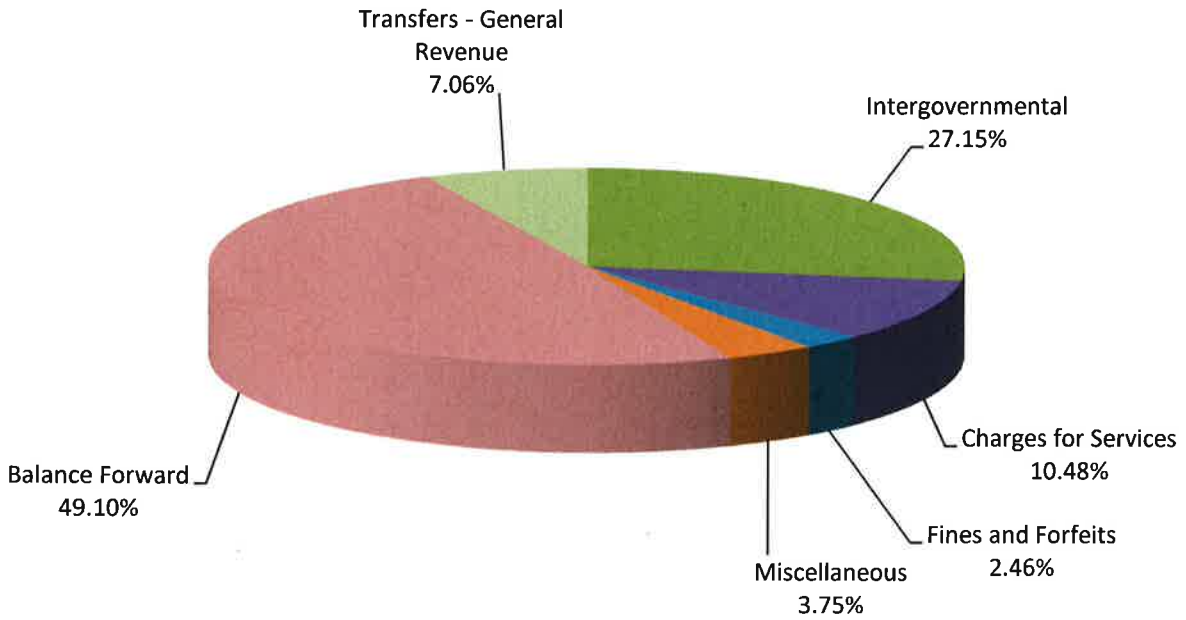


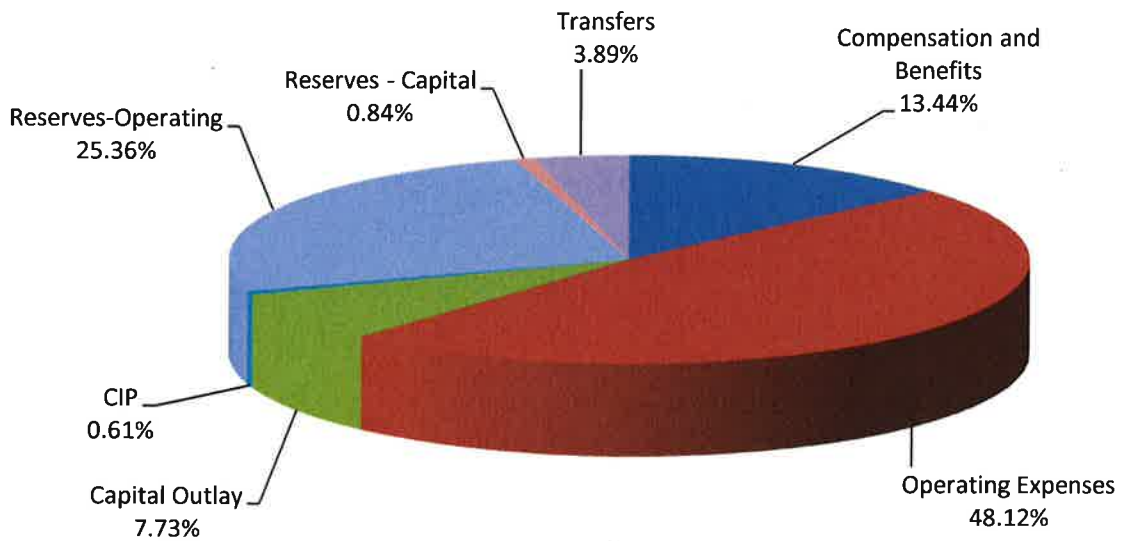
EMERGENCY MANAGEMENT OFFICE

REVENUE (SOURCES)



