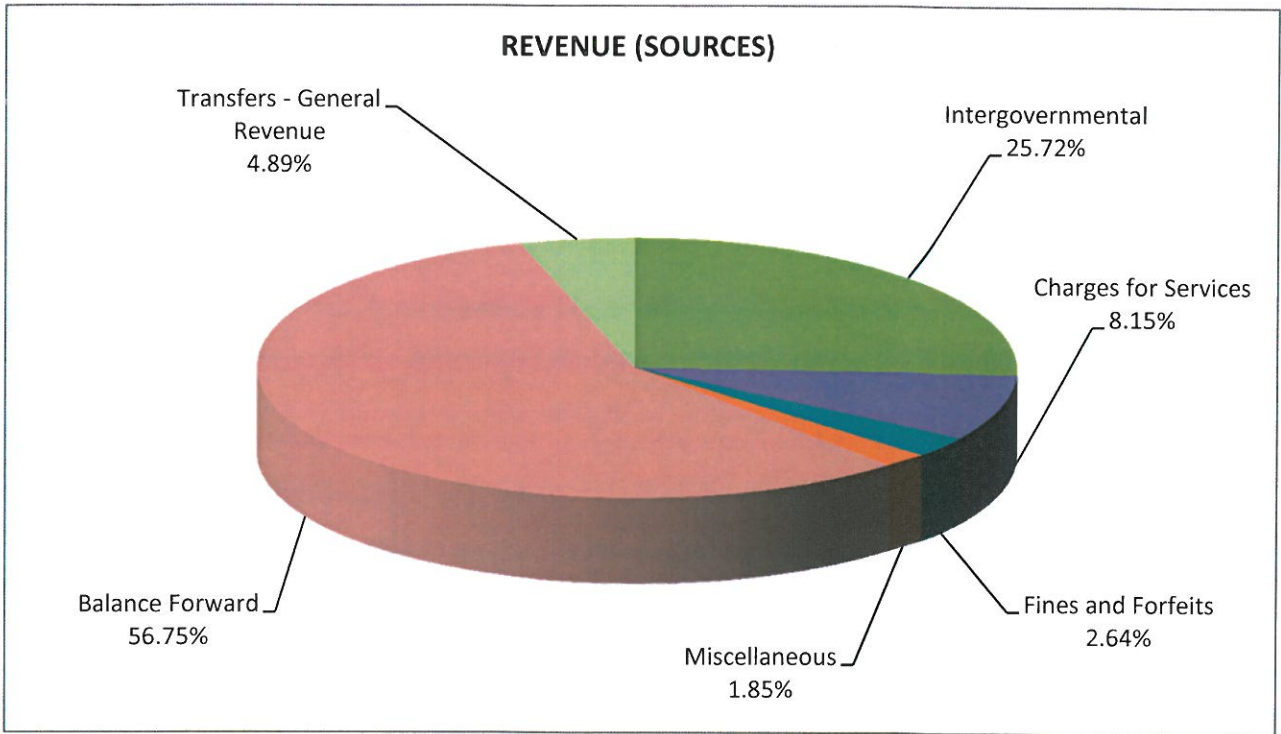
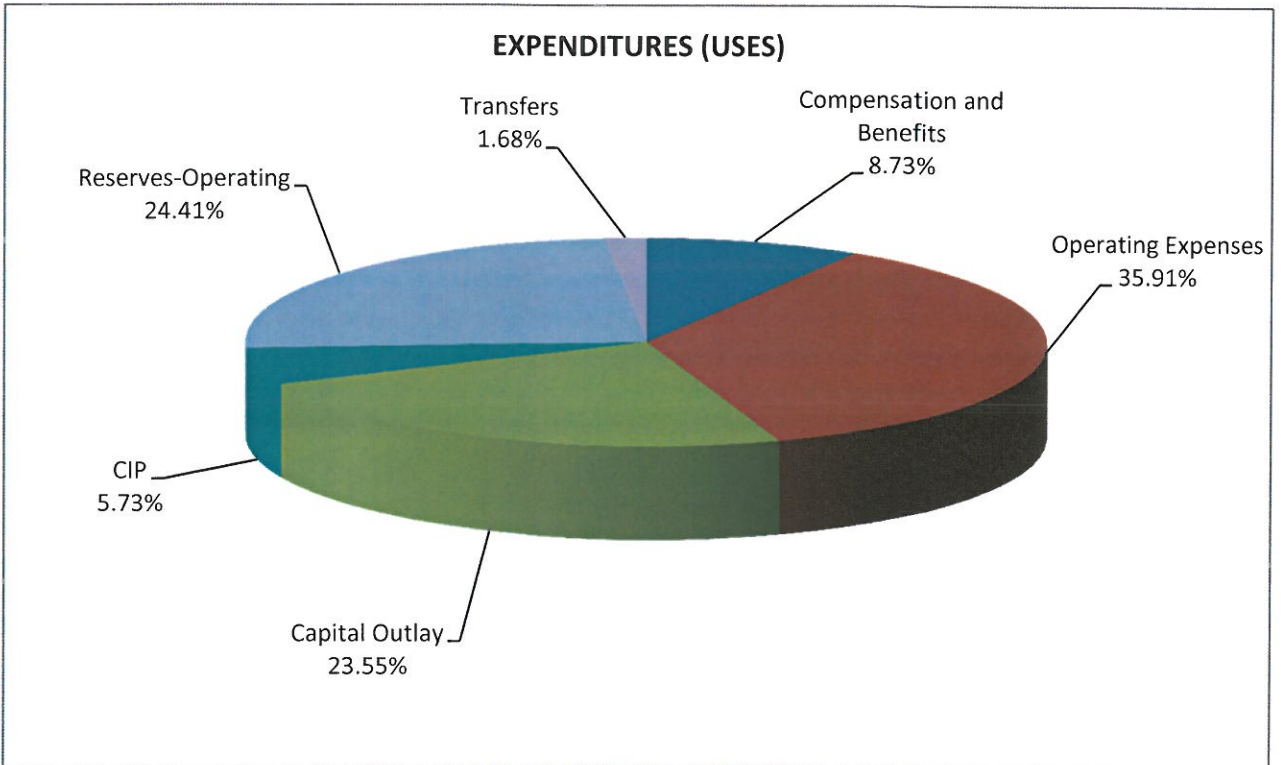


EMERGENCY MANAGEMENT OFFICE



**ADOPTED BUDGET FY2016-2017
\$12,583,360**



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 for the benefit of all users.

