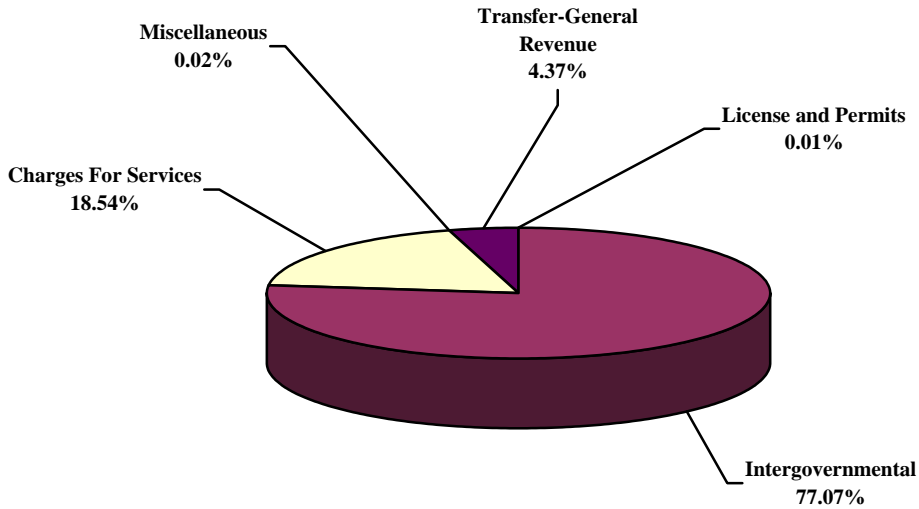
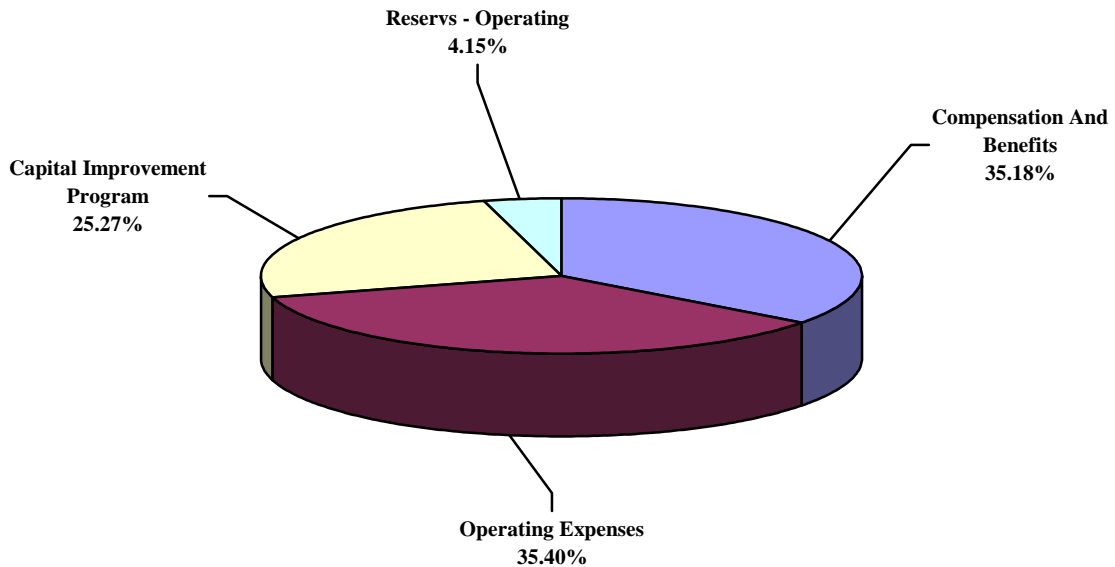