ADOPTED BUDGET FY2018-2019 \$9,662,241

EXPENDITURES (USES)



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 OPERATIONS

Accomplishments:

- Successfully responded to Hurricane Irma, overseeing the Emergency Operations Center (EOC) and all county departments and partner agencies to ensure a coordinated response
- Implemented the Brevard Emergency Support Team (BEST) Program, which was utilized during Hurricane Irma and placed 392 county employees into the management, staffing, and operation of 21 county shelters; providing a safe refuge for over 4,000 residents and visitors, and their 468 pets
- Obtained Hazard Mitigation Grant Program (HMGP) and state appropriation funding to design a new Emergency Operations Center
- Implemented WebEOC, a regional and statewide information sharing platform which will increase capability to coordinate information and resources with municipal, local, state, and federal partners
- Implemented a new system to maintain client information within the Special Needs Registry to enhance operational capabilities, which has been recognized statewide for the innovative use of the Everbridge platform
- Implemented Special Needs Program Registry birthday and registry confirmation postcards to reaffirm our relationship with individuals on the Special Needs Registry, update their information, and re-enforce the items that they will need to bring with them to the shelter
- Successfully completed FEMA-evaluated St. Lucie Nuclear Power Plant radiological exercise, ensuring compliance with state and federal regulations
- Participated in statewide collaboration via the Domestic Security Coordinating Group, Florida Emergency Preparedness Association, Radiological Emergency Preparedness Task Force, WebEOC 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:

- Continuing to refine the BEST Program, WebEOC information sharing platform and Everbridge Special Needs Registry system
- Building upon the lessons learned from Hurricane Irma to improve plans, policies, and procedures
- Pursuing additional funding through the Hazard Mitigation Grant Program for those areas that have been identified to increase community resiliency
- Enhancing and identifying recovery mechanisms within the Comprehensive Emergency Management Plan

EMERGENCY MANAGEMENT OFFICE SUMMARY

Trends and Issues:

Brevard County's Emergency Operations Center is the most frequently activated EOC in the state of Florida, and second most in the entire nation, due to the rate of space launches and launch attempts. The current average is three launches per month, but the 45th Space Wing has indicated it intends to support 48 launches this year, and space industry experts predict that number may soon double in frequency. The return to human spaceflight as well as lunar exploration is expected to occur within 18 months, and the next space launch to incorporate radiological sources is scheduled for 2020. Because the EOC activates for every launch that takes place from the Cape Canaveral Air Force Station or from Kennedy Space Center, this creates an increasing demand on staff time, and will at some point require an additional emergency management coordinator to provide staffing.

A new Emergency Operations Center, 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 tele communicators, dispatched more than 123,000 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 operating efficiently in a time of need. Some of the more significant of these challenges include addressing special 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 ADA requirements, code and capacity issues for the 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, have 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.

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.

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;

EMERGENCY MANAGEMENT OFFICE SUMMARY

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. Following the 2017 receipt of a \$1.5 million State appropriation for design, Schenkel & Shultz architects were employed to create design the construction documents for a new EOC, based on the template of the facility in adjoining Volusia County. This 43,500-square-foot facility is estimated to cost \$14 million to construct.

Emergency Management Operations budget is approximately 58% General Fund and 42% grants; most of the General Fund is a grant match requirement. There are three major grants/contracts 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 the Brevard County Simulcast Radio System, expanding radio operation and coverage from four to nine radio towers
- Completed a new tower in Cocoa Beach for the expansion of the 800 MHz Public Safety Radio System coverage
- Initial implementation of the backhaul radio system connectivity for system redundancy and cost-savings
- Initial implementation of the replacement of the Rockledge and Palm Bay radio towers
- Completed the implementation of a redundant VIDA (Voice, Interoperability, Data and Access) Switch providing the core for the adoption of the P25 standards and interoperable communication
- Completed the migration of the Brevard County PSAPs, BCFR and SO, radio consoles to digital dispatching
- Completed the migration of the SCAT radio console to digital dispatching
- Implemented BeOn application, extending the public safety radio capabilities to select smartphones and tablets, providing Push-To-Talk communications far beyond the boundaries of Brevard County by using cellular data signal or Wi-Fi connectivity

