

## **EMERGENCY MANAGEMENT OFFICE SUMMARY**

### **MISSION STATEMENT:**

To provide public safety for the county's residents and visitors through an organized response to, and recovery from, natural and human-caused emergencies and disasters, systematically utilizing appropriate technology, planning, mitigation, and preparedness education; and providing efficient administration and management of the countywide public safety 800 MHz radio system and countywide E-911 system.

### **PROGRAMS AND SERVICES:**

### **ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:**

#### ***EMERGENCY MANAGEMENT OFFICE:***

##### Accomplishments:

- Obtained state appropriation funding to continue site work and supporting infrastructure for the new Emergency Operations Center
- Successfully responded to Hurricane Dorian, managing the Emergency Operations Center and coordinating all county departments and partner agencies to ensure a unified response
- Activated the Brevard Emergency Support Team (BEST) Program, which was utilized during Hurricane Dorian and placed 349 county employees into the management, staffing, and operation of 14 county shelters; providing a safe refuge for over 1,700 residents and visitors, and over 50 of their pets
- Implemented an online bill paying system for health care facilities to more easily pay for their emergency plan reviews and increase the level of customer service available to them
- Procured a new generator for the Special Needs shelter at Oak Park Elementary and are working with the School Board and the State on the next steps for wiring and permanent installation
- Conducted health care plan workshops for nursing homes and assisted living facilities
- Participated in statewide collaboration via the Domestic Security Coordinating Group, Florida Emergency Preparedness Association, Radiological Emergency Preparedness Task Force, Web E O C Working Group, Legislative Working Group, Healthcare Committee, Higher Education Committee, Special Needs Working Group, Mass Notification Committee, Mass Care Working Group, and Training and Professional Development Committee

##### Initiatives:

- Refining the various emergency management technological platforms (Web E O C, Alert Brevard, BEST Application and Crisis Track) to increase capabilities and offer a better user experience

- Finalizing preparations for the potential consequences associated with the return to human spaceflight and the Mars radiological launch to ensure partners are ready to respond in the event of an anomaly
- Partnering with the State and Brevard Public schools to complete the final phase of the Oak Park Special Needs Shelter Retrofit that installs the necessary support systems for the new generator and provides stable back-up power to the entire facility
- Updating and submitting the County's Comprehensive Emergency Management Plan and Local Mitigation Plan as required by statute and achieve approval from the State
- Beginning the initial steps for re-accreditation from the Emergency Management Accreditation Program
- Building upon the lessons learned from recent hurricanes and other incidents to improve plans, policies, and procedures

#### Trends and Issues:

- Space launches continue to increase in frequency and with the return to human flight along with the Mars radiological launch slated for 2020, the strain on local resources and support systems will only intensify
- The COVID-19 pandemic necessitated a more-than-two-month EOC activation to coordinate response and recovery actions among the County, the Department of Health, the State, municipalities, non-profits, and other public safety partners, this activity is still ongoing and very impactful to emergency management staff since the burden is borne by just a handful of employees
- Volunteer and non-profit partners continue to experience a reduction in capabilities, primarily as a result of reduced funding or staff, which will necessitate other groups, primarily the County, to fill that void in regards to response and recovery
- Federal/State reimbursement from past hurricanes continues to be a slow, cumbersome process with constantly changing requirements, ultimately resulting in long delays before funds are received

#### Service Level Impacts:

Not Applicable

#### **800 MHz**

#### Accomplishments:

- Completed the installation of the P 25 radio recorder providing a centralized and redundant digital platform to all the P S A P's
- Completed the migration of the conventional interfaces to the P 25 core, expanding its functionality and reach

- Completed the consolidation of the South and North Integrated Multisite Console Controllers (I M C) into one centralized I M C, at the Rockledge site
- Completed the migration of the Region 5 VIDA switch to the Brevard County VIDA core
- Completed the video surveillance system for the radio frequency sites

Initiatives:

- Upgrade all the radio frequency simulcast sites to Project 25 (P25) Phase 2

Trends and Issues:

As technology evolves, and Brevard's population and urban surface boundary expanded, the enhancement of the radio system is critical. As funding becomes available, over the next six years, our focus will be to migrate the radio site frequency equipment to the new P25 core platform, completing the adoption of the P 25 standards.

