

# FISCAL YEAR 2009 UPDATE To 2009—2018 Transit Development Plan



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## INTRODUCTION

The Transit Development Plan (TDP) is the formal means by which Brevard County and Space Coast Area Transit (SCAT) articulate the plan and priorities for transit within the County's transit service area. The TDP is rewritten every five years to reflect public input, local plans and development patterns, and other issues affecting the provision of public transportation in Brevard County. The plan covers the existing conditions and context for transit and presents a summary of relevant plans and programs at the state and local levels that provide a backdrop for the delivery of transit services in the County. In addition, the TDP contains a transit needs assessment and estimation of demand for transit within the County. Most importantly, the plan outlines a 10-year vision for transit expansion in the County as well as a ten-year implementation plan. To assess transit needs the TDP planning process included public outreach, the analysis of key socioeconomic data, evaluation of existing transit service provision, and review of system characteristics to help frame the issues of transit service delivery and availability within the County. Once needs and priorities for potential transit market areas were identified, the plan evaluated options and opportunities using cost and revenue estimates as well as an analysis of the cost and benefits of alternatives. The vision and implementation plan established by the 2008 TDP is to maintain the cost-effective and productive system operated by SCAT, with gradual increases in service provision as the Brevard County's population increases. The Florida Legislature recently updated Rule No. 14-73.001 of the Florida Administrative Code, which sets forth TDP requirements for all transit systems that receive Public Transit Block Grant funding from the Florida Department of Transportation (FDOT). The key changes from the new rule reflected in the 2008 TDP are as follows:

- An extended 10-year planning horizon, including recommended service strategies and anticipated funding sources;
- An estimation of the transit demand of various service strategies using an FDOT-approved tool (TBEST) that takes into account demographic, land use and transit data, and
- Consideration of the transit compatibility with land use patterns.

Administrative Rule 14-73.001 requires that the TDP be updated annually and shall be in the form of a progress report on the ten year implementation program, and shall include:

- (a) Past year's accomplishments compared to the original implementation program;
- (b) Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
- (c) Any revisions to the implementation program for the coming year;
- (d) Revised implementation program for the tenth year;
- (e) Added recommendations for the new tenth year of the updated plan;
- (f) A revised financial plan;
- (g) A revised list of funded projects or services needed to meet the goals and objectives.
- (h) A revised list of unfunded projects or services needed to meet the goals and objectives.

## PAST YEAR'S ACCOMPLISHMENTS COMPARED TO THE ORIGINAL IMPLEMENTATION PLAN

This section reviews the actions SCAT has taken to implement its ten-year plan (Near and Mid-Term), leading to the eventual realization of the 10-year vision. Action items are prioritized by time frame for implementation. Within each time frame the related actions are grouped as appropriate but are not necessarily listed in priority order. Listed first are those actions that will be ongoing. The second set of action items are for implementation in the immediate future, meaning the next one to three years. The third set identifies those for the next four to five years. Finally, longer term action items have been listed. In their entirety the four sections of actions represent the 10-year vision for transit in Brevard County.

Each of the four areas has been aligned with corresponding fiscal years in the TDP. This TDP does not contain any additions or deletions to the recommended actions. Future TDP updates will require additions to the recommendation for new projects or removal of items that are completed. SCAT actions on each of the recommendations are listed below the recommendation and are italicized.

### ONGOING ACTIONS (FY 2009)

- 1) **Continue the employee input process.** SCAT's employees gain important information about the operation of the service through input from the public as well as their own insights. This valuable resource should be tapped whenever possible. SCAT makes a tremendous effort to involve vehicle operators in procurement and service decisions through in-service meetings. SCAT should continue efforts at using employee-based teams to determine solutions to problems and increase SCAT's productivity. (Not Goal Specific)

*Action is continuing. Employees continue to be involved in route planning, service decisions and other work related discussions through in-service, group and one on one meetings.*

- 2) **Improve coordination with cities in the county.** As a county agency, SCAT should continue to keep the cities informed with regard to transit issues, and to enlist their cooperation in matters such as for installing signage, shelters and benches, and perhaps securing funding for the transit system general operations. (Goal 1)

*Action is on-going. SCAT has worked with the following cities regarding bus benches and bus shelters: Cocoa Beach, Melbourne, Palm Bay, Cape Canaveral and Rockledge. In addition, SCAT is coordinating with Brevard Community College to place shelters and to allow free rides for BCC students.*

- 3) **Emphasize the connection between transit and land use.** SCAT should work with the MPO, the County, and municipalities to improve the connection between transit and land use. Through being involved directly in the review process, or providing the necessary information to these entities, SCAT should assert its role in technical reviews for state roadway plans, DRIs, and other development related plans the growth management process, particularly for impacts on constrained or congested corridors. (Goal 1)

*Limited activity has occurred with this action. Steps taken to attain recommendation:*

*Staff has participated in FDOT workshops regarding Growth Management (Senate Bill 360) and DRI review. SCAT staff has been involved in the SR 520 review along with the site plans for the new County Health Department.*

- 4) **Continue to ensure that the fixed-route service is in compliance with the Americans with Disabilities Act (ADA).** Besides providing lift-equipped fixed-route service, SCAT is required to provide other amenities for passengers with disabilities, such as announcing major stops and transfer points along routes, and making schedule information available in alternative formats. In addition, SCAT must continue to replace all vehicles with fully accessible buses. (Goal 4)

*Completed. With the delivery of eight new Gillig buses, all buses meet all ADA regulations.*

- 5) **Continue to support the vanpool program.** The vanpool program housed at Space Coast Area Transit is viewed as a model for other Florida vanpool programs to emulate. Locally, the program continues to provide a vital service to an important niche market that would otherwise go unserved. Support for efforts in this area should be an integral part of the Space Coast Area Transit service delivery program. (Goal 2 & 6)

*Action is continuing – SCAT issued a Request for Proposal for vanpool management services and awarded the contract to VPSI, Inc. SCAT continues to support the program through vehicle acquisitions and supporting vanpooling as a vital component of SCAT's Commuter Assistance Program.*

## **ACTIONS TO BE INITIATED OVER THE NEXT ONE TO THREE YEARS (FY 2010-2012)**

- 1) **Increase education about the half-price bus pass program.** SCAT currently offers half-price (\$17.00) fixed-route monthly bus passes to seniors, people with disabilities, and youth in Brevard County. It appears that few governmental and social service agencies in Brevard County are taking advantage of this program. The existence of the half-price bus pass program needs to be advertised to the general public and agencies. (Goal 1 & 6)

*Action is on-going. SCAT staff has promoted the half-price program in all marketing materials along with all public speaking engagements. A number of human services agencies, such as Vocational Rehabilitation and Veteran's Affairs Clinic now purchase half-price tickets in bulk. Overall, the amount of passes sold has doubled over Fiscal Year 2007.*

- 2) **Reduce the number of paratransit cancellations and no-shows.** Paratransit trip cancellations and no-shows hamper system efficiency and overall productivity by preventing full utilization of vehicle capacities. Currently, cancellations and no-shows at SCAT account for a significant percent of total paratransit trips. Although no statewide cancellation standard currently exists, nationally accepted industry norms

suggest that a combined cancellation and no-show rate should not exceed 10 percent of total trips on average. SCAT should consider establishing a stricter cancellation and no-show policy with a goal of achieving a combined no-show and cancellation rate that does not exceed 10 percent of total trips. (Goal 3)

