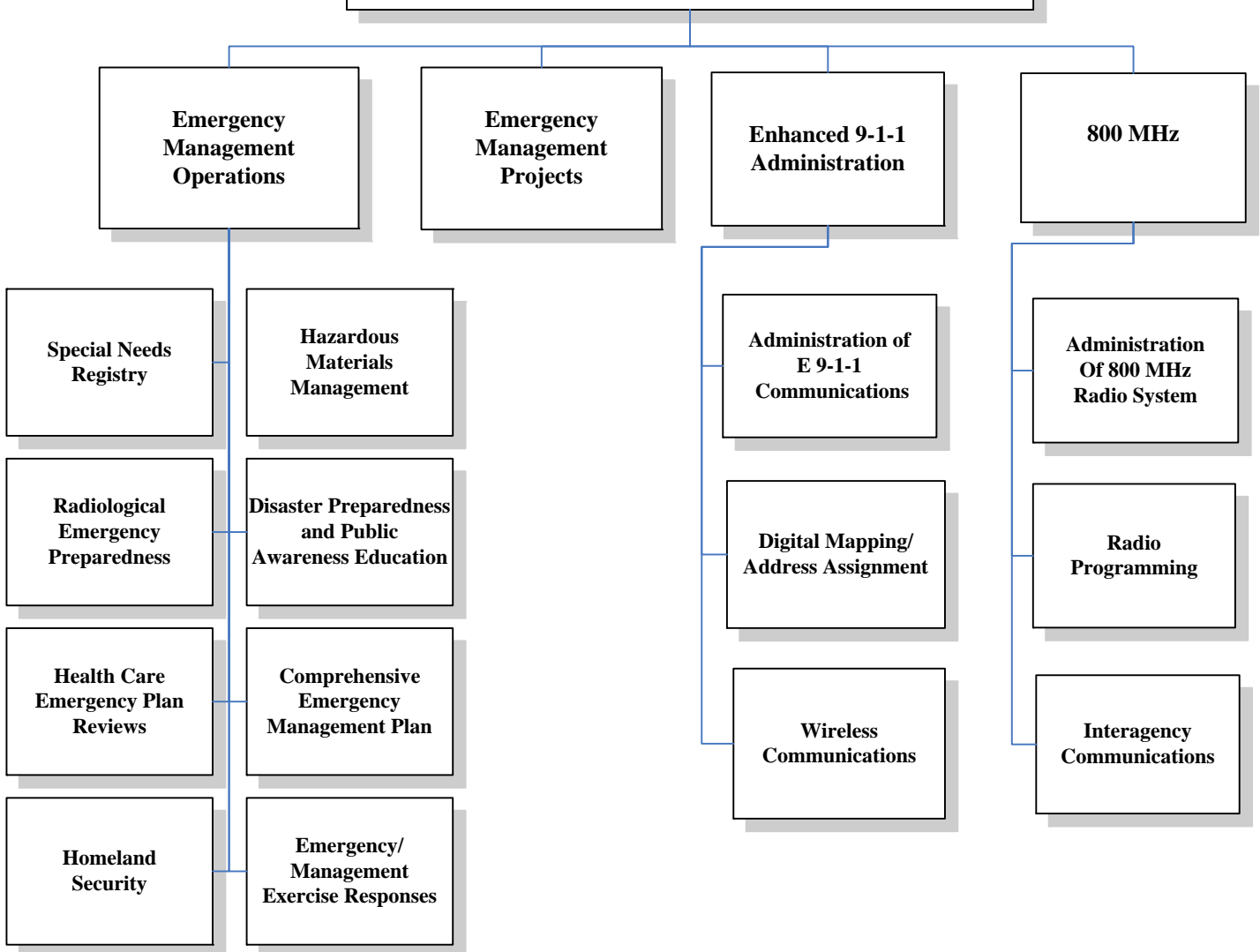


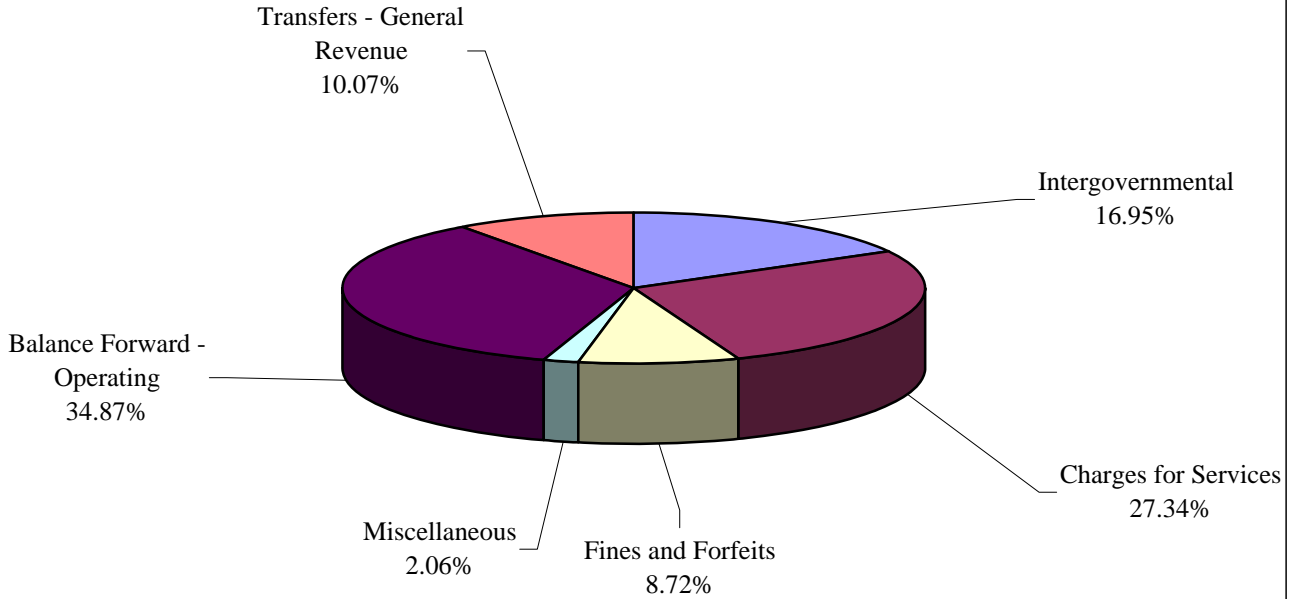
Emergency Management Office Programs and Services



EMERGENCY MANAGEMENT OFFICE

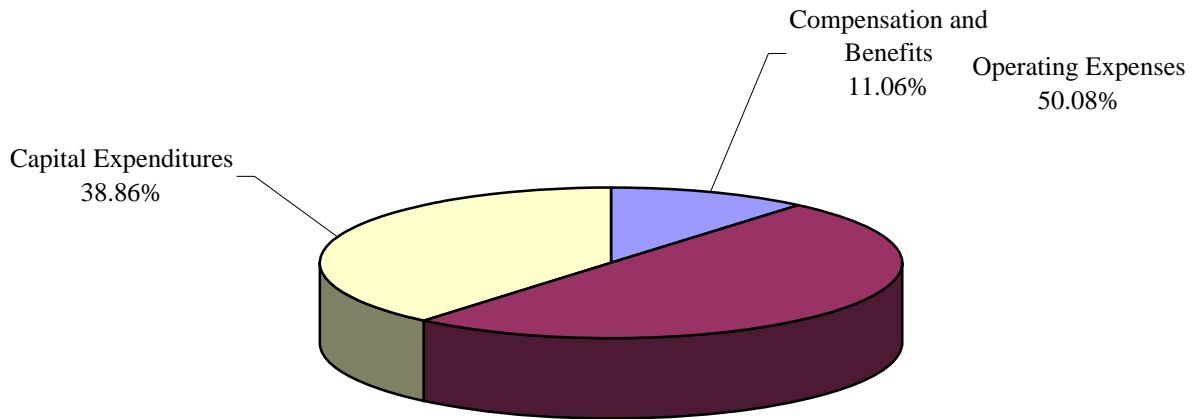
OPERATING REVENUES (SOURCES) FY 2009-2010

TOTAL BUDGET \$8,765,824



OPERATING EXPENDITURES (USES) FY 2009-2010

TOTAL BUDGET \$8,765,824



Note: Total percentage may not equal 100% due to rounding.

EMERGENCY MANAGEMENT OFFICE: SUMMARY

MISSION STATEMENT:

To provide a quality of life for our residents and tourists that is protected through an organized response and recovery to natural and manmade emergencies and disasters, systematically utilizing appropriate technology, planning, mitigation, and preparedness education and to provide efficient maintenance, administration/operation of our county Public Safety 800 MHz radio system and for all E-911 for the benefit of all the users providing Public Safety of our residents and visitors.

PROGRAMS AND SERVICES:

Emergency Management Operations

- Emergency Management /Exercise Response
- Comprehensive Emergency Management Planning
- Radiological Emergency Planning (service elimination)
- Disaster Preparedness and Public Awareness Education
- Emergency Operations
- Special Needs registry
- Hazardous Material Management - Health Care Emergency Plans review (service elimination)
- Homeland Security
- Continuity of Operations Planning
- Community Emergency Response Teams (service elimination)
- Brevard Prepares Local Mitigation Strategy

800 MHz Radio System

- Administer the County 800 MHz radio system for the benefit of the users
- Provide 'in house' radio programming for specified users
- Promote interagency communications and cooperation among the local users

Enhanced 911 System Administration

- Establish and maintain a stand alone database and routing system
- Produce an accurate spatial wireless database system and infrastructure to locate wireless 9-1-1 calls
- Implement and manage a 9-1-1 call taker standardized training program
- Increase the accuracy of locating/responding to callers requesting emergency services

TRENDS AND ISSUES:

The continued population growth of Brevard County exceeds the funding and capacity of the current Emergency Management Office (EMO). This growth, coupled with an increased public awareness, causes EMO to rely heavily on securing grant funding resources to perform the mandated programs.

