

TRANSIT SERVICES DEPARTMENT SUMMARY

MISSION STATEMENT:

To provide quality transportation services that meets the needs of the public and enhances the quality of life for the community.

PROGRAMS AND SERVICES:

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

Bus Operations:

Accomplishments:

- 29 peak vehicles on 20 Fixed Routes providing 2,118,469 passenger trips last year
- 31 peak vehicles on 31 Paratransit routes providing Transportation Disadvantaged, A D A contract and Volunteers in Motions services; for a total of 126,211 trips
- 71 peak vehicles in Commuter and Human Services agency vanpools with 296,998 trips provided
- Provided over 144,976 hours of revenue services on all buses
- Dispatch and Reservation Center answered 112,291 calls/requests for information and services and customer comments
- Implemented Route 20 Heritage-West Melbourne Route to Heritage High School, West S.R. 192 and Goodwill, Field of Dreams, Promise in Brevard, Melbourne Square Mall, and Hammock Landing
- Hosted 6th annual Tourism and Transit Summit in Cape Canaveral with over 150 elected business officials attending
- Ride with Jim has continued to be very popular, with Assistant County manager interacting with citizens and educating them about Transit Services
- Steady increase in revenue for bus wrap contract advertising; a total revenue of \$255,322, which is an increase of 10.4% over the previous year
- Purchased and installed a new state of the art Quantum rear facing wheelchair securement system on a 40 foot bus, to increase capacity to four wheelchair positions
- Revised and updated the Drug and Alcohol Testing Policy
- Major upgrade to the Transit Services website to bring it into A D A compliance

Initiatives:

- Award Request for Proposal for the Vanpool Management services
- Award Request for Proposal for the General Planning Consultant
- Award Request for Proposal for the Intelligent Transportation Systems for fixed routes and paratransit

Trends and Issues:

We are seeing an increased demand from senior and disabled customer, especially the visually impaired and kidney dialysis riders. The new Promise in Brevard facility is attracting disabled residents and their families from all parts of the country. As a result, we now see an increase in demand to the Brevard Achievement Center and the bridges from there. One contract route has been added and routing changes have been made for several others to accommodate the ridership increase. Ridership on fixed routes overall has dropped slightly. Fiscal Year 2018-2019 ridership is down 1.5% compared to the previous year, the decrease is attributed to a strong economy. Other Florida transit systems also report declines in fixed route ridership.

Our total boarding of 20.8 per hour are still higher than found in West Palm Beach, Jacksonville, Tampa, Saint Petersburg, Tallahassee, and Volusia County.

Service Level Impacts:

- Two new paratransit routes in Fiscal Year 2019-2020

Transit Capital:

Accomplishments:

- Four new 30 foot Gillig buses were added in May 2018
- Two new Ford Transit wheelchair lift equipped vans for agencies in the vanpool program
- Completed Transit Asset Management Plan to comply with the new Federal Transit Administrations requirement
- Completion of Melbourne bus maintenance shop renovations includes new bus lift, electrical, floor coating and painting
- Completion of Cocoa administrative building upgrades includes security upgrades, cubicles, carpeting, interior and exterior painting
- Completion of the A D A Bus Stop Assessment in continuing effort to improve bus stop accessibility

Initiatives:

- Purchase two new Gillig Trolleys for Route 9 Cocoa Beach-Cape Canaveral
- Purchase ten new small buses
- Continue to upgrade and modernize the vanpool fleet with contractor
- Begin demolition of the condemned building to begin construction of the expanded employee parking at the Cocoa terminal
- Improvements to the Cocoa Transit Center on South Varr Avenue in Cocoa
- Bus shelter agreements and A D A bus stop improvements in Viera, Satellite Beach, Merritt Island, Cape Canaveral, Cocoa, Rockledge, West Melbourne, Cocoa Beach, Palm Bay, Melbourne, and Eastern Florida State College

Trends and Issues:

Work on bus stops continues; the Florida Department of Transportation has built accessible stops along stretches of A 1 A and S.R. 520 in conjunctions with road projects.