*Action is on-going. The Local Coordinating Board has approved an updated version of the No-Show Policy. No-shows and cancellations have dropped. Reservation and operation staff continue to monitor no-shows and cancellations to keep the number as low as possible.*

- 3) **Continue coordination with major employers to provide transportation for work trips.** SCAT's services are very important to the economic health of Brevard County industries, directly impacting the overall economy. SCAT has been successful in working with companies to provide transportation for employees. SCAT should continue to pursue additional coordination efforts with potential employers throughout the County. The transit agency should also strengthen its connections with the two human resource agencies in Brevard County in order to assess service expansions for employees and to potentially pursue direct partnerships with area employers. SCAT should also periodically examine the public transportation needs of working people in the community through community outreach. (Goal 2 & 6)

*Action is on-going. SCAT has been quite successful in meeting with employers to promote public transportation for work purposes. In 2008, SCAT staff has worked with employees from Harris, Rockwell Collins, Kennedy Space Center and HealthFirst to assist in the formation of carpools and vanpools. With the continued high gas prices, SCAT's Commuter Assistance Program continues to be in demand.*

- 4) **Pursue coordination efforts with Lynx to eliminate any overlapping services.** Lynx is the transit provider for Orange, Seminole, and Osceola counties to the direct west of the SCAT service area. Lynx currently operates some services such as vanpools in Brevard County. An analysis of these services as well as the identification of any complementary services between the two agencies should be pursued. (Goal 1)

*Limited action taken. Steps taken to attain recommendation:*

*Staff has held discussions with FDOT Region 5 staff regarding a regional ridesharing organization.*

- 5) **Work with the Local Coordinating Board to review, discuss, and begin to establish a TD Eligibility Process.** Currently, SCAT uses self-certification to determine eligibility for TD non-sponsored trips. The Florida Commission for the Transportation Disadvantaged has set forth criteria for local programs to use to determine eligibility for trips subsidized by TD Trust Fund monies (i.e., general purpose trips). The eligibility elements set forth by the FCTD include criteria that must be implemented by all local TD programs, as well as elements that may be customized by each local program to reflect the unique situation in that locality. Although the eligibility criteria set forth by the FCTD will be phased into the Florida TD program, SCAT should begin working with the LCB to establish eligibility criteria that reflect the unique situation in Brevard County. In addition, SCAT and the LCB should consider a coordinated one-step process for all eligibility certifications

including TD non-sponsored trips and ADA services. Administrative costs could be lowered if all certifications were performed together. (Goal 4)

*No action taken, yet. Steps to be taken:*

*SCAT staff is waiting on direction from the Commission for Transportation Disadvantaged regarding eligibility requirements. Staff will agenda the subject at a future Local Coordinating Board Meeting in 2009.*

- 6) **Continue to expand the park-and-ride lot program.** The County's first park-and-ride lot opened at Eau Gallie and I-95 in July 1996. SCAT should develop a list of potential locations for additional park-and-ride lots and work towards developing these sites for the park-and-ride program. This lot is currently used by participants in the vanpool program. Ultimately, such lots could be a central point for TD shuttles operating to and from the passenger's home, and passengers who are able could transfer to fixed-route service. In addition, SCAT should investigate public/private partnerships (joint ventures) for park-and-ride lots and "mini" park-and-ride lots that may include supportive retail development. (Goal 6)

*Action is on-going. SCAT staff is working with the Viera Corporation to build a park and ride lot as required in Viera's DRI. The lot is scheduled to begin construction in 2009.*

- 7) **Complete installation of bus stop signs.** SCAT should continue to coordinate with appropriate state, county, and municipal governments in placing signs at bus stops. (Goal 6)

*Action is completed. SCAT staff is now compiling a complete inventory of all bus stops along with the associated passenger amenities.*

- 8) **Establish superstop/transfer centers at major locations where bus routes intersect.** SCAT is currently considering establishment of the first of these centers at the Government Center. Once established, these centers should be the first to receive new signage; information displays on SCAT routes should also be provided at these locations. (Goal 2)

*Action is on-going. SCAT staff is preparing a Request for Proposal for a General Engineering Firm for SCAT projects. Included in the RFP is a work order for SCAT's first transfer station at its Cocoa Terminal.*

- 9) **Install bus shelters and benches at appropriate locations.** The busiest bus stops should have bus shelters to protect waiting passengers from inclement weather, unless there is a sheltered area nearby (e.g., shopping centers) where passengers can see an approaching bus. SCAT should work to secure additional funding from municipalities and local business to sponsor these amenities. (Goal 2)

*Action is on-going. SCAT staff is negotiating with the City of Melbourne for bus benches and shelters. Once this contract is completed, staff will then negotiate with the Cities of Cape Canaveral and Palm Bay for bus benches and shelters.*

- 10) **Review the route numbering scheme used for bus routes.** There may be a more logical scheme which makes it easier for potential riders to identify where a bus goes (e.g., routes starting with a certain number serve a particular part of the county, numbers ending in zero connect different parts of the county). (Goal 6)

*Completed. Staff has determined that the current scheme is best for customer service.*

- 11) **Fully implement the strategies and goals of the 2005 Marketing Plan developed for SCAT.** Over the last few years, SCAT has won awards for its public outreach and marketing programs. These should be maintained to target first time riders through the effective use of various types of media. SCAT should also internally measure the effectiveness of these strategies. (Goal 6)

*Completed.*

- 12) **Create a formal or informal board of community leaders that recognize the importance of transit in association with the economy of Brevard County.** This group should include business leaders, human resource directors, elected officials, agency heads as well as community activists. (Goal 6)

*Limited action taken. Steps taken to attain recommendation:*

*An informal board of community agencies known as the Brevard Transportation Advocacy Coalition has been formed to promote and expand SCAT service. SCAT supports their efforts.*

- 13) **Pursue permanent funding options for extended hours and weekend service.** Funding for these service extensions is scheduled to expire within three years. Analysis of the rate of success on these routes should be undertaken to pursue the needed funding. Based on ridership results and surveys, service should be modified as warranted. (Goal 5)

*Action is on-going. SCAT staff has applied for a Job Access and Reverse Commute grant to provide funding in Fiscal Year 2009.*

- 14) **Consider increasing frequency of service on selected routes as funds are made available.** More frequent service in areas where demand is heaviest will enable transit-dependent passengers to travel more easily and will attract choice riders. Increasing the frequency to every 15 or 30 minutes would greatly improve the transit level of service on these routes, making them more competitive with other forms of transportation. This improvement in frequency should be tested on a couple routes on busy or congested corridors. Increased frequency has been requested by citizens participating in the public involvement portion of this plan. (Goal 2)

*Action is on-going. Headways on Route 1 were reduced from 2 hours to 1 hour on January 5, 2009. With this service enhancement, all but one of SCAT's fixed routes have headways of one hour or less.*