Placement of the 800 MHz Radio System within the EMO is a positive trend; however, current funding and future needs assessment has identified a need for increased funding to support the program. Necessary communications infrastructure updates have been completed to provide facility continuity and room for growth and security of communications. Additional funding sources are required to enable technological migration.

Migration of the E911 Office to EMO creates functionality in alerting, warning, and protection of our residents and tourists.

EOC infrastructure has been upgraded; however, the EOC functionality is degraded due to facility size. Grant funds, with some general funds have allowed minor modifications and temporary space enhancements to the EOC; however, the rapid growth trend in county development (since 1965) requires a consolidated operations facility that is an EOC, Dispatch Center, 911 Center, and Transportation Management Center. The Center should allow for city and federal agency representation within the EOC. An unfunded program change is included in this budget to address that critical need.

Long-term forecast for increased hurricane activity and the new potential world threats of terrorism has resulted in increased emphasis of the EMO to maintain constant planning and preparedness posture for all types of emergencies. This increased emphasis on preparedness and Homeland Security from a county and regional perspective continues to require excessive man-hours for preparation and participation. The potential danger associated with space mission accidents, highway and rail hazardous materials has raised the expectations that early warnings be provided to those residents at risk. Notification of at risk residents creates an increased emphasis on new technology, fusion of information, and organizational structure.

EMERGENCY MANAGEMENT OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$2,047,793	\$3,736,314	\$1,649,577	\$1,225,008	(25.74%)
Charges for Services	\$2,172,942	\$638,375	\$2,315,939	\$1,976,212	(14.67%)
Fines and Forfeits	\$379,188	\$652,719	\$880,000	\$630,000	(28.41%)
Miscellaneous	\$301,136	\$468,904	\$267,024	\$148,865	(44.25%)
Statutory Reduction	\$0	\$0	(\$242,388)	(\$194,645)	(19.70%)
<i>Operating Revenues:</i>	\$4,901,059	\$5,496,313	\$4,870,152	\$3,785,440	(22.27%)
Balance forward - Operating	\$1,661,361	\$1,874,241	\$2,258,360	\$2,394,400	6.02%
Balance forward - Capital	\$1,836,619	\$3,005,687	\$2,368,379	\$1,894,703	(20.00%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$1,562,744	\$477,705	\$826,691	\$691,281	(16.38%)
Transfers - Others	\$0	\$5,942	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$5,060,724	\$5,363,575	\$5,453,430	\$4,980,384	(8.67%)
TOTAL REVENUES:	\$9,961,783	\$10,859,888	\$10,323,582	\$8,765,824	(15.09%)
EXPENDITURES:					
Compensation and Benefits	\$1,070,193	\$1,029,989	\$1,102,383	\$867,243	(21.33%)
Operating Expenses	\$3,515,151	\$3,514,794	\$4,475,346	\$3,928,736	(12.21%)
Capital Expenditures	\$975,744	\$536,255	\$4,183,151	\$3,048,672	(27.12%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$5,561,088	\$5,081,038	\$9,760,880	\$7,844,651	(19.63%)
Debt Service	\$7,184	\$64,561	\$64,562	\$62,117	(3.79%)
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$498,140	\$785,292	57.64%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$73,764	
<i>Non-Operating Expenditures:</i>	\$7,184	\$64,561	\$562,702	\$921,173	63.71%
TOTAL EXPENDITURES:	\$5,568,272	\$5,145,599	\$10,323,582	\$8,765,824	(15.09%)
PERSONNEL:					
Full-time Positions	16.00	15.00	14.00	13.00	(7.14)%
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	16.00	15.00	14.00	13.00	(7.14)%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

EMERGENCY MANAGEMENT OPERATIONS: PROGRAM PROFILE

GOALS:

- Improve the timeliness of advance warning to Brevard communities of impending local emergencies
- Improve community preparedness for emergencies and disasters.
- Improve public information programs on emergency preparedness.
- Increase safe shelter space for all populations within the county.
- Provide mitigation opportunity for public/private partnerships.
- Develop public sector partnerships.

OBJECTIVES:

1. Improve notification procedures to provide a ten-minute response time.
2. Modernize hardware and software at Emergency Operations Center.
3. Review Emergency Health Care Plans and HazMat plans of facilities.
4. Facilitate trained Community Emergency Response Teams throughout Brevard County.
6. Increase and recognize public and/or private partnership in mitigation initiatives.
7. Provide hurricane shutters and generators for shelters through grant requests and new school construction.
8. Provide mitigation awareness programs for local business industry.