Service Level Impacts:

Not Applicable

TRANSIT SERVICES DEPARTMENT: SUMMARY

Transit Services Department Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$30	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess. Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$13,026,708	\$18,261,803	\$19,412,726	\$1,150,923	6.30%
Charges for Services Revenue	\$1,818,959	\$1,882,000	\$1,886,000	\$4,000	0.21%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$248,265	\$20,000	\$20,000	\$0	0.00%
Statutory Reduction	\$0	-\$1,008,193	-\$1,065,937	-\$57,744	5.73%
Total Operating Revenues	\$15,093,962	\$19,155,610	\$20,252,789	\$1,097,179	5.73%
Balance Forward Revenue	\$65,172	\$649,652	\$649,652	\$0	0.00%
Transfers - General Revenue	\$1,859,453	\$1,938,280	\$2,176,653	\$238,373	12.30%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$1,924,625	\$2,587,932	\$2,826,305	\$238,373	9.21%
TOTAL REVENUES	\$17,018,587	\$21,743,542	\$23,079,094	\$1,335,552	6.14%
Compensation and Benefits Expense	\$6,301,182	\$7,441,607	\$7,475,135	\$33,528	0.45%
Operating Expense	\$6,588,912	\$8,121,841	\$8,052,014	-\$69,827	-0.86%
Capital Outlay Expense	\$2,836,971	\$4,579,643	\$5,833,654	\$1,254,011	27.38%
Operating Expenditures	\$15,727,065	\$20,143,091	\$21,360,803	\$1,217,712	6.05%
C I P Expense	\$598,883	\$1,600,451	\$1,718,291	\$117,840	7.36%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Expenses	\$598,883	\$1,600,451	\$1,718,291	\$117,840	7.36%
TOTAL EXPENDITURES	\$16,325,948	\$21,743,542	\$23,079,094	\$1,335,552	6.14%

TRANSIT SERVICES DEPARTMENT: BUS OPERATIONS

Bus Operations Program Revenue & Expense Category	Actual F Y 2017- 2018	Final Budget F Y 2018- 2019	Adopted Budget F Y 2019- 2020	Difference	% Change
Taxes Revenue	\$30	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$3,789,653	\$4,337,655	\$4,432,703	\$95,048	2.19%
Charges for Services Revenue	\$1,818,959	\$1,882,000	\$1,886,000	\$4,000	0.21%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$9,211	\$20,000	\$20,000	\$0	0.00%
Statutory Reduction	\$0	-\$311,986	-\$316,935	-\$4,949	1.59%
Total Operating Revenues	\$5,617,853	\$5,927,669	\$6,021,768	\$94,099	1.59%
Balance Forward Revenue	\$0	\$544,455	\$544,455	\$0	0.00%
Transfers - General Revenue	\$1,859,453	\$1,938,280	\$2,176,653	\$238,373	12.30%
Transfers - Other Revenue	\$1,850,548	\$1,771,496	\$1,725,622	-\$45,874	-2.59%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$3,710,001	\$4,254,231	\$4,446,730	\$192,499	4.52%
TOTAL REVENUES	\$9,327,854	\$10,181,900	\$10,468,498	\$286,598	2.81%
Compensation and Benefits Expense	\$6,238,092	\$7,332,744	\$7,475,135	\$142,391	1.94%
Operating Expense	\$2,389,719	\$2,849,156	\$2,993,363	\$144,207	5.06%
Capital Outlay Expense	\$216	\$0	\$0	\$0	0.00%
Operating Expenses	\$8,628,027	\$10,181,900	\$10,468,498	\$286,598	2.81%
C I P Expense	\$112,384	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$112,384	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$8,740,411	\$10,181,900	\$10,468,498	\$286,598	2.81%

BUS OPERATIONS: BUDGET VARIANCES

Bus Operations Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$95,048	2.19%	Associated with an increase in state grant funding
Charges for Services Revenue	\$4,000	0.21%	Attributable to an increase in advertising revenue
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$4,949	1.59%	Corresponds with changes in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$238,373	12.30%	Attributable to Cost of Living Adjustments and F R S rate increases as well as the addition of two paratransit routes in Fiscal Year 2020
Transfers - Other Revenue	-\$45,874	-2.59%	Associated with a decrease in Federal Transit Administration operating assistance transfers
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$142,391	1.94%	Attributable to Cost of Living Adjustments and F R S rate increases as well as the addition of two paratransit routes in Fiscal Year 2020
Operating Expense	\$144,207	5.06%	Attributable to an anticipated increase in fuel costs
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