- 15) **Consider implementing a travel training program to assist seniors with the utilization of the fixed-route bus system.** The ADA requirement that transit

agencies provide complementary paratransit service for ADA-eligible individuals who cannot access the fixed-route system could have a significant impact on the demand for all paratransit services in Brevard County. However, many individuals can use the fixed-route system if they are assisted with learning to do so. SCAT should consider implementing a travel training program that focuses on how to access SCAT buses, use and understand route maps and route schedules, and how to transfer from one bus to another. This type of training will make it possible to move individuals from the more costly paratransit service to the less expensive fixed-route bus service. Travel training will also help seniors feel more comfortable while using the fixed-route bus system. (Goal 6)

*SCAT provides travel training upon request; however, a formal program has not been implemented.*

- 16) **Consider the expansion of the agency-sponsored vanpool program in Brevard County so that more agencies are able to take advantage of this alternative to door-to-door transportation.** The vanpool program that SCAT coordinates has proven to be an extremely successful transportation alternative that should be expanded to include more agency programs. The vanpool trips are much less expensive than traditional paratransit trips. In addition, vanpool services may also be a viable option for providing work transportation to former welfare recipients. (Goal 2)

*Action is on-going. SCAT continues to actively support and expand the agency-sponsored vanpools. SCAT staff has worked with local human service agencies to utilize New Freedom funding for agency van services.*

- 17) **Continue to expand the role of the Commuter Assistance Program (CAP).** The current program has been well marketed and run. The rise of telecommuting, other flexible work arrangements, a guaranteed ride home program, and preferential parking at the worksite could be further pursued. Additional funding may be pursued from federal or state sources. Most funding increases require a 50 percent local match. (Goal 2)

*No action taken. Steps taken to attain recommendation:*

*Staff continues to work with FDOT staff to provide additional funding for CAP activities. In addition, SCAT staff has had discussions with FDOT district staff about regionalizing the CAP program.*

- 18) **Consider the expansion of Volunteers in Motion (VIM) program through partnerships with other Brevard County volunteer programs.** The VIM program currently helps to meet the specialized needs of transportation disadvantaged persons in Brevard County. In addition to providing transportation, this program addresses the specific needs of frail elderly persons. The VIM program uses volunteers in all aspects of the program including as dispatchers, schedulers, drivers, and escorts. The VIM program provides another low-cost alternative to traditional door-to-door paratransit service and expansion of this program would result in additional transportation needs being met in Brevard County. In addition to providing additional transportation resources, the expansion of the VIM program could result in freeing up capacity in the non-sponsored paratransit programs. As with many volunteer-based programs, the VIM program must have volunteers to provide

additional trips. Partnerships with these groups could result in a larger volunteer-base for the VIM program. SCAT should actively pursue partnerships with these groups to enable VIM to provide additional mobility to residents in remote areas of Brevard County. (Goal 2)

*Action is on-going. VIM continues to work with the following agencies to increase volunteer drivers and volunteer transportation opportunities: Retired & Senior Volunteer Program (RSVP); Brevardians Responding As Volunteers (BRAVE); 211 Brevard; and the Community Service Council (CSC).*

- 19) **Investigate the ability of SCAT to provide additional standing orders on paratransit services to medical services for individuals with regular, recurring medical needs, such as dialysis.** Standing orders for paratransit service to medical services allow individuals with regular, recurring medical needs, such as dialysis, to receive these trips without having to call to request a ride for each individual trip. Currently, SCAT cannot accept any additional medical standing orders due to the maintenance of trip priorities set by the TD Local Coordinating Board. Additional standing orders are needed to serve transportation disadvantaged individuals receiving radiation therapy. SCAT should work to increase capacity on the paratransit system to allow for additional standing orders. However, standing orders should not fill the system to capacity. Several of the recommendations already presented, if implemented, could result in additional capacity on the paratransit system. (Goal 4)

*Action is on-going. SCAT has been able to accommodate a new dialysis center in Melbourne along with providing additional standing order employment and work trips.*

- 20) **Continue coordination with the Brevard MPO and local governments to consider transit opportunities in conjunction with corridor or area transportation studies and follow-up on transit-related recommendations resulting from corridor or area transportation studies.** SCAT has worked with the Brevard MPO in of a number of corridors over the last decade. Additional studies are planned in the MPO work program. SCAT should also consider, where feasible, implementation of transit-related recommendations resulting from these studies. (Goal 1)

*Action is on-going. Staff continues to be active in all planning studies when necessary.*

- 21) **Consider incorporating Intelligent Transportation Systems Technologies (ITS).** SCAT should consider equipping all of its buses and paratransit vehicles with automatic vehicle location (AVL) units to facilitate dispatching and scheduling, and to improve accountability. If feasible, SCAT should acquire the hardware and software needed to link the AVL system to its paratransit scheduling program (PASS) to take advantage of potential productivity improvements gained by linking data collection with scheduling and dispatching. Further, the use of electronic fare collection and documentation would facilitate agency billing and reduce cash handling. In addition, SCAT, in coordination with local municipalities, should examine the feasibility of coordinating traffic control systems and private gated-entryways with public transportation. Brevard County is currently laying the groundwork for an ITS which

may present increased opportunities for transit improvements over the next few years. (Goal 3)

*No action taken. Steps taken to attain recommendation:*

*SCAT staff will begin the process of reviewing the capital needs and operational costs of such before determining whether a system can be funded or operated in 2010.*

- 22) **Develop an incentive program for developers to promote public transportation and ridesharing.** SCAT should work with the County and municipalities to develop incentives for developers to provide transit-friendly infrastructure. (Goal 1)

*Limited action taken. SCAT staff has been involved in the FDOT District Working Group to address transit issues in DRIs.*

## **ACTIONS TO BE INITIATED OVER THE NEXT FOUR TO FIVE YEARS (FY 2013-2014)**

- 1) **Examine the potential coordination of taxis in Brevard County with SCAT's services (e.g., taxi trips to bus stops, using taxis to expand door-to-door paratransit).** Private taxi services in Brevard County could be a valuable resource for meeting unmet demand for persons who cannot travel to the fixed-route bus stops or who cannot travel on the fixed-route buses. (Goal 2)

*No action taken.*

- 2) **Examine the feasibility of implementing an intracounty express bus service.** SCAT should examine the feasibility of establishing an express bus service for trips within the county. Express buses could operate in conjunction with park-and-ride lots to serve longer-distance trips within the county. (Goal 2)

*No action taken.*

- 3) **Examine the expansion of park-and-ride services to coordinate with other public transportation services (e.g., transit routes, express routes, and Lynx).** The park-and-ride lots in Brevard County are currently used by participants in SCAT's vanpool program. These lots should be coordinated with the local transit routes as well. In addition, in the event of the establishment of express routes in Brevard County, park-and-ride lots should be used. (Goal 2)

*No action taken.*

- 4) **Examine the feasibility of coordinating express bus service with neighboring counties (e.g., Orange and Volusia) for work trips.** Citizens have suggested that express service should be coordinated with other counties' public transportation networks in order to transport workers. SCAT should examine the potential demand and feasibility of this service. (Goal 1 & 2)

*No action taken.*

## **ACTIONS TO BE IMPLEMENTED IN THE LONG TERM (FY 2015-2018)**

**1) Initiate express bus service along identified corridors including Grissom Parkway, SR 528, Minton/Wickham, A1A, US 192, Palm Bay Road, Malabar Road, and Babcock Street as shown in the 10-year Vision Map. These routes are as follows:**

40 - Minton/Wickham Corridor: This near-term, radial route runs north and south along Minton and Wickham Roads. The terminus on the north end is route 4. The terminus on the south end is Malabar Road. The proposed span of service is from 7:30am-7:30pm, with 60 minute headways.

