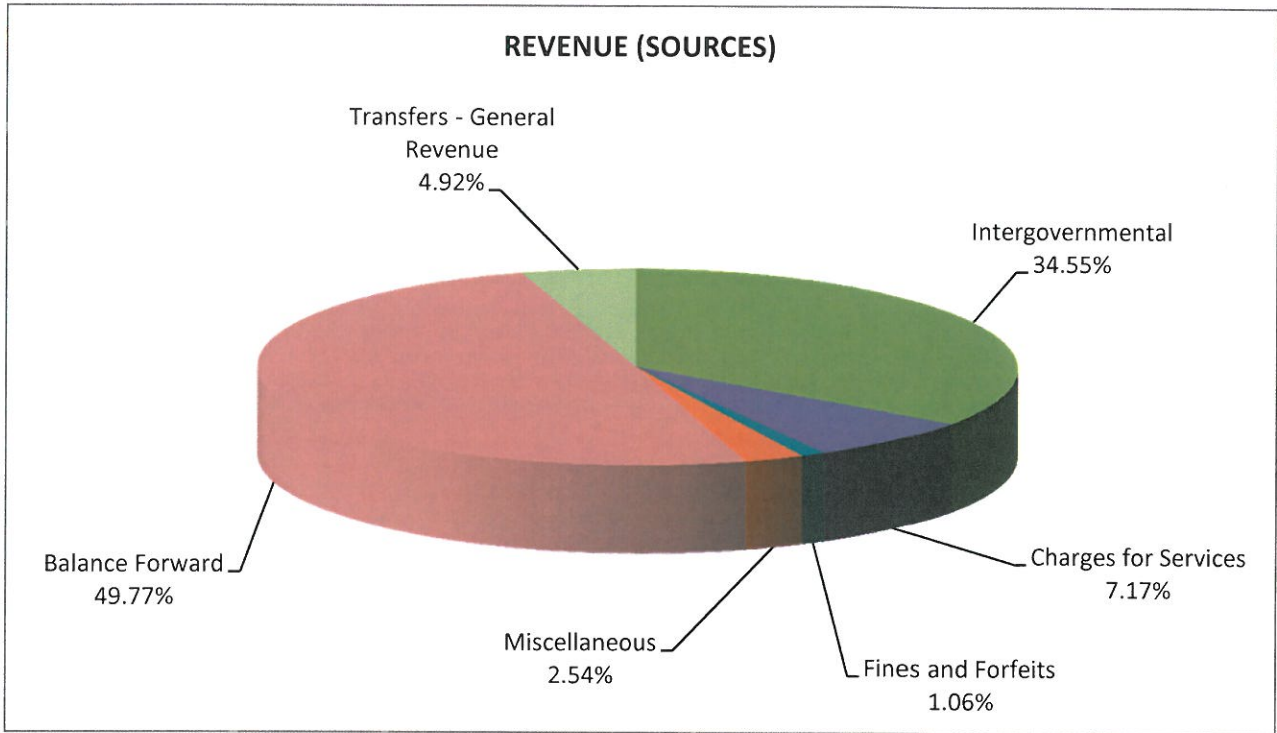
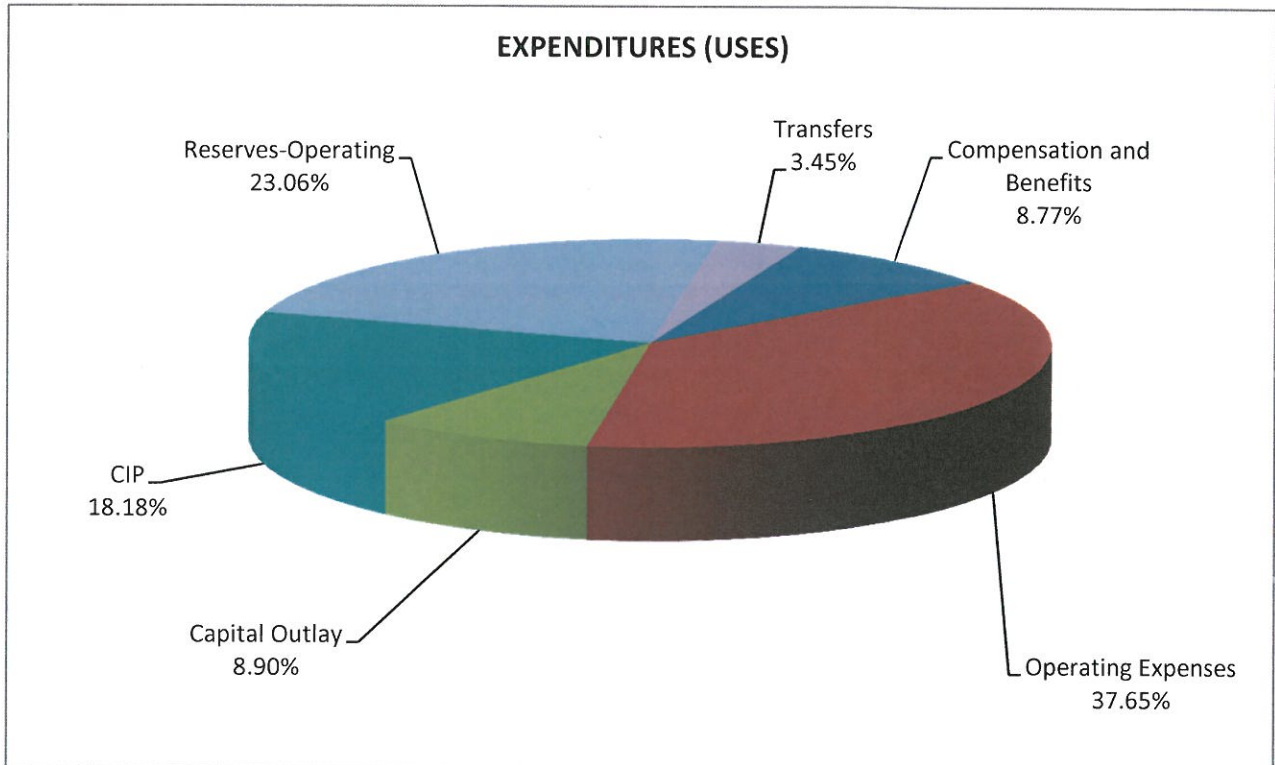


