

**Space Coast Transportation  
Planning Organization**



**Transportation  
Planning**

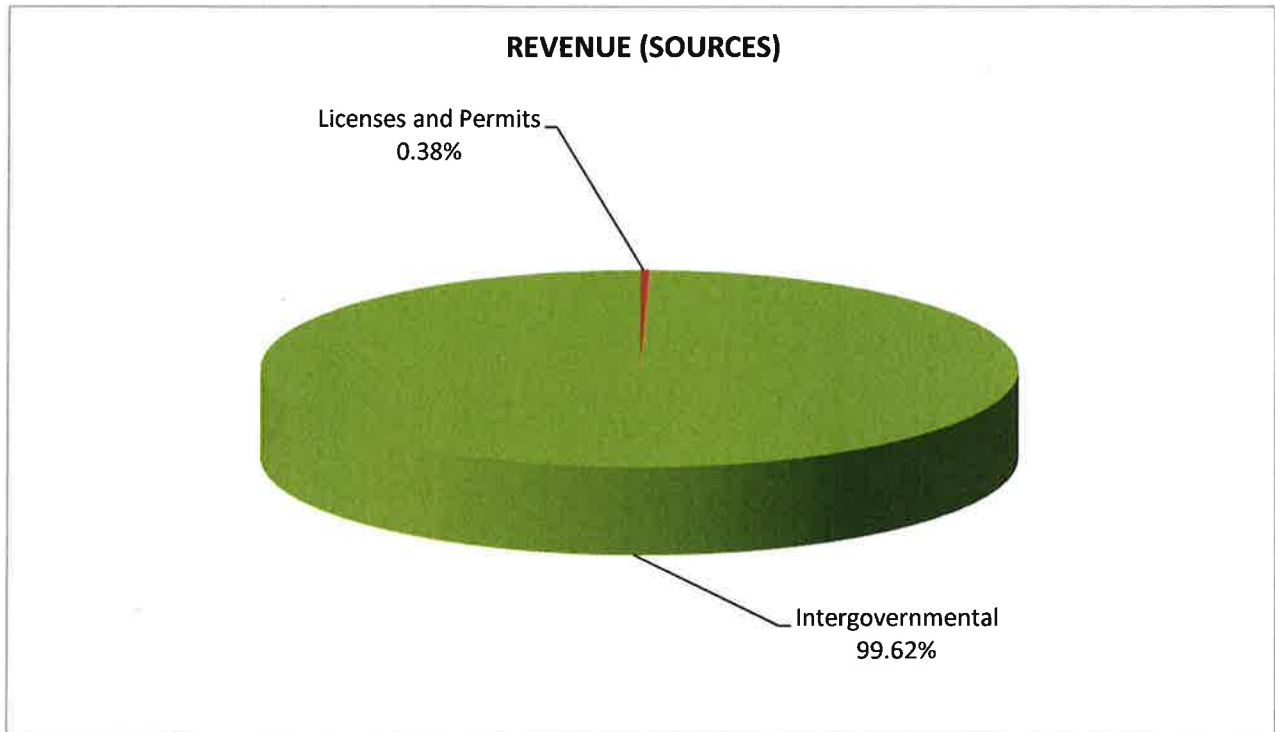


**Brevard County  
Planning Services**

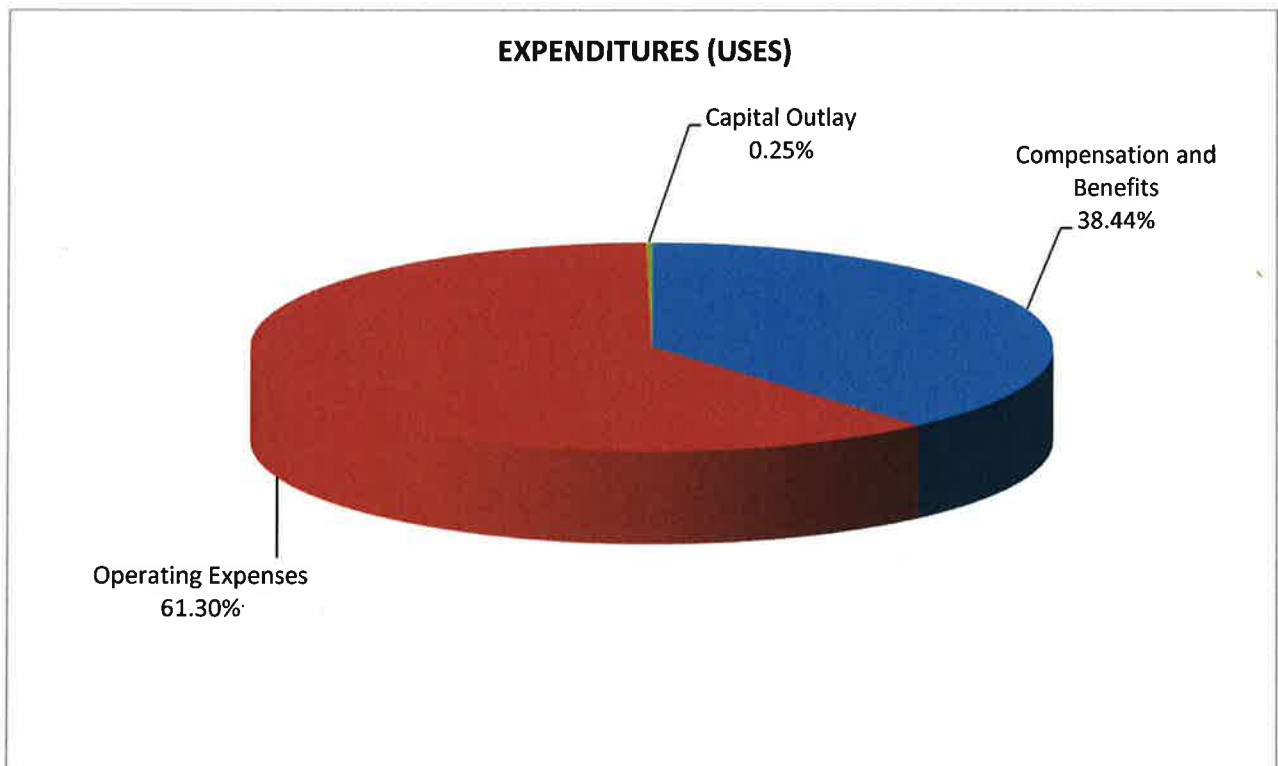


**Space Florida  
Planning Services**

**SPACE COAST TRANSPORTATION PLANNING ORGANIZATION**



**ADOPTED BUDGET FY2018-2019**  
**\$2,363,380**



## **SPACE COAST TRANSPORTATION PLANNING ORGANIZATION: SUMMARY**

### **MISSION STATEMENT:**

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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:**

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### **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 traffic impact studies
- Support of traffic management systems and use of ITS funds
- Coordination with other modal agencies to include airports, seaports, space, rail and transit
- Provide Inter-governmental coordination for projects
- 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:*

- Conducted Corridor Planning Studies on Aurora and Wickham Roads
- Conducted and prepared annual corridor and safety monitoring report
- Completed Sea Level Rise Vulnerability Assessment
- Coordinated funding of Traffic Management Center Design
- Continued Bicycle and Pedestrian Safety Education Program
- Continued implementation of trail projects
- Provided traffic counts, and crash data for concurrency review, and intersection safety studies
- Selected four new General Planning Consulting Firms

#### *Initiatives:*

- Conduct Corridor Planning Studies on Banana Rvr/Pine Tree Dr, Sarno and Minton Roads
- Conduct Design Phase of Traffic Management Center
- Support and Participate in Transit Studies and Support Multi-Modal Agencies Planning Initiatives
- Conduct annual Corridor Performance Monitoring Analysis and Trend Report
- Conduct Bicycle/Pedestrian Master Plan Update
- Initiate Update to Intelligent Transportation Systems Master Plan
- Initiate 2045 Long Range Transportation Plan Update
- Manage Transportation System Management & Operations (TSM&O) Program

**SPACE COAST TRANSPORTATION PLANNING ORGANIZATION:  
SUMMARY**

*Trends and Issues:*

SCTPO has increased public involvement and measuring effectiveness primarily via improved social media venues and coordination work.

Service Level Impacts:

N/A

