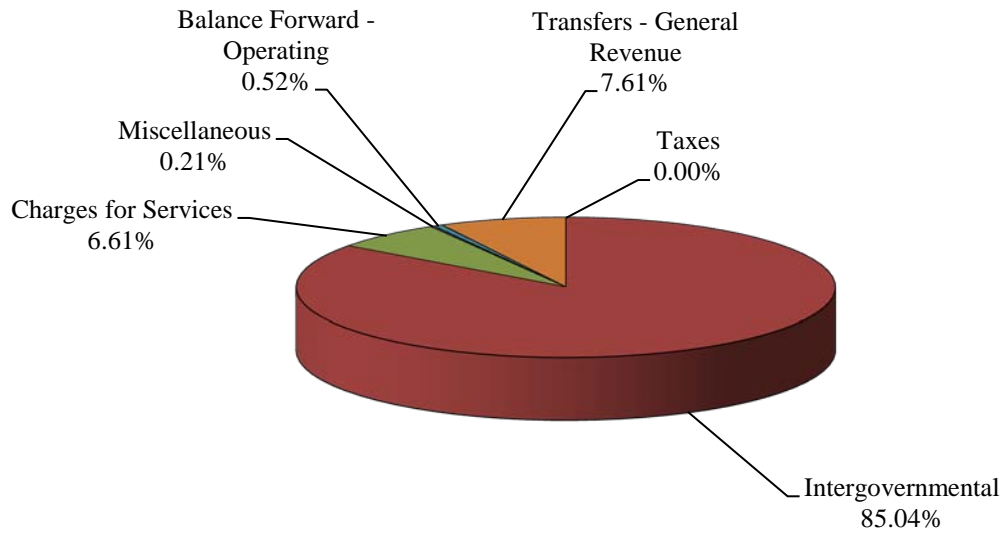
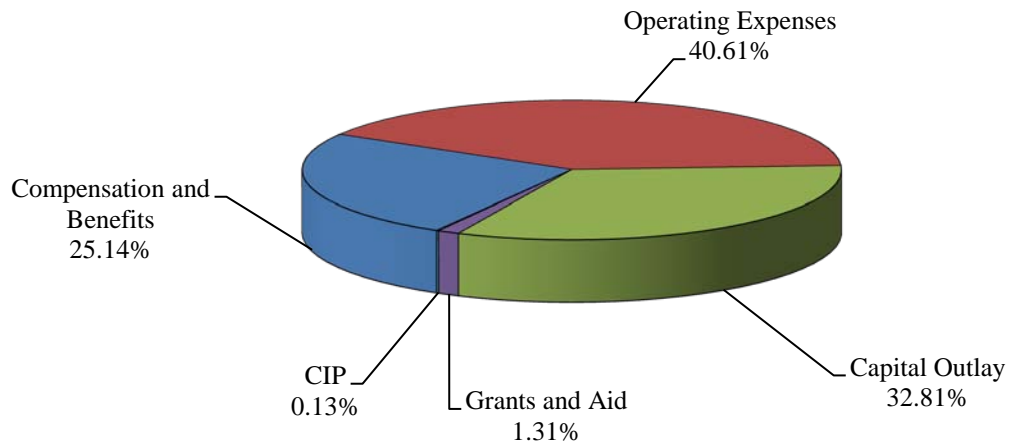


TRANSIT SERVICES DEPARTMENT

OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$18,901,536



OPERATING EXPENDITURES (USES) FY 2011-2012 TOTAL BUDGET \$18,901,536



Note: Total percentage may not equal 100% due to rounding.

TRANSIT SERVICES DEPARTMENT: SUMMARY

MISSION STATEMENT:

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

PROGRAMS AND SERVICES:

Bus Operation

- Fixed Route Bus Service
- Contract Route Bus Service for Human Services Agencies
- Curb to Curb Transportation Services, including Volunteers In Motion
- Dispatch and Reservation Center
- Americans with Disabilities Act Transportations Service
- Promote Alternative Transportation Programs such as Carpooling, etc.