EMERGENCY MANAGEMENT OFFICE



ADOPTED BUDGET FY2017-2018 \$13,490,804



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:

- Achieved national accreditation through the Emergency Management Accreditation Program (EMAP), demonstrating proficiency in the preparedness, response, recovery, and mitigation phases of emergency management; and recognized by evaluation team for excellence in continuity of operations plan template, gap matrix, multi-year training and exercise plan, and communication systems
- Won two statewide awards for Hurricane Myths and Misconceptions social media campaign: Florida Emergency Preparedness Association (FEPA) and Governor's Hurricane Conference
- Local Mitigation Strategy (LMS) plan was recognized as top tier plan by State of Florida, and selected to be used as a model in an upcoming LMS manual
- County employee shelter worker concept was recognized as a Best Practice statewide by FEPA
- Successfully managed Hurricane Matthew response and continue to coordinate recovery efforts with State and Federal agencies
- Updated the 2016 Comprehensive Emergency Management Plan, which the BOCC adopted
- Implemented AlertBrevard, a new mass notification platform for internal partners and the public
- Automated tornado notifications to Clear Channel Outdoor for display on digital billboards
- Successfully completed FEMA-evaluated St. Lucie Nuclear Power Plant radiological exercise
- Partnered with City of Rockledge to host pre-hurricane season Weather-Ready Expo
- Completed a multi-organizational wildland fire, large animal technical rescue, functional exercise in conjunction with Volusia County, and local and State partners
- Participated in statewide collaboration efforts via the Domestic Security Coordinating Group, Emergency Management Advisory Group, Florida Emergency Preparedness Association, Radiological Emergency Preparedness Task Force, WebEOC Working Group, Healthcare Committee, Special Needs Working Group, Mass Notification Committee, and Mass Care Working Group

