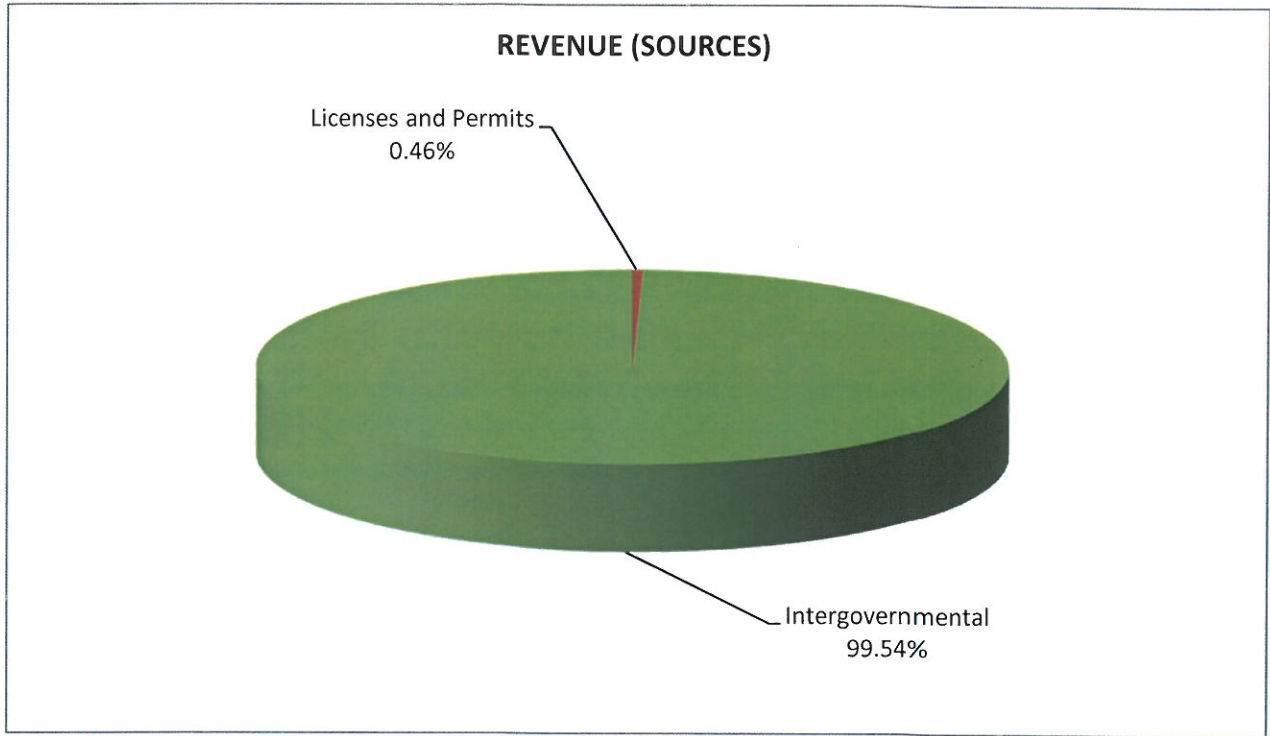
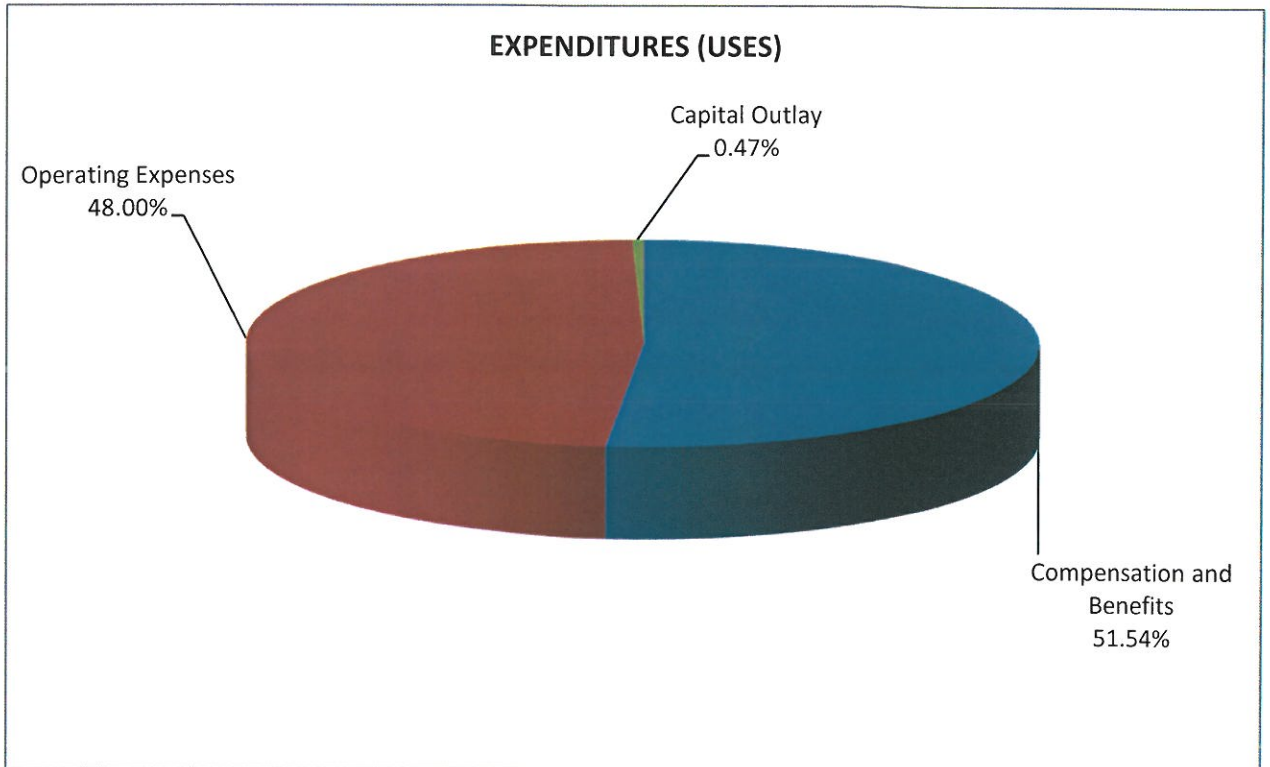