PROGRAMS AND SERVICES:

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

EMERGENCY MANAGEMENT OPERATIONS

Accomplishments:

- Successfully completed Federal Emergency Management Agency (FEMA) – evaluated, St. Lucie Nuclear Power Plant exercise for Reception Center Operations and Emergency Operations Center support
- Received StormReady certification from National Weather Service for years 2015-2018
- Renewed and received Florida Division of Emergency Management (FDEM) approval for the Comprehensive Emergency Management Plan
- Renewed and received FDEM/FEMA approval for Local Mitigation Strategy
- Developed policy/procedures prohibiting guns in shelters following legislation to allow guns in evacuations, recognized as best practice by Florida Emergency Preparedness Association
- Offered first Preparing for an Active Shooter class, in conjunction with Rockledge Police, for general public
- Updated launch activation protocols to include flyback as commercial entities change the scope and future of the space program; partnering with 45th Space Wing, US Coast Guard, Kennedy Space Center (KSC), Cape Canaveral Air Force Station, commercial launch providers, as well as, all municipalities
- Participated in statewide and local collaboration efforts via the Functional and Access Needs Working Group, Special Needs Working Group, Mass Notification Committee, Shelter Worker Focus Group, and Space Coast Transportation Planning Committee
- Established the Emergency Management Internship Program with six volunteers in the initial year
- Held seven Brevard County specific hurricane exercises, with over 230 participants and 60 organizations; a cybersecurity tabletop exercise with FEMA, County Information Technology (IT) and Brevard County Sheriff Office (BCSO) IT; as well as, numerous radiological drills with Brevard County Fire Rescue (BCFR) HazMat teams and BCSO Bomb Squad

Initiatives:

- Becoming nationally recognized through the Emergency Management Accreditation Program (EMAP)
- Participating in a multi-organizational wildland fire, large animal technical rescue, full-scale exercise in conjunction with Volusia County, and local and State partners
- Enhancing the identified recovery mechanisms within the Comprehensive Emergency Management Plan
- Reviewing and updating evacuation zones and associated processes

EMERGENCY MANAGEMENT OFFICE SUMMARY

Trends and Issues:

The current EOC was built in 1964, with an addition in 1999, and is 11,000 square feet. Due to its advanced age, facility repair and maintenance costs since September 2006 have totaled \$802,236. Grant funds, supported by some general funds, have allowed for minor modifications to the EOC. However, functionality is degraded due to its size and age. Brevard's is the 2nd oldest EOC in the state. An unfunded program change is included in the budget to address this long-standing critical need.

A new Emergency Operations Center (EOC), of sufficient size, technology, and survivability, has been a priority since 2004. An analysis of the current facility and needs, conducted by Architects Design Group (ADG) in 2012, determined that a 61,000 square-foot facility would provide for an EOC, collocated law enforcement/fire 911 communications center, traffic management center, 800 MHz public safety radio system, E911 administration, and logistical space to support daily and disaster emergency management operations. At the time, the estimated cost for this facility was \$21 million. Since then, construction costs have risen and ADG has advised the County to expect a 10% cost increase.

Brevard County has unique significance to the state and nation due to the assets located within its borders. With an average of two rocket launches monthly at Cape Canaveral Air Force Station, and the development of a dedicated commercial launch site at KSC, Brevard's EOC is the most frequently activated in the state. Military facilities include Cape Canaveral Air Force Station, the Naval Ordnance Test Unit for Trident submarines at Port Canaveral, and Patrick Air Force Base, which houses both the 920th Rescue Squadron and the Air Force Technical Applications Center, a high-value national security asset. In addition, Brevard has a significant defense-industrial base, with several companies which are also high-value assets. Port Canaveral, which is the fastest-growing port in Florida and the second-busiest cruise terminal in the world, is also home to SeaPort Canaveral, which is the major supplier of jet fuel for Orlando, Sanford and Jacksonville international airports.

With 26 presidentially declared disasters in the last fifty (50) years; Brevard County ranks 78th of 3,144 counties in the nation in disaster frequency. This demonstrates that the county faces hazards other than launch anomalies or possible terrorism targets. Other hazards for the county include hurricanes, tropical storms, storm surge, inland flooding, tornados, wildfires, fog, drought, agricultural infestation, tsunamis, sea level rise, severe storms, freezing conditions, winter storms, exotic pests and diseases, subsidence and erosion, civil disorder, pandemics, mass casualty incidents, interstate highway accidents, rail accidents, jet fuel tank farm accidents, aircraft accidents, hazardous materials incidents, radiological materials incidents, utility system failures, communication system failures, cyber-attacks, and offshore environmental accidents. Brevard County is also susceptible to a nuclear power plant incident, as parts of the county are within the 50-mile ingestion pathway for the St. Lucie Nuclear Power Plant.

Emergency Management Operations budget is approximately 60% General Fund and 40% grants. There are three major grants that are recurring and support various programs, such as radiological emergency preparedness, special needs populations, disaster preparedness and public awareness education, as well as emergency management response exercises.