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Timely warning and notification of residents and agencies			
• <i>Output</i> : Population served	536,521	540,521	544,521
• <i>Outcome</i> : % of risk population notified	85%	85%	85%
• <i>Efficiency</i> : Response time/minutes	15	15	15
Management of Persons of Special needs registration and sheltering			
• <i>Output</i> : Number of persons registered	2,000	2,000	2,200
• <i>Outcome</i> : Safe shelter for 85% (+5)	1,600	1,600	1,870
• <i>Efficiency</i> : Response time/shelter special needs clients	20	20	20
Conduct public information programs on disaster preparedness			
• <i>Output</i> : Population served	536,521	540,521	544,521
• <i>Outcome</i> : % of population w/awareness	80%	80%	80%
• <i>Efficiency</i> : % of risk population evacuating	50%	60%	65%

EMERGENCY MANAGEMENT OPERATIONS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 19.84% due to a decrease in revenue from plan reviews and interest income, and a projected reduction in grants revenue.

Non-Operating Revenues decrease 10.47% due to the elimination of operating balance forward and a reduction in the general fund transfer.

EXPENDITURES:

Operating Expenditures decrease 12.49% due to reductions in various operating expenses, with major items being Brevard 211 funding, travel and operating supplies, a reduction in capital outlay purchases, and a reduction in health insurance premiums.

PROGRAM CHANGES:

REDUCTION	
1 Reduction in General Fund support for Brevard 211	(\$9,000)
TOTAL	(\$9,000)
UNFUNDED	
1 EOC Building Replacement	\$21,000,000
2 Convert Health Department Building to EOC Support Facility	\$2,837,653
TOTAL	\$23,828,653

EMERGENCY MANAGEMENT OPERATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$175,216	\$173,884	\$231,366	\$178,608	(22.80%)
Charges for Services	\$3,834	\$3,355	\$3,157	\$4,000	26.70%
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$42,920	\$42,900	\$49,263	\$45,790	(7.05%)
Statutory Reduction	\$0	\$0	(\$13,109)	(\$11,420)	(12.88%)
<i>Operating Revenues:</i>	\$221,971	\$220,139	\$270,677	\$216,978	(19.84%)
Balance forward - Operating	\$129,146	\$146,478	\$59,431	\$0	(100.00%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$797,389	\$647,754	\$570,455	\$563,915	(1.15%)
Transfers - Others	\$0	\$2,143	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$926,535	\$796,375	\$629,886	\$563,915	(10.47%)
TOTAL REVENUES:	\$1,148,506	\$1,016,514	\$900,563	\$780,893	(13.29%)
EXPENDITURES:					
Compensation and Benefits	\$536,329	\$475,042	\$509,209	\$411,674	(19.15%)
Operating Expenses	\$388,212	\$443,699	\$341,294	\$357,219	4.67%
Capital Expenditures	\$70,304	\$9,964	\$41,835	\$12,000	(71.32%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$994,844	\$928,705	\$892,338	\$780,893	(12.49%)
Debt Service	\$7,184	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$7,184	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$1,002,027	\$928,705	\$892,338	\$780,893	(12.49%)
PERSONNEL:					
Full-time Positions	8.00	7.00	7.00	7.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	8.00	7.00	7.00	7.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

EMERGENCY MANAGEMENT PROJECTS: PROGRAM PROFILE

GOALS:

Improve quality of life of residents through grant funding applied to achieve improvement in central emergency functions.

OBJECTIVES:

1. Manage grants to enhance quality of life of residents through comprehensive emergency management program
2. Manage grants to meet gap analysis needs of emergency management programs
3. Achieve scope of work as directed by Florida Division of Emergency Management

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Refine Comprehensive Emergency Management Plan			
• <i>Output</i> : # of Departments to update	0	16	17
• <i>Outcome</i> : Improve continuity of operations with plan	80%	80%	80%
• <i>Efficiency</i> : Costs to residents - grant funded	0	0	0
Manage Performance Grant outcomes (Scope of Work)			
• <i>Output</i> : Number of reviews	2	2	2
• <i>Outcome</i> : Improved planning and support of SOW	100%	100%	100%
• <i>Efficiency</i> : Satisfactory completion of scope of work	100%	100%	100%

EMERGENCY MANAGEMENT PROJECTS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

The FY 2009-2010 revenue budget will be established if and when applicable grants are received.

EXPENDITURES:

The FY 2009-2010 operating expenditures budget will be established if and when applicable grants are received.