Service Level Impacts:

Not Applicable

***ENHANCED 911 ADMINISTRATION***

Accomplishments:

- Completed migration of mapping network infrastructure
- Completed full data scrub, matching Master Street Address Guide automatic number identification with address point/street data, achieving a 99% match rate

Initiatives:

- Complete I3 platform upgrades for all Public Safety Answering Points to allow for a future move to geospatial call routing through NG911
- Complete a mapping network platform change at all 11 PSAP's
- Upgrade our current NG911 solution to a nationwide NG911 solution

Trends and Issues:

Telephone companies are notifying they are moving away from analog to I P based systems for all of their communication services, including 911. Specifically, A T & T announced they are doing away with copper by 2020. Next Generation 911 (NG 911) is a multifaceted concept, which includes I P-based 911 call routing systems, G I S and MIS systems to be implemented statewide with interconnectivity among systems across jurisdictional boundaries. An NG 911 call routing system is designed to handle, voice, data, text and video on a standardized IP-based platform. This requires a transition period from legacy 911 systems to NG 911 systems.

911 funding is through a surcharge of 40 cents that is on each telephone bill; however, only a percentage of the 40 cents is returned to the counties. Currently, 911 funding purchases/supports all

911 equipment for all the 11 P S A P's. Funding also supports training and other necessary equipment for the 911 call centers. General fund dollars do not support this program.

Address Assignment is supplemented by General Government revenues to cover those addressing functions which are unrelated to 911. The office has assumed responsibility for addressing for several municipalities and receives compensation from those municipalities.

Service Level Impacts:

Not Applicable

**EMERGENCY MANAGEMENT OFFICE: SUMMARY**

<b>Emergency Management Office Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessment Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$3,756,026	\$4,473,529	\$3,735,838	-\$737,691	-16.49%
Charges for Services Revenue	\$1,114,025	\$1,152,764	\$1,179,882	\$27,118	2.35%
Fines and Forfeits Revenue	\$306,125	\$250,000	\$250,000	\$0	0.00%
Miscellaneous Revenue	\$531,708	\$425,162	\$398,198	-\$26,964	-6.34%
Statutory Reduction	\$0	-\$315,073	-\$278,196	\$36,877	-11.70%
<b>Total Operating Revenues</b>	<b>\$5,707,884</b>	<b>\$5,986,382</b>	<b>\$5,285,722</b>	<b>-\$700,660</b>	<b>-11.70%</b>
Balance Forward Revenue	\$8,736,827	\$7,180,931	\$6,205,803	-\$975,128	-13.58%
Transfers - General Revenue	\$658,375	\$800,252	\$706,523	-\$93,729	-11.71%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Revenues</b>	<b>\$9,395,202</b>	<b>\$7,981,183</b>	<b>\$6,912,326</b>	<b>\$1,068,857</b>	<b>-13.39%</b>
<b>TOTAL REVENUES</b>	<b>\$15,103,086</b>	<b>\$13,967,565</b>	<b>\$12,198,048</b>	<b>\$1,769,517</b>	<b>-12.67%</b>
Compensation and Benefits Expense	\$1,374,810	\$1,457,203	\$1,532,395	\$75,192	5.16%
Operating Expense	\$3,077,458	\$4,971,797	\$3,986,837	-\$984,960	-19.81%
Capital Outlay Expense	\$355,978	\$1,992,204	\$1,390,762	-\$601,442	-30.19%
<b>Operating Expenditures</b>	<b>\$4,808,246</b>	<b>\$8,421,204</b>	<b>\$6,909,994</b>	<b>\$1,511,210</b>	<b>-17.95%</b>
C I P Expense	\$2,838,794	\$2,302,558	\$868,850	\$1,433,708	-62.27%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$2,921,093	\$4,158,699	\$1,237,606	42.37%

<b>Emergency Management Office Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Reserves - Capital Expense	\$0	\$40,942	\$0	-\$40,942	100.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$100,571	\$0	\$0	\$0	0.00%
Transfers Expense	\$376,305	\$281,768	\$260,505	-\$21,263	-7.55%
<b>Total Non-Operating Expenses</b>	<b>\$3,315,669</b>	<b>\$5,546,361</b>	<b>\$5,288,054</b>	<b>-\$258,307</b>	<b>-4.66%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$8,123,915</b>	<b>\$13,967,565</b>	<b>\$12,198,048</b>	<b>\$1,769,517</b>	<b>-12.67%</b>