Initiatives:

- Developing and implementing county employee shelter worker training and management process
- 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:

A new Emergency Operations Center (EOC), of sufficient size, technology, and survivability, has been a priority since 2004. The current Brevard County EOC was built in the early 1960s, at 5,500 square feet. Another 5,500 square feet was gained through a late 1990s addition. The building currently houses Brevard County Fire Rescue's 911 Communications Center, 800 MHz radio transmitter room, an Information Technology server room, electrical/mechanical/communications facilities, and 67% of the Emergency Management staff [Emergency Management Operations and Public Safety Radio divisions], while the E911/Address Assignment division staff works out of the Viera Government Center. In addition, it provides the functional areas associated with emergency response coordination: EOC main floor, policy-makers room, amateur radio room, 211 call center, and a small kitchen.

Brevard County Fire Rescue's 911 Communication Center employs 22 public safety telecommunicators. The Communication Center dispatched more than 93,600 calls for service last year. A seven-station telephone/radio/computer-aided dispatch system set-up is used to dispatch all emergency medical response throughout the county, as well as, fire response for Rockledge, Port and Cape Canaveral, Palm Bay, Malabar, and unincorporated areas, including the volunteer fire departments of Merritt Island, Mims, and Four Communities.

A 2005 PBS&J property condition assessment indicated that the EOC faces several challenges that must be overcome in order for the facility to operate efficiently in a time of need. Some of the more significant of these challenges include, addressing spatial needs, upgrading outdated security and communications systems, upgrading back-up emergency power, installing redundant power/water/sanitary sewer systems, and providing added protection of these critical systems. Other significant items include compliance with building code and American Disabilities Act requirements, code and capacity issues for the Heating Ventilation Air Conditioning (HVAC) systems, and emergency egress lighting.

Items identified as immediate needs, such as replacing the emergency generator and transfer switch with a more robust version, providing secure enclosures for fuel tank and generator, and installing security fencing, which were capable of being addressed through available funding, has been corrected. However, the issues of insufficient space and lack of redundant critical systems still exist. The assessment report references the Florida Division of Emergency Management's 2003 Guidance Publication: Emergency Operations Center, Project Development and Capabilities Assessments and remarks on the sharp contrast between this outdated facility and what a new facility should be in order to meet the emergency response needs of the 21st century.

An analysis of the current facility and needs, conducted by Architects Design Group in 2012, determined that a 61,000 square-foot facility would provide for an EOC, fully co-located law enforcement/fire 911 communications center, traffic management center, 800 MHz public safety radio system administration, E911/address assignment administration, and logistical space to support daily and disaster emergency management operations. The estimated cost for this facility was \$21 million.

A 2016 cost estimate by W&J Construction for a 40,000 square foot-facility resulted in a \$14.3 million price tag; this version eliminates the co-location of the county's eleven Public Safety Answering Points, and takes a more conservative approach with design and finishes. A \$1,500,000 EOC design grant was allocated by the Florida legislature in the spring of 2017.

In addition to adequate and redundant power/water/sanitary sewer systems, and expansion of the operations floor, other significant elements that are needed in a new EOC include a joint information center, news media room, break-out meeting rooms, storage spaces, and multi-purpose rooms that can be used for training, eating, or sleeping, as necessary. An expansion of the operations floor would also allow for representation from each of the 16 municipalities located in Brevard County. Currently one city manager has the task of attempting to represent the various, and sometimes competing, interests of all cities and towns.

Service Level Impacts:

N/A

EMERGENCY MANAGEMENT OFFICE SUMMARY

800 MHz

Accomplishments:

- Recognized by national communications vendors for simplicity and thoroughness of Distributed Antenna System approval process
- Completed transition to the North and South Simulcast Radio System, expanding radio operation and coverage from four to seven radio towers

Initiatives:

- Implementation of the backhaul radio system connectivity for system redundancy and cost-savings
- Implementation of the replacement of the Rockledge and Palm Bay radio towers
- Construct new tower 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 70 county, local, state and federal agencies/departments and provides interoperability with the State of Florida Law Enforcement Radio System and Florida Region 5. The system includes two Integrated Multisite Console Controllers sustaining 42 consoles and wide-area communication, and a Voice Interoperability Data and Access (VIDA) Switch for future migration to Project 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 significant decline in revenue, going from \$652,719 in 2008 to \$288,659 in 2016. 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

EMERGENCY MANAGEMENT OFFICE SUMMARY

ENHANCED 911 ADMINISTRATION

Accomplishments:

- Completed i3 platform upgrades for all Public Safety Answering Points to make text-to-911 possible in the future
- Consolidated address assignment for eight of the 16 municipalities with the County 9-1-1 administration office
- Completed full data scrub, matching Master Street Address Guide automatic number identification with address point/street data, achieving a 99% match rate
- Upgraded mapping equipment/hardware for Public Safety Answering Points, replacing power sources and hard drives instead of new customer premise equipment
- Initiated and implemented hosted 9-1-1 services via lease agreement, resulting in \$343,000 cost-savings annually as well as guaranteeing dedicated repair and maintenance technicians
- Initiated and implemented new language translation service contract for 911 calls, available to all PSAPs

Initiatives:

- Implementing the capability of Text to 9-1-1
- Negotiating address assignment for remaining municipalities with the County 9-1-1 Administration Office

Trends and Issues:

911 is funded through a charge on wireless and landline telephone bills. Prepaid carriers have not charged a 911 fee on their monthly bill, which equates to reduced revenue to the County. Recent state legislation has addressed this issue. 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 declined 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 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 supplemented by General Government revenues to cover those addressing functions which are unrelated to 911. The office is in the process of assuming responsibility of addressing for several municipalities, and receives compensation from those municipalities.

Service Level Impacts:

N/A

EMERGENCY MANAGEMENT OFFICE: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$2,860,427	\$3,418,418	\$4,906,406	\$1,487,988	43.53%
Charges for Services	\$840,359	\$1,079,813	\$1,017,825	(\$61,988)	(5.74%)
Fines and Forfeits	\$288,659	\$350,000	\$150,000	(\$200,000)	(57.14%)
Miscellaneous	\$334,608	\$295,860	\$360,439	\$64,579	21.83%
Statutory Reduction	\$0	(\$257,205)	(\$321,733)	(\$64,528)	25.09%
<i>Operating Revenues</i>	\$4,324,054	\$4,886,886	\$6,112,937	\$1,226,051	25.09%
Balance Forward	\$11,647,643	\$9,662,778	\$6,714,078	(\$2,948,700)	(30.52%)
Transfers - General Revenue	\$582,292	\$614,803	\$663,789	\$48,986	7.97%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$12,229,935	\$10,277,581	\$7,377,867	(\$2,899,714)	(28.21%)
TOTAL REVENUES	\$16,553,989	\$15,164,467	\$13,490,804	(\$1,673,663)	(11.04%)
EXPENDITURES:					
Compensation and Benefits	\$1,059,095	\$1,098,268	\$1,182,497	\$84,229	7.67%
Operating Expenses	\$2,923,243	\$4,992,841	\$5,079,651	\$86,810	1.74%
Capital Outlay	\$1,427,918	\$5,070,266	\$1,200,422	(\$3,869,844)	(76.32%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$5,410,256	\$11,161,375	\$7,462,570	(\$3,698,805)	(33.14%)
CIP	\$1,310,913	\$720,534	\$2,452,550	\$1,732,016	240.38%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$3,071,744	\$3,110,770	\$39,026	1.27%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$159,813	\$210,814	\$464,914	\$254,100	120.53%
<i>Non-Operating Expenditures</i>	\$1,470,726	\$4,003,092	\$6,028,234	\$2,025,142	50.59%
TOTAL EXPENDITURES	\$6,880,982	\$15,164,467	\$13,490,804	(\$1,673,663)	(11.04%)
PERSONNEL:					
Full-time positions	16.00	16.00	16.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	16.00	16.00	16.00	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: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$276,332	\$287,694	\$1,852,547	\$1,564,853	543.93%
Charges for Services	\$2,516	\$3,700	\$7,500	\$3,800	102.70%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$90,407	\$101,088	\$66,450	(\$34,638)	(34.27%)
Statutory Reduction	\$0	(\$19,625)	(\$96,325)	(\$76,700)	390.83%
<i>Operating Revenues</i>	\$369,255	\$372,857	\$1,830,172	\$1,457,315	390.85%
Balance Forward	\$44,749	\$44,001	\$69,452	\$25,451	57.84%
Transfers - General Revenue	\$487,876	\$520,084	\$569,123	\$49,039	9.43%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$532,625	\$564,085	\$638,575	\$74,490	13.21%
TOTAL REVENUES	\$901,879	\$936,942	\$2,468,747	\$1,531,805	163.49%
EXPENDITURES					
Compensation and Benefits	\$458,978	\$503,628	\$556,052	\$52,424	10.41%
Operating Expenses	\$364,764	\$347,746	\$361,199	\$13,453	3.87%
Capital Outlay	\$21,451	\$83,102	\$0	(\$83,102)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$845,193	\$934,476	\$917,251	(\$17,225)	(1.84%)
CIP	\$0	\$0	\$1,548,986	\$1,548,986	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	\$2,456	\$2,466	\$2,510	\$44	1.78%
<i>Non-Operating Expenditures</i>	\$2,456	\$2,466	\$1,551,496	\$1,549,030	62815.49%
TOTAL EXPENDITURES	\$847,649	\$936,942	\$2,468,747	\$1,531,805	163.49%
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	\$1,564,853	543.93%	State funding for new Emergency Operations Center (Emergency Management Center) design, increase in grant funding due to Emergency Management Accreditation Program (EMAP) accreditation, and elimination of Hazmat grant
Charges for Services	\$3,800	102.70%	New invoicing process for plan reviews results in timelier payments
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$34,638)	(34.27%)	Florida Power & Light Radiological Emergency Preparedness (REP) agreement, increase due to negotiated terms
Statutory Reduction	(\$76,700)	390.83%	Based on revenue estimate
Balance Forward	\$25,451	57.84%	Represents funds being carried forward for FPL (REP) exercise to be graded by Federal Emergency Management Agency (FEMA) in FY18
Transfers - General Revenue	\$49,039	9.43%	Due to decrease in operating expense related to new brochure vendor Prison Rehabilitative Industries and Diversified Enterprises (PRIDE), increase due to Cost of Living Adjustments and FRS rate increases along with reallocation of Operations personnel for grant purposes, and for an Emergency Management Center Chiller replacement
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

EMERGENCY MANAGEMENT OPERATIONS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$52,424	10.41%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium, and reclassifying change in labor distribution for grant-related employee
Operating Expenses	\$13,453	3.87%	Shelter supplies needed as County takes over shelter management
Capital Outlay	(\$83,102)	(100.00%)	Emergency Management Center Chiller replacement
Grants and Aid	\$0	0.00%	
CIP	\$1,548,986	N/A	Accounts for State funding of new Emergency Management Center design and the north end Emergency Management Operations HVAC replacement
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$44	1.78%	Budget amount represents the Department's portion of the debt payment for the Energy Performance Contract

**EMERGENCY MANAGEMENT OPERATIONS
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Safety, and Safeguard of Life and Property; Maintaining Levels of Services	EOC On-Time Activation	100%	100%	100%
	EOC Facility - Full Operational Status	95%	95%	95%
Deliver Excellent Customer Service	EM Public Outreach Activity	60	60	60
Improve Effectiveness	CEMP reviews	100%	100%	100%
Effective & Efficient Operations	Maintain Special Needs Capacity	80%	80%	80%
Community/Government/Non-Profit Partnerships	EM Partner Meetings	200	250	250
Effective Volunteer Program	Volunteer hours	960	1,000	960