Service Level Impacts:

N/A

800 MHz

Accomplishments:

- Completed implementation of North and South Simulcast Radio System under the 800 MHz Radio Communications System Capital Improvement Project
- Completed transition to the North and South Simulcast Radio System, expanding radio operation and coverage from four to seven radio towers

EMERGENCY MANAGEMENT OFFICE SUMMARY

- Completed a new tower in Indian Harbour Beach for the expansion of the 800 MHz Public Safety Radio System coverage
- Completed implementation of the process to utilize County-owned properties and existing towers for telecommunication facilities
- Completed implementation of the P25 switch for the Public Safety Answering Points (PSAPs) radio consoles to migrate to the same standards
- Full implementation of interoperability radio channels with Volusia, Indian River, and Osceola counties
- Initial implementation to transition the Florida Mutual Aid radio channels to simulcast operation

Initiatives:

- Implementation of the backhaul radio system connectivity for system redundancy and cost-savings
- Implementation of the replacement/reinforcement of the Rockledge and Palm Bay radio towers
- Construct new towers in Cocoa Beach as part of the CIP project
- Transition beach area of county to simulcast system, as part of the CIP project
- Transition Brevard County PSAPs' radio consoles to P25
- Add conventional interface to P25 system, increasing interoperability and expanding functionality and reach
- Implementation of a marketing plan of County-owned properties, included in the Brevard County Wireless Telecommunications Facilities Master Plan

Trends and Issues:

The 800 MHz radio system is used by law enforcement, fire-rescue and other public safety agencies to communicate with each other and with their dispatch centers. The current Brevard County 800 MHz Public Safety Radio System uses Harris Corporation technology; supports seventy (70) county, local, state and federal agencies/departments and provides interoperability with the State of Florida Law Enforcement Radio System and Florida Region Five (5). The system includes two Integrated Multisite Console Controllers sustaining forty-two (42) consoles and wide-area communication, and a Voice Interoperability Data and Access (VIDA) Switch for future migration to Project twenty-five (25) standards.

As technology evolved and Brevard's population and urban surface boundary expanded, the enhancement of the radio system was critical. Additional towers and components have been installed, as part of a radio system enhancement and expansion project, reconfiguring the four multisite-systems into a seven-site two-cell GPS Simulcast. An additional simulcast cell will be implemented for the beach area during the next year, and the migration of the PSAPs radio consoles to the P25 standards is in progress.

The \$12.50 surcharge on traffic tickets has seen a rapid decline in revenue, going from \$652,719 in 2008 to \$293,141 in 2015. These funds are used to support the infrastructure and backbone of the 800 MHz system in conjunction with the revenue from user billing. User billing encompasses costs accrued during a designated 12-month period, and does not include any charges for any form of a reserve.

Service Level Impacts:

N/A

ENHANCED 911 ADMINISTRATIONS

Accomplishments:

EMERGENCY MANAGEMENT OFFICE SUMMARY

- Completed 9-1-1 System Upgrade Service Pack
- Consolidated address assignment for seven (7) of the sixteen (16) municipalities with the county 9-1-1 administration office
- Upgraded 39 call-taker positions and VIPER servers for improved system functionality

- Began upgrade of 9-1-1 equipment to i3 platform; successful cutover complete in all 11 PSAPs
- 100% recertification of the Public Safety Tele communicator course through the State of Florida

Initiatives:

- Implementing the capability of Text to 9-1-1
- Negotiating address assignment for the remaining nine municipalities with the county 9-1-1 administration office

Trends and Issues:

911 fees are funded through a charge on wireless and landline telephone bills. Prepaid carriers have not been charged a 911 fee on their monthly bill, which equates to reduced revenue to the County. Recent state legislation has addressed this. Given the high percentage of 911 calls that come from wireless phones, a reduction in revenue can have substantial impact on the ability to maintain the current system, and upgrade essential technologies. Brevard's revenues from 911 fees have been reduced by eight (8) percent. General fund dollars do not support this program.

Currently, 911 funding supports all of the 911 equipment in all the 11 PSAPs. Funding also supports training and other necessary equipment for the 911 call centers. Several of these PSAPs are located on barrier islands, and in the event of a hurricane, the PSAPs may be severely damaged or lost. Declining revenues will reduce the ability to continually maintain and upgrade the 911 equipment for eleven (11) PSAPs, which will progress our county towards a necessity to collocate and eventually consolidate the 911 call centers into one centralized and secure location.

Address assignment is being supplemented by General Government revenues to cover those addressing functions which are unrelated to 911. The office is in the process of taking over responsibility for the address assignment of several municipalities.

Service Level Impacts:

N/A

EMERGENCY MANAGEMENT OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

| | Actual FY2014-2015 | Final Budget FY2015-2016 | Adopted Budget FY2016-2017 | Difference | % (Inc)/Dec |
|-----------------------------------|-------------------------------|---|---|-------------------|------------------------|
| REVENUES: | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Permits, Fees & Spec. Assess. | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Intergovernmental | \$2,871,842 | \$3,454,416 | \$3,406,839 | (\$47,577) | (1.38%) |
| Charges for Services | \$792,987 | \$1,056,280 | \$1,079,813 | \$23,533 | 2.23% |
| Fines and Forfeits | \$293,141 | \$349,474 | \$350,000 | \$526 | 0.15% |
| Miscellaneous | \$259,848 | \$298,916 | \$245,226 | (\$53,690) | (17.96%) |
| Statutory Reduction | \$0 | (\$257,953) | (\$254,094) | \$3,859 | (1.50%) |
| <i>Operating Revenues</i> | \$4,217,818 | \$4,901,133 | \$4,827,784 | (\$73,349) | (1.50%) |
| Balance Forward | \$7,347,566 | \$11,647,643 | \$7,140,773 | (\$4,506,870) | (38.69%) |
| Transfers - General Revenue | \$606,950 | \$614,803 | \$614,803 | \$0 | 0.00% |
| Transfers - Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source | \$4,094,094 | \$0 | \$0 | \$0 | 0.00% |
| <i>Non-Operating Revenues</i> | \$12,048,610 | \$12,262,446 | \$7,755,576 | (\$4,506,870) | (36.75%) |
| TOTAL REVENUES | \$16,266,428 | \$17,163,579 | \$12,583,360 | (\$4,580,219) | (26.69%) |
| EXPENDITURES: | | | | | |
| Compensation and Benefits | \$1,008,643 | \$1,087,999 | \$1,098,268 | \$10,269 | 0.94% |
| Operating Expenses | \$2,792,981 | \$5,207,129 | \$4,518,437 | (\$688,692) | (13.23%) |
| Capital Outlay | \$779,801 | \$6,790,110 | \$2,963,563 | (\$3,826,547) | (56.35%) |
| Grants and Aid | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Operating Expenditures</i> | \$4,581,425 | \$13,085,238 | \$8,580,268 | (\$4,504,970) | (34.43%) |
| CIP | \$91,306 | \$833,728 | \$720,534 | (\$113,194) | (13.58%) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves-Operating | \$0 | \$3,084,800 | \$3,071,744 | (\$13,056) | (0.42%) |
| Reserves - Capital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves - Restricted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers | \$0 | \$159,813 | \$210,814 | \$51,001 | 31.91% |
| <i>Non-Operating Expenditures</i> | \$91,306 | \$4,078,341 | \$4,003,092 | (\$75,249) | (1.85%) |
| TOTAL EXPENDITURES | \$4,672,731 | \$17,163,579 | \$12,583,360 | (\$4,580,219) | (26.69%) |
| PERSONNEL: | | | | | |
| Full-time positions | 16.00 | 16.00 | 15.00 | (1.00) | (6.25%) |
| Part-time Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Full-time Equivalent | 16.00 | 16.00 | 15.00 | (1.00) | (6.25%) |
| Temporary FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Seasonal FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |

EMERGENCY MANAGEMENT OPERATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

| | Actual FY2014-2015 | Final Budget FY2015-2016 | Adopted Budget FY2016-2017 | Difference | % (Inc)/Dec |
|-----------------------------------|-------------------------------|---|---|-------------------|------------------------|
| REVENUES: | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Permits, Fees & Spec. Assess. | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Intergovernmental | \$276,259 | \$323,692 | \$276,115 | (\$47,577) | (14.70%) |
| Charges for Services | \$3,003 | \$3,700 | \$3,700 | \$0 | 0.00% |
| Fines and Forfeits | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Miscellaneous | \$55,436 | \$50,454 | \$50,454 | \$0 | 0.00% |
| Statutory Reduction | \$0 | (\$18,891) | (\$16,514) | \$2,377 | (12.58%) |
| <i>Operating Revenues</i> | \$334,698 | \$358,955 | \$313,755 | (\$45,200) | (12.59%) |
| Balance Forward | \$44,749 | \$44,749 | \$44,001 | (\$748) | (1.67%) |
| Transfers - General Revenue | \$512,443 | \$520,084 | \$520,084 | \$0 | 0.00% |
| Transfers - Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Non-Operating Revenues</i> | \$557,192 | \$564,833 | \$564,085 | (\$748) | (0.13%) |
| TOTAL REVENUES | \$891,890 | \$923,788 | \$877,840 | (\$45,948) | (4.97%) |
| EXPENDITURES | | | | | |
| Compensation and Benefits | \$466,715 | \$480,845 | \$503,628 | \$22,783 | 4.74% |
| Operating Expenses | \$355,832 | \$382,737 | \$336,746 | (\$45,991) | (12.02%) |
| Capital Outlay | \$80,520 | \$57,750 | \$35,000 | (\$22,750) | (39.39%) |
| Grants and Aid | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Operating Expenditures</i> | \$903,067 | \$921,332 | \$875,374 | (\$45,958) | (4.99%) |
| CIP | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Debt Service | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves-Operating | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves - Capital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves - Restricted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers | \$0 | \$2,456 | \$2,466 | \$10 | 0.41% |
| <i>Non-Operating Expenditures</i> | \$0 | \$2,456 | \$2,466 | \$10 | 0.41% |
| TOTAL EXPENDITURES | \$903,067 | \$923,788 | \$877,840 | (\$45,948) | (4.97%) |
| PERSONNEL: | | | | | |
| Full-time positions | 8.00 | 8.00 | 8.00 | 0.00 | 0.00% |
| Part-time Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Full-time Equivalent | 8.00 | 8.00 | 8.00 | 0.00 | 0.00% |
| Temporary FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Seasonal FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |



EMERGENCY MANAGEMENT OPERATIONS: BUDGET VARIANCES

| REVENUES | VARIANCE | % VARIANCE | EXPLANATION |
|-------------------------------|-----------------|-------------------|--|
| Taxes | \$0 | 0.00% | |
| Permits, Fees & Spec. Assess. | \$0 | 0.00% | |
| Intergovernmental | (\$47,577) | (14.70%) | In concert with work in process and projects completed during the fiscal year |
| Charges for Services | \$0 | 0.00% | |
| Fines and Forfeits | \$0 | 0.00% | |
| Miscellaneous | \$0 | 0.00% | |
| Statutory Reduction | \$2,377 | (12.58%) | Corresponds to change in Operating Revenue |
| Balance Forward | (\$748) | (1.67%) | Florida Power and Light (FPL) funding reallocating to Capital Outlay expenses decline slightly |
| Transfers - General Revenue | \$0 | 0.00% | |
| Transfers - Other | \$0 | 0.00% | |
| Other Finance Source | \$0 | 0.00% | |