Transit Capital

- Promote Equipment to Support Transit Programs

Other Major Functions

- Moving people and goods during declared emergencies
- Monitor Vehicle for Hire Taxicab Ordinance

TRENDS AND ISSUES:

Space Coast Area Transit is facing an increase in fixed route ridership, and an increase in fuel costs. Fixed route ridership, through the end of May, is up 13% over FY 2010-2011, above the projected 6.5% increase for this fiscal year. As there was not any new service hours added, the increase demand has all occurred on the existing routes. The increased ridership has led to an increased workload on the vehicle operators, customer service staff and the operational staff while at the same time, staffing levels have stagnated. The budget does not include any fare increases, due to staffs' successful efforts in obtaining additional FDOT funding for the SRA1A and SR520 corridors. SCAT has received requests to expand fixed route service to additional areas in Port St. John, West Cocoa, Rockledge, Viera, Malabar and Palm Bay. However, without additional funding and expansion buses, these service requests cannot be met. Paratransit ridership has remained steady and future projections are difficult to make with the State reduction in disability funding and possible impacts due to the legislative mandated changes to the Medicaid program in the State. Still, pressure remains to provide additional dialysis and therapy related transportation throughout the County. Staff has worked with Not-For-Profits such as the Space Coast Center for Independent Living and Brevard Alzheimer's Foundation, Inc. to obtain paratransit transportation funding and to utilize vans available through SCAT's vanpool program under contract to VPSI.

The budget includes funding to complete the scheduled replacement of all paratransit buses that have reached their Federal Useful Life requirements. In addition, the budget includes eight replacement 35-foot buses funded from ARRA funds. Once completed all but eight of 62 vehicle fleet will have been replaced in the past five years. The budget also includes funds for additional bus shelters and benches. SCAT will have shelters and benches placed in the Cities of Cocoa Beach, Cape Canaveral, Melbourne and Palm Bay by the end of FY 2011-2012.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for the Space Coast Area Transit Department.

TRANSIT SERVICES DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$900	\$1,200	\$935	(\$265)	(22.08%)
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$8,783,682	\$18,209,038	\$16,919,844	(\$1,289,194)	(7.08%)
Charges for Services	\$1,287,257	\$1,181,564	\$1,314,205	\$132,641	11.23%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$54,204	\$43,964	\$42,106	(\$1,858)	(4.23%)
Statutory Reduction	\$0	(\$58,820)	(\$913,854)	(\$855,034)	1,453.65%
<i>Operating Revenues:</i>	\$10,126,043	\$19,376,946	\$17,363,236	(\$2,013,710)	(10.39%)
Balance Forward	\$229,311	\$261,168	\$99,120	(\$162,048)	(62.05%)
Transfers - General Revenue	\$1,415,735	\$1,439,180	\$1,439,180	\$0	0.00%
Transfers - Others	\$32,575	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,677,621	\$1,700,348	\$1,538,300	(\$162,048)	(9.53%)
TOTAL REVENUES:	\$11,803,664	\$21,077,294	\$18,901,536	(\$2,175,758)	(10.32%)
EXPENDITURES:					
Compensation and Benefits	\$4,672,091	\$4,818,493	\$4,751,602	(\$66,891)	(1.39%)
Operating Expenses	\$4,636,025	\$6,703,750	\$7,675,512	\$971,762	14.50%
Capital Outlay	\$1,519,305	\$8,663,334	\$6,201,509	(\$2,461,825)	(28.42%)
Grants and Aid	\$184,801	\$461,717	\$247,913	(\$213,804)	(46.31%)
<i>Operating Expenditures:</i>	\$11,012,221	\$20,647,294	\$18,876,536	(\$1,770,758)	(8.58%)
CIP	\$516,997	\$430,000	\$25,000	(\$405,000)	(94.19%)
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>	\$516,997	\$430,000	\$25,000	(\$405,000)	(94.19%)
TOTAL EXPENDITURES:	\$11,529,218	\$21,077,294	\$18,901,536	(\$2,175,758)	(10.32%)
PERSONNEL:					
Full-time Positions	85.00	84.00	84.00	0.00	0.00%
Part-time Positions	38.00	38.00	38.00	0.00	0.00%
Full-time Equivalent	110.25	109.25	109.25	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%