800 MHZ: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$779,131	\$949,768	\$839,574	(\$110,194)	(11.60%)
Fines and Forfeits	\$288,659	\$350,000	\$150,000	(\$200,000)	(57.14%)
Miscellaneous	\$215,940	\$171,292	\$270,453	\$99,161	57.89%
Statutory Reduction	\$0	(\$73,553)	(\$63,001)	\$10,552	(14.35%)
<i>Operating Revenues</i>	\$1,283,731	\$1,397,507	\$1,197,026	(\$200,481)	(14.35%)
Balance Forward	\$7,224,108	\$5,432,047	\$2,469,735	(\$2,962,312)	(54.53%)
Transfers - General Revenue	\$74,417	\$74,719	\$74,666	(\$53)	(0.07%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$7,298,525	\$5,506,766	\$2,544,401	(\$2,962,365)	(53.80%)
TOTAL REVENUES	\$8,582,255	\$6,904,273	\$3,741,427	(\$3,162,846)	(45.81%)
EXPENDITURES					
Compensation and Benefits	\$265,230	\$275,990	\$297,850	\$21,860	7.92%
Operating Expenses	\$763,141	\$1,759,541	\$1,527,725	(\$231,816)	(13.17%)
Capital Outlay	\$653,567	\$3,935,137	\$553,433	(\$3,381,704)	(85.94%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$1,681,937	\$5,970,668	\$2,379,008	(\$3,591,660)	(60.16%)
CIP	\$1,310,913	\$720,534	\$903,564	\$183,030	25.40%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$71,744	\$65,000	(\$6,744)	(9.40%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$157,357	\$141,327	\$393,855	\$252,528	178.68%
<i>Non-Operating Expenditures</i>	\$1,468,270	\$933,605	\$1,362,419	\$428,814	45.93%
TOTAL EXPENDITURES	\$3,150,208	\$6,904,273	\$3,741,427	(\$3,162,846)	(45.81%)
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	(\$110,194)	(11.60%)	Revenue received from tower leases is being reclassified as Miscellaneous Revenue/Rent, coupled with a slight decrease in user fees
Fines and Forfeits	(\$200,000)	(57.14%)	Reduction in issued traffic tickets and accompanying \$12.50/ticket fee
Miscellaneous	\$99,161	57.89%	Revenue received from tower leases is being reclassified as Miscellaneous Revenue/Rent
Statutory Reduction	\$10,552	(14.35%)	Based on revenue estimate
Balance Forward	(\$2,962,312)	(54.53%)	Public Safety Radio System expansion project: North and South area simulcast completed in FY17 account for the significant decrease, and fewer capital outlay purchases are anticipated
Transfers - General Revenue	(\$53)	(0.07%)	Reallocation of Operations personnel percentage charged to 800MHz Program for grant purposes
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

800 MHz: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$21,860	7.92%	Attributable to Cost of Living Adjustments and FRS rate increases, and position being filled at a higher pay rate, offset by an 8% decrease in Employer's Health Insurance premium, and cost allocation for the IT Webmaster position
Operating Expenses	(\$231,816)	(13.17%)	Reduction in anticipated contract services
Capital Outlay	(\$3,381,704)	(85.94%)	Due to progress made in the Public Safety Radio System expansion project: North and South area simulcast completed in FY17, and fewer capital outlay purchases are anticipated
Grants and Aid	\$0	0.00%	
CIP	\$183,030	25.40%	Capital Outlay purchases are coming to completion, went from 4 towers in the Public Safety Radio system to 8, with 1 remaining to conclude the project
Debt Service	\$0	0.00%	
Reserves-Operating	(\$6,744)	(9.40%)	Declining revenue results in less Operating Reserves
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$252,528	178.68%	Debt interest payment increasing on Public Safety Radio System expansion project in accordance with the debt payment schedule

**800 MHz
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Safety, and Safeguard of Life and Property; Maintaining Levels of Services	800 MHz Channels Out of Service (Monthly)	3	0	0
	Queued Calls (Monthly)	150	200	0
Plan & Maintain Infrastructure and Improve Transportation	Remedial Maintenance (Quarterly)	4	7	8
	Deficiencies found during Preventive Maintenance (PM) (Annual)	10	7	2
Enhance the Employee Innovation Program	Training hours attended	450	300	250