TRANSIT SERVICES DEPARTMENT

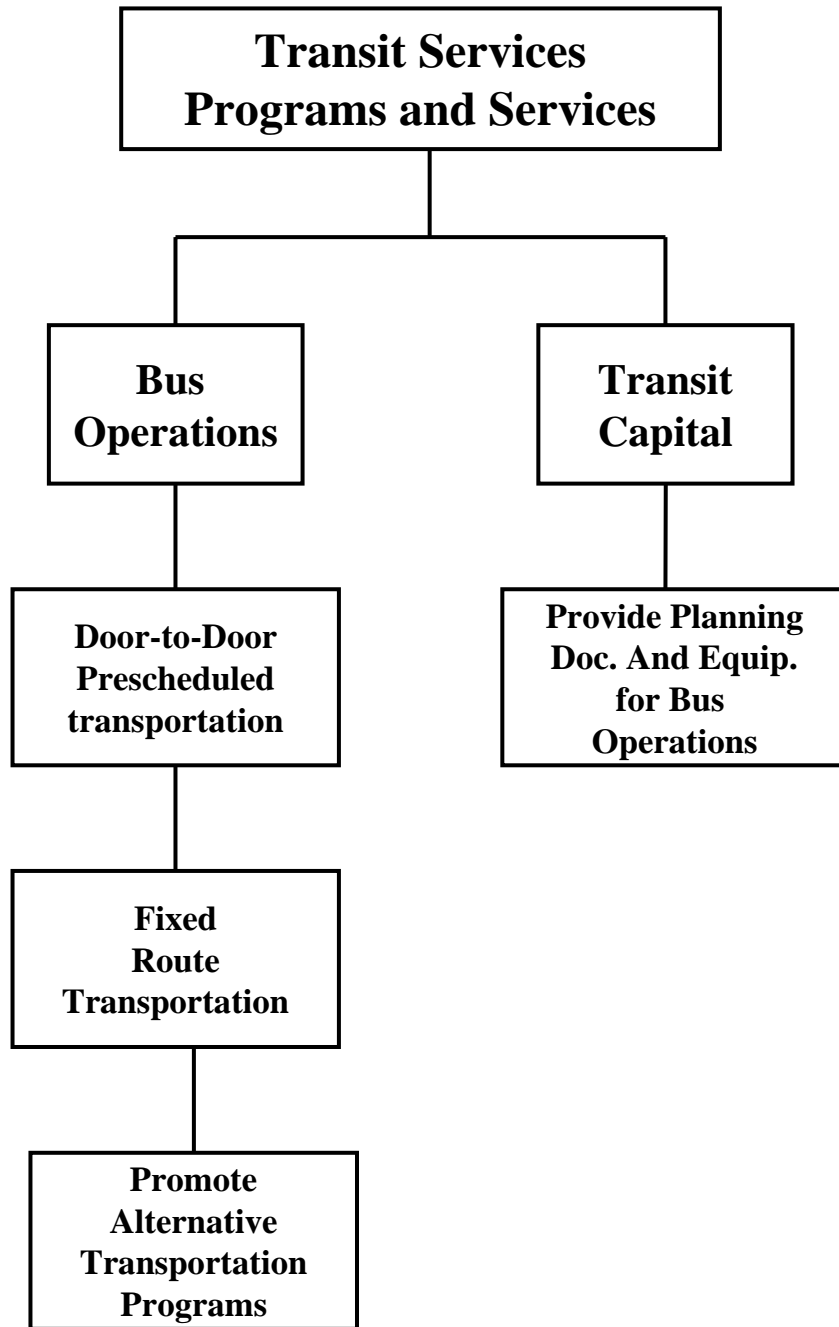
OPERATING REVENUES (SOURCES) FY 2005-2006 TOTAL BUDGET \$11,356,620



OPERATING EXPENDITURES (USES) FY 2005-2006 TOTAL BUDGET \$11,356,620



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 enhance the quality of life of the community.

PROGRAMS AND SERVICES:

Bus/Paratransit Operations - Non-Mandated

- Fixed Route Bus Service
- Contract Route Bus Service for Human Services Agencies
- Door to Door Transportation Service
- Volunteers In Motion Transportation Services
- Dispatch and Reservation Center
- Americans With Disabilities Act Transportation Service
- Promote Alternative Transportation Programs Such As Carpooling, Etc.

Transit Capital - Non-Mandated

- Procure Equipment To Support Transit Programs

Other Major Functions - Non-Mandated

- Moving People And Goods During Declared Emergencies.
- Provide Special Transportation To Eligible Community Organizations
- Monitor Vehicle For Hire Taxicab Ordinance

TRENDS AND ISSUES:

Ridership on the fixed routes has increased by 13.3% and trips per revenue, a measure of productivity, has increased from 15.11 per hour in FY2003-2004 to 17.39 in FY 2004-2005, a 15% increase. Transit Services must begin to focus on providing the Vehicle Operators with more "on-street" support to assist passengers, equipment and on-time performance. The demand for curb-to-curb service is a growing concern for the paratransit program, as the routes are now filled, and the demand for dialysis transportation has exceeded the service available. The paratransit service customer base has become more mobile and the Department is struggling to keep up with the needs for trips outside of doctor and medical appointments. Another area of concern is the rising cost of fuels, as diesel fuel alone has risen 30 to 40 % over the past three years, a \$100,000 per year impact on operating costs.

