




Transit Services Budget Workshop Presentation

January 22, 2015

Transit Services Mission Statement



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



Presentation Outline

- Department Overview
- Budget
- Trends & Issues



Department Overview

- Bus Services
- Paratransit Services
- Vanpool Services
- Passenger Trips
- Service Facts



Department Overview Bus Services



- Fixed Routes
 - Weekdays: 29 Buses on 18 Routes
 - Saturday: 17 Buses on 14 Routes
 - Sunday: 3 Buses on 3 Routes
- Over 1,000 bus stops in the system, leading to over 1,000,000 different ways to utilize the system
- Operating over 370 loops and making over 360 connections per day

Department Overview Bus Service



- Boarding levels are higher than Houston and Minneapolis/St. Paul
- Five most common Trip Purposes
 - Home to work
 - Home to shopping
 - Home to social/personal
 - Work to home
 - Work to work

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Department Overview Paratransit Services



- 27 buses and 6 vans daily
- Programs Offered
 - Transportation Disadvantaged
 - Contracted Routes
 - ADA Complementary
 - Volunteers in Motion
- Each program has different funding and eligibility requirements
- 40th largest Paratransit System in the Nation (2012)

Department Overview Vanpool Services



- Commuter Vanpools
 - 47 vans on a daily basis
 - Space Center and VA Clinic are the two largest destinations
- Human Service Vanpools
 - Human Service agencies providing Transportation Disadvantaged service
 - 42 vans
 - Brevard Alzheimer's Foundation, Senior Care of Brevard, Space Coast Center for Independent Living and 18 other agencies

Department Overview

Passenger Trips



Type of Service	Trips Provided in FY2014
Fixed Routes	2,341,831
Paratransit	121,860
Commuter Vanpools	155,847
Human Service Agency Vanpools	274,071
Total	2,893,609

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Budget



- How we build it
- Revenues
- Leveraging
- Leveraging Ratio
- Expenditures-Operations
- Expenditures-Capital
- Capital Improvement Plan

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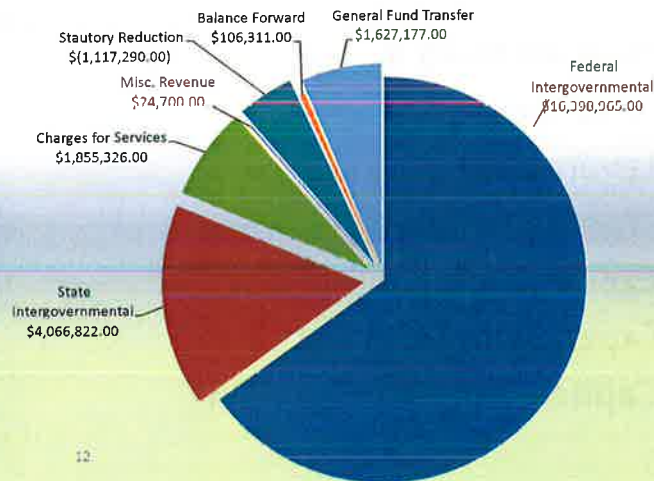
Budget How We Build It



- Board directed service focus
 - Elderly
 - Disabled
 - Service workers
- Funding Sources and Contracts help to define service priorities
 - Transportation Disadvantaged funding can't be used for Fixed Routes
 - Corridor funds are specific to the Routes
 - Grants have limitations on eligible expenditures
 - Toll Revenue Credits for Capital Grants free up local funding for operational purposes

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Revenues



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Leveraging



- \$1,627,177 in General Funds leverages the following funding:
 - \$2,386,670 Florida Department of Transportation
 - \$1,463,978 Florida Transportation Disadvantaged
 - \$7,095,513 Federal Transit Administration
- \$10,946,161 Total State and Federal Funds leveraged in 2014-2015