44 - Grissom Parkway: This mid-term, radial route runs north and south, terminating at Route 406 in the north, and Route 520 in the south. The proposed span of service is from 7:30am-7:30pm, with 60 minute headways.

45 - US 192: This mid-term, radial route runs east and west along US Highway 192, starting at Route A1A in the east, crossing Melbourne Causeway and extending approximately two miles beyond I-95. The western terminus would be at the location of the proposed St. Johns Heritage Parkway (new route 49). The proposed span of service is from 7:30am-7:30pm, with 60 minute headways.

46 - Palm Bay Road: This mid-term, radial route runs east and west along Palm Bay Road, starting at US Highway 1 (Dixie Highway) in the east and terminating at its intersection with the proposed St. Johns Heritage Parkway in the west. The proposed span of service is from 7:30am-7:30pm, with 60 minute headways.

47- Malabar Road: This mid-term, radial route runs east and west along Malabar Road, starting at US Highway 1 (Dixie Highway) in the east and terminating at its intersection with the proposed St. Johns Heritage Parkway in the west. The proposed span of service is from 7:30am-7:30pm, with 60 minute headways.

48 - Babcock Road: This mid-term, radial route runs north and south along Babcock Road, terminating in the north at US Highway 192 and in the south at Micco Road. The proposed span of service is from 7:30am-7:30pm, with 60 minute headways.

49 - St. Johns Heritage Parkway: This mid-term, radial route runs north and south approximately two to three miles west of the current developed areas of Palm Bay and Melbourne. Its northern terminus is along Eau Gallie Boulevard West, head west approximately two miles then bear south and then returns back east at the alignment of Appaloosa Street and terminates at Babcock Street. The proposed span of service is from 7:30am-7:30pm, with 60 minute headways. (Goal 2)

**2) Establish connections to Volusia, Orange, and Indian River Counties in collaboration with Votran, Lynx, and Indian River Transit. (Goal 2)**

*No action taken.*

- 3) **Create increased frequencies and extended hours along primary corridors such as Fiske Blvd and Stadium Parkway, A1A, Babcock, Street, Palm Bay Road, US 1, SR 520, and others as identified either through the vision map, or through corridor analysis.** The Brevard MPO in its upcoming LRTP will likely address examination of these potential multimodal corridors. (Goal 2)

*No action taken.*

- 4) **Research and develop circulator bus systems in areas of need, for example Port St. John, Viera, Palm Bay, and along the beach communities served by A1A.** (Goal 2) These routes are as follows:

41 - Port St. John Circulator: This near-term, circulator route runs along US Highway 1 on the east, Fay Boulevard on the south, Grissom Parkway on the west and Kings Highway on the north. The proposed span of service is from 7:30am-7:30pm, with 60 minute headways.

42 – Viera: This near-term, circulator route runs along US Highway 1 on the east, Route 509 (Wickham Rd. North) on the south, Stadium Parkway on the west, and 502 (Barnes Rd.) on the North. The proposed span of service is from 7:30am-7:30pm, with 60 minute headways.

43 - Minuteman Causeway: This near-term, radial route runs east and west along Minuteman Causeway between A1A on the east and Fairway Drive (Cocoa Beach Country Club) on the west. The proposed span of service is from 7:30am-7:30pm, with 60 minute headway. The proposed span of service is from 7:30am-7:30pm, with 60 minute headways.

*SCAT has submitted a service development grant to the Florida Department of Transportation to fund bus service on the Minuteman Causeway in Fiscal Year 2009. Local match for the Service Development Grant will come from the City of Cocoa Beach.*

52 - Palm Bay Circulator: This mid-term, circulator route runs along San Filippo Drive in the east and south, DeGroot Road/Jupiter Boulevard in the west and Malabar Road in the north. The proposed span of service is from 7:30am-7:30pm, with 60 minute headways.

- 5) **Pursue alternative funding options identified in the financial resources section of this plan in order to fund the improvements outlined above.** Additional funding will need to be pursued either from local sources, FDOT, or the federal government in order to implement these additional services. (Goal 2)

*No action taken.*

## **FUNDED PROJECTS**

### **ON-GOING ACTIONS**

- 1) Continue the employee input process.
- 2) Improve coordination with cities in the County.
- 3) Emphasize the connection between transit and land use.
- 4) Continue to ensure that the fixed route service is in compliance with the Americans with Disabilities Act.
- 5) Continue to support the vanpool program.

### **ACTIONS TO BE INITIATED OVER THE NEXT ONE TO THREE YEARS**

- 1) Increase education about the half-price bus program.
- 2) Reduce the number of paratransit cancellations and no-shows.
- 3) Continue coordination with major employers to provide transportation for work trips.
- 4) Pursue coordination efforts with Lynx to eliminate any overlapping services.
- 5) Work with the Local Coordinating Board to review, discuss, and begin to establish a TD Eligibility Process.
- 6) Continue to expand the park and ride lot program.
- 7) Complete installation of bus stops.
- 8) Establish superstops/transfer centers at major locations where bus routes intersect.
- 9) Install bus shelters and benches at appropriate locations.
- 10) Review the route numbering scheme used for bus routes.
- 11) Fully implement the strategies and goals of the 2005 Marketing Plan developed for SCAT.
- 12) Create a formal or informal board of community leaders that recognize the importance of transit in association with the economy of Brevard County.
- 13) Pursue permanent funding options for extended hours and weekend service.
- 15) Consider implementing a travel training program to assist seniors with the utilization of the fixed-route bus system.
- 16) Consider the expansion of the agency-sponsored vanpool program in Brevard County so that more agencies are able to take advantage of this alternative to door-to-door transportation.
- 18) Consider the expansion of Volunteers in Motion (VIM) program through partnerships with other Brevard County volunteer programs.
- 19) Investigate the ability of SCAT to provide additional standing orders on paratransit services to medical service for individuals with regular, recurring medical needs, such as dialysis.
- 20) Continue coordination with the Brevard MPO and local governments to consider transit opportunities in conjunction with corridor or area transportation studies and follow-up on transit-related recommendations resulting from corridor or area transportation studies.
- 21) Consider incorporating Intelligent Transportation Systems Technologies (ITS).

### **ACTIONS TO BE INITIATED OVER THE NEXT FOUR TO FIVE YEARS**

- 1) Examine the potential coordination of taxis in Brevard County with SCAT's services (e.g. taxi trips to bus stops, using taxis to expand door-to-door paratransit).
- 2) Examine the feasibility of implementing an intracounty express bus service.

