

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 County 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:

- 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:

- Continued 2045 Long Range Transportation Plan Update
- Approved Regional Resiliency Action Plan
- Conducted Sea Level Rise Assessment
- Initiated update to Intelligent Transportation System Master Plan
- Adopted update to Bicycle/Pedestrian Master Plan
- Initiated development of Vision Zero Action Plan
- Completed construction on Complete Streets projects
- Completed corridor study on Sarno Road in Melbourne and a feasibility study on Banana River Dr/Pinetree Dr in Indian Harbour Beach
- PD&E studies: Babcock St. (Micco to Malabar); Malabar Rd. (Babcock to US 1); SR 524 (Friday Rd to Industry); NASA Causeway Bridge; Central Florida Expressway Authority SR 408 Extension; Space Coast Trail

- Design/ROW Phase Coordination: SR 528; US 192 at Hollywood/Evans intersections; St. Johns Heritage Parkway Ellis/Northern Interchange; Ellis Road; Traffic Management Center; SR A1A intersections; Babcock St. (Malabar to Palm Bay Road); Coast to Coast Trail east Brewer Causeway
- Continued Bicycle and Pedestrian Safety Education Program
- Continued implementation of trail projects
- Completed Schools Safety Study for 9 schools in Melbourne and Palm Bay
- Provided traffic counts, and crash data for concurrency review
- Prepared, monitored, and managed annual traffic data collection program; collected traffic volumes on over 500 segment locations annually
- Maintained transportation data files in Geographic Information Systems format; files included bicycle, pedestrian, trails, functional classifications; urbanized area boundary datasets
- Developed countywide safety report
- Developed annual State of the System Report

Initiatives:

- Adopt 2045 Long Range Transportation Plan
- Coordinate with regional and state on planning for Automated Vehicles (AV), Connected Vehicles (CV), and technology that implements both AV and CV
- Develop a Transportation Resiliency Master Plan
- Adopt a Vision Zero Action Plan and implement Action Plan Safety Initiatives
- Develop a South Brevard Trail Master Plan
- Develop a North Brevard Wayfinding Master Plan
- Coordinate construction of St Johns Heritage Parkway (S J H P) northern interchange; SJHP US 192-Northern interchange; Pineda Causeway overpass over railroad, SR A1A intersections

Trends and Issues:

Safety continues to be one of the T P O's high focus areas. Monitoring crashes and reporting annually on historical trends is part of the TPO's Annual State of the System Report and is used for monitoring progress in adopted Performance Measures. Road Safety Audits have been conducted and the recommendations from those studies will continue to be worked on over the next couple of years. In July 2019, the TPO adopted the concept of Vision Zero. Vision Zero is the belief that we can achieve zero fatalities and zero serious injuries on our transportation system. The T P O also approved the development of a Vision Zero Action Plan that will be completed in late 2020. The Action Plan will identify what steps the T P O can take to work toward this goal, along with local plans that locals can use as a tool kit to implement Vision Zero within all the municipalities of Brevard.

In 2020, the T P O will be adopting an update to its Intelligent Transportation System Master Plan. Identifying existing infrastructure and where future advanced technologies need to be implemented, will help improve and increase the reliability and safety of the system. Supporting the reliability

performance measure, preparing the network now for the needs of the future is critical if we are to be prepared for automated and connected vehicle technologies.

As Brevard is located along coastal Florida, the T P O has also begun analysis into sea-level rise impacts. A high-level analysis was conducted by the East Central Florida Planning Council in 2018 showing various saturation levels in the future. The resiliency of transportation systems is critical to ensure the quality of life of residents and visitor. A Resiliency Master Plan will be conducted in FY 21-22 to identify those shocks and stressors that could make our infrastructure vulnerable to failure over time. Brevard not only needs to plan for natural disaster such as hurricanes, but will need to start considering long term impacts of sea level risings.

Service Level Impacts:

Not Applicable

SPACE COAST TRANSPORTATION PLANNING ORGANIZATION: SUMMARY

Space Coast Transportation Planning Organization Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$15,903	\$11,000	\$7,895	-\$3,105	-28.23%
Intergovernmental Revenue	\$1,849,660	\$2,363,022	\$1,993,233	-\$369,789	-15.65%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$85	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$118,703	-\$100,056	\$18,647	-15.71%
Total Operating Revenues	\$1,865,648	\$2,255,319	\$1,901,072	-\$354,247	-15.71%
Balance Forward Revenue	\$3,224	\$17,456	\$0	-\$17,456	-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%
Non-Operating Revenues	\$3,224	\$17,456	\$0	-\$17,456	-100.00%
TOTAL REVENUES	\$1,868,872	\$2,272,775	\$1,901,072	-\$371,703	-16.35%
Compensation and Benefits Expense	\$826,072	\$965,999	\$957,405	-\$8,594	-0.89%
Operating Expense	\$1,003,803	\$1,298,106	\$905,702	-\$392,404	-30.23%
Capital Outlay Expense	\$21,541	\$8,670	\$37,965	\$29,295	337.89%
Operating Expenses	\$1,851,416	\$2,272,775	\$1,901,072	-\$371,703	-16.35%
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%
Non-Operating Expenses	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$1,851,416	\$2,272,775	\$1,901,072	-\$371,703	-16.35%

SPACE COAST TRANSPORTATION PLANNING ORGANIZATION: BUDGET VARIANCES

Space Coast Transportation Planning Office Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	-\$3,105	-28.23%	Expected decrease in concurrency income, also increased expense for collection of fees
Intergovernmental Revenue	-\$369,789	-15.65%	Attributable to a decrease in federal grants
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$18,647	-15.71%	Variance corresponds with change in Operating Revenue
Balance Forward Revenue	-\$17,456	-100.00%	Decrease attributable to close out of grants
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	-\$8,594	-0.89%	Attributable to Cost of Living Adjustments offset by Labor Distribution credits for grants
Operating Expense	-\$392,404	-30.23%	Decrease in projects due to decrease in grant funding and the reclassification of computer software, previously budgeted as a maintenance agreement
Capital Outlay Expense	\$29,295	337.89%	Reclassification of computer software from maintenance agreement
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%	