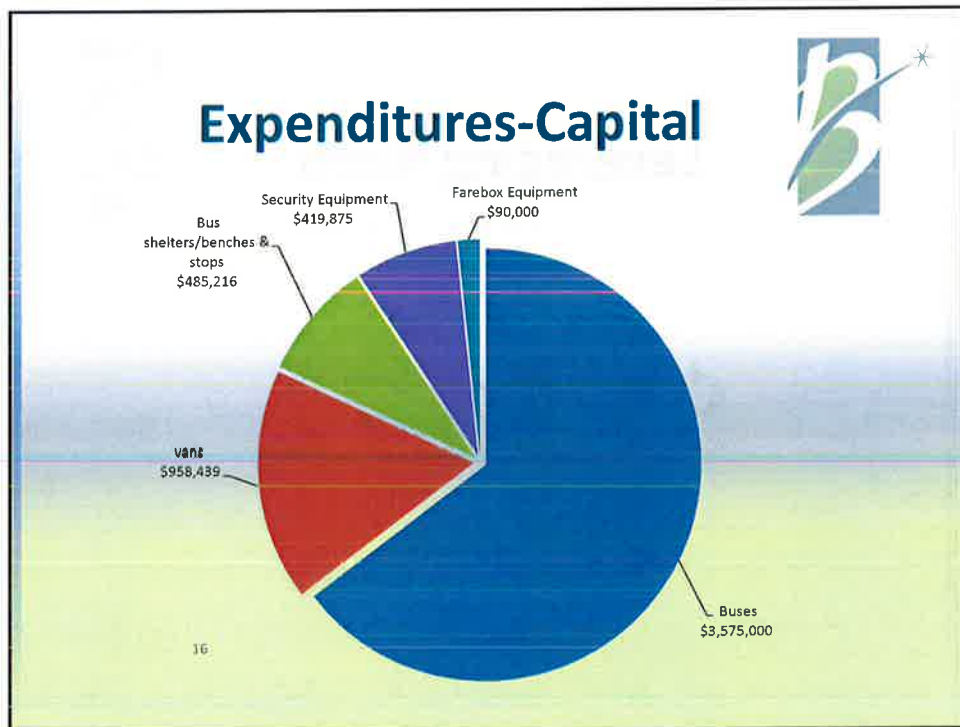
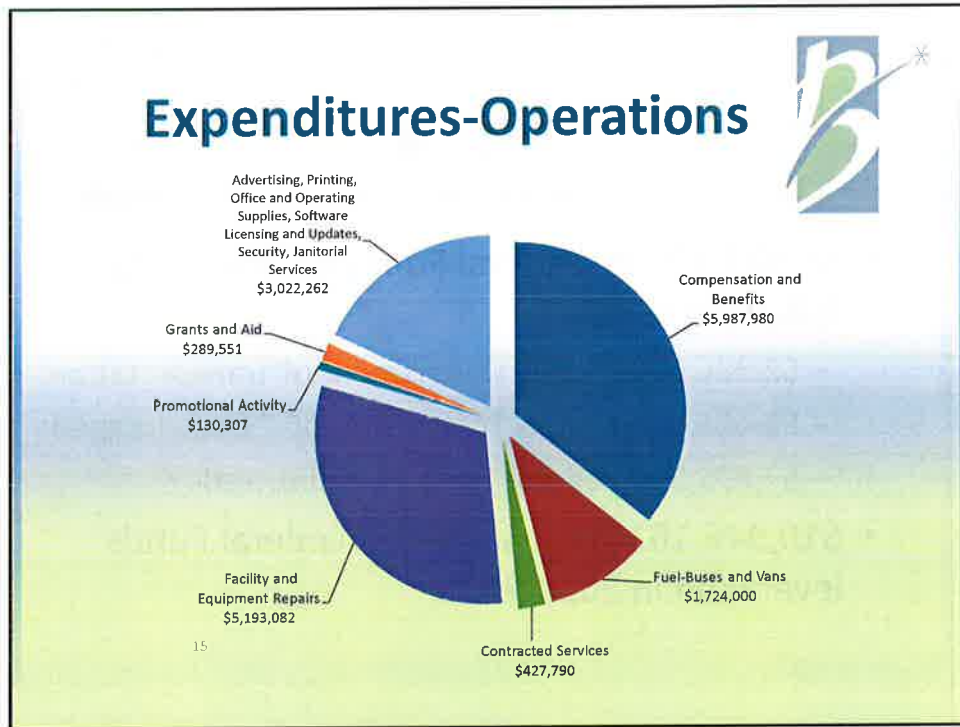
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Leveraging Ratio




\$1:\$6.72

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Budget

2015 Capital Improvement Plan




- Cocoa Bus Bay Electrical Modifications/Lift Replacement **\$165,152**
- Cocoa Fuel Island Canopy Replacement **\$260,851**
- Melbourne Bus Bay Electrical Modifications/Lift Replacement **\$232,506**