- 3) Examine the expansion of park-and-ride services to coordinate with other public transportation services (e.g. transit routes, express routes, and Lynx).
- 4) Examine the feasibility of coordinating express bus service with neighboring counties (e.g. Orange and Volusia) for work trips.

## **UNFUNDED PROJECTS**

### **ACTIONS TO BE INITIATED OVER THE NEXT ONE TO THREE YEARS**

- 13) Pursue permanent funding options for expanded hours and weekend service.
- 14) Consider increasing frequency of service on selected routes as funds are made available.
- 17) Continue to expand the role of the Commuter Assistance Program (CAP).
- 22) Develop an incentive program for developers to promote public transportation and ridesharing.

### **ACTION TO BE IMPLEMENTED IN THE LONG TERM (NEXT 10 YEARS)**

- 1) Initiate express bus service along identified corridors including Grissom Parkway, SR 528, Minton/Wickham, A1A, US 192, Palm Bay Road, Malabar Road, and Babcock Street as shown in the 10-year Vision Map.
- 2) Establish connections to Volusia, Orange and Indian River Counties in collaboration with Votran, Lynx, and Indian River Transit.
- 3) Create increased frequencies and extended hours along primary corridors such as Fiske Blvd and Stadium Parkway, A1A, Babcock Street, Palm Bay Road, US 1 SR 520, and others as identified either through the vision map, or through corridor analysis.
- 4) Research and develop circulator bus systems in areas of need, for example Port St. John, Viera, Palm Bay, and along the beach communities served by A1A.
- 5) Pursue alternative funding options identified in the financial resources section of this plan in order to fund the improvements outlined above.

## **ANALYSIS OF ANY DISCREPANCIES BETWEEN THE PLAN AND ITS IMPLEMENTATION FOR THE PAST YEAR AND STEPS THAT WILL BE TAKEN TO ATTAIN ORIGINAL GOALS AND OBJECTIVES**

*Each of these recommendations from the Vision and Implementation Plan reference one of the Goals listed below that were included in the original TDP published in 2008.*

### **GOAL 1: IMPLEMENT A TRANSIT SYSTEM FULLY INTEGRATED WITH OTHER TRANSPORTATION MODES AND WITH LAND USES IN BREVARD COUNTY**

Objective 1.1: Maximize coordination with public and private agencies and other transportation operators in Brevard County.

Objective 1.2: Coordinate with the Brevard Metropolitan Planning Organization (MPO) in the utilization of transit planning funds to support and improve transit service.

Objective 1.3: Communicate and coordinate with other counties and agencies such as Lynx, Votran, and Indian River Transit to promote ride-sharing practices and transportation arrangements.

Objective 1.4: Maintain existing coordination contracts and execute new ones, where feasible, needed and cost effective.

Objective 1.5: Encourage the connection between transit and land uses through coordination with the MPO, Brevard County, and municipalities in the growth management process including comprehensive plans, land development codes, corridor studies, and site review of development.

### **GOAL 2: ENHANCE CITIZEN MOBILITY BY INCREASING AVAILABILITY OF PUBLIC TRANSPORTATION SERVICE**

Objective 2.1: Ensure that the fixed route, vanpools and paratransit systems continue to remain responsive to the needs of the transportation disadvantaged.

Objective 2.2: Continue the implementation of expanded evening and weekend fixed route service.

Objective 2.3: Continue maximizing the use of the fixed route bus service for the transportation disadvantaged.

Objective 2.4: Implement increased paratransit service and expanded fixed route service as outlined by the 10-year vision and five-year implementation plan.

### **GOAL 3: IMPROVE THE EXPERIENCE OF THOSE RIDING SPACE COAST AREA TRANSIT**

Objective 3.1: Review, revise and adopt updated No-Show Policy for transportation disadvantaged riders.

Objective 3.2: Research new methods to improve and streamline passenger fare collection.

Objective 3.3: Investigate Intelligent Transportation Systems (ITS) technologies to improve customer experience and scheduling.

**GOAL 4: ENSURE PROGRAM ACCOUNTABILITY**

Objective 4.1: Adhere to the procedures, rules and regulations established by the Commission for the Transportation Disadvantaged, Florida Department of Transportation, State of Florida, Federal Transit Administration and Brevard County.

Objective 4.2: Collect and compile the data necessary for the evaluation of service including rider surveys. This data will be repeated in the Annual Operating Report, National Transit Database and the Annual Community Transportation Coordinator evaluation.

Objective 4.3: Continue to provide and review performance reports at the Local Coordinating Board meetings.

Objective 4.4: Conduct annual Transit Quality of Service (TQOS) evaluation as required by FDOT in conjunction with the annual State of the System (SOS) report compiled by the MPO.

**GOAL 5: SECURE THE FUNDING NECESSARY TO MEET SERVICE NEEDS**

Objective 5.1: Continue to pursue local government and private sector funding partnerships (such as those identified in the financial resources portion of this TDP) to provide operating assistance to maintain existing service levels and expand service to meet future needs.

Objective 5.2: Investigate alternative funding sources to provide continuing operating revenue for services currently funded through FDOT Transit Corridor Grants and the FDOT Transportation Regional Incentive Program (TRIP)

Objective 5.3: Work with the Commission for the Transportation Disadvantaged, Florida Department of Transportation and the Federal Transit Administration to continue to obtain funding necessary to meet service demands of transportation disadvantaged citizens.

Objective 5.4: Work with local and state agencies to secure sufficient funding to provide trips in coordination with social service agencies and organizations.

**GOAL 6: BUILD ON SCAT'S AWARD-WINNING MARKETING AND OUTREACH STRATEGIES TO INCREASE RIDERSHIP, USE OF PARK AND RIDE LOTS, THE VANPOOL PROGRAM, AND PARTICIPATION IN THE VOLUNTEERS IN MOTION PROGRAM**

Objective 6.1: Maximize availability of service information; ensure that material is available in accessible formats including print, radio and video media.

Objective 6.2: Actively engage the community in promoting transit by calling attention to SCAT services through sponsorships, editorials, advertisements, and the like.

Objective 6.3: Participate in community events and meetings where information can be distributed to potential participants.

Objective 6.4: Develop a core group of transit advocates including elected officials, community advocates, agency heads, education leaders, and business leaders from the Economic Development Council of Florida's Space Coast, Florida's Space Coast Office of Tourism, and the Space Coast Economic Development Commission.