TRANSIT SERVICES DEPARTMENT: TRANSIT CAPITAL

Transit Capital Program Revenue & Expense Category	Actual F Y 2017- 2018	Final Budget F Y 2018- 2019	Adopted Budget F Y 2019- 2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$9,237,055	\$13,924,148	\$14,980,023	\$1,055,875	7.58%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$239,053	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$696,207	-\$749,002	-\$52,795	7.58%
Total Operating Revenues	\$9,476,109	\$13,227,941	\$14,231,021	\$1,003,080	7.58%
Balance Forward Revenue	\$65,172	\$105,197	\$105,197	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	-\$1,850,548	-\$1,771,496	-\$1,725,622	\$45,874	-2.59%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	-\$1,785,376	-\$1,666,299	-\$1,620,425	\$45,874	-2.75%
TOTAL REVENUES	\$7,690,733	\$11,561,642	\$12,610,596	\$1,048,954	9.07%
Compensation and Benefits Expense	\$63,090	\$108,863	\$0	-\$108,863	-100.00%
Operating Expense	\$4,199,194	\$5,272,685	\$5,058,651	-\$214,034	-4.06%
Capital Outlay Expense	\$2,836,754	\$4,579,643	\$5,833,654	\$1,254,011	27.38%
Operating Expenses	\$7,099,038	\$9,961,191	\$10,892,305	\$931,114	9.35%
C I P Expense	\$486,499	\$1,600,451	\$1,718,291	\$117,840	7.36%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$486,499	\$1,600,451	\$1,718,291	\$117,840	7.36%
TOTAL EXPENSES	\$7,585,537	\$11,561,642	\$12,610,596	\$1,048,954	9.07%

TRANSIT CAPITAL: BUDGET VARIANCES

Transit Capital Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$1,055,875	7.58%	Associated with a new Federal Transit Administration grant and grant funding that will be carried forward into Fiscal Year 2020
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$52,795	7.58%	Corresponds with changes in Operating Revenue
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$45,874	-2.59%	Associated with Federal Transit Administration operating assistance that was received in Fiscal Year 2019
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$108,863	-100.00%	Attributable to the realignment of personnel costs to maximize State grants in Fiscal Year 2019
Operating Expense	-\$214,034	-4.06%	Attributable to the completion of projects in Fiscal Year 2019
Capital Outlay Expense	\$1,254,011	27.38%	Associated with a new Federal Transit Administration grant as well as the purchase of two buses ordered in Fiscal Year 2019 but will not be received until Fiscal Year 2020
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$117,840	7.36%	Associated with a new Federal Transit Administration grant which is offset by the completion of projects in Fiscal Year 2019
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**TRANSIT SERVICES DEPARTMENT
PERFORMANCE MEASURES**

Program	Objective	Measure	Actual F Y 2017- 2018	Estimated F Y 2018- 2019	Projected F Y 2019- 2020
Bus Operations	Plan and maintain infrastructure and improve the transportation network	Trips Provided (fixed route)	2,119,469	1,918,349	2,162,723
Bus Operations	Plan and maintain infrastructure and improve the transportation network	Trips Provided (paratransit)	126,211	130,000	130,000
Bus Operations	Provide for health and social needs of the community	Reduced Fare to elderly, disabled veterans and students	410,194	400,000	410,000
Bus Operations	Deliver Excellent Customer Service	Complaints per 10,000 boarding	21	25	23
Bus Operations	Effective and Efficient Operations	Revenue Miles between service interruptions (fixed route)	36,866	45,000	45,000
Bus Operations	Effective and Efficient Operations	Revenue Miles between service interruptions (paratransit)	34,175	34,000	34,000
Bus Operations	Effective and Efficient Operations	Cost per trip (fixed route)	\$4.83	\$3.68	\$4.92
Bus Operations	Effective and Efficient Operations	Cost per trip (paratransit)	\$36.98	\$38.05	\$37.73
Bus Operations	Effective Volunteer Program	Volunteer Hours Donated	3,925	5,000	4,500
Bus Operations	Enhance the Employee Innovation Program	Training hours Attended	3,343	5,550	5,000
Bus Operations	Meet Financial & Budget Requirements	Fuel Cost	\$1,423,993	\$1,400,000	\$1,534,528
Bus Operations	Meet Financial & Budget Requirements	Farebox Revenue	\$780,499	\$1,050,000	\$845,000
Bus Operations	Meet Financial & Budget Requirements	Pass Book Fares	\$288,699	\$265,000	\$275,000