The Department can no longer access special State funds, such as those used to operate the beach trolleys and SR 520 services, as it no longer has the required grant matching funds available. It is felt that Federal Capital grant funding will remain constant at least, for the next two years. Staff is projecting a need to increase the base bus fare by \$0.25 from the current \$1.00.

The existing South Terminal facility is very old and too small to meet current and especially projected needs. The Department has begun the process of setting aside, in Reserves, some of the Federal Capital funds for the estimated \$6,000,000 to \$9,000,000 project. Congressman Weldon's office has submitted a request for \$3,000,000 for the terminal project and once a determination for these funds has been received, staff will prepare a funding plan for presentation to the Board.

TRANSIT SERVICES DEPARTMENT: BUDGET ANALYSIS

BUS OPERATIONS:

REVENUES:

Operating Revenues had a slight overall decrease due to less interest income associated with no Balance Forward being anticipated and a reduction in State Transportation Grants, offset by an increase in fees income.

Non-Operating Revenues increase 54.33% due to no Balance Forward being anticipated, offset by a transfer from the General Fund to sustain the current level of services.

EXPENDITURES:

Operating expenditures increase 3.78% due primarily to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006 and an increase in health insurance.

Non-Operating Expenditures decrease due to no Reserves being anticipated.

TRANSIT CAPITAL:

REVENUES:

Operating Revenues decrease 14.60% due to a projected reduction in Federal Capital Grant income.

EXPENDITURES:

Operating Expenditures decrease 15.63% due primarily to a reduction in expenditures associated with the decrease in grant income.

Non-Operating Expenditures remain constant.

TRANSIT SERVICES DEPARTMENT: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$1,140	\$1,100	\$1,100	\$1,100	0.00%
Intergovernmental	\$6,271,889	\$10,407,513	\$10,022,009	\$8,752,718	(12.67%)
Charges For Services	\$1,964,109	\$1,886,007	\$1,879,478	\$2,105,007	12.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$35,549	\$14,818	\$4,118	\$1,828	(55.61%)
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$8,272,687	\$12,309,438	\$11,906,705	\$10,860,653	(8.79%)
Balance Forward - Operating	\$556,189	\$421,791	\$321,375	\$0	(100.00%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$495,967	
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$556,189	\$421,791	\$321,375	\$495,967	54.33%
TOTAL REVENUES	\$8,828,876	\$12,731,229	\$12,228,080	\$11,356,620	(7.13%)
EXPENDITURES:					
Compensation And Benefits	\$3,768,715	\$3,833,343	\$3,778,309	\$3,995,346	5.74%
Operating Expenses	\$3,600,715	\$3,351,029	\$4,072,155	\$4,020,175	(1.28%)
Capital Expenditures	\$2,078,104	\$5,023,598	\$3,886,518	\$2,869,765	(26.16%)
<i>Operating Expenditures:</i>	\$9,447,534	\$12,207,970	\$11,736,982	\$10,885,286	(7.26%)
Debt Service	\$0	\$726	\$726	\$0	(100.00%)
Reserves - Operating	\$0	\$519,533	\$470,964	\$0	(100.00%)
Reserves - Capital	\$0	\$0	\$0	\$471,334	
Reserves - Restricted	\$0	\$3,000	\$19,408	\$0	(100.00%)
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$523,259	\$491,098	\$471,334	(4.02%)
TOTAL EXPENDITURES	\$9,447,534	\$12,731,229	\$12,228,080	\$11,356,620	(7.13%)
PERSONNEL:					
Full-time Positions	65.00	65.00	64.00	64.00	0.00%
Part-time Positions	19.00	19.00	22.00	22.00	0.00%
Internal Support Services FTE	7.30	7.30	8.00	8.00	0.00%
Full-time Equivalent (FTE)	87.50	87.50	88.00	88.00	0.00%
Temporary FTE	18.00	18.00	18.00	18.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	

BUS OPERATIONS PROGRAM: PROGRAM PROFILE

GOALS:

1. Enhance citizen mobility by increasing bus service to County citizens.
2. Maintain ridership on fixed routes.
3. Implement a Rider Responsibility System.
3. Implement a Rider Responsibility System.
4. Reduce single occupant vehicle trips by providing alternative transportation a car pool matching service and by operating park and ride lots throughout Brevard County.
5. To provide a vanpool service.