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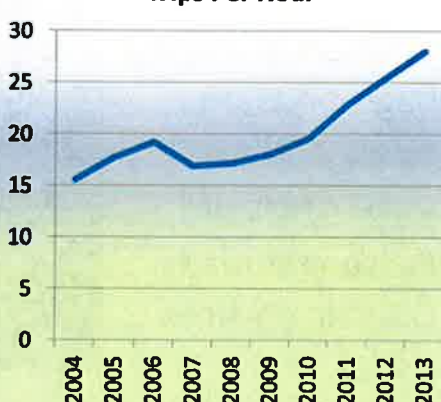
Trends & Issues

Trips Per Hour



- Growth in Service
- Overcrowding
- Service Needs

Trips Per Hour



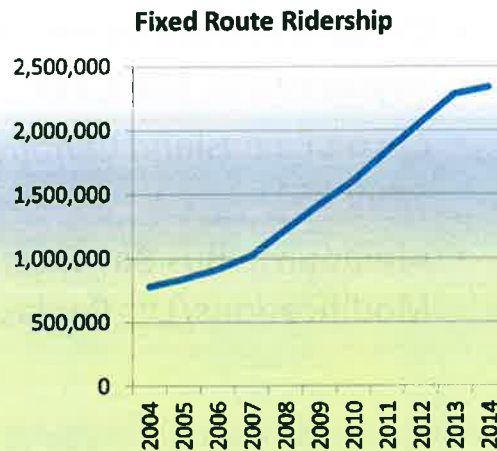
Year	Trips Per Hour
2004	15
2005	18
2006	19
2007	17
2008	17
2009	18
2010	19
2011	22
2012	25
2013	28

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Trends & Issues Growth in Service



- Focus is changing from adding service to improving service



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Trends & Issues Overcrowding



- Passenger Loads
- Strollers/shopping bags/bikes on buses add to overcrowding
- Passenger loads causing on-time issues



Trends & Issues Service Needs



- Saturday Service Needs
 - Mims, West Cocoa and Viera do not have Saturday service
 - Cocoa/Rockledge needs a second Saturday bus
 - Route 1 (Titusville to Melbourne) operates only every 2 hours
- Sunday—only 3 Fixed Routes operate
- Holiday Service—no service on MLK Day, Memorial Day, Labor Day and Veterans Day

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Trends & Issues Issues



- Bus Stops
- Reliance on Outside Funding
- Vehicle Operator Retention

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Trends & Issues Bus Stops



- Bus Transfer Points—no locations are County owned



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Trends & Issues Bus Stops



- Accessible Bus Stops—more shelters, benches and pads are needed
- Cleaning/maintaining bus stops is needed



Trends & Issues Vehicle Operator Retention



- Vehicle Operators with 7 years experience are paid \$0.28 per hour more than a new hire
- 60% of vehicle operators' rate of pay is at the minimum of the pay grade
- Turnover for full-time positions has increased to 20% in FY12/13 & FY13/14, up from 12% during the previous 6 years

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Trends & Issues Reliance on Outside Funding



- Daily Operations
 - \$3.8 million State funded
 - \$1.29 million Federally funded
 - Fleet maintenance is Federally funded
- Capital Projects
 - All Federally funded
- Federal Authorization Bill, MAP-21, expires in May