PROGRAM CHANGES:

None Requested

EMERGENCY MANAGEMENT PROJECTS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$274,800	\$534,827	\$110,211	\$0	(100.00%)
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	(\$1,440)	\$0	(100.00%)
<i>Operating Revenues:</i>	\$274,800	\$534,827	\$108,771	\$0	(100.00%)
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$0	\$0	\$0	\$0	
TOTAL REVENUES:	\$274,800	\$534,827	\$108,771	\$0	(100.00%)
EXPENDITURES:					
Compensation and Benefits	\$0	\$1,747	\$0	\$0	
Operating Expenses	\$761,216	\$140,048	\$88,194	\$0	(100.00%)
Capital Expenditures	\$0	\$65,730	\$28,802	\$0	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$761,216	\$207,525	\$116,996	\$0	(100.00%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$761,216	\$207,525	\$116,996	\$0	(100.00%)
PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

ENHANCED 911 ADMINISTRATION: PROGRAM PROFILE

GOALS:			
Facilitate the delivery of emergency services to Brevard County's residents and visitors by providing Enhanced 9-1-1 services that meet or exceed the requirements of the Florida Statutes, Florida State 9-1-1 Plan and the FCC Rules and Orders.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Wireless 9-1-1 Location: Locate wireless callers by providing an accurate spatial mapping system. 2. Landline 9-1-1 Location: Locate wireline callers by providing an accurate database and selective routing system. 3. 9-1-1 Call Answering: Ensure that 90% of calls are answered within ten seconds. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Wireless 9-1-1 Location			
<ul style="list-style-type: none"> • <i>Output</i>: Number of wireless 9-1-1 calls 	310,586	376,586	442,586
<ul style="list-style-type: none"> • <i>Outcome</i>: Percentage of calls providing caller location (Phase II data) 	55.65%	65.42%	75.19%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Cost per call to administrate 	\$8.51	\$9.44	\$10.31
Landline 9-1-1 Location			
<ul style="list-style-type: none"> • <i>Output</i>: Number of wireline 9-1-1 calls. 	175,042	160,374	146,935
<ul style="list-style-type: none"> • <i>Outcome</i>: Percentage of calls with correct Automatic Location Identification 	99.98%	99.88%	100.00%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Cost per record provided 	\$0.21	\$0.22	\$0.24
9-1-1 Call Answering			
<ul style="list-style-type: none"> • <i>Output</i>: Number of 9-1-1 calls answered 	436,464	490,485	544,506
<ul style="list-style-type: none"> • <i>Outcome</i>: Percentage answered within ten seconds 	95.83%	96.29%	96.31%
<ul style="list-style-type: none"> • <i>Efficiency</i>: Cost per call 	\$6.68	\$9.07	\$11.46

ENHANCED 911 ADMINISTRATION: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 19.98% due to an anticipated reduction in grant revenue, interest and fee income.

Non-Operating Revenues increase 19.25% due to a projected increase in operating balance forward; partially offset by a decrease in capital balance forward.

EXPENDITURES:

Operating Expenditures decrease 6.70% due primarily to the reduction in Compensation and Benefits associated with the elimination of the System Manager's position, transfer of one position to IT and the discontinuance of cost distribution for the IT Director and Secretary due to the movement of E911 from the IT Department to the Emergency Management Office.

Non-Operating Expenditures increase 63.71% primarily due to an increase in capital reserves associated with the future purchase of PSAP Network and System Infrastructure; also the establishment of a transfer to the IT Department for the computer position.

PROGRAM CHANGES:

REDUCTION	
1 Eliminate System Manager fulltime position	(\$82,357)
TOTAL	(\$82,357)
FUNDED	
1 ArcView Survey Analyst Software	\$2,500
2 Database Management Software	\$12,500
TOTAL	\$15,000

ENHANCED 911 ADMINISTRATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$1,597,777	\$3,027,603	\$1,308,000	\$1,046,400	(20.00%)
Charges for Services	\$1,545,820	\$36,147	\$1,696,502	\$1,357,874	(19.96%)
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$122,190	\$131,965	\$44,000	\$35,200	(20.00%)
Statutory Reduction	\$0	\$0	(\$152,425)	(\$121,940)	(20.00%)
<i>Operating Revenues:</i>	\$3,265,787	\$3,195,715	\$2,896,077	\$2,317,534	(19.98%)
Balance forward - Operating	\$0	\$0	\$640,392	\$1,693,284	164.41%
Balance forward - Capital	\$1,836,619	\$3,005,687	\$2,368,379	\$1,894,703	(20.00%)
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$0	\$0	\$0	\$0	
Transfers - Others	\$0	\$3,253	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,836,619	\$3,008,940	\$3,008,771	\$3,587,987	19.25%
TOTAL REVENUES:	\$5,102,406	\$6,204,655	\$5,904,848	\$5,905,521	0.01%
EXPENDITURES:					
Compensation and Benefits	\$360,893	\$360,595	\$401,620	\$235,029	(41.48%)
Operating Expenses	\$1,731,719	\$2,134,282	\$2,045,460	\$1,744,047	(14.74%)
Capital Expenditures	\$4,106	\$66,339	\$2,895,066	\$3,005,272	3.81%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$2,096,718	\$2,561,216	\$5,342,146	\$4,984,348	(6.70%)
Debt Service	\$0	\$64,561	\$64,562	\$62,117	(3.79%)
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$498,140	\$785,292	57.64%
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$73,764	
<i>Non-Operating Expenditures:</i>	\$0	\$64,561	\$562,702	\$921,173	63.71%
TOTAL EXPENDITURES:	\$2,096,718	\$2,625,777	\$5,904,848	\$5,905,521	0.01%
PERSONNEL:					
Full-time Positions	6.00	6.00	5.00	4.00	(20.00%)
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	6.00	6.00	5.00	4.00	(20.00%)
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