Initiatives:

- Add conventional interface to P25 system, increasing interoperability and expanding functionality and reach
- Migrate and integrate all the PSAPs radio recorders to a centralized and redundant digital platform
- Consolidate the current Integrated Multisite Console Controllers (IMC)
- Integrate the Regional VIDA switch to the Brevard VIDA switch
- Integrate P25 simulcast sites to the current VIDA configuration

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 a BeOn Server, two ISSI (Inter-RF Subsystem Interface), two Integrated Multisite Console Controllers, sustaining 17 analog consoles, and a Voice Interoperability Data and Access (VIDA) Switch sustaining 27 digital consoles.

EMERGENCY MANAGEMENT OFFICE SUMMARY

As technology evolves, 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 nine-site three-cell GPS Simulcast.

The \$12.50 surcharge on traffic tickets has seen a rapid decline in revenue, going from \$435,583 in 2010 to \$290,401 in 2017. These funds are used to support the infrastructure and backbone of the 800 MHz system in conjunction with the revenue from user's billing. User's billing encompasses costs accrued during a designated 12-month period, and does not include any charges for any form of a reserve.

This division manages the 800 MHz radio towers as well as communication towers on County-owned property, and is in the process of accepting bids for tower space by cellular companies. Licensing of space on radio towers provides revenue to operate and maintain the public safety radio system, while licensing of space on other communication towers may be directed by the Board as a revenue stream toward the replacement of the EOC.

Service Level Impacts:

N/A

ENHANCED 911 ADMINISTRATION

Accomplishments:

- Replace existing recording system, migrating to Next Generation platform
- Completed i3 platform upgrades for all Public Safety Answering Points to make text-to-911 / images possible in the future
- Completed migration of mapping network infrastructure
- Completed implementation of new Emergency Call Tracking System (ECaTS), providing real-time reporting analytics
- Completed full data scrub, matching Master Street Address Guide automatic number identification with address point/street data, achieving a 99% match rate
- Completed migration to hosted 911 services via lease agreement, resulting in \$343,000 cost-savings annually. Dedicated technicians for repair and maintenance

Initiatives:

- Implementing the capability of Text to 911
- Negotiating address assignment for remaining municipalities with the County 911 administration office

Trends and Issues:

E911 is funded through a charge on wireless and landline telephone bills. Brevard County E911 continues to upgrade and maintain their E911 systems. NG911 is a multifaceted concept, which includes IP-based 911 call routing systems, GIS and MIS systems to be implemented statewide with interconnectivity among systems across jurisdictional boundaries. An NG911 call routing system is designed to handle, voice, data, text and video on a standardized IP-based platform. This requires a total transformation of the legacy 911 systems.

Telephone companies are notifying they are moving away from analog to IP based systems for all of their communication services, including 911. Specifically, AT&T announced publically they are doing away with copper by 2020. 911 funding is