EMERGENCY MANAGEMENT OPERATIONS: BUDGET VARIANCES

| EXPENDITURES | VARIANCE | % VARIANCE | EXPLANATION |
|---------------------------|------------|------------|---|
| Compensation and Benefits | \$22,783 | 4.74% | Reflects Performance and Preparedness Grant reimbursements |
| Operating Expenses | (\$45,991) | (12.02%) | In concert with work in process and projects completed during the fiscal year |
| Capital Outlay | (\$22,750) | (39.39%) | Fewer capital item purchases are planned in Fiscal Year 2017 |
| Grants and Aid | \$0 | 0.00% | |
| CIP | \$0 | 0.00% | |
| Debt Service | \$0 | 0.00% | |
| Reserves-Operating | \$0 | 0.00% | |
| Reserves - Capital | \$0 | 0.00% | |
| Reserves - Restricted | \$0 | 0.00% | |
| Transfers | \$10 | 0.41% | Budgeted amount represents the Department's portion of the debt payment for the Energy Performance Contract, as well as, utility savings for the department |

**EMERGENCY MANAGEMENT OPERATIONS
PERFORMANCE MEASURES**

| OBJECTIVE | MEASURE | ACTUAL FY 2014-2015 | ESTIMATED FY 2015-2016 | PROJECTED FY 2016-2017 |
|--|--|--------------------------------|-----------------------------------|-----------------------------------|
| Safety, and Safeguard of Life and Property; Maintaining Levels of Services | Emergency Operations Center On-Time Activation | 100% | 100% | 100% |
| Safety, and Safeguard of Life and Property; Maintaining Levels of Services | Emergency Operations Center Facility - Full Operational Status | 95% | 95% | 95% |
| Deliver Excellent Customer Service | Emergency Management Public Outreach Activity | 60 | 60 | 60 |
| Improve Effectiveness | Comprehensive Emergency Management Plan reviews | 100% | 100% | 100% |
| Effective & Efficient Operations | Maintain Special Needs Capacity | 80% | 80% | 80% |
| Community/Government/Non-Profit Partnerships | EM Partner Meetings | 300 | 200 | 250 |
| Effective Volunteer Program | Volunteer hours | 480 | 960 | 1,000 |

800 MHZ: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

| | Actual FY2014-2015 | Final Budget FY2015-2016 | Adopted Budget FY2016-2017 | Difference | % (Inc)/Dec |
|-----------------------------------|-------------------------------|---|---|-------------------|------------------------|
| REVENUES: | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Permits, Fees & Spec. Assess. | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Intergovernmental | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Charges for Services | \$755,261 | \$865,000 | \$949,768 | \$84,768 | 9.80% |
| Fines and Forfeits | \$293,141 | \$349,474 | \$350,000 | \$526 | 0.15% |
| Miscellaneous | \$189,177 | \$224,982 | \$171,292 | (\$53,690) | (23.86%) |
| Statutory Reduction | \$0 | (\$71,973) | (\$73,553) | (\$1,580) | 2.20% |
| <i>Operating Revenues</i> | \$1,237,579 | \$1,367,483 | \$1,397,507 | \$30,024 | 2.20% |
| Balance Forward | \$3,411,840 | \$7,224,108 | \$2,762,069 | (\$4,462,039) | (61.77%) |
| Transfers - General Revenue | \$74,507 | \$74,719 | \$74,719 | \$0 | 0.00% |
| Transfers - Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source | \$4,094,094 | \$0 | \$0 | \$0 | 0.00% |
| <i>Non-Operating Revenues</i> | \$7,580,441 | \$7,298,827 | \$2,836,788 | (\$4,462,039) | (61.13%) |
| TOTAL REVENUES | \$8,818,020 | \$8,666,310 | \$4,234,295 | (\$4,432,015) | (51.14%) |
| EXPENDITURES | | | | | |
| Compensation and Benefits | \$248,044 | \$274,083 | \$275,990 | \$1,907 | 0.70% |
| Operating Expenses | \$558,634 | \$1,783,982 | \$1,296,137 | (\$487,845) | (27.35%) |
| Capital Outlay | \$695,930 | \$5,532,360 | \$1,728,563 | (\$3,803,797) | (68.76%) |
| Grants and Aid | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Operating Expenditures</i> | \$1,502,608 | \$7,590,425 | \$3,300,690 | (\$4,289,735) | (56.52%) |
| CIP | \$91,306 | \$833,728 | \$720,534 | (\$113,194) | (13.58%) |
| Debt Service | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves-Operating | \$0 | \$84,800 | \$71,744 | (\$13,056) | (15.40%) |
| Reserves - Capital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves - Restricted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers | \$0 | \$157,357 | \$141,327 | (\$16,030) | (10.19%) |
| <i>Non-Operating Expenditures</i> | \$91,306 | \$1,075,885 | \$933,605 | (\$142,280) | (13.22%) |
| TOTAL EXPENDITURES | \$1,593,914 | \$8,666,310 | \$4,234,295 | (\$4,432,015) | (51.14%) |
| PERSONNEL: | | | | | |
| Full-time positions | 3.00 | 3.00 | 3.00 | 0.00 | 0.00% |
| Part-time Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Full-time Equivalent | 3.00 | 3.00 | 3.00 | 0.00 | 0.00% |
| Temporary FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Seasonal FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |

800 MHZ: BUDGET VARIANCES

| REVENUES | VARIANCE | % VARIANCE | EXPLANATION |
|-------------------------------|-----------------|-------------------|---|
| Taxes | \$0 | 0.00% | |
| Permits, Fees & Spec. Assess. | \$0 | 0.00% | |
| Intergovernmental | \$0 | 0.00% | |
| Charges for Services | \$84,768 | 9.80% | Additional monies represent expected payment from Verizon (\$44,290) and American Tower Company (\$40,478) during the fiscal year |
| Fines and Forfeits | \$526 | 0.15% | Receipts are expected to rise slightly |
| Miscellaneous | (\$53,690) | (23.86%) | Tower rental charges decline by \$16,030, additionally, lower interest earnings are projected |
| Statutory Reduction | (\$1,580) | 2.20% | Corresponds to change in Operating Revenue |
| Balance Forward | (\$4,462,039) | (61.77%) | Projects in process and/or completed during the prior fiscal year account for the significant decrease, fewer capital purchases are anticipated |
| Transfers - General Revenue | \$0 | 0.00% | |
| Transfers - Other | \$0 | 0.00% | |
| Other Finance Source | \$0 | 0.00% | |