ENHANCED 911 ADMINISTRATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$2,584,095	\$3,130,724	\$3,053,859	(\$76,865)	(2.46%)
Charges for Services	\$58,712	\$126,345	\$170,751	\$44,406	35.15%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$28,261	\$23,480	\$23,536	\$56	0.24%
Statutory Reduction	\$0	(\$164,027)	(\$162,407)	\$1,620	(0.99%)
<i>Operating Revenues</i>	\$2,671,069	\$3,116,522	\$3,085,739	(\$30,783)	(0.99%)
Balance Forward	\$4,378,786	\$4,186,730	\$4,174,891	(\$11,839)	(0.28%)
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>	\$4,398,786	\$4,206,730	\$4,194,891	(\$11,839)	(0.28%)
TOTAL REVENUES	\$7,069,855	\$7,323,252	\$7,280,630	(\$42,622)	(0.58%)
EXPENDITURES					
Compensation and Benefits	\$334,887	\$318,650	\$328,595	\$9,945	3.12%
Operating Expenses	\$1,795,338	\$2,885,554	\$3,190,727	\$305,173	10.58%
Capital Outlay	\$752,900	\$1,052,027	\$646,989	(\$405,038)	(38.50%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$2,883,125	\$4,256,231	\$4,166,311	(\$89,920)	(2.11%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$3,000,000	\$3,045,770	\$45,770	1.53%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$67,021	\$68,549	\$1,528	2.28%
<i>Non-Operating Expenditures</i>	\$0	\$3,067,021	\$3,114,319	\$47,298	1.54%
TOTAL EXPENDITURES	\$2,883,125	\$7,323,252	\$7,280,630	(\$42,622)	(0.58%)
PERSONNEL:					
Full-time positions	5.00	5.00	5.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	5.00	5.00	5.00	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%

ENHANCED 911 ADMINISTRATION: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	(\$76,865)	(2.46%)	911 fees from the State reduced to lower rate
Charges for Services	\$44,406	35.15%	Due to additional permits and associated fees, as well as full-year impact of Interlocal agreements for address assignment
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$56	0.24%	Estimated interest revenue
Statutory Reduction	\$1,620	(0.99%)	Based on revenue estimate
Balance Forward	(\$11,839)	(0.28%)	Associated with dollars expended for E911 call logging recorders upgrades in progress, or completed in fiscal year 2017
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	\$9,945	3.12%	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium, and full-year cost for address assignment position associated with Interlocal agreements
Operating Expenses	\$305,173	10.58%	Capital expenditures reassigned to cover leasing of backbone AT&T equipment resulting in savings of \$100,000 over the 5-year contract
Capital Outlay	(\$405,038)	(38.50%)	Capital expenditures shifted to operating expenses to cover leasing of backbone AT&T equipment resulting in savings of \$100,000 over the 5-year contract
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$45,770	1.53%	Increase in revenues generated by additional permitting is reserved to cover any necessary additional expenses related to staffing, or outsourcing to maintain optimal levels of permit processing
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$1,528	2.28%	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 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Safety, and Safeguard of Life and Property; Maintaining Levels of Services	E911 Total Telephone calls	359,388	365,000	370,000
Plan & Maintain Infrastructure and Improve Transportation	E911 GIS Maps	1,000	1,000	1,000
Promote Economic Development	Addresses Assigned	6,000	6,000	6,000
Improve Effectiveness	Prodedure/plan review	100%	100%	100%
Community/Government/Non-Profit Partnerships	Outreach Meetings	40	40	50
Enhance the Employee Innovation Porgram	Employee evaluations completed on-time	100%	100%	100%
	Training hours attended	200	200	250