EMERGENCY MANAGEMENT OFFICE SUMMARY

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 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 eventually progress our county towards a necessity to co-locate or consolidate the 911 call centers into one centralized and secure location. 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 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 FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$2,930,998	\$5,165,693	\$2,761,540	(\$2,404,153)	(46.54%)
Charges for Services	\$876,564	\$1,017,825	\$1,065,509	\$47,684	4.68%
Fines and Forfeits	\$290,402	\$150,000	\$250,000	\$100,000	66.67%
Miscellaneous	\$430,026	\$341,913	\$381,334	\$39,421	11.53%
Statutory Reduction	\$0	(\$333,970)	(\$222,921)	\$111,049	(33.25%)
<i>Operating Revenues</i>	\$4,527,989	\$6,341,461	\$4,235,462	(\$2,105,999)	(33.21%)
Balance Forward	\$9,662,778	\$9,448,830	\$4,744,598	(\$4,704,232)	(49.79%)
Transfers - General Revenue	\$614,803	\$663,789	\$682,181	\$18,392	2.77%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$10,277,581	\$10,112,619	\$5,426,779	(\$4,685,840)	(46.34%)
TOTAL REVENUES	\$14,805,570	\$16,454,080	\$9,662,241	(\$6,791,839)	(41.28%)
EXPENDITURES:					
Compensation and Benefits	\$1,135,166	\$1,182,497	\$1,299,024	\$116,527	9.85%
Operating Expenses	\$3,608,442	\$5,858,930	\$4,649,798	(\$1,209,132)	(20.64%)
Capital Outlay	\$395,744	\$2,469,686	\$746,525	(\$1,723,161)	(69.77%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$5,139,352	\$9,511,113	\$6,695,347	(\$2,815,766)	(29.61%)
CIP	\$8,250	\$3,336,063	\$59,297	(\$3,276,766)	(98.22%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$3,141,990	\$2,450,600	(\$691,390)	(22.00%)
Reserves - Capital	\$0	\$0	\$80,692	\$80,692	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$210,814	\$464,914	\$376,305	(\$88,609)	(19.06%)
<i>Non-Operating Expenditures</i>	\$219,064	\$6,942,967	\$2,966,894	(\$3,976,073)	(57.27%)
TOTAL EXPENDITURES	\$5,358,416	\$16,454,080	\$9,662,241	(\$6,791,839)	(41.28%)
PERSONNEL:					
Full-time positions	16.00	17.00	17.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	16.00	17.00	17.00	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 FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$271,165	\$2,111,834	\$347,001	(\$1,764,833)	(83.57%)
Charges for Services	\$2,484	\$7,500	\$5,000	(\$2,500)	(33.33%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$79,745	\$66,450	\$66,450	\$0	0.00%
Statutory Reduction	\$0	(\$109,289)	(\$20,924)	\$88,365	(80.85%)
<i>Operating Revenues</i>	<i>\$353,394</i>	<i>\$2,076,495</i>	<i>\$397,527</i>	<i>(\$1,678,968)</i>	<i>(80.86%)</i>
Balance Forward	\$44,001	\$0	\$10,000	\$10,000	0.00%
Transfers - General Revenue	\$520,084	\$569,123	\$577,701	\$8,578	1.51%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	<i>\$564,085</i>	<i>\$569,123</i>	<i>\$587,701</i>	<i>\$18,578</i>	<i>3.26%</i>
TOTAL REVENUES	\$917,479	\$2,645,618	\$985,228	(\$1,660,390)	(62.76%)
EXPENDITURES					
Compensation and Benefits	\$575,784	\$556,052	\$569,172	\$13,120	2.36%
Operating Expenses	\$323,014	\$431,686	\$334,793	(\$96,893)	(22.45%)
Capital Outlay	\$17,893	\$10,000	\$1,800	(\$8,200)	(82.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	<i>\$916,691</i>	<i>\$997,738</i>	<i>\$905,765</i>	<i>(\$91,973)</i>	<i>(9.22%)</i>
CIP	\$0	\$1,614,150	\$0	(\$1,614,150)	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$31,220	\$76,908	\$45,688	146.34%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$2,466	\$2,510	\$2,555	\$45	1.79%
<i>Non-Operating Expenditures</i>	<i>\$2,466</i>	<i>\$1,647,880</i>	<i>\$79,463</i>	<i>(\$1,568,417)</i>	<i>(95.18%)</i>
TOTAL EXPENDITURES	\$919,157	\$2,645,618	\$985,228	(\$1,660,390)	(62.76%)
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	(\$1,764,833)	(83.57%)	Due to the completion of the HLMP Grant for the new Emergency Operations Center design which is offset by anticipated FEMA reimbursements and grants
Charges for Services	(\$2,500)	(33.33%)	Adjusted revenue to be in line with actuals
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$88,365	(80.85%)	Corresponds with decrease in Operating Revenue
Balance Forward	\$10,000	0.00%	Attributable to a FPL Radiological Emergency Preparedness grant received in FY 2017-2018
Transfers - General Revenue	\$8,578	1.51%	Attributable to the Cost of Living Adjustments and FRS rate increases
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

