

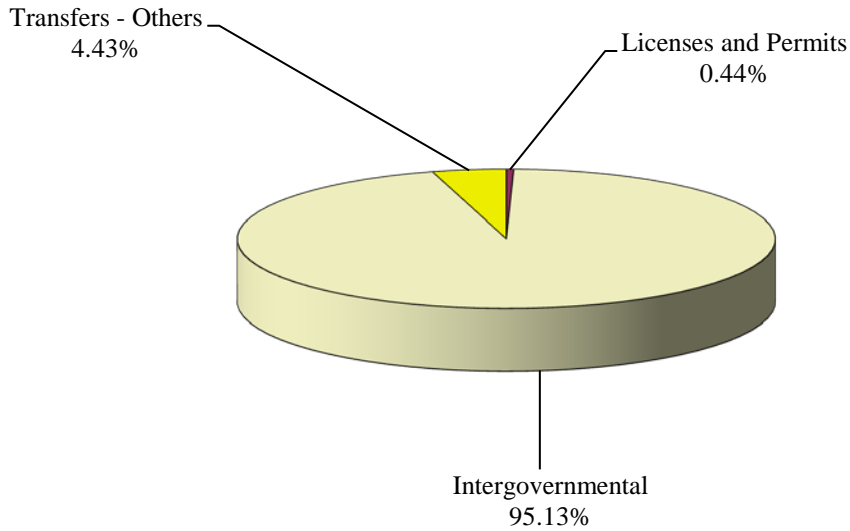
**Transportation Planning Office
Programs and Services**

**Transportation Planning
(Metropolitan Planning
Organization)**

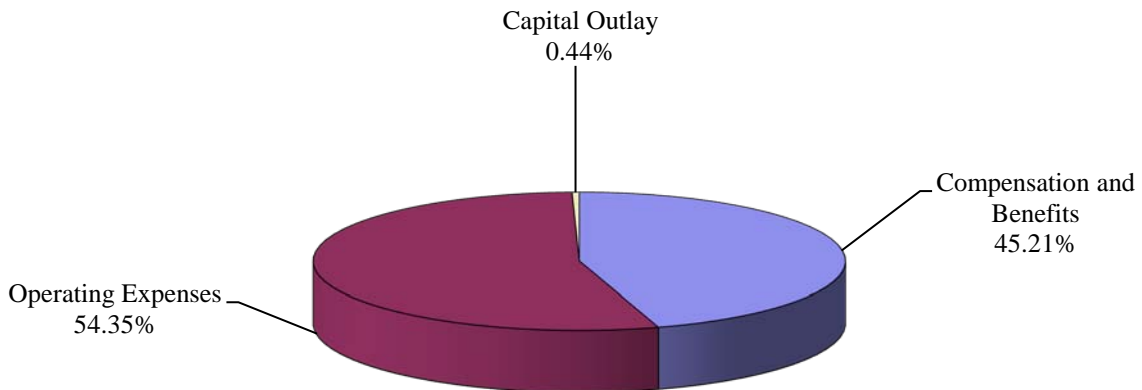
County Services

TRANSPORTATION PLANNING OFFICE

OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$1,354,268



OPERATING EXPENDITURES (USES) FY 2011-2012 TOTAL BUDGET \$1,354,268



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

SPACE COAST TRANSPORTATION PLANNING OFFICE: SUMMARY

MISSION STATEMENT:

The Space Coast Transportation Planning Organization (SCTPO) was established by Federal Law and Florida Statute 339.175. The SCTPO is tasked with reviewing and administering transportation policies and procedures for the Brevard Urbanized Area in order to be eligible to receive Federal and State transportation funds. The SCTPO coordinates transportation projects that comply with local comprehensive plans through an Interlocal Agreement. Projects are prioritized for implementation and consideration for inclusion in the States Work Program. The Transportation Planning Office staff provides support for development and review of comprehensive plans, sidewalk, trail and bikeway opportunities, bicycle safety education, monitoring and assessing the County's roadway needs, as well as all other transportation modes such as the space industry, transit, rail, and seaport. The Space Coast Transportation Planning Office's goal is to ensure that Brevard County is ready to meet its ever challenging transportation needs now and into the future.

PROGRAMS AND SERVICES:

An interlocal agreement for services was reached by and between Brevard County and the Space Coast Transportation Planning Organization on August 26, 2010. As of this effective date, the Brevard County Transportation Office was dissolved and the duties of the Transportation Office will be performed by the Transportation Planning Office as designated by the Governor of Florida as the metropolitan planning organization for the Palm Bay-Melbourne and Titusville urbanized area.

TRENDS AND ISSUES:

In FY 2011, the TPO coordinated with the Public Works Department to upgrade the crash database management system to an on-line web based application. The new system provides accessibility to multiple stakeholders, including enforcement.