**EMERGENCY MANAGEMENT OFFICE: EMERGENCY MANAGEMENT OPERATIONS**

<b>Emergency Management Operations Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$934,983	\$2,273,529	\$1,185,838	\$1,087,691	-47.84%
Charges for Services Revenue	\$7,125	\$6,500	\$7,000	\$500	7.69%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$154,583	\$89,944	\$89,944	\$0	0.00%
Statutory Reduction	\$0	-\$118,498	-\$64,139	\$54,359	-45.87%
<b>Total Operating Revenues</b>	<b>\$1,096,692</b>	<b>\$2,251,475</b>	<b>\$1,218,643</b>	<b>\$1,032,832</b>	<b>-45.87%</b>
Balance Forward Revenue	\$10,001	\$29,356	\$28,000	-\$1,356	-4.62%
Transfers - General Revenue	\$553,895	\$611,088	\$588,088	-\$23,000	-3.76%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$563,896</b>	<b>\$640,444</b>	<b>\$616,088</b>	<b>-\$24,356</b>	<b>-3.80%</b>
<b>TOTAL REVENUES</b>	<b>\$1,660,588</b>	<b>\$2,891,919</b>	<b>\$1,834,731</b>	<b>\$1,057,188</b>	<b>-36.56%</b>
Compensation and Benefits Expense	\$561,811	\$618,607	\$634,381	\$15,774	2.55%
Operating Expense	\$271,953	\$350,478	\$329,082	-\$21,396	-6.10%
Capital Outlay Expense	\$42,589	\$23,000	\$0	-\$23,000	-100.00%
<b>Operating Expenses</b>	<b>\$876,353</b>	<b>\$992,085</b>	<b>\$963,463</b>	<b>-\$28,622</b>	<b>-2.89%</b>
C I P Expense	\$853,514	\$1,897,233	\$868,850	\$1,028,383	-54.20%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%

<b>Emergency Management Operations Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$100,571	\$0	\$0	\$0	0.00%
Transfers Expense	\$2,555	\$2,601	\$2,418	-\$183	-7.04%
<b><i>Non-Operating Expenses</i></b>	<b>\$956,639</b>	<b>\$1,899,834</b>	<b>\$871,268</b>	<b>\$1,028,566</b>	<b>-54.14%</b>
<b><i>TOTAL EXPENSES</i></b>	<b>\$1,832,993</b>	<b>\$2,891,919</b>	<b>\$1,834,731</b>	<b>\$1,057,188</b>	<b>-36.56%</b>



## EMERGENCY MANAGEMENT OPERATIONS: BUDGET VARIANCES

Emergency Management Operations Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$1,087,691	-47.84%	Attributable to the utilization of grants for the site work for a new Emergency Operations Center
Charges for Services Revenue	\$500	7.69%	Increase in Healthcare plan reviews
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$54,359	-45.87%	Variance corresponds to the changes in Operating Revenue
Balance Forward Revenue	-\$1,356	-4.62%	Variance is due to F Y 19 Scheduled Training that was not attended and was brought forward to F Y 20
Transfers - General Revenue	-\$23,000	-3.76%	Associated with a one time General Fund transfer for critical needs in F Y 20 for computer and video equipment in the Emergency Operations Center
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$15,774	2.55%	Attributable to the Cost of Living and F R S rate increases
Operating Expense	-\$21,396	-6.10%	Decrease associated with the offset of funds needed for the Cost of Living adjustment and F R S increases as well as some operating expenses being distributed to grants

<b>Emergency Management Operations Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Capital Outlay Expense	-\$23,000	-100.00%	Associated with a purchase of computer and video equipment critical needs in the Emergency Operations Center in the prior year
Grants and Aid Expense	\$0	0.00%	
C I P Expense	-\$1,028,383	-54.20%	Associated with the utilization of construction grants used for the completed site work of the new Emergency Operations Center in the prior year
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	-\$183	-7.04%	In accordance with lower interest from refinancing of the Energy Performance Loan debt

**EMERGENCY MANAGEMENT OFFICE: 800 MEGAHERTZ**

<b>800 Megahertz Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$958,114	\$1,015,144	\$1,041,122	\$25,978	2.56%
Fines and Forfeits Revenue	\$306,125	\$250,000	\$250,000	\$0	0.00%
Miscellaneous Revenue	\$287,499	\$305,218	\$273,254	-\$31,964	-10.47%
Statutory Reduction	\$0	-\$78,519	-\$78,219	\$300	-0.38%

