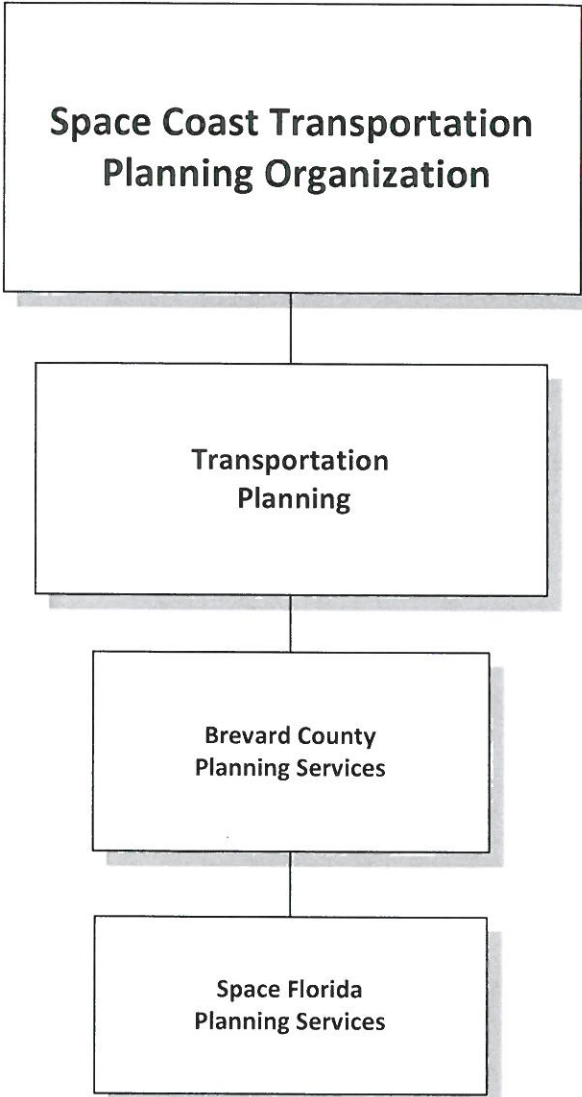


**Space Coast Transportation
Planning Organization**

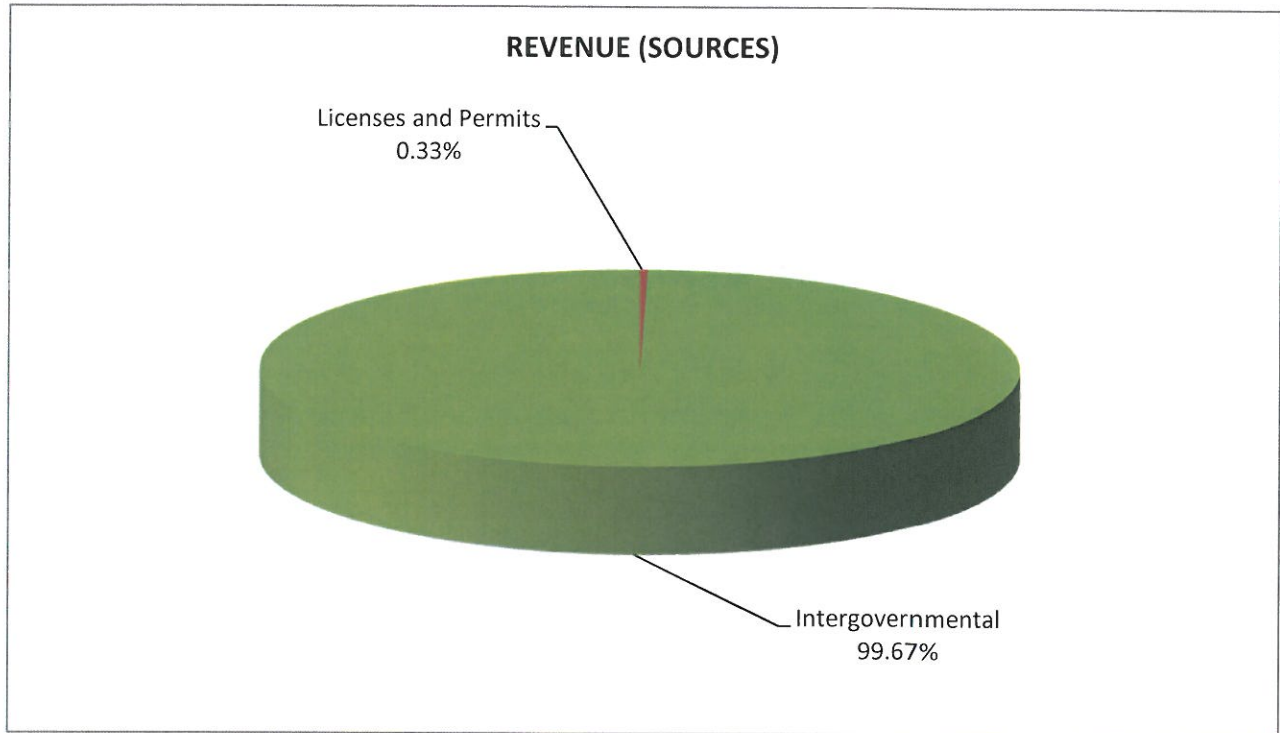
**Transportation
Planning**

**Brevard County
Planning Services**

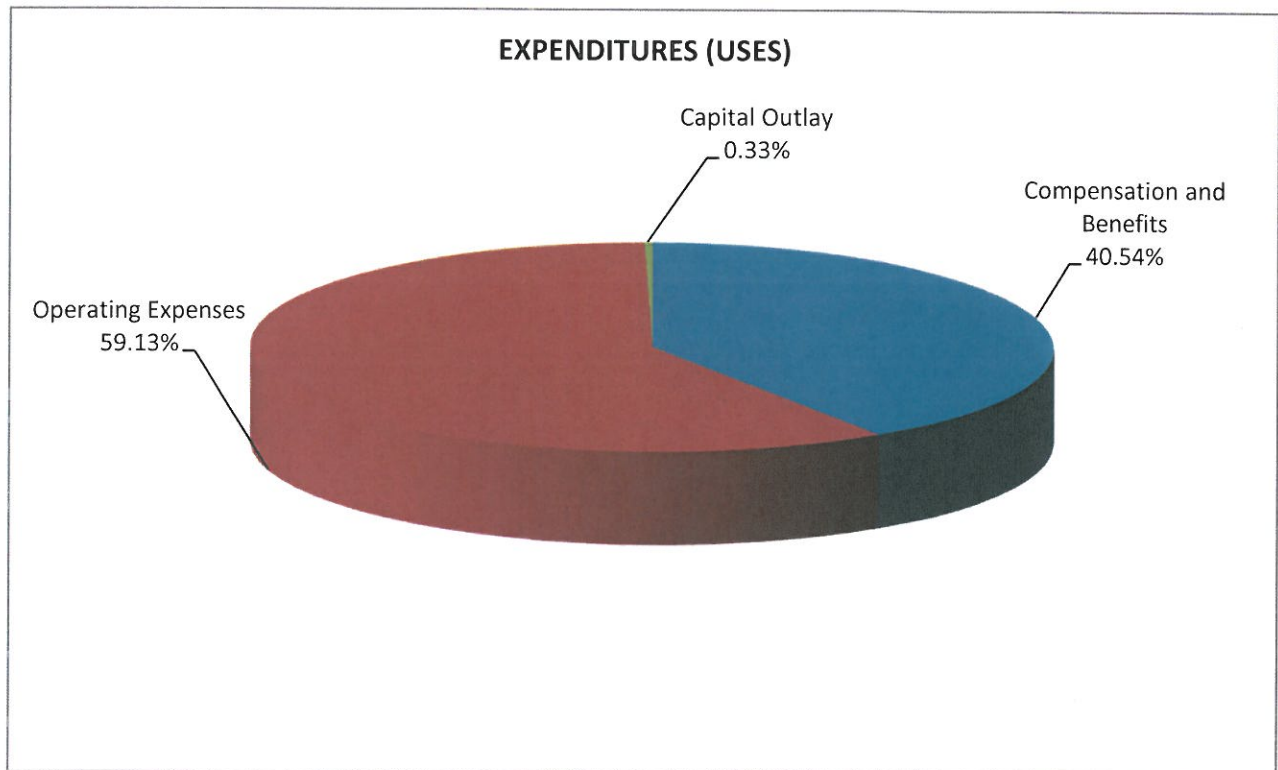
**Space Florida
Planning Services**



SPACE COAST TRANSPORTATION PLANNING ORGANIZATION



ADOPTED BUDGET FY2017-2018
\$2,139,149



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 and analysis of high crash locations
- 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