EMERGENCY MANAGEMENT OPERATIONS: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$13,120	2.36%	Attributable to the Cost of Living Adjustments, FRS rate increases and the upgrade of one vacant position
Operating Expenses	(\$96,893)	(22.45%)	Attributable to a replacement generator purchased for Emergency Operations in FY 2017-2018
Capital Outlay	(\$8,200)	(82.00%)	Reduction in Capital Outlay needs for FY 2018-2019
Grants and Aid	\$0	0.00%	
CIP	(\$1,614,150)	(100.00%)	Associated with the completion of the new Emergency Operations Center design in FY 2017-2018
Debt Service	\$0	0.00%	
Reserves-Operating	\$45,688	146.34%	Associated with the anticipated reimbursement from FEMA for Hurricane's Matthew and Irma
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$45	1.79%	Associated with the department's portion of the debt payment for the Emergency Performance Contract

**EMERGENCY MANAGEMENT OPERATIONS
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
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	3,140	700	800

ENHANCED 911 ADMINISTRATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$2,659,833	\$3,053,859	\$2,414,539	(\$639,320)	(20.93%)
Charges for Services	\$95,082	\$170,751	\$101,091	(\$69,660)	(40.80%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$40,993	\$23,536	\$22,566	(\$970)	(4.12%)
Statutory Reduction	\$0	(\$162,407)	(\$126,910)	\$35,497	(21.86%)
<i>Operating Revenues</i>	<i>\$2,795,908</i>	<i>\$3,085,739</i>	<i>\$2,411,286</i>	<i>(\$674,453)</i>	<i>(21.86%)</i>
Balance Forward	\$4,186,730	\$4,490,034	\$3,306,758	(\$1,183,276)	(26.35%)
Transfers - General Revenue	\$20,000	\$20,000	\$24,817	\$4,817	24.09%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	<i>\$4,206,730</i>	<i>\$4,510,034</i>	<i>\$3,331,575</i>	<i>(\$1,178,459)</i>	<i>(26.13%)</i>
TOTAL REVENUES	\$7,002,638	\$7,595,773	\$5,742,861	(\$1,852,912)	(24.39%)
EXPENDITURES					
Compensation and Benefits	\$289,889	\$328,595	\$420,059	\$91,464	27.83%
Operating Expenses	\$2,155,108	\$3,505,870	\$2,961,585	(\$544,285)	(15.52%)
Capital Outlay	\$585	\$646,989	\$52,525	(\$594,464)	(91.88%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	<i>\$2,445,583</i>	<i>\$4,481,454</i>	<i>\$3,434,169</i>	<i>(\$1,047,285)</i>	<i>(23.37%)</i>
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$3,045,770	\$2,308,692	(\$737,078)	(24.20%)
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$67,021	\$68,549	\$0	(\$68,549)	(100.00%)
<i>Non-Operating Expenditures</i>	<i>\$67,021</i>	<i>\$3,114,319</i>	<i>\$2,308,692</i>	<i>(\$805,627)</i>	<i>(25.87%)</i>
TOTAL EXPENDITURES	\$2,512,604	\$7,595,773	\$5,742,861	(\$1,852,912)	(24.39%)
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	(\$639,320)	(20.93%)	Attributable to lower 911 fees collected on phone bills
Charges for Services	(\$69,660)	(40.80%)	Attributable to lower Address Assignment fees being collected
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$970)	(4.12%)	Associated with anticipated reduction in interest earned
Statutory Reduction	\$35,497	(21.86%)	Corresponds with reduction in Operating Revenue
Balance Forward	(\$1,183,276)	(26.35%)	Attributable to a reduction in fees collected and higher operating costs in FY 2017-2018
Transfers - General Revenue	\$4,817	24.09%	Attributable to the Cost of Living Adjustments and FRS rate increases
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

ENHANCED 911 ADMINISTRATION: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$91,464	27.83%	Attributable to the Cost of Living Adjustments, FRS rate increases and reclassification of Information Technology Department Geographic Information System (GIS) position
Operating Expenses	(\$544,285)	(15.52%)	Operating Expenses reduced to support reduction in revenues
Capital Outlay	(\$594,464)	(91.88%)	Reduction in Capital Outlay needs for FY 2018-2019
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	(\$737,078)	(24.20%)	Declining revenue results in less Operating Reserves
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	(\$68,549)	(100.00%)	Due to the reclassification of a GIS position

**ENHANCED 911 ADMINISTRATION
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
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 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%
	Training hours attended	200	200	200