800 MHz: PROGRAM PROFILE

GOALS:			
Enhance the quality of life of residents and tourists by providing continuous, quality analog and digital radio communication service throughout the County for all public safety users and to provide necessary improvements and enhancements to the 800 MHz system.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. To manage and direct the operational changes required to support existing radio communication service 2. To provide timely and quality operational radio communications service for all public safety users 3. To implement a dynamic plan for growth to meet the changing radio communications needs for the users 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Enhancement of Network <ul style="list-style-type: none"> • <i>Output</i> : Enhancements & technology advancement of the radio network completed • <i>Outcome</i> : Improved power services & antenna support 	60%	80%	90%
Upgrade of Channel Equipment <ul style="list-style-type: none"> • <i>Output</i> : Replacement of channel equipment • <i>Outcome</i> : Improved communications, emerging technology replaced out dated and expired technology. Parts resources now available and service maintenance on schedule • <i>Efficiency</i> : Less downtime for transmitting & receiving less downtime for maintenance & service efficiency up from -6 Db loss to -3Db loss 	50%	90%	100%
Development of Growth Plan <ul style="list-style-type: none"> • <i>Output</i> : Development and implementation of growth • <i>Outcome</i> : FCC rebanding includes improved 	80%	85%	90%
	80%	90%	100%

800 MHz: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease 21.55% due primarily to an anticipated decrease in fines.

Non-Operating Revenues decrease 54.35% due to a reduction in general fund support and a projected decrease in balance forward, related to the completion of the system upgrade project.

EXPENDITURES:

Operating Expenditures decrease 39.01% primarily due to the anticipated completion of the 800 MHz system upgrade project in FY 2008- 2009.

PROGRAM CHANGES:

REDUCTION

Reduction in general fund support

(\$129,564)

800MHZ: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$623,288	\$598,873	\$616,280	\$614,338	(0.32%)
Fines and Forfeits	\$379,188	\$652,719	\$880,000	\$630,000	(28.41%)
Miscellaneous	\$136,026	\$294,039	\$173,761	\$67,875	(60.94%)
Statutory Reduction	\$0	\$0	(\$75,414)	(\$61,285)	(18.74%)
<i>Operating Revenues:</i>	\$1,138,501	\$1,545,631	\$1,594,627	\$1,250,928	(21.55%)
Balance forward - Operating	\$1,532,215	\$1,727,763	\$1,558,537	\$701,116	(55.01%)
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$765,355	(\$170,049)	\$256,236	\$127,366	(50.29%)
Transfers - Others	\$0	\$546	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,297,570	\$1,558,260	\$1,814,773	\$828,482	(54.35%)
TOTAL REVENUES:	\$3,436,071	\$3,103,891	\$3,409,400	\$2,079,410	(39.01%)
EXPENDITURES:					
Compensation and Benefits	\$172,971	\$192,605	\$191,554	\$220,540	15.13%
Operating Expenses	\$634,004	\$796,765	\$2,000,398	\$1,827,470	(8.64%)
Capital Expenditures	\$901,335	\$394,222	\$1,217,448	\$31,400	(97.42%)
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$1,708,310	\$1,383,592	\$3,409,400	\$2,079,410	(39.01%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$1,708,310	\$1,383,592	\$3,409,400	\$2,079,410	(39.01%)
PERSONNEL:					
Full-time Positions	2.00	2.00	2.00	2.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	2.00	2.00	2.00	2.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