SPACE COAST TRANSPORTATION PLANNING ORGANIZATION



**REQUESTED BUDGET FY2016-2017
\$1,523,810**



SPACE COAST TRANSPORTATION PLANNING ORGANIZATION SUMMARY

MISSION STATEMENT:

The Space Coast Transportation Planning Organization (SCTPO), established by Federal Law, and Florida Statute 339.175, administers transportation policies for Brevard to receive Federal and State transportation funds. Through an Interlocal agreement the organization works with local agencies to prioritize projects to be considered for the State Work Program. SCTPO staff provides support for development and review of trail, sidewalk, bike paths, bike safety education, as well as all other modes of transportation such as space, rail, seaport, and transit. Our goal is to ensure that Brevard County meets its future transportation needs.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

SPACE COAST TRANSPORTATION PLANNING

- Provide crash database
- Provide traffic counts
- Plan and program transportation activities for eligibility to receive Federal and State Transportation funds
- Trail facility planning and support
- Pedestrian facilities planning and support
- Review of development of regional impacts (DRI's)
- Review of traffic impact studies
- Coordination with other modal agencies to include airports, seaports, space, rail and transit
- Provide Inter-governmental coordination for projects
- Provide assistance with legislative review
- Provide recommendations on transportation planning, and comprehensive transportation planning
- Other services or tasks as requested to be provided by the SCTPO for the County as agreed
- Analysis of high crash locations

Accomplishments:

- Adopted Long Range Transportation Plan
- Adopted Intelligent Transportation System (ITS) Master Plan
- Provided Public Outreach Program presentations and social media expansion
- Provided traffic counts, and crash data for concurrency review, and intersection safety studies

Initiatives:

- Initiate Pedestrian/Bicycle Safety Action Program
- Initiate high crash corridors analysis
- Complete Streets Feasibility studies conducted
- Pathways Project for Brevard interactive multi-modal guide
- Research and compile rail station location criteria and study and quiet zone planning
- Increase the number of schools participating in the "Walk to School Day" program

SPACE COAST TRANSPORTATION PLANNING ORGANIZATION SUMMARY

Trends and Issues:

The 2040 Long Range Transportation Plan was adopted and included five community workshops with 430 participants. The crash data base is being used to develop an annual countywide safety analysis report documenting high crash locations and will provide possible solutions for improvement of these areas. The SCTPO's public involvement program included over 50 presentations throughout the year. The Pathways Project includes development of an interactive walk/bike/paddle guide for Brevard County, two hike or bike trail events and trail designs.

Service Level Impacts:

N/A

SPACE COAST TRANSPORTATION PLANNING ORGANIZATION: DEPARTMENT SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Current Budget FY2015-2016	Requested Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$11,637	\$7,368	\$7,368	\$0	0.00%
Intergovernmental	\$1,757,478	\$1,585,474	\$1,596,641	\$11,167	0.70%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$256	\$2,000	\$0	(\$2,000)	(100.00%)
Statutory Reduction	\$0	(\$79,642)	(\$80,199)	(\$557)	0.70%
<i>Operating Revenues</i>	\$1,769,371	\$1,515,200	\$1,523,810	\$8,610	0.57%
Balance Forward	\$9,950	\$11,219	\$0	(\$11,219)	(100.00%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$9,950	\$11,219	\$0	(\$11,219)	(100.00%)
TOTAL REVENUES	\$1,779,321	\$1,526,419	\$1,523,810	(\$2,609)	(0.17%)
EXPENDITURES					
Compensation and Benefits	\$721,643	\$773,851	\$785,312	\$11,461	1.48%
Operating Expenses	\$1,035,628	\$740,868	\$731,398	(\$9,470)	(1.28%)
Capital Outlay	\$11,133	\$11,700	\$7,100	(\$4,600)	(39.32%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,768,403	\$1,526,419	\$1,523,810	(\$2,609)	(0.17%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$1,768,403	\$1,526,419	\$1,523,810	(\$2,609)	(0.17%)
PERSONNEL:					
Full-time positions	10.00	9.00	9.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	10.00	9.00	9.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SPACE COAST TRANSPORTATION PLANNING OFFICE: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$11,167	0.70%	Increase is primarily due to projected Federal Surface Transportation SU funds for conducting corridor studies
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$2,000)	(100.00%)	Attributable to a non-recurring grant
Statutory Reduction	(\$557)	0.70%	Variance is associated with change in Operating Revenue
Balance Forward	(\$11,219)	(100.00%)	No Balance Forward is programmed to be recognized in FY 2016-2017.
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SPACE COAST TRANSPORTATION PLANNING OFFICE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$11,461	1.48%	Primarily due to Health Insurance costs being understated in FY 15-16 in addition to personnel changes, as well as a 4% decrease in Employer's Health Insurance Premiums cost
Operating Expenses	(\$9,470)	(1.28%)	Primarily attributable to projected corridor studies
Capital Outlay	(\$4,600)	(39.32%)	Reduced need for capital expenditures
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