800 MHZ: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$778,997	\$839,574	\$959,418	\$119,844	14.27%
Fines and Forfeits	\$290,402	\$150,000	\$250,000	\$100,000	66.67%
Miscellaneous	\$309,289	\$251,927	\$292,318	\$40,391	16.03%
Statutory Reduction	\$0	(\$62,274)	(\$75,087)	(\$12,813)	20.58%
<i>Operating Revenues</i>	<i>\$1,378,687</i>	<i>\$1,179,227</i>	<i>\$1,426,649</i>	<i>\$247,422</i>	<i>20.98%</i>
Balance Forward	\$5,432,047	\$4,958,796	\$1,427,840	(\$3,530,956)	(71.21%)
Transfers - General Revenue	\$74,719	\$74,666	\$79,663	\$4,997	6.69%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	<i>\$5,506,766</i>	<i>\$5,033,462</i>	<i>\$1,507,503</i>	<i>(\$3,525,959)</i>	<i>(70.05%)</i>
TOTAL REVENUES	\$6,885,453	\$6,212,689	\$2,934,152	(\$3,278,537)	(52.77%)
EXPENDITURES					
Compensation and Benefits	\$269,493	\$297,850	\$309,793	\$11,943	4.01%
Operating Expenses	\$1,130,320	\$1,921,374	\$1,353,420	(\$567,954)	(29.56%)
Capital Outlay	\$377,266	\$1,812,697	\$692,200	(\$1,120,497)	(61.81%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	<i>\$1,777,079</i>	<i>\$4,031,921</i>	<i>\$2,355,413</i>	<i>(\$1,676,508)</i>	<i>(41.58%)</i>
CIP	\$8,250	\$1,721,913	\$59,297	(\$1,662,616)	(96.56%)
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$65,000	\$65,000	\$0	0.00%
Reserves - Capital	\$0	\$0	\$80,692	\$80,692	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$141,327	\$393,855	\$373,750	(\$20,105)	(5.10%)
<i>Non-Operating Expenditures</i>	<i>\$149,577</i>	<i>\$2,180,768</i>	<i>\$578,739</i>	<i>(\$1,602,029)</i>	<i>(73.46%)</i>
TOTAL EXPENDITURES	\$1,926,656	\$6,212,689	\$2,934,152	(\$3,278,537)	(52.77%)
PERSONNEL:					
Full-time positions	3.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	3.00	4.00	4.00	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	\$119,844	14.27%	Reflective of the tower number increasing from four to eight and new equipment coming out of warranty; therefore the cost of the maintenance will increase and consequently the User Fees are anticipated to increase
Fines and Forfeits	\$100,000	66.67%	To more accurately reflect revenue that is being generated
Miscellaneous	\$40,391	16.03%	Associated with an additional cell tower lease and anticipated increase in interest earned
Statutory Reduction	(\$12,813)	20.58%	Corresponds with increase in Operating Revenue
Balance Forward	(\$3,530,956)	(71.21%)	Associated with projects completed in FY 2017-2018
Transfers - General Revenue	\$4,997	6.69%	Attributable to Cost of Living Adjustments and FRS rate increases
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

800 MHz: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$11,943	4.01%	Associated with Cost of Living Adjustments, FRS rate increases and cost distributions
Operating Expenses	(\$567,954)	(29.56%)	Associated with work completed on the Microwave Connectivity and Public Safety Radio Systems Expansion Projects in FY 2017-2018
Capital Outlay	(\$1,120,497)	(61.81%)	Associated with work completed on the Microwave Connectivity and Public Safety Radio Systems Expansion Projects in FY 2017-2018 and less Capital Outlay requirements in FY 2018-2019
Grants and Aid	\$0	0.00%	
CIP	(\$1,662,616)	(96.56%)	Associated with work completed on the Public Safety Radio Systems Expansion Project in FY 2017-2018
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$80,692	0.00%	Associated with the Revenue generated from new cell tower lease payments, which will be allocated for grant matches associated with the new Emergency Operations Center
Reserves - Restricted	\$0	0.00%	
Transfers	(\$20,105)	(5.10%)	Commercial Paper was refinanced and new debt fund established