<b>800 Megahertz Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
<b><i>Total Operating Revenues</i></b>	<b>\$1,551,738</b>	<b>\$1,491,843</b>	<b>\$1,486,157</b>	<b>-\$5,686</b>	<b>-0.38%</b>
Balance Forward Revenue	\$4,301,894	\$2,013,967	\$1,311,783	-\$702,184	-34.87%
Transfers - General Revenue	\$79,663	\$156,347	\$85,618	-\$70,729	-45.24%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b><i>Non-Operating Revenues</i></b>	<b>\$4,381,557</b>	<b>\$2,170,314</b>	<b>\$1,397,401</b>	<b>-\$772,913</b>	<b>-35.61%</b>
<b><i>TOTAL REVENUES</i></b>	<b>\$5,933,295</b>	<b>\$3,662,157</b>	<b>\$2,883,558</b>	<b>-\$778,599</b>	<b>-21.26%</b>
Compensation and Benefits Expense	\$415,732	\$399,313	\$407,930	\$8,617	2.16%
Operating Expense	\$865,365	\$1,147,670	\$1,030,323	-\$117,347	-10.22%
Capital Outlay Expense	\$279,201	\$1,324,740	\$1,101,762	-\$222,978	-16.83%
<b><i>Operating Expenses</i></b>	<b>\$1,560,298</b>	<b>\$2,871,723</b>	<b>\$2,540,015</b>	<b>-\$331,708</b>	<b>-11.55%</b>
C I P Expense	\$1,985,280	\$405,325	\$0	-\$405,325	-100.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$65,000	\$85,456	\$20,456	31.47%
Reserves - Capital Expense	\$0	\$40,942	\$0	-\$40,942	-100.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$373,750	\$279,167	\$258,087	-\$21,080	-7.55%
<b><i>Non-Operating Expenses</i></b>	<b>\$2,359,030</b>	<b>\$790,434</b>	<b>\$343,543</b>	<b>-\$446,891</b>	<b>-56.54%</b>
<b><i>TOTAL EXPENSES</i></b>	<b>\$3,919,328</b>	<b>\$3,662,157</b>	<b>\$2,883,558</b>	<b>-\$778,599</b>	<b>-21.26%</b>

## 800 MEGAHERTZ: BUDGET VARIANCES

800 Megahertz Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$25,978	2.56%	Attributable to the increase of critical infrastructure to be sustained for the operation of the Public Safety Radio System
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$31,964	-10.47%	Variance corresponds to a delay in the execution of a colocation license contract, driven by the engineering and planning team from AT&T
Statutory Reduction	\$300	-0.38%	Variance corresponds to the changes in Operating Revenue
Balance Forward Revenue	-\$702,184	-34.87%	Associated with the utilization of funds for the necessary updates to the expansion of the radio system, completed during FY 20
Transfers - General Revenue	-\$70,729	-45.24%	Attributable to a one time General Fund transfer to cover unfunded critical needs in FY 2020, allocated to the in-progress transition of the radio site equipment from E D A C S to P25
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$8,617	2.16%	Attributable to the Cost of Living adjustment and F R S rate increases
Operating Expense	-\$117,347	-10.22%	Attributable to the elimination of recurrent service fees from AT&T, after migrating the T1 circuits to the radio system connectivity network and switching other contracted services to in-house

<b>800 Megahertz Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Capital Outlay Expense	-\$222,978	-16.83%	Attributable to the completion of the Rockledge Tower and Expansion of the 800 Megahertz Radio System in the prior year
Grants and Aid Expense	\$0	0.00%	
C I P Expense	-\$405,325	-100.00%	Attributable to the completion of the Rockledge Tower and Expansion of the 800 Megahertz Radio System in the prior year
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$20,456	31.47%	Attributable to the increase of critical infrastructure to be sustained during/after any type of impact from unplanned events
Reserves - Capital Expense	-\$40,942	-100.00%	Attributable to the completion of all capital projects during F Y 2020
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	-\$21,080	-7.55%	Associated with the payment schedule of the accumulated interest on the commercial paper loan

**EMERGENCY MANAGEMENT: ENHANCED 9-1-1 ADMINISTRATION**

<b>Enhanced 9-1-1 Administration Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$2,821,043	\$2,200,000	\$2,550,000	\$350,000	15.91%
Charges for Services Revenue	\$148,786	\$131,120	\$131,760	\$640	0.49%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$89,626	\$30,000	\$35,000	\$5,000	16.67%