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Questions



- Bus Information 633-1878
- Volunteers in Motion 635-7999
- Vanpools 952-4563

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FY 2015-2016 Budget

UF/IFAS Extension Brevard County

January 22, 2015



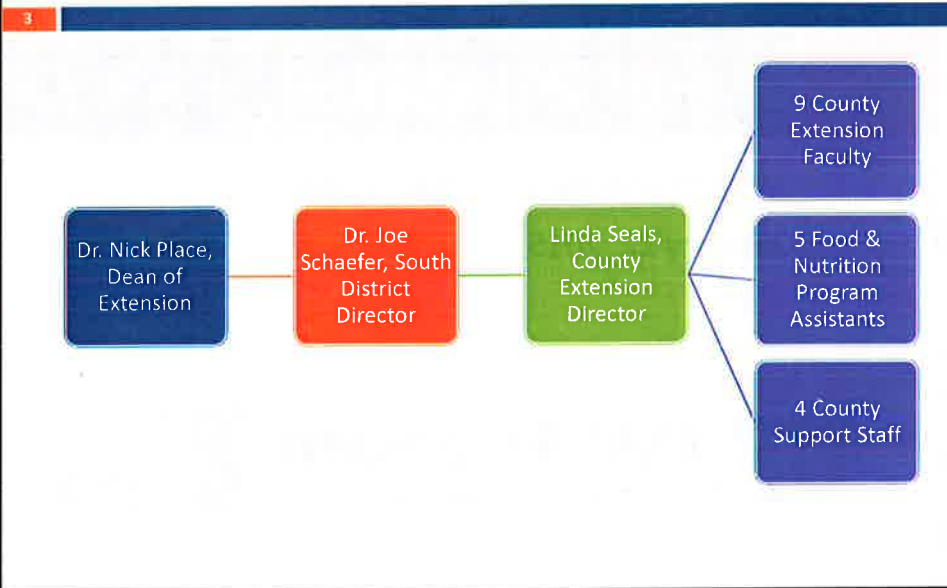
UF/IFAS Extension

We deliver research-based educational programs to
Brevard County citizens

Solutions for Your Life

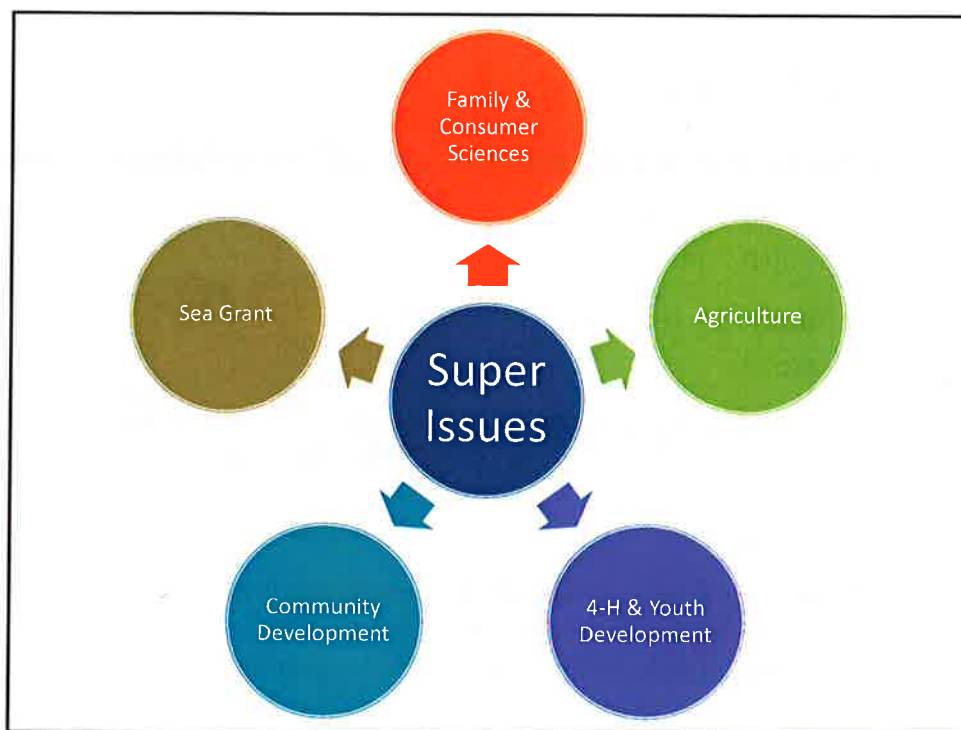


UF/IFAS Extension



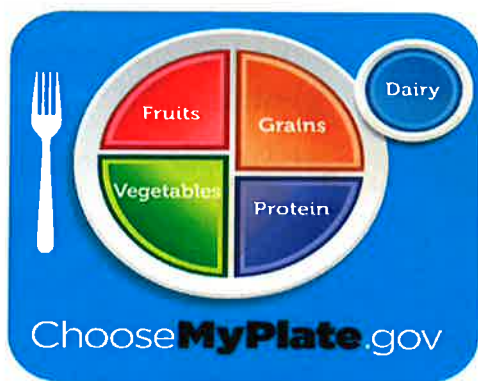
UF/IFAS Extension Super Issues

- 4
- The awareness and appreciation of our **food systems** and our **environment**
 - The **sustainability** and **conservation** of resources in our Florida **communities**
 - The **financial security** of individuals, business enterprises, and communities
 - The opportunity for our youth to experience **science, technology, engineering, and math (STEM)**
 - The opportunity for Floridians to embrace **healthy lifestyles**



Family & Consumer Sciences

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Nutrition

USDA My Plate
Healthy cooking
Fresh, local foods

Be Fit Program

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- Partnership with Health First
- Taught 91 teens & parents
- 8-week program



So What?