*As of the end of Fiscal Year 2008, SCAT is continuing to implement and follow the Goals and Objectives as originally documented. However, Goal 1 (Implement A Transit System Fully Integrated with Other Transportation Modes and with Land Uses in Brevard County), Goal 2 (Enhance Citizen Mobility by Increasing Availability of Public Transportation Service) and Goal 6 (Build on SCAT's Award Winning Marketing and Outreach Strategies to Increase Ridership, Use of Park and Ride Lots, the Vanpool Program, and Participation in the Volunteers in Motion Program) have five recommendations that show limited or no action taken, those five recommendations by Goal are:*

*Goal 1*

*#3 Emphasize the connection between transit and land use.*

*#4 Pursue coordination efforts with Lynx to eliminate any overlapping services.*

*Goal 2*

*#8 Establish superstop/transfer centers at major locations where bus routes intersect.*

*#17 Continue to expand the role of the Commuter Assistance Program (CAP).*

*Goal 6*

*#12 Create a formal or informal board of community leaders that recognize the importance of transit in association with the economy of Brevard County.*

*Overall, there are three reasons that limited or no action has taken place on these goals:*

*(1) Lack of available funding (recommendations #3, #8, and #17).*

*(2) Lack of available staff time (recommendations #3, #4, #8, and #17).*

*(3) Inappropriate time to implement (recommendation #12).*

*None of the above reasons or timing of the recommendations would require a rewrite of the existing goals, especially considering that all of the five recommendations with limited or no action taken are to be initiated from a one to three year time period and this is the first year of the TDP. Steps taken to attain the goals are detailed under each of the five recommendations.*

## **REVISION TO THE IMPLEMENTATION PLAN, RECOMMENDATIONS TO THE TENTH YEAR AND REVISED LIST OF SERVICES OR PROJECTS**

*After a review of actions taken in the past year along with a comparison of the Goals and Objectives to SCAT's progress of implementation, SCAT does not intend to add any new or revise any recommendations for the tenth year. Also, the list of projects or services does not need to be revised or changed.*

## TEN YEAR PROJECTED BUDGETS FOR SCAT

SCAT has prepared three ten year financial projections for this TDP update:

- #1 – Fuel Costs at \$3.50 per gallon.
- #2 – Fuel Costs at \$2.00 per gallon.
- #3 – Fuel Costs at \$2.00 per gallon with local increased to cover operational shortfalls.

When SCAT prepared its FY 2009 budget fuel cost approximately \$3.50 per gallon and as of December 2009 fuel costs have dropped to approximately \$2.00 per gallon. While it is nearly impossible to project fuel costs 12 months into the future, much less than 10 years into the future, the drop in fuel prices can cause major changes to SCAT's financial projection. Both projections show deficits in the future, the timing and depth of deficit differ greatly. Projection #1 (\$3.50) shows a deficit in FY 2010, with a major deficit in FY 2011. Projection #2 does not show a deficit until FY 2012 with a major deficit occurring in FY 2013.

Financial Projection #3 is based on a fuel cost of \$2.00 per gallon and local funding increasing to cover any previous deficits. This projection shows that local funding would need to be increased by \$1,000,000 from FY 2012 to FY 2014 and only increasing slightly until FY 2018.

In all cases, SCAT will have difficulty funding the current level of services beginning no later than FY 2011 due to the projected loss of corridor funding beginning FY 2011. In addition, increases in fuel prices will exacerbate the funding shortfalls.

Please note that as of this update, it is unknown what the effects of Amendment 1, the economic downturn or the housing slump will have on Brevard County funding and therefore SCAT's source of local funding.

## PROJECTION #1 - 10 YEAR PROJECTED BUDGET FOR SCAT

(based on current service levels and fuel cost of \$3.50 per gallon)

EXPENSES	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Labor and Fringe	\$5,149,997	\$5,252,997	\$5,358,057	\$5,465,218	\$5,574,522	\$5,686,013	\$5,799,733	\$5,915,728	\$6,034,042	\$6,154,723
Operations and Maintenance	\$2,523,803	\$2,574,279	\$2,625,765	\$2,678,280	\$2,731,846	\$2,786,482	\$2,842,212	\$2,899,056	\$2,957,037	\$3,016,178
Capital Expenses	\$8,548,243	\$6,161,030	\$7,652,030	\$9,142,760	\$8,133,212	\$5,123,377	\$5,113,248	\$5,102,814	\$5,092,068	\$5,080,999
<b>TOTAL EXPENSES</b>	<b>\$16,222,043</b>	<b>\$13,988,306</b>	<b>\$15,635,851</b>	<b>\$17,286,258</b>	<b>\$16,439,580</b>	<b>\$13,595,872</b>	<b>\$13,755,193</b>	<b>\$13,917,598</b>	<b>\$14,083,147</b>	<b>\$14,251,900</b>
<b>REVENUES</b>										
Farebox	\$409,125	\$429,581	\$472,539	\$519,793	\$571,773	\$628,950	\$660,397	\$726,437	\$799,081	\$878,989
Special Fares	\$398,388	\$406,356	\$414,483	\$422,773	\$431,228	\$439,853	\$448,650	\$457,623	\$466,775	\$476,111
Medicaid Waiver	\$180,000	\$183,600	\$187,272	\$191,017	\$194,838	\$198,735	\$202,709	\$206,763	\$210,899	\$215,117
Local Operating Assistance	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718
Balance Forward	\$528,000	\$78,328	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT Block Grant	\$1,220,455	\$1,269,029	\$1,307,100	\$1,346,313	\$1,386,702	\$1,428,303	\$1,471,152	\$1,515,287	\$1,560,746	\$1,607,568
FDOT Commuter Assistance Grant	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
FDOT A1A	\$350,000	\$393,586	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT 520 Corridor	\$350,000	\$402,233	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT Weekend bus service	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT Extended evening bus service	\$169,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TDC-TD Trip and equipment grant	\$1,192,064	\$1,209,458	\$1,220,389	\$1,231,587	\$1,108,428	\$1,130,597	\$1,153,208	\$1,176,273	\$1,199,798	\$1,223,794
TDC-TD Planning Grant	\$28,297	\$28,928	\$29,652	\$30,393	\$30,393	\$30,393	\$30,393	\$30,393	\$30,393	\$30,393
Federal Job Access Reverse Commute	\$0	\$373,884	\$373,884	\$197,406	\$203,328	\$209,428	\$215,711	\$222,182	\$228,848	\$235,713
Federal Operating Assistance	\$250,000	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$358,216	\$368,962	\$380,031
Federal New Freedom Program	\$0	\$144,732	\$144,732	\$149,074	\$153,546	\$158,153	\$162,897	\$167,784	\$172,818	\$178,002
<b>Sub-total Operating:</b>	<b>\$7,469,321</b>	<b>\$7,422,433</b>	<b>\$6,921,769</b>	<b>\$6,609,344</b>	<b>\$6,610,772</b>	<b>\$6,764,781</b>	<b>\$6,895,618</b>	<b>\$7,063,676</b>	<b>\$7,241,037</b>	<b>\$7,428,435</b>
Federal Capital Assistance	\$8,831,050	\$5,449,493	\$5,440,493	\$5,431,223	\$5,421,675	\$5,411,840	\$5,401,711	\$5,391,277	\$5,380,531	\$5,369,462
Federal (new south terminal building)	\$0	\$500,000	\$2,000,000	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
FDOT New South Terminal Building	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total Capital:</b>	<b>\$8,831,050</b>	<b>\$6,449,493</b>	<b>\$7,940,493</b>	<b>\$9,431,223</b>	<b>\$8,421,675</b>	<b>\$5,411,840</b>	<b>\$5,401,711</b>	<b>\$5,391,277</b>	<b>\$5,380,531</b>	<b>\$5,369,462</b>
<b>TOTAL REVENUES</b>	<b>\$16,300,371</b>	<b>\$13,871,926</b>	<b>\$14,862,262</b>	<b>\$16,040,567</b>	<b>\$15,032,447</b>	<b>\$12,176,621</b>	<b>\$12,297,329</b>	<b>\$12,454,953</b>	<b>\$12,621,567</b>	<b>\$12,797,897</b>
<b>TOTAL SURPLUS/DEFICIT</b>	<b>\$78,328</b>	<b>-\$116,380</b>	<b>-\$773,589</b>	<b>-\$1,245,691</b>	<b>-\$1,407,133</b>	<b>-\$1,419,251</b>	<b>-\$1,457,864</b>	<b>-\$1,462,645</b>	<b>-\$1,461,580</b>	<b>-\$1,454,003</b>