**SPACE COAST TRANSPORTATION PLANNING ORGANIZATION: SUMMARY**

**PROGRAM REVENUES AND EXPENDITURES**

	<b>Actual FY2016-2017</b>	<b>Final Budget FY2017-2018</b>	<b>Adopted Budget FY2018-2019</b>	<b>Difference</b>	<b>% (Inc)/Dec</b>
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$13,128	\$7,368	\$9,474	\$2,106	28.58%
Intergovernmental	\$1,194,863	\$2,487,811	\$2,478,293	(\$9,518)	(0.38%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$77	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$124,759)	(\$124,387)	\$372	(0.30%)
<i>Operating Revenues</i>	\$1,208,068	\$2,370,420	\$2,363,380	(\$7,040)	(0.30%)
Balance Forward	\$5,596	\$15,027	\$0	(\$15,027)	(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>	\$5,596	\$15,027	\$0	(\$15,027)	(100.00%)
<b>TOTAL REVENUES</b>	\$1,213,664	\$2,385,447	\$2,363,380	(\$22,067)	(0.93%)
<b>EXPENDITURES</b>					
Compensation and Benefits	\$767,674	\$867,135	\$908,595	\$41,460	4.78%
Operating Expenses	\$656,841	\$1,511,162	\$1,448,785	(\$62,377)	(4.13%)
Capital Outlay	\$4,849	\$7,150	\$6,000	(\$1,150)	(16.08%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,429,365	\$2,385,447	\$2,363,380	(\$22,067)	(0.93%)
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%
<b>TOTAL EXPENDITURES</b>	\$1,429,365	\$2,385,447	\$2,363,380	(\$22,067)	(0.93%)
<b>PERSONNEL:</b>					
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**

<b>REVENUES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$2,106	28.58%	Due to anticipated local community growth which will generate additional revenue from building permits
Intergovernmental	(\$9,518)	(0.38%)	Due to decrease in authorized PL and FTA grants
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$372	(0.30%)	Variance is associated with change in Operating Revenue
Balance Forward	(\$15,027)	(100.00%)	Due to revenue carried forward in the previous year as a result of time grant revenue was received
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

**SPACE COAST TRANSPORTATION PLANNING OFFICE: BUDGET VARIANCES**

<b>EXPENDITURES</b>	<b>VARIANCE</b>	<b>% VARIANCE</b>	<b>EXPLANATION</b>
Compensation and Benefits	\$41,460	4.78%	Due to merit increases, Cost of Living Adjustment, and FRS rate increases
Operating Expenses	(\$62,377)	(4.13%)	Due to completion of several studies in previous fiscal year
Capital Outlay	(\$1,150)	(16.08%)	Decrease due to computer rotation and upgrade plan requiring less capital replacement this fiscal year
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%	