The Transportation Planning Office shall provide the following transportation planning services to the County:

- State and Federal Funds
- Crash Data
- Traffic Counts
- Pedestrian Facilities Planning
- Bicycle Facilities Planning
- Trail Facilities Planning
- Public Involvement/ Outreach
- Development of Regional Impacts
- Traffic Impact Studies
- Inter-department Coordination
- Governmental Coordination
- Agency Transportation Inter-governmental Coordination
- Insight and Updating on Transportation Legislation
- Legislative Recommendations
- Comprehensive Planning
- Other additional task or services requested to be performed by the TPO by the County

The Transportation Planning Department will continue to review site plans for developments, provide support and technical direction on concurrency, review traffic impact analysis, DRI's, monitor and review traffic operation improvements with the sidewalk, bike path, and trail requests and provide the Bicycle Safety Education program.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for the Space Coast Transportation Planning Office.

TRANSPORTATION PLANNING OFFICE: DEPARTMENT SUMMARY

DEPARTMENT 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.	\$5,781	\$6,316	\$6,316	\$0	0.00%
Intergovernmental	\$984,163	\$1,174,169	\$1,356,072	\$181,903	15.49%
Charges for Services	\$40,108	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$53,427)	(\$68,120)	(\$14,693)	27.50%
<i>Operating Revenues:</i>	\$1,030,052	\$1,127,058	\$1,294,268	\$167,210	14.84%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$50,963	\$60,000	\$60,000	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$50,963	\$60,000	\$60,000	\$0	0.00%
TOTAL REVENUES:	\$1,081,015	\$1,187,058	\$1,354,268	\$167,210	14.09%
EXPENDITURES:					
Compensation and Benefits	\$494,568	\$575,426	\$612,231	\$36,805	6.40%
Operating Expenses	\$583,450	\$605,632	\$736,037	\$130,405	21.53%
Capital Outlay	\$197	\$6,000	\$6,000	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$1,078,214	\$1,187,058	\$1,354,268	\$167,210	14.09%
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:	\$1,078,214	\$1,187,058	\$1,354,268	\$167,210	14.09%
PERSONNEL:					
Full-time Positions	7.00	8.00	8.00	0.00	0.00%
Part-time Positions	1.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	7.75	8.00	8.00	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%

TRANSPORTATION PLANNING OFFICE: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 14.84% or \$167,210 due primarily to a 15.49% or \$181,903, increase in Intergovernmental funding appropriated to conduct a Feasibility Study on US Highway 192.

Non-Operating Revenues are unchanged.

EXPENDITURES:

Operating Expenditures increase 14.09% or \$167,210, as a result of a 21.53% or \$130,405 increase in anticipated operating expenses, primarily related to conducting a Feasibility Study on US Highway 192 and a 6.40% or \$36,805 increase in compensation and benefits related to a contractual to non-contractual personnel status change.

PROGRAM CHANGES:

NONE REQUESTED

SPACE COAST TRANSPORTATION PLANNING OFFICE: PERFORMANCE MEASURES

GOALS:					
To work cooperatively with all municipal agencies within Brevard County to ensure that Federal and State requirements are followed in order to continue to receive and expend Federal and State transportation funds. Foster a stronger citizen involvement with road projects and provide safe transportation for the citizens of Brevard through improved road planning.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> Adoption of 2035 Long Range Transportation Plan. Launched Safe Routes to School, Feet Not Fuel Program, educating youth on walking and biking to school safely. Development of Complete Streets program. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> Initiate the updating of the Bicycle and Pedestrian Master Plan. Implement new web-based crash data location system. Continue improvements of project priority process and integration of Complete Streets into priorities. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of Transportation Improvements	1	1	1
		# Unified Work Plans	1	1	1
	1.2 Increase Customer Satisfaction	% Responses to Inquiries	100%	100%	100%
	1.3 Expand Community Outreach	Bike/Ped Education Rodeos	75	75	75
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Increase Effectiveness	Achieve Annual Certification	100%	100%	100%
		# of Agencies provided with access to crash safety data	N/A	N/A	15
	2.2 Increase Efficiency	% of transportation data posted on-line	45%	65%	75%
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Workforce Development	Employee Engagement Rating ¹ :			
		% of employee evaluations completed on-time	60%	60%	100%
	3.2 Improve Workforce Development	Number of development plans created	4	4	4
		Number of training hours provided	140	150	160
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	95%	95%	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. Survey results will be available again in FY 2012, These results are reported by department, thus, no ratings are available for programs.

TRANSPORTATION PLANNING OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
Transportation Planning				
MPOAC Weekend Institute	TPO Board Members	TBA	Grant	\$1,700
MPOAC Weekend Institute	TPO Board Members	TBA	Grant	\$1,700
TOTAL FOR PROGRAM:				\$3,400

TRANSPORTATION PLANNING OFFICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Transportation Planning				
Computer	1	\$2,000	Grant	\$2,000
Computer	1	\$2,000	Grant	\$2,000
Computer	1	\$2,000	Grant	\$2,000
TOTAL FOR PROGRAM:				\$6,000

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).