## PROJECTION #2 - 10 YEAR PROJECTED BUDGET FOR SCAT

(based on current service levels and fuel cost of \$2.00 per gallon)

EXPENSES	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Labor and Fringe	\$5,149,997	\$5,252,997	\$5,358,057	\$5,465,218	\$5,574,522	\$5,686,013	\$5,799,733	\$5,915,728	\$6,034,042	\$6,154,723
Operations and Maintenance	\$2,023,803	\$2,064,279	\$2,105,565	\$2,147,676	\$2,190,629	\$2,234,442	\$2,279,131	\$2,324,714	\$2,371,208	\$2,418,632
Capital Expenses	\$8,548,243	\$6,161,030	\$7,652,030	\$9,142,760	\$8,133,212	\$5,123,377	\$5,113,248	\$5,102,814	\$5,092,068	\$5,080,999
<b>TOTAL EXPENSES</b>	<b>\$15,722,043</b>	<b>\$13,478,306</b>	<b>\$15,115,651</b>	<b>\$16,755,654</b>	<b>\$15,898,364</b>	<b>\$13,043,832</b>	<b>\$13,192,112</b>	<b>\$13,343,255</b>	<b>\$13,497,318</b>	<b>\$13,654,354</b>
REVENUES										
Farebox	\$409,125	\$429,581	\$472,539	\$519,793	\$571,773	\$628,950	\$660,397	\$726,437	\$799,081	\$878,989
Special Fares	\$398,388	\$406,356	\$414,483	\$422,773	\$431,228	\$439,853	\$448,650	\$457,623	\$466,775	\$476,111
Medicaid Waiver	\$180,000	\$183,600	\$187,272	\$191,017	\$194,838	\$198,735	\$202,709	\$206,763	\$210,899	\$215,117
Local Operating Assistance	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718
Balance Forward	\$528,000	\$578,328	\$893,620	\$640,231	\$0	\$0	\$0	\$0	\$0	\$0
FDOT Block Grant	\$1,220,455	\$1,269,029	\$1,307,100	\$1,346,313	\$1,386,702	\$1,428,303	\$1,471,152	\$1,515,287	\$1,560,746	\$1,607,568
FDOT Commuter Assistance Grant	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
FDOT A1A	\$350,000	\$393,586	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT 520 Corridor	\$350,000	\$402,233	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT Weekend bus service	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT Extended evening bus service	\$169,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TDC-TD Trip and equipment grant	\$1,192,064	\$1,209,458	\$1,220,389	\$1,231,587	\$1,108,428	\$1,130,597	\$1,153,208	\$1,176,273	\$1,199,798	\$1,223,794
TDC-TD Planning Grant	\$28,297	\$28,928	\$29,652	\$30,393	\$30,393	\$30,393	\$30,393	\$30,393	\$30,393	\$30,393
Federal Job Access Reverse Commute	\$0	\$373,884	\$373,884	\$197,406	\$203,328	\$209,428	\$215,711	\$222,182	\$228,848	\$235,713
Federal Operating Assistance	\$250,000	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$358,216	\$368,962	\$380,031
Federal New Freedom Program	\$0	\$144,732	\$144,732	\$149,074	\$153,546	\$158,153	\$162,897	\$167,784	\$172,818	\$178,002
<b>Sub-total Operating:</b>	<b>\$7,469,321</b>	<b>\$7,922,433</b>	<b>\$7,815,389</b>	<b>\$7,249,575</b>	<b>\$6,610,772</b>	<b>\$6,764,781</b>	<b>\$6,895,618</b>	<b>\$7,063,676</b>	<b>\$7,241,037</b>	<b>\$7,428,435</b>
Federal Capital Assistance	\$8,831,050	\$5,449,493	\$5,440,493	\$5,431,223	\$5,421,675	\$5,411,840	\$5,401,711	\$5,391,277	\$5,380,531	\$5,369,462
Federal (new south terminal building)	\$0	\$500,000	\$2,000,000	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
FDOT New South Terminal Building	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total Capital:</b>	<b>\$8,831,050</b>	<b>\$6,449,493</b>	<b>\$7,940,493</b>	<b>\$9,431,223</b>	<b>\$8,421,675</b>	<b>\$5,411,840</b>	<b>\$5,401,711</b>	<b>\$5,391,277</b>	<b>\$5,380,531</b>	<b>\$5,369,462</b>
<b>TOTAL REVENUES</b>	<b>\$16,300,371</b>	<b>\$14,371,926</b>	<b>\$15,755,882</b>	<b>\$16,680,798</b>	<b>\$15,032,447</b>	<b>\$12,176,621</b>	<b>\$12,297,329</b>	<b>\$12,454,953</b>	<b>\$12,621,567</b>	<b>\$12,797,897</b>
<b>TOTAL SURPLUS/DEFICIT</b>	<b>\$578,328</b>	<b>\$893,620</b>	<b>\$640,231</b>	<b>-\$74,856</b>	<b>-\$865,917</b>	<b>-\$867,211</b>	<b>-\$894,782</b>	<b>-\$888,302</b>	<b>-\$875,750</b>	<b>-\$856,457</b>

### PROJECTION #3 - 10 YEAR PROJECTED BUDGET FOR SCAT

(based on current service levels, full local funding and fuel cost of \$2.00 per gallon)