In the end, 50% made healthy changes to their diet

- drinking fewer sodas, eating more fresh fruit and vegetables, and increased physical activity.

Family & Consumer Sciences

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Food & Nutrition Program (FNP)

- Program delivered to Title I schools, senior centers
- USDA Grant-funded
- Topics include exercise & healthy eating
- 4.5 FTEs currently employed

So What?

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- ❑ Studies have shown that for every dollar invested in nutritional education, between \$9 and \$18 are saved in medical costs.
- ❑ FNP educated 5,741 youth and adults.
- ❑ Saved Brevard County \$51,669 in medical care costs (at \$9).



Family & Consumer Sciences

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Food Safety

- ❑ Canning, preserving fresh food
- ❑ Food safety for consumers and producers
 - ❑ Brevard County Farmers Market
 - ❑ Local Seafood
- ❑ Food Handler's Certification

Family & Consumer Sciences

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- Budgeting
- Credit Management
- Youth Education

Financial
Management

So What?

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- UF/IFAS Extension in Brevard County partners with Brevard Career Source and the Housing Authority to deliver educational programs on financial management. In 2014, 257 consumers learned how to budget, save money, and manage credit.



Brevard Housing Authority

Family & Consumer Sciences

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Unintentional Injury Prevention

Child Passenger Seat Safety



Correctly used child safety seats can reduce the risk of death by as much as 71 percent.

Agriculture

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Livestock & Pasture Management

Cattle Reproduction School

Best Management Practices for small producers

Pasture management

Poultry education for backyard flocks

Agriculture

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Mosquito Control Education

- Licenses and continuing education units for county employees
- Larvae/adult identification
- Mosquito habitat management

Urban Horticulture

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- In 2014, the My Brevard Yard program taught over 1401 residents how to reduce fertilizer applications and comply with local fertilizer ordinances while maintaining a healthy yard.



The MBY Program has become a model program for Florida

Commercial Horticulture

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Landscapes

- Athletic turf
- Green Industry professionals

Small Farmers (<\$250,000/yr)

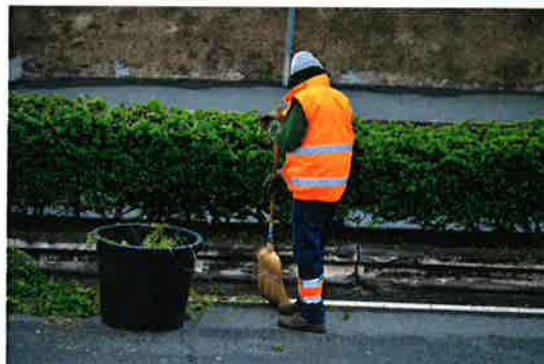
- Vegetable/fruit production
- Learn2Earn



So What?

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One-on-one consultations with landscapers resulted in a reduction of 4,431 pounds of nitrogen applications, and 72 pounds of phosphorus applications.



Brevard County Farmers Market

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- Producer/Farmer market—only one in the county
- Average 350 customers weekly
- One of 20 Florida markets enrolled in the Fresh Access Bucks incentive grant program



So What?

- \$8,591.50 - Total Federal nutrition benefits redeemed at our Market to date
- \$5,677.00 - Total dollar match redeemed at our Market to date
- 8/2013 to 8/2014 an increase of more than 1200% was achieved through direct reimbursements to farmers/producers from the Market through the grant.

4-H & Youth Development

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40 youth participated in the Market Poultry Project, and 29 though exhibited their animals at the Brevard County Fair.

