

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 Megahertz radio system and countywide Enhanced 9 1 1 system.

PROGRAMS AND SERVICES:

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

Emergency Management Operations:

- Coordinates emergency preparedness, response, recovery and mitigation for the entire county
- Develops contingency and preparedness plans
- Coordinates training, drills, and exercises for government, non-profit, and volunteer participants
- Activates the Emergency Operations Center notifying local and state agencies and organizations to respond, as needed for emergencies or large-scale planned events
- Manages evacuations and sheltering for disasters
- Reviews emergency plans for healthcare facilities, assisted living facilities, and nursing homes
- Notifies the public and officials of appropriate actions to take in response to potential or actual threats, whether natural or human-caused
- Utilizes social media and mass notification systems to alert the public regarding public safety concerns

Accomplishments:

- Obtained state appropriation funding to begin initial site work for the new Emergency Operations Center
- Deployed personnel to assist Calhoun County in responding to and recovering from the devastating impacts of Hurricane Michael
- Successfully conducted a 3-day, national level radiological exercise, Cobalt Magnet, which included nearly 300 participants from all levels of government and spread across multiple local venues
- Partnered with the Planning and Development Department to procure and implement electronic software for assessing damage immediately following a disaster, this tool is now available to every municipality, it streamlines the data collection process, allowing for better coordination, and will expedite state and federal assistance
- Conducted Health Care Plan workshops for nursing homes and Assisted Living Facilities
- Participated in statewide collaboration, Florida Emergency Preparedness Association, Radiological Emergency Preparedness Working Group, Web E O C Working Group, Healthcare

Committee, Higher Education Committee, Special Needs Working Group, Mass Notification Committee, Mass Care Working Group, and Training and Professional Development Committee

Initiatives:

- Refining the various emergency management technological platforms, such as Web E O C, Alert Brevard, Brevard's Emergency Support Team, and Crisis Track, to increase capabilities and offer a better user experience
- Continuing to work with the Brevard Long Term Recovery Committee and the Florida Department of Economic Opportunity through the Rebuild Florida program to assist those still recovering from Hurricane Irma
- Utilizing local funds in conjunction with state and federal grant dollars to purchase a new generator and install the necessary support systems to provide stable backup power to the Oak Park Special Needs Shelter
- Beginning the review and update process of the County's Comprehensive Emergency Management Plan and Local Mitigation Strategy
- Developing online or video training for specific, critical areas of emergency operations
- Building upon the lessons learned from recent hurricanes and other incidents to improve plans, policies, and procedures

Trends and Issues:

- Space launches continue to increase in frequency and complexity, requiring more local resources and support to ensure the necessary public safety actions can be taken, The impending return to human spaceflight will only intensify these issues
- Volunteer and nonprofit partner agencies continue to experience reduction in capabilities, as a result of reduced funding and/or staff, which necessitates other groups, primarily the county, to fill the void
- Federal and State reimbursement from past hurricanes continues to be a slow, cumbersome process with constantly changing requirement and staff, ultimately resulting in long delays

Service Level Impacts:

Not Applicable

800 Megahertz:

- Manages all aspects of the Brevard public safety radio communications systems
- Plans, assesses, budgets, and implements improvements, expansions, and changes to the radio communications systems, ensuring that the public safety radio systems have the capability to support new technologies and maintain high levels of network performance and reliability
- Works with key public safety leaders and the County and municipalities' radio system users group to prioritize projects, maximize the effectiveness of current and new technologies, and enable interoperability with the State Federal agencies

- Develops and manages the public safety communication system and projects, ensuring they are designed, installed and maintained at an adequate state of readiness to serve Brevard County's public safety agencies
- Maintains and coordinates Federal Aviation Administration licenses and Federal Communications Commission licenses: files license applications, renewals, and modifications as necessary
- Works with County and municipal fire inspectors to ensure that in-building public safety signal boosters meet Florida Fire Code, and do not interfere with the radio system
- Approves preliminary construction documents, coordinates, and manages collocation or new tower development on County owned property
- Coordinates amateur radio emergency services with Brevard Emergency Amateur Radio Services, Radio Amateur Civil Emergency Services, and Amateur Radio Emergency Services
- Maintains radio system database and 800 Megahertz backbone inventory
- Ensures maintenance and repair of antenna towers, sites, equipment, and generators