BUS OPERATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$900	\$1,200	\$935	(\$265)	(22.08%)
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$3,129,336	\$3,194,532	\$3,656,746	\$462,214	14.47%
Charges for Services	\$1,287,257	\$1,181,564	\$1,314,205	\$132,641	11.23%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$14,298	\$43,964	\$42,106	(\$1,858)	(4.23%)
Statutory Reduction	\$0	(\$58,820)	(\$250,698)	(\$191,878)	326.21%
<i>Operating Revenues:</i>	\$4,431,791	\$4,362,440	\$4,763,294	\$400,854	9.19%
Balance Forward	\$216,421	\$261,168	\$99,120	(\$162,048)	(62.05%)
Transfers - General Revenue	\$1,415,735	\$1,439,180	\$1,439,180	\$0	0.00%
Transfers - Others	\$332,575	\$300,000	\$300,000	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$1,964,731	\$2,000,348	\$1,838,300	(\$162,048)	(8.10%)
TOTAL REVENUES:	\$6,396,522	\$6,362,788	\$6,601,594	\$238,806	3.75%
EXPENDITURES:					
Compensation and Benefits	\$4,230,722	\$4,364,366	\$4,307,496	(\$56,870)	(1.30%)
Operating Expenses	\$1,904,633	\$1,998,422	\$2,294,098	\$295,676	14.80%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$6,135,355	\$6,362,788	\$6,601,594	\$238,806	3.75%
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:	\$6,135,355	\$6,362,788	\$6,601,594	\$238,806	3.75%
PERSONNEL:					
Full-time Positions	85.00	84.00	84.00	0.00	0.00%
Part-time Positions	38.00	38.00	38.00	0.00	0.00%
Full-time Equivalent	110.25	109.25	109.25	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%

BUS OPERATIONS PROGRAM: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 9.19% or \$400,854 primarily due to an increase in the State grant funding, namely the Block Grant and Transportation Disadvantaged Trip and Equipment Grant. There is also an anticipated revenue increase of 11.23% or \$132,641 in the collection of fares.

Non-Operating Revenues decrease 8.10% or (\$162,048) due to an anticipated reduction in the balance forward projection of funds carried over from FY 2010-2011.

EXPENDITURES:

Operating Expenditures increase 3.75% or \$238,806 primarily due to a 14.80% or \$295,676 anticipated increase in operating expenditures related to the increase of fuel prices, as well as a 2.5% adjustment to employee compensation. This increase is partially offset by a decrease to changes in the Florida Retirement System (FRS) rates. There are no employee furlough days programmed for FY 2011-2012.

PROGRAM CHANGES:

NONE REQUESTED

BUS OPERATIONS PROGRAM: PERFORMANCE MEASURES

GOALS:					
<ol style="list-style-type: none"> 1. Enhance citizen mobility by increasing bus service to county citizens. 2. Maintain ridership on fixed and paratransit routes. 3. Provide vanpool service. 					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Maintain fixed route revenue hours. 2. Increase fare collection. 3. Continue a customer service amenities improvement program. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Implement technology improvements to incorporate performance measures into the business process. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	Number of Trips provided Fixed Routes	1,603,948	1,790,000	1,906,000
		Number of Trips provided Paratransit and Contract Routes	120,508	140,000	140,000
	1.2 Increase Customer Satisfaction	Percentage of customer satisfaction	93%	80%	80%
		Number of customer complaints per 10,000 boardings	N/A	2	2
	1.3 Expand Community Outreach	Number of Community meetings held	N/A	10	10
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	Revenue Miles Between Service interruptions	10597	15000	15000
	2.2 Increase Efficiency	Cost per trip - Fixed Routes	\$3.39	\$3.75	\$3.75
		Cost per trip - Paratransit Routes	\$26.29	\$29.00	\$29.00
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	N/A	90%	90%
		Number of development plans created	N/A	96	96
Number of training hours provided		N/A	440	440	
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	95%	98%	100%
		CIP Actual % of Utilization Vs Budget	N/A	N/A	N/A

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

TRANSIT CAPITAL: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$5,654,346	\$15,014,506	\$13,263,098	(\$1,751,408)	(11.66%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$39,906	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	(\$663,156)	(\$663,156)	0.00%
<i>Operating Revenues:</i>	\$5,694,252	\$15,014,506	\$12,599,942	(\$2,414,564)	(16.08%)
Balance Forward	\$12,890	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	(\$300,000)	(\$300,000)	(\$300,000)	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	(\$287,110)	(\$300,000)	(\$300,000)	\$0	0.00%
TOTAL REVENUES:	\$5,407,142	\$14,714,506	\$12,299,942	(\$2,414,564)	(16.41%)
EXPENDITURES:					
Compensation and Benefits	\$441,369	\$454,127	\$444,106	(\$10,021)	(2.21%)
Operating Expenses	\$2,731,392	\$4,705,328	\$5,381,414	\$676,086	14.37%
Capital Outlay	\$1,519,305	\$8,663,334	\$6,201,509	(\$2,461,825)	(28.42%)
Grants and Aid	\$184,801	\$461,717	\$247,913	(\$213,804)	(46.31%)
<i>Operating Expenditures:</i>	\$4,876,867	\$14,284,506	\$12,274,942	(\$2,009,564)	(14.07%)
CIP	\$516,997	\$430,000	\$25,000	(\$405,000)	(94.19%)
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>	\$516,997	\$430,000	\$25,000	(\$405,000)	(94.19%)
TOTAL EXPENDITURES:	\$5,393,863	\$14,714,506	\$12,299,942	(\$2,414,564)	(16.41%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	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%