EMERGENCY MANAGEMENT OFFICE : TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
EMERGENCY MANAGEMENT OPERATIONS				
Governor's Hurricane Conference	(2) EM Coord	Ft Lauderdale	EMPA	\$2,300
FL Emergency Preparedness Assoc	(2) EM Coord	Daytona	EMPA	\$400
Emergency Management Institute	EM Coord	Emmitsburg, MD	EMPA	\$120
National Hurricane Conference	(4) EM Coord	Orlando	EMPA	\$1,400
National Hurricane Conference	Admin Officer	Orlando	EMPA	\$350
Governor's Hurricane Conference	Admin Officer	Ft Lauderdale	EMPA	\$1,150
Issues in Emergency Management	EM Coord	Tallahassee	EMPA	\$644
Issues in Emergency Management	Admin Officer	Tallahassee	EMPA	\$644
FL Emergency Preparedness Assoc	Admin Officer	Daytona	EMPA	\$200
FEPA Mid Year Workshop	EM Coord	TBD	General Fund	\$515
Homeland Security SE Regional Meeting	EM Coord	TBD	General Fund	\$1,200
Emergency Management Institute	EM Coord	Emmitsburg, MD	General Fund	\$120
State Planning Meetings	Admin Officer	Tampa, Ocala, Tallah	General Fund	\$500
Emergency Management Institute	EM Coord	Emmitsburg, MD	General Fund	\$120
TOTAL FOR PROGRAM:				\$9,663
 800 MHZ				
EDACS International Conference	Staff Spec	TBD	General Fund	\$1,800
South East EDACS	Staff Spec	Daytona	General Fund	\$320
TOTAL FOR PROGRAM:				\$2,120
 ENHANCED 911 ADMINISTRATION				
FL 911 Coordinators Meeting	9-1-1 Coordinator	TBD, Florida	9-1-1 Surcharge	\$1,348
FL Database Meeting	Address Assign. Supv.	TBD, Florida	9-1-1 Surcharge	\$1,348
NENA National Conference	PSAP Ops Administrator	TBD	9-1-1 Surcharge	\$2,957
TOTAL FOR PROGRAM:				\$5,653

EMERGENCY MANAGEMENT OFFICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
EMERGENCY MANAGEMENT OPERATIONS				
Desktop computers	2	\$2,250	EMPA Grant	\$4,500
Laptop Computers	1	\$2,500	EMPA Grant	\$2,500
Plotter	1	\$5,000	EMPA Grant	\$5,000
TOTAL FOR PROGRAM:				\$12,000
 800 MHZ				
Replacement Antennas	6	\$1,666	User fee	\$10,000
System Upgrade Items	1	\$21,400	User fee	\$21,400
TOTAL FOR PROGRAM:				\$31,400
 ENHANCED 911 ADMINISTRATION				
Server Tape Backup System	1	\$16,500	9-1-1 Surcharge	\$16,500
Database Server	2	\$32,507	9-1-1 Surcharge	\$65,014
Local ALI Server	1	\$146,000	9-1-1 Surcharge	\$146,000
ALI-DBMS Software	1	\$175,000	9-1-1 Surcharge	\$175,000
ALI Wireless Software Interface	1	\$70,013	9-1-1 Surcharge	\$70,013
ALI Web Interface for Records Mgmt	1	\$35,000	9-1-1 Surcharge	\$35,000
SQL Server	2	\$2,090	9-1-1 Surcharge	\$4,180
Comm/Vault Backup System	1	\$4,795	9-1-1 Surcharge	\$4,795
Plotter/Scanner	1	\$25,000	9-1-1 Surcharge	\$25,000
Database Management Software	1	\$12,500	9-1-1 Surcharge	\$12,500
ArcView® 9 Survey Analyst Software	1	\$2,500	9-1-1 Surcharge	\$2,500
TOTAL FOR PROGRAM:				\$556,502

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

EMERGENCY MANAGEMENT OFFICE: CAPITAL IMPROVEMENTS PROGRAM

DESCRIPTION	FUNDING SOURCE	TOTAL COST
ENHANCED 911 ADMINISTRATION		
Logging Recorder Replacement	911 Fees	\$120,206
Console Furniture Replacement	911 Fees	\$20,000
9-1-1 Work Station Replacement	911 Fees	\$2,308,564
TOTAL FUNDED FOR PROGRAM:		\$2,448,770
800 MHZ		
800 Mhz System Upgrade	TBD	\$15,000,000
TOTAL UNFUNDED FOR PROGRAM:		\$15,000,000
EMERGENCY MANAGEMENT OPERATIONS		
EOC Building Replacement	TBD	\$21,000,000
Convert Health Dept Building to EOC Support Facility	TBD	\$2,837,653
TOTAL UNFUNDED FOR PROGRAM:		\$23,837,653