Accomplishments:

- Completed the Brevard County simulcast radio system project, expanding radio operation and coverage from four to nine radio towers, enhancing first responder communication and safety
- Completed implementation of backhaul radio system connectivity for system redundancy and cost savings
- Completed the replacement of the Rockledge and Palm Bay radio towers
- Transferred contracted vendor monitoring and radio maintenance activities to County staff, for saving costs and efficiency for Public Safety Radio System users countywide

Initiatives:

- Adding conventional interfaces to the P 25 core, increasing interoperability and expanding functionality and reach
- Consolidating the current Integrated Multisite Console Controllers
- Integrating the Regional Voice Interoperability Data and Access switch to the Brevard Voice Interoperability Data and Access switch
- Upgrading all radio frequency simulcast sites to P 25 Phase 2

Trends and Issues:

- As technology evolves, and Brevard's population and urban surface boundary expands, the enhancement of the radio system is critical, In order to fully adopt the P 25 standards and interoperable communications, the next step will be to upgrade the radio frequency equipment/sites to the new P 25 core platform, as funding becomes available, over a six year period

Service Level Impacts:

Not Applicable

Enhanced 9 1 1 Administration:

- Ensure the maintenance and the functionality of the county's Enhanced 9 1 1 system on a 24 hours and 7 days a week basis
- Evaluate the systems networks, data and voice circuits, regularly to ensure that there is sufficient network to handle both wireline and wireless calls adequately
- Work directly with service providers to resolve problems involving cut lines, noisy circuits, equipment repair, and other problems
- Implement countywide standards that meet or exceed those directed in the State Enhanced 9 1 1 plan
- Coordinate Enhanced 9 1 1 infrastructure related activities among all emergency service agencies and equipment or service providers to ensure that the system performs smoothly, reliably, efficiently and cost effectively in concert with statewide emergency communication objectives
- Monitor the development of the Enhanced 9 1 1 systems and operations, including wireless Voice over Internet Protocol, automatic crash notification through the existing network, Internet Protocol networking, text messaging, video imaging and others
- Assign street addresses for new development, ensuring that addresses are not duplicated, and that all Public Safety Answering Points have Geographic Information System maps to quickly direct law enforcement, firefighters or emergency service personnel in response to 9 1 1 calls

Accomplishments:

- Implemented the capability of Text to 9 1 1
- Completed I 3 platform upgrades for all Public Safety Answering Points to make text to 9 1 1 images possible in the future
- Completed migration of mapping network infrastructure
- Completed full data scrub, matching Master Street Address Guide automatic number identification with address point/street data, achieving a 99% match rate

Initiatives:

- Negotiating address assignment for remaining municipalities with the County 9 1 1 administration office
- Replace existing recording system, migrating to Next Generation platform
- Upgrade mapping hardware to enable Rapid S O S tracking

Trends and Issues:

- 9 1 1 is funded through a charge on wireless and landline telephone bills, which supports 9 1 1 equipment and staff training at all of the Public Safety Answering Points, landlines are rapidly declining in use, and the fee has decreased from 50 cents per phone to 40 cents per phone
- Declining revenues will reduce the ability to continually maintain and upgrade the 9 1 1 equipment for 11 Public Safety Answering Points, resulting in the eventual collocation or consolidation of the call centers into one centralized and secured location

Service Level Impacts:

Not Applicable

EMERGENCY MANAGEMENT OFFICE: SUMMARY

Emergency Management Office Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess. Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$4,142,305	\$4,422,525	\$3,055,635	-\$1,366,890	-30.91%
Charges for Services Revenue	\$1,033,777	\$1,065,509	\$1,152,764	\$87,255	8.19%
Fines and Forfeits Revenue	\$324,565	\$250,000	\$250,000	\$0	0.00%
Miscellaneous Revenue	\$461,755	\$404,829	\$425,162	\$20,333	5.02%
Statutory Reduction	\$0	-\$307,143	-\$244,178	\$62,965	-20.50%
Total Operating Revenues	\$5,962,402	\$5,835,720	\$4,639,383	-\$1,196,337	-20.50%
Balance Forward Revenue	\$9,448,830	\$8,746,576	\$5,701,351	-\$3,045,225	-34.82%
Transfers - General Revenue	\$602,964	\$722,181	\$706,523	-\$15,658	-2.17%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$10,051,794	\$9,468,757	\$6,407,874	-\$3,060,883	-32.33%
TOTAL REVENUES	\$16,014,196	\$15,304,477	\$11,047,257	-\$4,257,220	-27.82%
Compensation and Benefits Expense	\$1,135,623	\$1,302,027	\$1,457,203	\$155,176	11.92%
Operating Expense	\$3,802,112	\$4,614,464	\$3,675,256	-\$939,208	-20.35%
Capital Outlay Expense	\$419,250	\$2,573,498	\$2,003,137	-\$570,361	-22.16%
Operating Expenditures	\$5,356,986	\$8,489,989	\$7,135,596	-\$1,354,393	-15.95%
C I P Expense	\$1,480,007	\$3,880,837	\$667,858	-\$3,212,979	-82.79%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$2,450,600	\$2,921,093	\$470,493	19.20%
Reserves - Capital Expense	\$0	\$0	\$40,942	\$40,942	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$106,746	\$0	-\$106,746	-100.00%
Transfers Expense	\$464,914	\$376,305	\$281,768	-\$94,537	-25.12%
Total Non-Operating Expenses	\$1,944,921	\$6,814,488	\$3,911,661	-\$2,902,827	-42.60%
TOTAL EXPENDITURES	\$7,301,907	\$15,304,477	\$11,047,257	-\$4,257,220	-27.82%

EMERGENCY MANAGEMENT OPERATIONS: BUDGET VARIANCES

Emergency Management Operations Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$1,152,351	-57.39%	This is due to utilization of grants for the site work for a new Emergency Operations Center
Charges for Services Revenue	\$1,500	30.00%	Increase in Healthcare plan reviews
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	-\$1	0.00%	
Statutory Reduction	\$57,543	-54.73%	Variance corresponds to the changes in operating revenue
Balance Forward Revenue	\$8,250	41.77%	Attributable to future purchase of an additional radiological portal monitor, funded by the Florida Power and Light agreement
Transfers - General Revenue	-\$29,613	-4.79%	Primarily attributable to a nonrecurring special needs generator purchase in F Y 19, offset by Cost of Living Adjustments and F R S rate increases
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$47,598	8.34%	Attributable to Cost of Living Adjustments and F R S rate increases, and an adjustment in cost distribution of the Director's salary, which is offset by a reduction in the allocation in 800 Megahertz
Operating Expense	\$18,179	5.49%	Slight increase in operating expenses
Capital Outlay Expense	-\$46,841	-100.00%	Associated with the purchase of a portal monitor with Florida Power & Light radiological preparedness funds, as well as grant-funded computer replacements for the Emergency Support Function stations in the Emergency Operations Center in prior year
Grants and Aid Expense	-\$106,746	-100.00%	Decrease attributable to the funding of the purchase of a special needs generator purchased for Oak Park Elementary School in prior fiscal year
C I P Expense	-\$950,000	-63.33%	Associated with 65% of a construction grant used for the New Emergency Operations Center in F Y 19
Debt Service Expense	\$0	0.00%	

Emergency Management Operations Program Revenue and Expense Category	Variance	% Variance	Explanation
Reserves-Operating Expense	-\$76,908	-100.00%	Due to funding being set-aside in Reserves in F Y 18 in order to address a fund deficit that occurred in F Y 17 as a result of expenses associated with Hurricanes Matthew and Irma
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$46	1.80%	Decrease in transfer for Energy Performance Debt payment