**TRANSIT SERVICES DEPARTMENT
PROGRAM SERVICE CHANGE JUSTIFICATION**

Program: Bus Operations

Service Change Title: Demand Response Paratransit Routes

Location/Area: Viera, Central and South areas of the County

Level	Is it Mandated?	References
Federal Law	NO	Not Applicable
State Statute	NO	Not Applicable
Voter Referendum	NO	Not Applicable
County Ordinance	NO	Not Applicable
County Policy/Administrative Order	NO	Not Applicable

Service Change Description:

Addition of two demand response paratransit routes.

Justification of Need/Alternative Funding Statement:

Two additional paratransit routes are needed to support the growing demand in the Viera, Central and South areas of the County.

Outcome of Service Change:

With the addition of the two new paratransit routes, more citizens, who are disabled, will have a better opportunity for transportation to medical appointments, work, school, shopping and other activities.

Fiscal Impact

Funding source: General Fund, Grants

Expenditure Type	Is this recurring?	Total
Compensation and Benefits	YES	186,474
Operating Expenses	YES	113,526
Capital Outlay	N/A	0
Total Expenditures		\$300,000

Revenues Generated as a result of this Service Change: \$201,076

Personnel Impact: 2

**TRANSIT SERVICES DEPARTMENT
TRAVEL A&B SUMMARY**

Program Name	Description	Position	Destination	Funding Source	Total Cost
Bus Operations	F P T A Annual Meeting	Staff	T B D	Charges For Services	\$1,500
Bus Operations	State Bus Rodeo	Staff	T B D	Charges For Services	\$500
Bus Operations	State Paratransit Rodeo	Staff	T B D	Charges For Services	\$500
Bus Operations	F P T A Quarterly Meetings	Staff	T B D	Charges For Services	\$1,650
Transit Capital	F T A Region I V Meeting	Director, Finance Officer	Atlanta	Grants	\$2,000
Transit Capital	F T A Training	Finance Officer	T B D	Grants	\$6,000
Transit Capital	National Safety Institute	Safety Officer	T B D	Grants	\$1,697
Transit Capital	Motor Vehicle Tester Training	Safety Officer	T B D	Grants	\$2,100
Total Funded For Department					\$15,947

**TRANSIT SERVICES DEPARTMENT
CAPITAL OUTLAY SUMMARY**

Program	Description	Quantity	Unit Cost	Funding Source	Total Cost
Transit Services	28 Foot Freightliners	4	\$186,000	Grant	\$744,000
Transit Services	35 Foot Gilligs	2	\$541,787	Grant	\$1,083,574
Transit Services	35 Foot Gilligs	1	\$549,000	Grant	\$549,000
Transit Services	Replacement Buses	6	\$149,782	Grant	\$898,692
Transit Services	Replacement Vans	11	\$73,893	Grant	\$812,819
Transit Services	Intelligent Transportation	1	\$1,200,000	Grant	\$1,200,000
Transit Services	Mobile Fare Equipment	8	\$9,619	Grant	\$76,948
Transit Services	Mobile Radios	13	\$4,450	Grant	\$57,856
Transit Services	Cameras H D 12 Channel	27	\$10,697	Grant	\$288,829
Transit Services	Security Equipment	1	\$79,936	Grant	\$79,936
Transit Services	Servers	2	\$6,000	Grant	\$12,000
Transit Services	Computers/Tablets	12	\$2,500	Grant	\$30,000
Total Funded For Department					\$5,833,654

**TRANSIT SERVICES DEPARTMENT
CAPITAL IMPROVEMENTS PROGRAM**

Program Name	Description	Funding Source	Total Cost
Transit Capital	Security - Transit Terminals	Grant	\$150,000
Transit Capital	Parking Lot - Cocoa Terminal	Grant	\$150,640
Transit Capital	Demolition of Vet Building - Cocoa Terminal	Grant	\$150,000
Transit Capital	Bus Shelters	Grant	\$1,067,651
Transit Capital	Melbourne Terminal	Grant	\$200,000
Total Funded For Department			\$1,718,291