<b>Enhanced 9-1-1 Administration Program Revenue &amp; Expense Category</b>	<b>Actual F Y 2018- 2019</b>	<b>Final Budget F Y 2019- 2020</b>	<b>Adopted Budget F Y 2020- 2021</b>	<b>Difference</b>	<b>% Change</b>
Statutory Reduction	\$0	-\$118,056	-\$135,838	-\$17,782	15.06%
<b>Total Operating Revenues</b>	<b>\$3,059,454</b>	<b>\$2,243,064</b>	<b>\$2,580,922</b>	<b>\$337,858</b>	<b>15.06%</b>
Balance Forward Revenue	\$4,424,932	\$5,137,608	\$4,866,020	-\$271,588	-5.29%
Transfers - General Revenue	\$24,817	\$32,817	\$32,817	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Revenues</b>	<b>\$4,449,749</b>	<b>\$5,170,425</b>	<b>\$4,898,837</b>	<b>-\$271,588</b>	<b>-5.25%</b>
<b>TOTAL REVENUES</b>	<b>\$7,509,203</b>	<b>\$7,413,489</b>	<b>\$7,479,759</b>	<b>\$66,270</b>	<b>0.89%</b>
Compensation and Benefits Expense	\$397,266	\$439,283	\$490,084	\$50,801	11.56%
Operating Expense	\$1,940,140	\$3,473,649	\$2,627,432	-\$846,217	-24.36%
Capital Outlay Expense	\$34,189	\$644,464	\$289,000	-\$355,464	-55.16%
<b>Operating Expenses</b>	<b>\$2,371,595</b>	<b>\$4,557,396</b>	<b>\$3,406,516</b>	<b>\$1,150,880</b>	<b>-25.25%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$2,856,093	\$4,073,243	\$1,217,150	42.62%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
<b>Non-Operating Expenses</b>	<b>\$0</b>	<b>\$2,856,093</b>	<b>\$4,073,243</b>	<b>\$1,217,150</b>	<b>42.62%</b>
<b>TOTAL EXPENSES</b>	<b>\$2,371,595</b>	<b>\$7,413,489</b>	<b>\$7,479,759</b>	<b>\$66,270</b>	<b>0.89%</b>

**ENHANCED 9-1-1 ADMINISTRATION: BUDGET VARIANCES**

<b>Enhanced 9-1-1 Administration Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$350,000	15.91%	Attributable to an increase in the budgeted amount to better align for 9 1 1 fees historically collected
Charges for Services Revenue	\$640	0.49%	Attributable to an increase in municipal addressing
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$5,000	16.67%	Attributable to increased interest revenue
Statutory Reduction	-\$17,782	15.06%	Variance corresponds with increase in change in Operating Revenue
Balance Forward Revenue	-\$271,588	-5.29%	Associated with the continued enhancements of the 9-1-1 system
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$50,801	11.56%	Attributable to the Cost of Living adjustment and F R S rate increases, as well as the creation of a 9-1-1 Analyst position
Operating Expense	-\$846,217	-24.36%	Associated to the transition to N G 9-1-1 services
Capital Outlay Expense	-\$355,464	-55.16%	Attributable to the transition to a new mapping solution and a digital recording platform
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	

<b>Enhanced 9-1-1 Administration Program Revenue and Expense Category</b>	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$1,217,150	42.62%	Associated with future 9-1-1 enhancements
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	



**EMERGENCY MANAGEMENT OFFICE  
PERFORMANCE MEASURES**

<b>PROGRAM</b>	<b>OBJECTIVE</b>	<b>MEASURE</b>	<b>ACTUAL FY 2018- 2019</b>	<b>ESTIMATE D FY 2019- 2020</b>	<b>PROJECTE D FY 2020- 2021</b>
Emergency Management Operations	Deliver Excellent Customer Service	Emergency Management Outreach Activity	60	60	60
Emergency Management Operations	Community/Government/Non-Profit Partnerships	Emergency Management Partner Meetings	250	250	250
Emergency Management Operations	Effective Volunteer Program	Volunteer Hours	1,000	900	1,000
800 Megahertz	Safety, and Safeguard of Life and Property	800 Megahertz Channels out of Service Monthly	3	0	0
800 Megahertz	Safety, and Safeguard of Life and Property	Queued Calls Monthly	3	3	0
800 Megahertz	Plan & Maintain Infrastructure and Improve the Radio System	Deficiencies found during Preventive Maintenance Annually	4	4	1
Enhanced 9 1 1 Administration	Safety and Safeguard of Life and Property	Enhanced 9-1-1 Telephone Calls	383,458	370,000	370,000
Enhanced 9 1 1 Administration	Plan & Maintain Infrastructure and Improve the Transportation Network	Enhanced 9-1-1 Geographic Information System Maps	6,412	5,000	5,000