EXPENSES	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Labor and Fringe	\$5,149,997	\$5,252,997	\$5,358,057	\$5,465,218	\$5,574,522	\$5,686,013	\$5,799,733	\$5,915,728	\$6,034,042	\$6,154,723
Operations and Maintenance	\$2,023,803	\$2,064,279	\$2,105,565	\$2,147,676	\$2,190,629	\$2,234,442	\$2,279,131	\$2,324,714	\$2,371,208	\$2,418,632
Capital Expenses	\$8,548,243	\$6,161,030	\$7,652,030	\$9,142,760	\$8,133,212	\$5,123,377	\$5,113,248	\$5,102,814	\$5,092,068	\$5,080,999
<b>TOTAL EXPENSES</b>	<b>\$15,722,043</b>	<b>\$13,478,306</b>	<b>\$15,115,651</b>	<b>\$16,755,654</b>	<b>\$15,898,364</b>	<b>\$13,043,832</b>	<b>\$13,192,112</b>	<b>\$13,343,255</b>	<b>\$13,497,318</b>	<b>\$13,654,354</b>
<b>REVENUES</b>										
Farebox	\$409,125	\$429,581	\$472,539	\$519,793	\$571,773	\$628,950	\$660,397	\$726,437	\$799,081	\$878,989
Special Fares	\$398,388	\$406,356	\$414,483	\$422,773	\$431,228	\$439,853	\$448,650	\$457,623	\$466,775	\$476,111
Medicaid Waiver	\$180,000	\$183,600	\$187,272	\$191,017	\$194,838	\$198,735	\$202,709	\$206,763	\$210,899	\$215,117
Local Operating Assistance	\$2,127,718	\$2,127,718	\$2,127,718	\$2,127,718	\$2,519,912	\$3,104,745	\$3,109,372	\$3,140,377	\$3,140,377	\$3,140,377
Balance Forward	\$528,000	\$578,328	\$788,888	\$430,767	\$0	\$0	\$0	\$0	\$2,944	\$14,797
FDOT Block Grant	\$1,220,455	\$1,269,029	\$1,307,100	\$1,346,313	\$1,386,702	\$1,428,303	\$1,471,152	\$1,515,287	\$1,560,746	\$1,607,568
FDOT Commuter Assistance Grant	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
FDOT A1A	\$350,000	\$393,586	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT 520 Corridor	\$350,000	\$402,233	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT Weekend bus service	\$91,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FDOT Extended evening bus service	\$169,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TDC-TD Trip and equipment grant	\$1,192,064	\$1,209,458	\$1,220,389	\$1,231,587	\$1,108,428	\$1,130,597	\$1,153,208	\$1,176,273	\$1,199,798	\$1,223,794
TDC-TD Planning Grant	\$28,297	\$28,928	\$29,652	\$30,393	\$30,393	\$30,393	\$30,393	\$30,393	\$30,393	\$30,393
Federal Job Access Reverse Commute	\$0	\$373,884	\$373,884	\$197,406	\$203,328	\$209,428	\$215,711	\$222,182	\$228,848	\$235,713
Federal Operating Assistance	\$250,000	\$300,000	\$309,000	\$318,270	\$327,818	\$337,653	\$347,782	\$358,216	\$368,962	\$380,031
Federal New Freedom Program	\$0	\$40,000	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	\$46,371	\$47,762	\$49,195
<b>Sub-total Operating:</b>	<b>\$7,469,321</b>	<b>\$7,817,701</b>	<b>\$7,605,925</b>	<b>\$6,932,237</b>	<b>\$6,891,856</b>	<b>\$7,627,364</b>	<b>\$7,759,396</b>	<b>\$7,954,922</b>	<b>\$8,131,584</b>	<b>\$8,327,085</b>
Federal Capital Assistance	\$8,831,050	\$5,449,493	\$5,440,493	\$5,431,223	\$5,421,675	\$5,411,840	\$5,401,711	\$5,391,277	\$5,380,531	\$5,369,462
Federal (new south terminal building)	\$0	\$500,000	\$2,000,000	\$4,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0
FDOT New South Terminal Building	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sub-total Capital:</b>	<b>\$8,831,050</b>	<b>\$6,449,493</b>	<b>\$7,940,493</b>	<b>\$9,431,223</b>	<b>\$8,421,675</b>	<b>\$5,411,840</b>	<b>\$5,401,711</b>	<b>\$5,391,277</b>	<b>\$5,380,531</b>	<b>\$5,369,462</b>
<b>TOTAL REVENUES</b>	<b>\$16,300,371</b>	<b>\$14,267,194</b>	<b>\$15,546,418</b>	<b>\$16,363,460</b>	<b>\$15,313,531</b>	<b>\$13,039,205</b>	<b>\$13,161,106</b>	<b>\$13,346,199</b>	<b>\$13,512,115</b>	<b>\$13,696,547</b>
<b>TOTAL SURPLUS/DEFICIT</b>	<b>\$578,328</b>	<b>\$788,888</b>	<b>\$430,767</b>	<b>-\$392,194</b>	<b>-\$584,833</b>	<b>-\$4,627</b>	<b>-\$31,005</b>	<b>\$2,944</b>	<b>\$14,797</b>	<b>\$42,193</b>

## **ANNUAL FAREBOX RECOVERY RATIO REPORT 2008**

### **CURRENT FAREBOX RECOVERY RATIO**

The farebox recovery ratio for Space Coast Area Transit, the public transportation provider for Brevard County was 9.8 percent in FY 2006/07. The ratio was 7.4 percent in FY 2005/06. The ratio is projected to increase to 10.5 percent in FY 2007/08, even with the rapid increase in fuel prices this year.

### **PRIOR YEAR FARES AND CHANGES**

Space Coast Area Transit began fixed route operations in October 1991. The fares at that time were \$1.00 for full fare and \$0.50 for half fare. To be eligible for half fares, the rider must be over 60 years old or disabled or a student (with valid ID) or a U.S. Veteran.

Fares remained at the \$1.00 base level until 2006. At that time, SCAT conducted a fare study to review the fare structure and the method of collecting fares. The study recommended that SCAT look into implementing electronic fare boxes on the buses and to keep fares at the same level. However, SCAT decided that a fare increase was needed to assist with the then rising fuel costs. Public workshops and hearings along with comment cards on the buses were conducted with a proposed increase to \$1.25 for full fare and \$0.60 for half fare. Over 75% of comments received were in support of the fare increase. On April 11, 2006, the Brevard County Board of County Commissioners approved the increase with an implementation date of June 1, 2006.

### **PROPOSED FARE CHANGES FOR THE UPCOMING YEAR**

No additional fare changes are planned; however, the Brevard County Board of County Commissioners has scheduled a number of budget workshops to be able to react to any immediate decrease at state or local funding.

### **STRATEGIES THAT HAVE AND WILL EFFECT THE FAREBOX RECOVERY RATIO**

- Monitoring key performance measurements for individual fixed routes to evaluate boarding levels to determine the most productive use of service.
- Implemented expanded evening and weekend service in March 2007 to allow for added opportunities for work related transportation to be provided.
- Implemented a trip planner on the [ridescat.com](http://ridescat.com) website to assist customers on a 24/7 basis on the fixed route service available to them.
- Review the fare structure as part of the yearly budget process to determine if fare increases are needed.
- Ensuring transit service serve major trip attractors, potentially increasing the effectiveness of service.

- Actively monitoring major transfer points to insure that connections are made, potentially increasing the effectiveness of the service.
- Began the acceptance of debit and credit cards for the purchase of monthly and multi-ride bus passes.
- Minimize operating costs and review cost allocations to operate and administer fixed route services.
- Monitor and actively encourage practices to keep fuel usage to a minimum.
- Developed an interlocal agreement with Brevard Community College (BCC) to provide free rides for BCC students with BCC reimbursing the fares.
- Developed or developing interlocal agreements with the cities of Cocoa Beach, Cape Canaveral and Melbourne to allow for the construction of benches and shelters at bus stops to encourage ridership.
- Continue to instruct vehicle operators to make a “reasonable effort” to collect the full and proper fare from riders.
- SCAT has required a county audit of its fare collection and cash handling methods to help determine if SCAT is maximizing its fares.