
- Multiple partners and stakeholders.

Design complete from U.S. 41 to I-75. 6-lane and 4-lane sections consistent with PD&E and projected traffic analysis.



RIVER ROAD

42 - Council

Overall Project Phases:



Total Invested/Committed to Date: \$52.6 million.

Next Phases (continued):

1. Winchester Boulevard (2002)

- Completed 2-lane roadway – State Road 776 (Charlotte County) to River Road (Sarasota County).
- Joint project between Sarasota and Charlotte counties: **\$10 million** construction.

2. River Road ROW acquisition north and south of U.S. 41 (2006 – present)

- Acquisition to date: **\$11.3 million**.
- Exchange agreement with Thomas Ranch: Approximately 236 acres for River Road ROW. Approximate value: **\$10.6 million**.

3. West Villages Parkway and River Road partial intersection (2010)

- Completed construction: **\$5.9 million**.

4. River Road: U.S. 41 to I-75 full construction plans (2013)

- Completed construction plans: **\$4.5 million**.

5. River Road and U.S. 41 ultimate intersection and signalization (2014)

Completed Construction and Engineering Inspection (CEI).

- North Port Impact Fees: **\$6.4 million**.
- West Villages District: **\$1.9 million**.
- Sarasota County: **\$1.1 million**.
- (Total **\$9.4 million**)

6. Development agreement approved (2016)

- Joint-use ponds: West Villages Improvement District River Road: U.S. 41 to West Villages Parkway.
- Committed value: **\$900,000**.

* Includes **\$3.6 million** in ROW acquisition for River Road and U.S. 41 intersection.

Next Phases:

7. River Road construction, I-75 to U.S. 41 (pending)

- U.S. 41 to West Villages Parkway: \$23 million.
- West Villages Parkway to Center Road: \$17 million.

- Center Road to I-75: \$20 million.
- Design (planned funding in 2018).
- Remaining ROW from U.S. 41 to I-75: \$4.6 million (planned funding in 2018).
- Temporary resurfacing: \$3 million (completed in 2017).

8. Design/construction/ROW acquisition (future)

- River Road: Winchester Boulevard to U.S. 41.
- Winchester Boulevard add two lanes.
 - State Road 776 (Charlotte County) to River Road (Sarasota County).
 - Costs: TBD.
- Winchester Boulevard to U.S. 41: \$30 million.
- Winchester Boulevard from State Road 776 to South River Road: \$TBD.

Funding Strategy Moving Forward:

Metropolitan Planning Organization major project priorities list

- Financially feasible plan.
- 2025, 2030, 2040 Pursue majority funding from federal/state.