<b>PROGRAM</b>	<b>OBJECTIVE</b>	<b>MEASURE</b>	<b>ACTUAL FY 2018- 2019</b>	<b>ESTIMATE D FY 2019- 2020</b>	<b>PROJECTE D FY 2020- 2021</b>
Enhanced 9 1 1 Administration	Plan & Update Infrastructure and Promote Economic Development	Addresses Assigned	7,000	7,000	7,000

**EMERGENCY MANAGEMENT OFFICE  
FISCAL YEAR 2020-2021 TRAVEL A&B SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Position</b>	<b>Destination</b>	<b>Funding Source</b>	<b>Total Cost</b>
Emergency Management Operations	F E P A Mid Year Workshop	(2) EM Staff	Florida	Grant	\$2,000
Emergency Management Operations	F E P A Annual Workshop	(3) EM Staff	Florida	Grant	\$2,000
Emergency Management Operations	Governor's Hurricane Conference	(2) EM Staff	Florida	Grant	\$2,250
Emergency Management Operations	Issues in Emergency Management	(2) Staff	Florida	Grant	\$2,000
Emergency Management Operations	State Planning Meetings	(5) Staff	Florida	Grant	\$1,875
Emergency Management Operations	F E P A Mid Year Workshop	EM Staff	Florida	FPL	\$2,250
Emergency Management Operations	F P L Host County Training	EM Staff	Florida	FPL	\$450
Emergency Management Operations	Exercise Support/Training	EM Staff	Florida	FPL	\$750
Enhanced 911 Admin	FL 9-1-1 Coordinators Meeting (Spring)	9-1-1 Coordinator	Florida	9-1-1 Surcharge	\$1,400
Enhanced 911 Admin	FL 9-1-1 Coordinators Meeting (Fall)	9-1-1 Coordinator	Florida	9-1-1 Surcharge	\$1,400
<b>Total Funded For Department</b>					<b>\$16,375</b>

**EMERGENCY MANAGEMENT OFFICE  
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

<b>Program Name</b>	<b>Description</b>	<b>Quantity</b>	<b>Unit Cost</b>	<b>Funding Source</b>	<b>Total Cost</b>
800 Megahertz	P 25 Upgrade Radio Frequency System	1	\$1,001,295	12.50 Surcharge	\$1,001,295
800 Megahertz	Computers	2	\$1,250	12.50 Surcharge	\$2,500
800 Megahertz	Expansion and Upgrade to the 800 MHz Radio System- Equipment	1	\$97,967	Debt Proceeds/ Balance Forward	\$97,967
Enhanced 9 1 1	Digital Recorders	1	\$282,000	9 1 1 Surcharge	\$282,000
Enhanced 9 1 1	Computers	7	\$1,000	9 1 1 Surcharge	\$7,000
<b>Total Funded For Department</b>					<b>\$1,390,762</b>

***Special Note:***

In accordance with Brevard County Board of County Commissioners' Policy BCC-24, Procurement, this form satisfies Directive III. E. 4., requiring a detailed list of approved capital outlay items and equipment to be reviewed and approved by the Board during the Budget process.

**EMERGENCY MANAGEMENT OFFICE  
FISCAL YEAR 2020-2021 CAPITAL IMPROVEMENTS PROGRAM**

<b>Program Name</b>	<b>Description</b>	<b>Funding Source</b>	<b>Total Cost</b>
Emergency Management Operations	New Emergency Operations Center	Grant	\$868,850
<b>Total Funded For Department</b>			<b>\$868,850</b>

**EMERGENCY MANAGEMENT OFFICE  
FISCAL YEAR 2020-2021 CAPITAL IMPROVEMENTS PROGRAM**

<b>Program Name</b>	<b>Description</b>	<b>Funding Source</b>	<b>Total Cost</b>
Emergency Management Operations	New Emergency Operations Center	Unfunded	\$8,975,116
<b>Total Unfunded For Department</b>			<b>\$8,975,116</b>