800 MHZ: BUDGET VARIANCES

| EXPENDITURES | VARIANCE | % VARIANCE | EXPLANATION |
|---------------------------|---------------|------------|--|
| Compensation and Benefits | \$1,907 | 0.70% | Change in Florida Retirement System rates and insurance rates, attributable to 1.5% Cost of Living Increase, offset by a 4% decrease in Employer's Health Insurance premium, plus any other Compensation and Benefits impacts to individual programs |
| Operating Expenses | (\$487,845) | (27.35%) | Monies spent on the Nextel re-configuration accounts fo the year-over-year difference |
| Capital Outlay | (\$3,803,797) | (68.76%) | Funding appropriated for approved spending, accounts for the significant year-over-year difference |
| Grants and Aid | \$0 | 0.00% | |
| CIP | (\$113,194) | (13.58%) | Fewer project dollars are required as a result of the completion of various projects in the prior fiscal period |
| Debt Service | \$0 | 0.00% | |
| Reserves-Operating | (\$13,056) | (15.40%) | Less spending is expected as a result of the completion of various projects in the prior fiscal year |
| Reserves - Capital | \$0 | 0.00% | |
| Reserves - Restricted | \$0 | 0.00% | |
| Transfers | (\$16,030) | (10.19%) | The department uses Tower rental revenue to contribute to the commercial loan debt payment, the decrease in payment corresponds with the decrease in revenue |

**800 MHz
PERFORMANCE MEASURES**

| OBJECTIVE | MEASURE | ACTUAL FY 2014-2015 | ESTIMATED FY 2015-2016 | PROJECTED FY 2016-2017 |
|--|--|------------------------|---------------------------|---------------------------|
| Safety, and Safeguard of Life and Property; Maintaining Levels of Services | 800 MHz Channels Out of Service (Monthly) | 3 | 3 | 0 |
| Safety, and Safeguard of Life and Property; Maintaining Levels of Services | Queued Calls (Monthly) | 250 | 150 | 200 |
| Plan and Maintain Infrastructure and Improve the Transportation | Remedial Maintenance (Quarterly) | 6 | 4 | 7 |
| Plan and Maintain Infrastructure and Improve the Transportation | Deficiencies found during Preventive Maintenance (PM) (Annual) | 24 | 10 | 7 |
| Enhance the Employee Innovation Program | Training hours attended | 300 | 450 | 300 |

ENHANCED 911 ADMINISTRATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

| | Actual FY2014-2015 | Final Budget FY2015-2016 | Adopted Budget FY2016-2017 | Difference | % (Inc)/Dec |
|-----------------------------------|-------------------------------|---|---|-------------------|------------------------|
| REVENUES: | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Permits, Fees & Spec. Assess. | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Intergovernmental | \$2,595,582 | \$3,130,724 | \$3,130,724 | \$0 | 0.00% |
| Charges for Services | \$34,724 | \$187,580 | \$126,345 | (\$61,235) | (32.64%) |
| Fines and Forfeits | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Miscellaneous | \$15,235 | \$23,480 | \$23,480 | \$0 | 0.00% |
| Statutory Reduction | \$0 | (\$167,089) | (\$164,027) | \$3,062 | (1.83%) |
| <i>Operating Revenues</i> | \$2,645,540 | \$3,174,695 | \$3,116,522 | (\$58,173) | (1.83%) |
| Balance Forward | \$3,890,977 | \$4,378,786 | \$4,334,703 | (\$44,083) | (1.01%) |
| Transfers - General Revenue | \$20,000 | \$20,000 | \$20,000 | \$0 | 0.00% |
| Transfers - Other | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other Finance Source | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Non-Operating Revenues</i> | \$3,910,977 | \$4,398,786 | \$4,354,703 | (\$44,083) | (1.00%) |
| TOTAL REVENUES | \$6,556,517 | \$7,573,481 | \$7,471,225 | (\$102,256) | (1.35%) |
| EXPENDITURES | | | | | |
| Compensation and Benefits | \$293,884 | \$333,071 | \$318,650 | (\$14,421) | (4.33%) |
| Operating Expenses | \$1,878,515 | \$3,040,410 | \$2,885,554 | (\$154,856) | (5.09%) |
| Capital Outlay | \$3,350 | \$1,200,000 | \$1,200,000 | \$0 | 0.00% |
| Grants and Aid | \$0 | \$0 | \$0 | \$0 | 0.00% |
| <i>Operating Expenditures</i> | \$2,175,749 | \$4,573,481 | \$4,404,204 | (\$169,277) | (3.70%) |
| CIP | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Debt Service | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves-Operating | \$0 | \$3,000,000 | \$3,000,000 | \$0 | 0.00% |
| Reserves - Capital | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Reserves - Restricted | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers | \$0 | \$0 | \$67,021 | \$67,021 | 0.00% |
| <i>Non-Operating Expenditures</i> | \$0 | \$3,000,000 | \$3,067,021 | \$67,021 | 2.23% |
| TOTAL EXPENDITURES | \$2,175,749 | \$7,573,481 | \$7,471,225 | (\$102,256) | (1.35%) |
| PERSONNEL: | | | | | |
| Full-time positions | 5.00 | 5.00 | 4.00 | (1.00) | (20.00%) |
| Part-time Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Full-time Equivalent | 5.00 | 5.00 | 4.00 | (1.00) | (20.00%) |
| Temporary FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| Seasonal FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |

ENHANCED 911 ADMINISTRATION: BUDGET VARIANCES

| REVENUES | VARIANCE | % VARIANCE | EXPLANATION |
|-------------------------------|-----------------|-------------------|---|
| Taxes | \$0 | 0.00% | |
| Permits, Fees & Spec. Assess. | \$0 | 0.00% | |
| Intergovernmental | \$0 | 0.00% | |
| Charges for Services | (\$61,235) | (32.64%) | Accurate reflection of municipalities participation in the address assignment program, indicates a decrease in anticipated receipts |
| Fines and Forfeits | \$0 | 0.00% | |
| Miscellaneous | \$0 | 0.00% | |
| Statutory Reduction | \$3,062 | (1.83%) | Corresponds with the change in Operating Revenue |
| Balance Forward | (\$44,083) | (1.01%) | Associated with dollars expended for projects in process, or completed in fiscal year 2016 |
| Transfers - General Revenue | \$0 | 0.00% | |
| Transfers - Other | \$0 | 0.00% | |
| Other Finance Source | \$0 | 0.00% | |

ENHANCED 911 ADMINISTRATION: BUDGET VARIANCES

| EXPENDITURES | VARIANCE | % VARIANCE | EXPLANATION |
|---------------------------|-----------------|-------------------|--|
| Compensation and Benefits | (\$14,421) | (4.33%) | Attributable to 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance premium coupled with funds being transferred to the Information Technology Department to cover salary expenses for the Geographic Information System Employee. An additional Address Assignment Technician position is budgeted due to increase in development |
| Operating Expenses | (\$154,856) | (5.09%) | Funding expensed to cover projects in process, or completed in Fiscal Year 2016 |
| Capital Outlay | \$0 | 0.00% | |
| Grants and Aid | \$0 | 0.00% | |
| CIP | \$0 | 0.00% | |
| Debt Service | \$0 | 0.00% | |
| Reserves-Operating | \$0 | 0.00% | |
| Reserves - Capital | \$0 | 0.00% | |
| Reserves - Restricted | \$0 | 0.00% | |
| Transfers | \$67,021 | 0.00% | Allocated to cover expenses related to the transfer of the Information Technology Department - Geographic Information System Employee |

**ENHANCED 911 ADMINISTRATION
PERFORMANCE MEASURES**

| OBJECTIVE | MEASURE | ACTUAL FY 2014-2015 | ESTIMATED FY 2015-2016 | PROJECTED FY 2016-2017 |
|--|--|--------------------------------|-----------------------------------|-----------------------------------|
| Safety, and Safeguard of Life and Property; Maintaining Levels of Services | E911 Total telephone calls | 465,000 | 420,000 | 465,000 |
| Safety, and Safeguard of Life and Property; Maintaining Levels of Services | Average queued 800 MHz radio calls (monthly) | 250 | 250 | 250 |
| Plan and Maintain Infrastructure and improve the Transportation Network | E911 GIS Maps | 1,000 | 1,000 | 1,000 |
| Promote Economic Development | Addresses Assigned | 6,000 | 6,000 | 6,000 |
| Improve Effectiveness | Procedure/plan review | 100% | 100% | 100% |
| Community/Government/Non-Profit Partnerships | Outreach Meetings | 40 | 40 | 40 |
| Enhance the Employee Innovation Program | Employee evaluations completed on-time | 100% | 100% | 100% |
| Enhance the Employee Innovation Program | Training hours attended | 200 | 200 | 200 |

**EMERGENCY MANAGEMENT OFFICE
TRAVEL A & B SUMMARY**

| DESCRIPTION | POSITION | DESTINATION | FUNDING SOURCE | TOTAL COST |
|---|--------------------------------------|--------------------|--|-------------------|
| OPERATIONS: Governor's Hurricane Conference | (2) Emergency Management Coordinator | West Palm Beach | Emergency Management Preparedness & Assistance Grant | \$2,000 |
| Governor's Hurricane Conference | Admin Officer | West Palm Beach | Emergency Management Preparedness & Assistance Grant | \$1,000 |
| FL Emergency Preparedness Assoc | (4) Emergency Management Coordinator | TBD | Emergency Management Preparedness & Assistance Grant | \$3,000 |
| FL Emergency Preparedness Assoc | (2) Admin Officer | TBD | Emergency Management Preparedness & Assistance Grant | \$750 |
| Emergency Management Institute | Emergency Management Coordinator | Emmitsburg, MD | Emergency Management Preparedness & Assistance Grant | \$200 |
| Emergency Management Institute | Emergency Management Coordinator | Emmitsburg, MD | Emergency Management Preparedness & Assistance Grant | \$200 |
| Emergency Management Institute | Emergency Management Coordinator | Emmitsburg, MD | Emergency Management Preparedness & Assistance Grant | \$200 |
| National Hurricane Conference | Emergency Management Coordinator | New Orleans | Emergency Management Preparedness & Assistance Grant | \$2,000 |
| National Hurricane Conference | Admin Officer | New Orleans | Emergency Management Preparedness & Assistance Grant | \$2,000 |

**EMERGENCY MANAGEMENT OFFICE
TRAVEL A & B SUMMARY**

| DESCRIPTION | POSITION | DESTINATION | FUNDING SOURCE | TOTAL COST |
|--|--------------------------------------|--------------------|--|-------------------|
| Issues in Emergency Management | (3) Emergency Management Coordinator | Tallahassee | Emergency Management Preparedness & Assistance Grant | \$1,500 |
| Issues in Emergency Management | Admin Officer | Tallahassee | Emergency Management Preparedness & Assistance Grant | \$750 |
| Homeland Security Meeting | Emergency Management Coordinator | TBD | Emergency Management Preparedness & Assistance Grant | \$1,000 |
| State Planning Meetings | Admin Officer | Various | Emergency Management Preparedness & Assistance Grant | \$1,000 |
| State Planning Meetings | (2) Emergency Management Coordinator | Various | Emergency Management Preparedness & Assistance Grant | \$2,000 |
| Emergency Management Academy | (2) Emergency Management Coordinator | Florida | Emergency Management Preparedness & Assistance Grant | \$800 |
| Interntl Crisis & Risk Comm Conference | Emergency Management Coordinator | Orlando | Emergency Management Preparedness & Assistance Grant | \$500 |
| Interntl Crisis & Risk Comm Conference | (1)Public Information Officer | Orlando | Emergency Management Preparedness & Assistance Grant | \$500 |
| Position Specific Conference/Training | (2) Emergency Management Coordinator | | Emergency Management Preparedness & Assistance Grant | |
| | | Various | | \$2,000 |
| TOTAL FOR PROGRAM: | | | | \$21,400 |