OBJECTIVES:

1. Increase fare collections on fixed routes.
2. Research methods to improve and streamline passenger fare collection.
3. Increase customer service information at fixed route bus stops using information signs.
4. Continue a Customer Service Amenities Improvement Program.
5. Increase Commuter Assistance contact provided per capita by at least 2%.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Fixed Route, Non-Mandated			
<ul style="list-style-type: none"> <i>Output</i> : Brevard County Population Number of Trips Provided 	491,118	500,831	516,387
	781,633	805,082	830,000
<ul style="list-style-type: none"> <i>Outcome</i> : Ridership Per Capita Percentage Per Capita Increase 	1.59	1.61	1.61
	1%	2%	0%
<ul style="list-style-type: none"> <i>Efficiency</i> : Percentage Increase in Ridership 	20%	3%	0%
Para Transit/Contract Routes, Non-Mandated			
<ul style="list-style-type: none"> <i>Output</i> : Transportation Disadvantage (TD) Population Number of Trips Provided 	204,832	215,073	225,826
	413,887	455,275	500,803
<ul style="list-style-type: none"> <i>Outcome</i> : Ridership per Capita TD Population 	2.02	2.12	2.21
<ul style="list-style-type: none"> <i>Efficiency</i> : Percentage Increase in Ridership 	7%	9%	10%

PROGRAM CHANGES:

FUNDED	
1 General Fund Transfer to prevent service cuts	\$495,967
TOTAL	\$495,967
UNFUNDED	
1 Add Paratransit Bus Route	\$87,968
2 Extend Saturday Bus Service	\$91,412
3 Extend Weekday Evening Bus Service Hours	\$173,336
TOTAL	\$352,716

BUS OPERATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$1,140	\$1,100	\$1,100	\$1,100	0.00%
Intergovernmental	\$2,310,055	\$2,705,132	\$2,875,044	\$2,648,619	(7.88%)
Charges For Services	\$1,964,109	\$1,886,007	\$1,879,478	\$2,105,007	12.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$35,549	\$11,818	\$3,118	\$1,828	(41.37%)
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$4,310,853	\$4,604,057	\$4,758,740	\$4,756,554	(0.05%)
Balance Forward - Operating	\$391,812	\$391,812	\$321,375	\$0	(100.00%)
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$495,967	
Transfers - Others	\$0	\$29,979	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$391,812	\$421,791	\$321,375	\$495,967	54.33%
TOTAL REVENUES	\$4,702,665	\$5,025,848	\$5,080,115	\$5,252,521	3.39%
EXPENDITURES:					
Compensation And Benefits	\$3,628,710	\$3,633,343	\$3,578,309	\$3,785,346	5.79%
Operating Expenses	\$2,014,944	\$1,391,779	\$1,482,672	\$1,467,175	(1.05%)
Capital Expenditures	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$5,643,654	\$5,025,122	\$5,060,981	\$5,252,521	3.78%
Debt Service	\$0	\$726	\$726	\$0	(100.00%)
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$18,408	\$0	(100.00%)
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$726	\$19,134	\$0	(100.00%)
TOTAL EXPENDITURES	\$5,643,654	\$5,025,848	\$5,080,115	\$5,252,521	3.39%
PERSONNEL:					
Full-time Positions	65.00	65.00	64.00	64.00	0.00%
Part-time Positions	19.00	19.00	22.00	22.00	0.00%
Internal Support Services FTE	7.30	7.30	8.00	8.00	0.00%
Full-time Equivalent (FTE)	87.50	87.50	88.00	88.00	0.00%
Temporary FTE	18.00	18.00	18.00	18.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	

TRANSIT CAPITAL: PROGRAM PROFILE

GOALS:
 1. To procure the necessary assets for Transit Services to maintain safe and efficient operations, at the lowest cost.