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
EMERGENCY MANAGEMENT OPERATIONS				
FEPA Mid Year Workshop	(3) EM Staff	Panama City Beach	Grant	\$3,000
FEPA Annual Workshop	(3) EM Staff	St. Augustine	Grant	\$3,000
National Hurricane Conference	(4) EM Staff	Orlando	Grant	\$2,000
Emergency Mgmt Academy	(1) EM Staff	Florida	Grant	\$400
Position Specific Conference/Training	(3) EM Staff	TBD	Grant	\$2,000
Governor's Hurricane Conf.	(3) EM Staff	West Palm Beach	Grant	\$3,000
FL Emergency Preparedness Assoc	(3) EM Staff	Florida	Grant	\$1,500
Emergency Mgmt Institute	(3) EM Staff	TBD	Grant	\$600
Issues in Emergency Mgmt	(4) EM Staff	Tallahassee	Grant	\$2,000
State Planning Meetings	(10) EM Staff	Florida	Grant	\$3,000
REP Statewide Task Force Meeting	EM Staff	Florida	FPL	\$2,250
FEMA Region IV REP Conference	EM Staff	Southeast	FPL	\$1,000
FPL Host County Training	EM Staff	Florida	FPL	\$450
Exercise Support/Training	EM Staff	Florida	FPL	\$750
Training/Center Domestic Preparedness	EM Staff	Florida	FPL	\$100
TOTAL FOR PROGRAM:				\$25,050
800MHz				
Wireless Users Meeting	Staff Specialist	Florida	User Fees	\$1,800
APCO Annual Conference	(2) Staff Specialist	TBD	User Fees	\$4,800
State Planning Meetings	(2) Staff Specialist	Florida	User Fees	\$1,200
Exercise Support/Training	(3) Staff Specialist	TBD	User Fees	\$1,500
TOTAL FOR PROGRAM:				\$9,300
ENHANCED 911 ADMIN				
FL GIS Meeting	911 Analyst	Florida	911 Surcharge	\$3,000
FL911 Coordinators Meeting (Spring)	9-1-1 Coordinator	Florida	911 Surcharge	\$1,300
FL911 Coordinators Meeting (Fall)	9-1-1 Coordinator	Florida	911 Surcharge	\$1,300
NENA National Conference	9-1-1 Coordinator	TBD	911 Surcharge	\$2,000
APCO Annual Conference	9-1-1 Coordinator	TBD	911 Surcharge	\$2,400
FL Database Meeting (Spring)	Address Assignment	Florida	911 Surcharge	\$1,300
FL Database Meeting (Fall)	Address Assignment	Florida	911 Surcharge	\$1,300
NENA National Conference	Address Assignment	TBD	911 Surcharge	\$4,000

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
APCO Annual Conference	(2) Address Assignment	TBD	911 Surcharge	\$4,800
TOTAL FOR PROGRAM:				\$21,400
TOTAL FOR DEPARTMENT:				\$55,750

**EMERGENCY MANAGEMENT OFFICE
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
800 MHz				
Flooding/Mitigation Raised Tower Platform	1	\$18,954	\$12.50 Surcharge	\$18,954
UPS Battery packs- Lansing Tower	1	\$29,000	\$12.50 Surcharge	\$29,000
P25 Equipment for Sites	TBD	\$46,702	\$12.50/User Fees	\$46,702
Backbone Connectivity	1	\$458,777	\$12.50/User Fees	\$458,777
TOTAL FUNDED FOR PROGRAM:				\$553,433
ENHANCED 911 ADMINISTRATION				
Monitors - for E911/GIS mapping	5	\$1,105	911 Surcharge	\$5,525
Laptop Computers - for E911/GIS mapping	2	\$2,000	911 Surcharge	\$4,000
Public Safety Answering Point-Recorders	11	\$57,591	911 Surcharge	\$637,464
TOTAL FUNDED FOR PROGRAM:				\$646,989
TOTAL FUNDED FOR DEPARTMENT:				\$1,200,422

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 PROGRAM:		
Public Safety Radio System Expansion: Completion of the Beach Simulcast	Financing/12.50 Surcharge	\$903,564
OPERATIONS PROGRAM:		
New Emergency Operations Center (Design)	State Funded	\$1,500,000
HVAC - EOC North End	General Fund	\$48,986
TOTAL FUNDED FOR DEPARTMENT:		\$2,452,550
OPERATIONS PROGRAM:		
New Emergency Operations Center	Unfunded	\$12,904,729
TOTAL UNFUNDED FOR DEPARTMENT:		\$12,904,729