State partnership

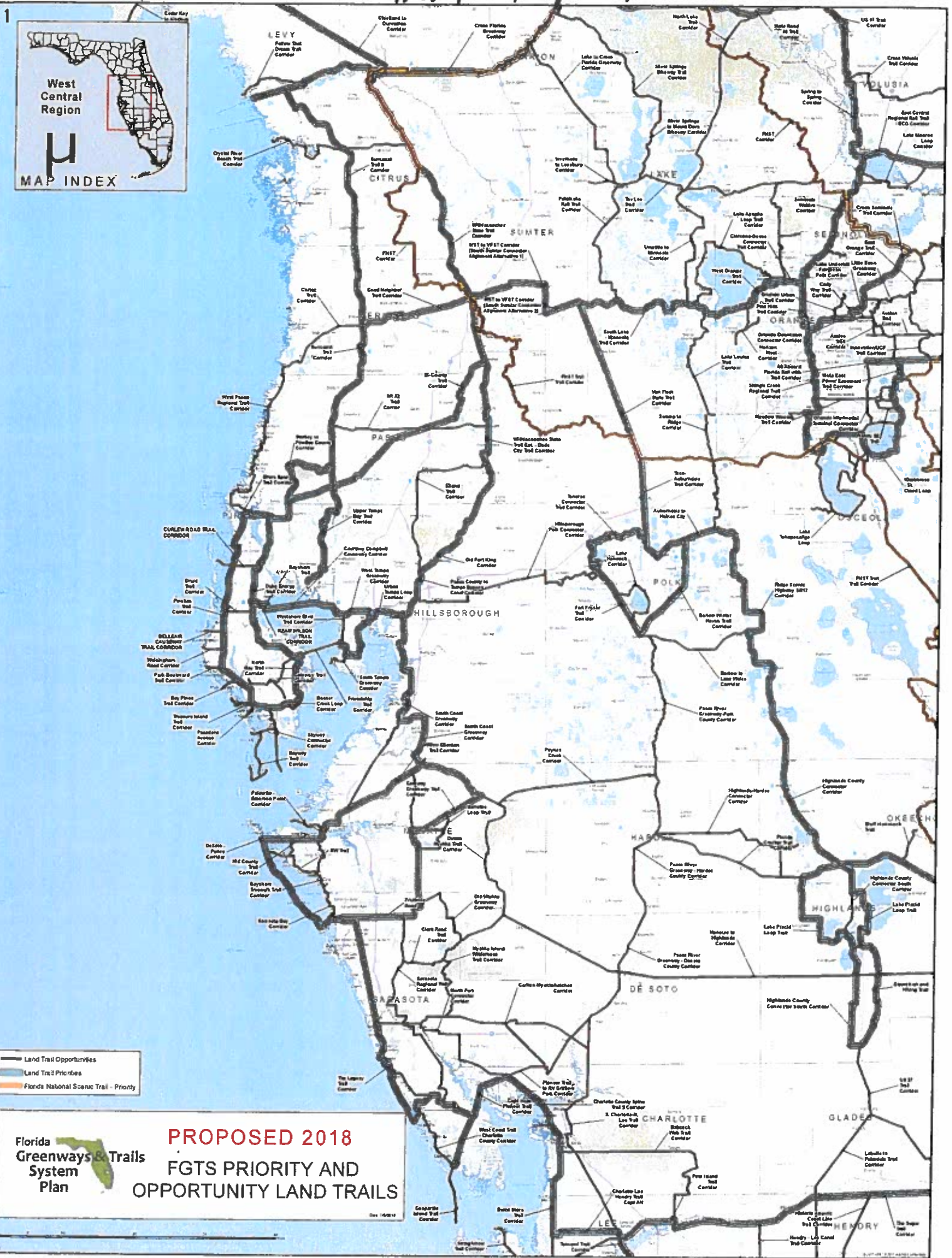
- Potential transfer of portions of River Road to state ownership in exchange for transfer of portions of State Road 758 to county ownership.
- State Infrastructure Bank Loan program for potential partial funding.
- State and county funding planned in 2018 for ROW acquisition and design update from U.S. 41 to I-75.

Continue to pursue P3 opportunities

- Various road segments, ROW and improvements.

Continue to pursue/engage in ROW acquisition

- Utilize available funding sources where feasible (Impact/Mobility Fees).



NOTES

677 = City Council

2

BOARD ACTION

AGENDA ITEM #VI-1

PERFORMANCE MEASURES: SAFETY TARGET SETTING

Presenter: Wally Blain, Tindale Oliver

Summary: Moving Ahead for Progress in the 21st Century (MAP-21) and Fixing America's Surface Transportation (FAST) Act legislation require metropolitan planning organizations (MPOs) to implement outcome-based planning beginning with five safety measures for 2014-2018 including:

- Number of fatalities
- Rate of fatalities
- Number of serious injuries
- Rate of serious injuries
- Number of non-motorized fatalities and non-motorized serious injuries

MPOs must set targets for each of the five Safety Performance Measures by February 27, 2018.

Bicycle/Pedestrian/Trails Advisory Committee (BPTAC), Technical Advisory Committee (TAC), and Citizen Advisory Committee (CAC) members reviewed the Sarasota/Manatee Safety Data and have provided the following recommendations:

- Adopt 2014-2018 Five-Year Targets based on current trend through 2018

• Fatalities	121
• Fatality Rate	1.510
• Serious Injuries	1,540
• Serious Injury Rate	19.366
• Non-Motorized Fatalities and Serious Injuries	199

- Support long-term solutions, striving towards Zero Fatalities and Serious Injuries

Attachments: 1) FHWA Metropolitan Planning Organization Safety Performance Measures Fact Sheet
2) Sarasota/Manatee Safety Data

Recommended

Action: Adopt MAP-21 2014-2018 Safety Performance Measure Targets

Approved
as Targets
for 2018/19