EMERGENCY MANAGEMENT OFFICE: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
EMERGENCY MANAGEMENT OPERATIONS			
Emergency Management/Exercise Response	State	F.S. Chapter 252	Countywide
Comprehensive EM Plan	State	F.S. Chapter 252	Countywide
Radiological Emergency Planning	State	F.S. Chapter 252	Countywide
Special Needs Registry	State	F.S. Chapter 252	Countywide
Disaster Preparedness and Public Awareness Education	State	F.S. Chapter 252	Countywide
Emergency Operations	State	F.S. Chapter 252	Countywide
Hazardous Materials Management	State	F.S. Chapter 252	Countywide
Health Care Emergency Plan Review	State	F.S. Chapter 252	Countywide
Homeland Security	State	F.S. Chapter 252	Countywide
Shelter Retrofit and Deficit Reduction	State	F.S. Chapter 252	Countywide
Continuity of Operations Plans	State	F.S. Chapter 252	Countywide
Citizen's Corps Advisory Committee	State	F.S. Chapter 252	Countywide
Community Emergency Response Teams	State	F.S. Chapter 252	Countywide
Brevard Prepares Local Mitigation Strategy	Federal	Disaster Mitigation Act 2000	Countywide
800 MHZ			
FCC Licensing	FCC	FCC Reg/Rules, Subsection S, Part 9	Countywide
800 MHz Transmitters/Public Safety Trunking System	State	F.S. 401, BC code 42, Article I- II	Countywide
Tower Site Acquisition/Construction and Coordination	Local	Board Action	Countywide
ENHANCED 9-1-1 ADMINISTRATION			
9-1-1 call answering	State	F.S. 365.171	Countywide
Landline 9-1-1 location	State	F.S. 365.171	Countywide
Wireless 9-1-1 location	Federal State	FCC Rules & Order 94-102 F.S., 365.173	Countywide

EMERGENCY MANAGEMENT OFFICE: MANDATED PROGRAMS

EXPLANATION	FUNDING SOURCE
Emergency Management/Exercise Response	General Fund
Comprehensive EM Plan	General Fund
Radiological Emergency Planning	General Fund
Special Needs Registry	General Fund
Disaster Preparedness and Public Awareness Education	General Fund
Emergency Operations	General Fund
Hazardous Materials Management	General Fund
Health Care Emergency Plan Review	General Fund
Homeland Security	GF & Grants
Shelter Retrofit and Deficit Reduction	General Fund
Continuity of Operations Plans	General Fund
Citizen's Corps Advisory Committee	General Fund
Community Emergency Response Teams	General Fund
Brevard Prepares Local Mitigation Strategy	General Fund
Renewal and maintenance of broadcast licenses for public safety system and emergency management systems.	User Fees
Operations, maintenance, enhancements and educational needs for the hardware and software and Users of the public safety radio system.	User Fees
The acquisition, construction and coordination of peripheral communications sites.	User Fees
The State 9-1-1 Plan, adopted by reference in Statute 365.171, requires a minimum number of incoming 9-1-1 lines to supply a P.01 grade of service or better (one busy in 100 attempts during the average busy hour), and enough call taker positions to ensure adequate coverage.	LocalOption/ Wireless Fees
The State 9-1-1 Plan, adopted by reference in Statute 365.171, provides that counties and service providers establish a program to continuously monitor customer record accuracy.	LocalOption/ Wireless Fees
FCC Report & Order 94-102 and successor orders provide that wireless carriers supply location info on cellular callers to the PSAP. FS 365.173 is the legislation to fund this requirement.	LocalOption/ Wireless Fees

EMERGENCY MANAGEMENT OFFICE: RENEWAL AND REPLACEMENT PROGRAM

EMERGENCY MANAGEMENT OPERATIONS

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Computer Laptop Updated technology needed for training classes	General Fund/Grant	\$2,500	\$3,100	\$6,400	\$3,300	\$3,300
Desktop computer Replaced when uneconomical to repair or upgrade.	General Fund/Grant	\$4,500	\$3,300	\$3,300	\$7,000	\$3,300
LCD Projector Replacement of obsolete equipment	General Fund/Grant	\$0	\$3,500	\$0	\$0	\$5,000
Fax machine Replaced when uneconomical to repair or upgrade.	General Fund/Grant	\$0	\$2,500	\$0	\$0	\$3,500
Printer Replaced when uneconomical to repair or upgrade.	General Fund/Grant	\$0	\$2,500	\$0	\$2,500	\$0
Plotter Replaced when uneconomical to repair or upgrade.	General Fund/Grant	\$5,000	\$0	\$0	\$0	\$0

EMERGENCY MANAGEMENT OFFICE: RENEWAL AND REPLACEMENT PROGRAM

EMERGENCY MANAGEMENT 800 MHZ

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
CSD Server Replaced when uneconomical to repair or upgrade.	User Fee	\$0	\$87,000	\$0	\$87,000	\$0
Replacement Antennas Preventative damage replacement	User fee	\$9,300	\$0	\$10,000	\$0	\$10,000
Grounding System Preventative damage replacement	User fee	\$0	\$0	\$20,000	\$0	\$0
Desktop/mobile and handheld radios Replaced when uneconomical to repair or upgrade.	General fund	\$0	\$80,000	\$80,000	\$80,000	\$0