

SPACE COAST TRANSPORTATION PLANNING ORGANIZATION SUMMARY

MISSION STATEMENT:

The Space Coast Transportation Planning Organization (S C T P O), 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. S C T P O 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 Zone

- 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 I T S 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 S C T P O for the County as agreed

Accomplishments:

- Completed Sarno Road Corridor Study
- Completed ADA Bust Stop Assessment
- Completed Banana River/Pine Tree Drive Corridor Planning Study
- Conducted and prepared annual corridor performance monitoring and safety report
- Coordinated funding of Traffic Management Center Design
- Continued Bicycle and Pedestrian Safety Education Program
- Continued implementation of trail projects
- Continued 2045 Long Range Transportation Plan Update
- Continued Bicycle/Pedestrian Master Plan Update
- Continued Banana River/Pine Tree Drive Corridor Planning Study

SPACE COAST TRANSPORTATION PLANNING ORGANIZATION SUMMARY

- Initiated Update to Intelligent Transportation Systems Master Plan
- Initiated Schools Safety Study for 9 Schools in Melbourne and Palm Bay
- Initiated Corridor Planning Study on Minton Road
- Managed Transportation System Management & Operations (T S M & O) Program
- Provided traffic counts, and crash data for concurrency review
- Adopted Vision Zero Policy, a new and detailed approach to eliminate traffic fatalities and severe injuries among road users

Initiatives:

- Initiate Vision Zero Action Plan
- Conduct Corridor Planning Studies on Minton Road
- Initiate Design Phase of Traffic Management Center
- Support and Participate in Transit Studies and Support Multi-Modal Agencies Planning Initiatives
- Initiate a Resiliency Master Plan
- Initiate a North Brevard Trails Wayfinding Plan
- Complete Corridor Planning Study on Minton Road
- Complete Bicycle/Pedestrian Master Plan Update
- Complete Schools Safety Study

Trends and Issues:

- In Smart Growth's America 2019 Dangerous By Design Report, Brevard County was ranked as the third most dangerous location in the nation for pedestrians. S C T P O is initiating a new action plan approach to eliminating traffic fatalities and severe injuries among road users
- S C T P O has increased public involvement and measuring effectiveness primarily via improved social media venues and coordination work

Service Level Impacts:

Not Applicable

**SPACE COAST TRANSPORTATION PLANNING ORGANIZATION
SUMMARY**

SPACE COAST TRANSPORTATION PLANNING ORGANIZATION: SUMMARY

Transportation Planning Office 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	\$16,422	\$9,474	\$7,895	-\$1,579	-16.67%
Intergovernmental Revenue	\$2,248,379	\$2,462,576	\$2,611,005	\$148,429	6.03%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$87	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$123,600	-\$130,945	-\$7,345	5.94%
Total Operating Revenues	\$2,264,888	\$2,348,450	\$2,487,955	\$139,505	5.94%
Balance Forward Revenue	\$15,027	\$3,224	\$0	-\$3,224	-100.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$15,027	\$3,224	\$0	-\$3,224	-100.00%
TOTAL REVENUES	\$2,279,915	\$2,351,674	\$2,487,955	\$136,281	5.80%
Compensation and Benefits Expense	\$789,428	\$890,617	\$926,399	\$35,782	4.02%
Operating Expense	\$1,253,838	\$1,437,057	\$1,551,556	\$114,499	7.97%
Capital Outlay Expense	\$2,698	\$24,000	\$10,000	-\$14,000	-58.33%
Operating Expenditures	\$2,045,963	\$2,351,674	\$2,487,955	\$136,281	5.80%
C I P Expense	\$0	\$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%
Total Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$2,045,963	\$2,351,674	\$2,487,955	\$136,281	5.80%

**SPACE COAST TRANSPORTATION PLANNING ORGANIZATION
SUMMARY**

SPACE COAST TRANSPORTATION PLANNING ORGANIZATION: BUDGET VARIANCES

Transportation Planning Office Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	-\$1,579	-16.67%	Decrease to due anticipated decrease in revenue from building permits
Intergovernmental Revenue	\$148,429	6.03%	Due to increase in authorized P L and F T A grants
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	-\$7,345	5.94%	Variance is associated with change in Operating Revenue
Balance Forward Revenue	-\$3,224	-100.00%	Due to revenue carried forward in previous year due to time grant revenue was received
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$35,782	4.02%	Increase due to merit increases, Cost of Living Adjustments and F R S rate increases
Operating Expense	\$114,499	7.97%	Increase associated with increased grant revenue and project costs
Capital Outlay Expense	-\$14,000	-58.33%	Decrease due to computer rotation and upgrade plan and one time capital purchases in previous fiscal year
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%	