OBJECTIVES:
 1. Provide for timely replacement of equipment as required by FTA.
 2. Provide the necessary planning required for future Transit Services.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Transit Services, Non-Mandated			
Brevard County Population	491,118	500,531	516,387
• <i>Outcome</i> : Capital Program Budget	\$7,705,381	\$7,147,965	\$6,305,099
• <i>Efficiency</i> : Capital Costs per Capita	\$15.69	\$14.28	\$12.21

PROGRAM CHANGES:
 None Requested

TRANSIT CAPITAL: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$3,961,834	\$7,702,381	\$7,146,965	\$6,104,099	(14.59%)
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$3,000	\$1,000	\$0	(100.00%)
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$3,961,834	\$7,705,381	\$7,147,965	\$6,104,099	(14.60%)
Balance Forward - Operating	\$164,377	\$29,979	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	(\$29,979)	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$164,377	\$0	\$0	\$0	
TOTAL REVENUES	\$4,126,211	\$7,705,381	\$7,147,965	\$6,104,099	(14.60%)
EXPENDITURES:					
Compensation And Benefits	\$140,005	\$200,000	\$200,000	\$210,000	5.00%
Operating Expenses	\$1,585,771	\$1,959,250	\$2,589,483	\$2,553,000	(1.41%)
Capital Expenditures	\$2,078,104	\$5,023,598	\$3,886,518	\$2,869,765	(26.16%)
<i>Operating Expenditures:</i>	\$3,803,880	\$7,182,848	\$6,676,001	\$5,632,765	(15.63%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$519,533	\$470,964	\$0	(100.00%)
Reserves - Capital	\$0	\$0	\$0	\$471,334	
Reserves - Restricted	\$0	\$3,000	\$1,000	\$0	(100.00%)
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$522,533	\$471,964	\$471,334	(0.13%)
TOTAL EXPENDITURES	\$3,803,880	\$7,705,381	\$7,147,965	\$6,104,099	(14.60%)

PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

TRANSIT SERVICES DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
BUS OPERATIONS				
FPTA Quarterly Board Meetings	Director	TBD	Grants	\$400
FTA Regional IV Meeting	Director	TBD	Grants	\$800
FPTA Annual Meeting	Director & TBD	Sanibel Fl.	Grants	\$1,200
Transportation Disadvantaged Conf.	Mgr of Plan & Fin.	Orlando Fl	Grants	\$300
State Bus Roadeo	Veh Oper & Mngt Sp	TBD	Grants	\$500
International Bus Roadeo	Vehicle Operator	San Jose Calif	Grants	\$1,800
State Para-Transit Roadeo	Veh Oper & Mngt Sp	TBD	Grants	\$500
Transportation Disadvantaged Conf.	Mgmt Specialist	TBD	Grants	\$300
International Para-Transit Roadeo	Vehicle Operator	TBD	Grants	\$1,200
TOTAL FOR BUS OPERATIONS PROGRAM:				\$7,000
TRANSIT CAPITAL				
State and Federal Training	TBD	TBD	Grants	\$1,000
CUTR Multi- Trips Training	TBD	TBD	Grants	\$1,250
National Transit Institute Multi- Trips	TBD	TBD	Grants	\$1,000
TOTAL FOR TRANSIT CAPITAL PROGRAM				\$3,250

TRANSIT SERVICES DEPARTMENT: CAPITAL IMPROVEMENTS PROGRAM

For project detail information click [here](#)

DESCRIPTION	DISTRICT #	FUNDING SOURCE	TOTAL COST
TRANSIT CAPITAL PROGRAM			
Bus Shelters	Countywide	Grants	\$8,834
Office Furniture & Equipment	Countywide	Grants	\$432,000
Facility Rehabilitation	Countywide	Grants	\$60,000
Shelters & Signs	Countywide	Grants	\$144,931
Operating Equipment	Countywide	Grants	\$225,000
Replacement Buses	Countywide	Grants	\$360,000
Buildings	Countywide	Grants	\$162,000
Replacement Vans	Countywide	Grants	\$1,327,000
Capital Renovation and Enhancement	Countywide	Grants	\$150,000
TOTAL FOR PROGRAM:			\$2,869,765

Note: Some of the items listed above do not meet the criteria established for inclusion in the Capital Improvement Program (CIP) of the County. The inclusion of these items in the CIP is dictated by the terms of the grant funding.

TRANSIT SERVICES DEPARTMENT: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
PARATRANSIT SERVICES			
Door to Door Scheduled Transportation Services	Federal	American with Disabilities Act	Countywide