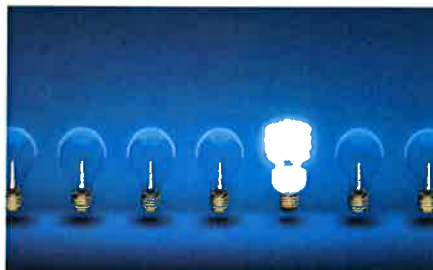
- Youth learn life skills through hands-on education
 - 4-H Clubs
 - Sewing, dogs, sailing, shooting sports, horse, poultry, environmental science
 - After-school clubs
 - School gardens
 - County Council
 - Vet Tech Crew



Community Development

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- Citizens Academy
- Sustainable FloridiansSM
- UF/IFAS Water School



Sea Grant & Marine Sciences

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- Seafood at Your Fingertips
- Oyster Gardening
- Ecotourism
- Fisheries Education
 - ▣ Descending Gear
 - ▣ Regulations
- Aquaculture

Services

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- Pesticide license exams & continuing education units
- Green Industries Best Management Practices Certification
- Landscaper, farmer, nursery, rancher consultations
- Residential, HOA landscape consultations
- Food Handlers Certification
- Soil sample collections and test results interpretation
- Sports turf consultations
- Mandatory Bankruptcy classes
- Child Passenger Seat checks
- Agri-business consultations
- Surface/well water irrigation testing
- TMDL Educational credits for municipalities
- Mosquito Control employee training

Volunteers

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**Calculation of economic value of trained volunteers' contribution to extension programs: According to 2013 Florida data from the Independent Sector (http://independentsector.org/volunteer_time.html) the estimated dollar value of a volunteer hour is \$21.24.

Budget

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General Fund	
UR/IFAS Extension	\$812,942

Internal Service Funds	
Employee Benefits	\$221,118
Risk Management	\$15,388
IT Communications	\$1,500
Other Contracted SVC	\$19,000
Total	\$257,006

Special Revenue Funds	
Grants	\$295,359
Municipal*	\$40,000
Total	\$335,359

*Pending completion of MOU

Revenue

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Item	FY2014-2015	FY2013-2014
Rent (FDACS)	\$6,400	
Miscellaneous Revenue (Fees)	\$54,638	\$50,900 (+7%)
Statutory Reduction	\$2,732	
General Fund	\$723,036	
Transfers (NRMO)	\$38,000	
Total	\$812,942	

Compensation & Benefits

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Salaries	\$440,187
*Benefits	\$221,118
Total	\$661,305

Faculty	Support Staff
• 10 FTE	• 4 FTE

*\$94,104 is health insurance for 8 employees not enrolled in county benefits (\$11,763 x 8).

Faculty Funding Sources

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Program Area	Funding Source(s)	
	General Fund	UF/IFAS
Agriculture (MBY, urban & commercial hort, livestock, mosquito control, MBY program assistant*)	62%	38%
4-H	59%	41%
FCS	40%	60%
Sea Grant	80%	20%
Community Development	100%	0
Director/Community Development	40%	60%

*Pending MOU

Operating Expenses

81

Line Item	FY2014-2015	FY2013-2014 +/-
Other Contracted Services	19,000	-
Travel	6,190	-\$5,810/-48%
Communications & Freight	1,500	-
Utilities	29,434	-
Rentals & Leases	20,000	-
Insurance	15,388	-
Repair & Maintenance	11,000	-
Promotional Activities	16,000	-
Other Current Charges	1,000	-
Office Supplies	4,875	-\$3,355/-41%
Operating Supplies	23,268	-
Books, Publications	1,300	-\$700/-35%
Total	\$148,955	-\$7,995/-5%

Capital Outlay

82

- \$2,682
 - FY2013-2014: -\$2,682/-50%



Trends

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- Indian River Lagoon programming
- Move towards more urban Extension programs
- Adjust to delivering programs to Millennials (requires more technology)
- Increased off-site programming = increased fuel/maintenance costs



Issues

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- Aging vehicle fleet
 - One truck is restricted to on-campus use only due to age
 - 15-passenger van and Blazer are limited to in-county travel only due to age
 - ¾ ton pick-up is used for short trips only due to poor gas mileage
 - Left with one two-passenger pick-up and Chevy Colbalt for out-of-county travel



Issues

- Four faculty will apply for promotion/Permanent Status over the next two years (\$19,800)
- Travel dollars for professional development



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Issues

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- 25-year old building needs upgrades
 - Auditorium A/C is failing
 - Carpet needs replaced
 - Classroom furniture needs replaced
 - Plumbing is unreliable due to aging lift-station



We provide **Solutions for Your Life**



The image features a 3D illustration of two cliff edges. On the left cliff, a single red figure stands at the edge. On the right cliff, three white figures stand together, holding hands. The scene is set against a plain white background.

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Brevard
COUNTY