**800 MHz
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Safety, and Safeguard of Life and Property; Maintaining Levels of Services	800 MHz Channels Out of Service (Monthly)	1	1	0
	Queued Calls (Monthly)	3	3	3
Plan & Maintain Infrastructure and Improve the Radio System	Remedial Maintenance (Quarterly)	8	8	9
	Deficiencies found during Preventive Maintenance (PM) (Annual)	3	4	4
Enhance the Employee Innovation Program	Training hours attended	162.25	100	100

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

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
EMERGENCY MANAGEMENT OPERATIONS				
FEPA Mid Year Workshop	(3) EM Staff	Florida	Grant	\$3,000
FEPA Annual Workshop	(5) EM Staff	Florida	Grant	\$5,500
National Hurricane Conference	(1) EM Staff	TBD	Grant	\$3,000
Emergency Mgmt Academy	(1) EM Staff	Florida	Grant	\$400
Position Specific Conference/Training	(3) EM Staff	TBD	Grant	\$2,000
Governor's Hurricane Conf.	(4) EM Staff	Florida	Grant	\$4,500
Emergency Mgmt Institute	(3) EM Staff	TBD	Grant	\$600
Issues in Emergency Mgmt	(4) EM Staff	Florida	Grant	\$2,000
State Planning Meetings	(10) EM Staff	Florida	Grant	\$3,750
FEPA Mid Year Workshop	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:				\$29,300
800MHz				
Wireless Users Meeting	Staff Specialist	Florida	User Fees	\$3,600
APCO Annual Conference	(1) Staff Specialist	TBD	User Fees	\$3,000
State Planning Meetings	(2) Staff Specialist	Florida	User Fees	\$1,200
TOTAL FOR PROGRAM:				\$7,800
ENHANCED 911 ADMIN				
FL911 Coordinators Meeting (Spring)	9-1-1 Coordinator	Florida	911 Surcharge	\$1,400
FL911 Coordinators Meeting (Fall)	9-1-1 Coordinator	Florida	911 Surcharge	\$1,400
NENA National Conference	9-1-1 Coordinator	TBD	911 Surcharge	\$3,000
APCO Annual Conference	9-1-1 Coordinator	TBD	911 Surcharge	\$3,000
FL Database Meeting (Spring)	(2)Address Assignment	Florida	911 Surcharge	\$2,600
FL Database Meeting (Fall)	(2)Address Assignment	Florida	911 Surcharge	\$2,600
APCO National Conference	Address Assignment	TBD	911 Surcharge	\$3,000
NENA National Conference	Address Assignment	TBD	912 Surcharge	\$3,000
TOTAL FOR PROGRAM:				\$20,000
TOTAL FOR DEPARTMENT:				\$57,100

**EMERGENCY MANAGEMENT OFFICE
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
800 MHz				
Digital Recorder	1	\$150,000	\$12.50	\$150,000
Computers	3	\$1,500	\$12.50	\$4,500
Backbone Connectivity	1	\$737,053	Surcharge \$12.50	\$737,053
P25 Sites	1	\$192,647	Surcharge \$12.50	192,647
			Surcharge	
TOTAL FUNDED FOR PROGRAM:				\$1,084,200
ENHANCED 911 ADMINISTRATION				
Monitors - for E911/GIS mapping	5	\$1,105	911 Surcharge	\$5,525
Computers	7	\$1,000	911 Surcharge	\$7,000
Vehicle with GPS	1	\$40,000	911 Surcharge	\$40,000
Digital Recorder	0	\$637,464	911 Surcharge	\$637,464
TOTAL FUNDED FOR PROGRAM:				\$689,989
EMERGENCY MANAGEMENT OPERATIONS				
Computer		\$1,800	FPL Grant	\$1,800
TOTAL FUNDED FOR PROGRAM:				\$1,800
TOTAL FUNDED FOR DEPARTMENT:				\$1,775,989

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	\$1,347,826
Rokledge Radio Tower	Charges for Services	\$388,169
Palm Bay Radio Tower	Charges For Services	\$260,831
Microwave Connectivity	12.50 Surcharge	\$442,000
TOTAL FUNDED FOR DEPARTMENT:		\$2,438,826
OPERATIONS PROGRAM:		
New Emergency Operations Center	Unfunded	\$14,404,729
TOTAL UNFUNDED FOR DEPARTMENT:		\$14,404,729