**EMERGENCY MANAGEMENT OFFICE
TRAVEL A & B SUMMARY**

| DESCRIPTION | POSITION | DESTINATION | FUNDING SOURCE | TOTAL COST |
|---------------------------------------|---|----------------|--------------------------|-----------------|
| RADIOLOGICAL: | | | | |
| REP Statewide Task Force Meeting | Emergency Management Coordordinator & Admin Officer | Florida | Florida Power & Light | \$2,250 |
| FEMA Region IV REP Conference | Emergency Management Coordordinator | FL, SC, GA, AL | Florida Power & Light | \$750 |
| FPL Host County Training | Emergency Management Coordordinator | Florida | Florida Power & Light | \$450 |
| Exercise Support/Training | Emergency Management Coordordinator | Florida | Florida Power & Light | \$600 |
| Training/Center Domestic Preparedness | Emergency Management Coordordinator | Alabama | Florida Power & Light | \$72 |
| TOTAL FOR PROGRAM: | | | | \$4,122 |
| 800 MHZ RADIO: | | | | |
| Wireless Users Meeting | Staff Spec | TBD | User fees | \$1,800 |
| APCO Conference/Training | (2) Staff Spec | Louisiana | User fees | \$4,800 |
| Exercise Support/Training | (3) Staff Spec | Florida | User fees | \$1,000 |
| Director State Planning Meetings | (2) Staff Spec | Florida | User fees | \$1,200 |
| TOTAL FOR PROGRAM: | | | | \$8,800 |
| ENHANCED 911 ADMINISTRATION: | | | | |
| FL 911 Coordinators Meeting (Spring) | 9-1-1 Coordinator | Florida | 9-1-1 Surcharge | \$1,300 |
| FL 911 Coordinators Meeting (Fall) | 9-1-1 Coordinator | Florida | 9-1-1 Surcharge | \$1,300 |
| Position Specific Training (Spring) | Address Assignment | Florida | 9-1-1 Surcharge | \$1,300 |
| Position Specific Training (Fall) | Address Assignment | Florida | 9-1-1 Surcharge | \$1,300 |
| NENA Conference/Training | 9-1-1 Coordinator | TBD | 9-1-1 Surcharge | \$2,000 |
| NENA Conference/Training | Address Assignment | TBD | 9-1-1 Surcharge | \$4,000 |
| Position Specific Training | Staff Spec | TBD | 9-1-1 Surcharge | \$3,000 |
| APCO Conference/Training | 9-1-1 Coordinator | TBD | 9-1-1 Surcharge | \$2,400 |
| APCO Conference/Training | (2) Address Assign | TBD | 9-1-1 Surcharge | \$4,800 |
| TOTAL FOR PROGRAM: | | | | \$21,400 |

**EMERGENCY MANAGEMENT OFFICE
CAPITAL OUTLAY SUMMARY¹**

| DESCRIPTION | QUANTITY | UNIT COST | FUNDING SOURCE | TOTAL COST |
|--|----------|-----------|--|--------------------|
| EMERGENCY MANAGEMENT OPERATION | | | | |
| Portal Radiation Monitor | 1 | \$15,000 | Florida Power & Light | \$15,000 |
| Web Emergency Operation Center/Netbond | 1 | \$20,000 | Emergency Management Preparedness & Assistance Grant | \$20,000 |
| TOTAL FOR PROGRAM: | | | | \$35,000 |
| 800 MHZ PROGRAM | | | | |
| Flooding/Mitigation Raised Tower Platform | 1 | \$37,908 | 12.50 Surcharge | \$37,908 |
| Interface P25 interoperability Generator, ATS & Stacking - Cocoa Beach | 1 | \$500,000 | 12.50 Surcharge | \$500,000 |
| Cocoa Beach Site - North Beach - Equipment Installation, DC Power | 1 | 27,500 | Financing | 27,500 |
| Harris Symphony Premier Standard Console Package | 1 | 457,419 | Financing | 457,419 |
| Network Equipment - One per Public Safety Answering Point | 1 | 694,493 | Financing | 694,493 |
| | 1 | 9,708 | Financing | 11,243 |
| TOTAL FOR PROGRAM: | | | | \$1,728,563 |
| ENHANCED 911 ADMINISTRATION | | | | |
| 911 Call Logging Recorders by Replay | 11 | \$79,225 | 911 Surcharge | \$871,475 |
| Monitors | 5 | \$1,105 | 911 Surcharge | \$5,525 |
| Laptop Computers | 2 | \$2,000 | 911 Surcharge | \$4,000 |
| Refresh of Viper Servers (AT&T) | 1 | \$319,000 | 911 Surcharge | \$319,000 |
| TOTAL FOR PROGRAM: | | | | \$1,200,000 |

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

**EMERGENCY MANAGEMENT OFFICE
CAPITAL IMPROVEMENTS PROGRAM**

| DESCRIPTION | FUNDING SOURCE | TOTAL COST |
|--|-----------------------|---------------------|
| 800 MHz | | |
| Public Safety Radio System (Phase III) | Financing | \$720,534 |
| TOTAL FUNDED FOR PROGRAM: | | \$720,534 |
| EMERGENCY MANAGEMENT OPERATIONS | | |
| Emergency Operation Center | Unfunded | \$23,162,327 |
| TOTAL UNFUNDED FOR PROGRAM: | | \$23,162,327 |