TRANSIT CAPITAL: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 16.08% or (\$2,414,564) due to a reduction in Federal funding related to the Stimulus funds received in previous fiscal years.

Non-Operating Revenues are not anticipated to change from the previous fiscal year.

EXPENDITURES:

Operating Expenditures decrease 14.07% or (\$2,009,564) primarily due to an anticipated decrease in capital expenditures related to the Stimulus funds spent during previous fiscal years for replacement capital equipment, including buses. This decrease is partially offset by a 14.37% or \$676,086 increase in operating expenditures related to anticipated increases in fuel prices and contracted services. There is a 2.5% adjustment to employee compensation programmed for FY 2011-2012, but is offset by the reduction from change of the Florida Retirement System (FRS) rates.

Non-Operating Expenditures decrease 94.19% or (\$405,000) due to the completion of renovations at the Cocoa and Melbourne terminals.

PROGRAM CHANGES:

NONE REQUESTED

TRANSIT CAPITAL PROGRAM: PERFORMANCE MEASURES

GOALS:					
To procure the necessary assets for Transit Services to maintain safe and efficient operations at the lowest cost.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Replaced large buses- Phase I. 2. Replaced of small Vista buses. 3. Placed Bus shelters and benches in the cities of Cape Canaveral and Melbourne. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Replacement of large buses - Phase 2. 2. Placement of Bus shelters and benches in the cities of Cocoa Beach and Palm Bay. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	Brevard County population	536,357	547,084	547,084
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	Capital Program Expenses per year	\$5,393,864	\$6,967,436	\$6,106,065
	2.2 Increase Efficiency	Cost Per Capita	\$10.06	\$12.74	\$11.16
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	N/A	90%	90%
		Number of development plans created	N/A	96	96
		Number of training hours provided	N/A	440	440
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	34%	48%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012, These results are reported by department, thus, no ratings are available for programs.

TRANSIT SERVICES DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
BUS OPERATIONS PROGRAM				
FPTA Annual Meeting	Staff (2)	Tampa	Charges for Services	\$1,400
State Bus Roadeo	Staff (2)	TBD	Charges for Services	\$500
State Paratransit Roadeo	Staff (2)	TBD	Charges for Services	\$500
TOTAL FOR PROGRAM:				\$2,400
TRANSIT CAPITAL PROGRAM				
FTA Region IV Meeting	Director, Finance Officer	Atlanta, GA	Grants	\$2,400
FTA Training	Staff (2)	TBD	Grants	\$1,600
National Transit Institute CUTR Multi trips	Staff (2)	TBD	Grants	\$2,100
TOTAL FOR PROGRAM:				\$6,100

TRANSIT SERVICES DEPARTMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
TRANSIT CAPITAL PROGRAM				
Revenue collection equipment	2	\$50,000	Grants	\$100,000
Support Vehicle	1	\$23,000	Grants	\$23,000
Fare Collection Equipment	2	\$50,000	Grants	\$100,000
VPSI Vehicles (vans)	9	\$23,000	Grants	\$207,000
Fuel tank equipment	2	\$50,000	Grants	\$100,000
Hardware	7	\$2,500	Grants	\$17,500
Buses lifts	2	\$50,000	Grants	\$100,000
Small Buses (< 30)	18	\$100,000	Grants	\$1,800,000
Vans for replacement and expansion	23	\$32,783	Grants	\$754,009
Gillig replacement buses (> 30)	8	\$375,000	Grants	\$3,000,000
TOTAL FOR PROGRAM:				\$6,201,509

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

TRANSIT SERVICES DEPARTMENT: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	FUNDING SOURCE	TOTAL COST
TRANSIT CAPITAL PROGRAM:		
SCAT Cocoa Secured Storage Facility	Grants	\$25,000
TOTAL FUNDED FOR PROGRAM:		\$25,000