Accomplishments:

- Initiated increased coordination with transit and support of transit studies
- Coordination of countywide Intelligent Transportation Systems program
- Conducted and prepared annual safety monitoring report
- Completed several corridor safety planning level studies
- Continued Bicycle and Pedestrian Safety Education Program
- Successfully completed construction of four Complete Street Projects
- Completed construction of first phases of East Central Florida Regional Rail Trail and Pedestrian Bridge Overpass
- Provided traffic counts, and crash data for concurrency review, and intersection safety studies

Initiatives:

- Conduct Corridor Planning Studies on Aurora Rd., Sarno Rd. and Pinetree Drive
- Conduct and Coordinate Operational and Safety Improvement Studies
- Support and Participate in Transit Studies and Support Multi-Modal Agencies Planning Initiatives
- Conduct annual Corridor Performance Monitoring Analysis and Trend Report
- Complete Sea Level Rise Vulnerability Assessment
- Manage Transportation System Management & Operations (TSM&O) Program

SPACE COAST TRANSPORTATION PLANNING ORGANIZATION SUMMARY

Trends and Issues:

SCTPO has increased support and coordination of multi-modal agencies planning initiatives, especially with transit agency. Completing corridor and safety studies will be a priority along with continuing to implement the ITS Master Plan. Regional coordination and planning will continue. Increasing public involvement and measuring effectiveness will be developed for the SCTPO Public Participation Plan.

Service Level Impacts:

N/A

SPACE COAST TRANSPORTATION PLANNING ORGANIZATION: SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$10,554	\$7,368	\$7,368	\$0	0.00%
Intergovernmental	\$1,247,110	\$1,808,180	\$2,244,366	\$436,186	24.12%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,106	\$2,000	\$0	(\$2,000)	(100.00%)
Statutory Reduction	\$0	(\$90,777)	(\$112,585)	(\$21,808)	24.02%
<i>Operating Revenues</i>	\$1,259,770	\$1,726,771	\$2,139,149	\$412,378	23.88%
Balance Forward	\$11,219	\$5,595	\$0	(\$5,595)	(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>	\$11,219	\$5,595	\$0	(\$5,595)	(100.00%)
TOTAL REVENUES	\$1,270,989	\$1,732,366	\$2,139,149	\$406,783	23.48%
EXPENDITURES					
Compensation and Benefits	\$718,886	\$830,327	\$867,135	\$36,808	4.43%
Operating Expenses	\$536,446	\$892,939	\$1,264,864	\$371,925	41.65%
Capital Outlay	\$10,063	\$9,100	\$7,150	(\$1,950)	(21.43%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,265,394	\$1,732,366	\$2,139,149	\$406,783	23.48%
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	\$1,265,394	\$1,732,366	\$2,139,149	\$406,783	23.48%
PERSONNEL:					
Full-time positions	9.00	9.00	9.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	9.00	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	\$436,186	24.12%	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%)	Variance corresponds with change in Operating Revenue
Statutory Reduction	(\$21,808)	24.02%	Increase correlates with increased Intergovernmental funding
Balance Forward	(\$5,595)	(100.00%)	Completion of projects in prior year
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	
Compensation and Benefits	\$36,808	4.43%	Increase due to filled staff position that was vacant for most of FY 17 and performance based merit increases for staff offset by 8% decrease in Employer's Health Insurance premium
Operating Expenses	\$371,925	41.65%	Increase due to consultant fees for Corridor Studies
Capital Outlay	(\$1,950)	(21.43%)	Due to decreased need for computers and office equipment
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%	