EMERGENCY MANAGEMENT OFFICE: ENHANCED 911 ADMINISTRATION

Enhanced 911 Administration Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$2,620,385	\$2,414,539	\$2,200,000	-\$214,539	-8.89%
Charges for Services Revenue	\$121,984	\$101,091	\$131,120	\$30,029	29.70%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$61,208	\$22,566	\$30,000	\$7,434	32.94%
Statutory Reduction	\$0	-\$126,910	-\$118,056	\$8,854	-6.98%
Total Operating Revenues	\$2,803,577	\$2,411,286	\$2,243,064	-\$168,222	-6.98%
Balance Forward Revenue	\$4,490,034	\$4,424,932	\$3,936,827	-\$488,105	-11.03%
Transfers - General Revenue	\$20,000	\$24,817	\$32,817	\$8,000	32.24%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$4,510,034	\$4,449,749	\$3,969,644	-\$480,105	-10.79%
TOTAL REVENUES	\$7,313,611	\$6,861,035	\$6,212,708	-\$648,327	-9.45%
Compensation and Benefits Expense	\$311,380	\$420,059	\$439,283	\$19,224	4.58%
Operating Expense	\$2,507,906	\$2,961,585	\$2,272,868	-\$688,717	-23.26%
Capital Outlay Expense	\$844	\$1,170,699	\$644,464	-\$526,235	-44.95%
Operating Expenses	\$2,820,130	\$4,552,343	\$3,356,615	-\$1,195,728	-26.27%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$2,308,692	\$2,856,093	\$547,401	23.71%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$68,549	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$68,549	\$2,308,692	\$2,856,093	\$547,401	23.71%
TOTAL EXPENSES	\$2,888,679	\$6,861,035	\$6,212,708	-\$648,327	-9.45%

ENHANCED 911 ADMINISTRATION: BUDGET VARIANCES

Enhanced 911 Administration Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	-\$214,539	-8.89%	Attributable to lower 9 1 1 fees collected on phone bills, due to a decline in the use of landlines
Charges for Services Revenue	\$30,029	29.70%	Increase in address assignments for municipalities
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$7,434	32.94%	Due to increased interest revenue
Statutory Reduction	\$8,854	-6.98%	Variance corresponds with change in Operating Revenue
Balance Forward Revenue	-\$488,105	-11.03%	Associated with the continued progression with 9 1 1 enhancement projects
Transfers - General Revenue	\$8,000	32.24%	Attributable to cost of living adjustments and F R S rate increases
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$19,224	4.58%	Attributable to the Cost of Living Adjustments, F R S rate increases, and cost distribution for the new Public Safety Group's Special Projects Coordinator
Operating Expense	-\$688,717	-23.26%	Reduction in contracted services for a data scrub that was able to be completed in-house, as well as consolidation of 9 1 1 network services
Capital Outlay Expense	-\$526,235	-44.95%	Continued progression with 9 1 1 enhancement, mapping initiative, and connecting 9 1 1 servers to E O C's U P S's
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$547,401	23.71%	Associated with future 9 1 1 enhancement projects
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

EMERGENCY MANAGEMENT OFFICE: 800 Megahertz

800 Megahertz Program Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$1,209	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$902,527	\$959,418	\$1,015,144	\$55,726	5.81%
Fines and Forfeits Revenue	\$324,565	\$250,000	\$250,000	\$0	0.00%
Miscellaneous Revenue	\$304,741	\$292,318	\$305,218	\$12,900	4.41%
Statutory Reduction	\$0	-\$75,087	-\$78,519	-\$3,432	4.57%
Total Operating Revenues	\$1,533,042	\$1,426,649	\$1,491,843	\$65,194	4.57%
Balance Forward Revenue	\$4,958,796	\$4,301,894	\$1,736,524	-\$2,565,370	-59.63%
Transfers - General Revenue	\$74,666	\$79,663	\$85,618	\$5,955	7.48%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$5,033,462	\$4,381,557	\$1,822,142	-\$2,559,415	-58.41%
TOTAL REVENUES	\$6,566,504	\$5,808,206	\$3,313,985	-\$2,494,221	-42.94%
Compensation and Benefits Expense	\$287,404	\$310,959	\$399,313	\$88,354	28.41%
Operating Expense	\$978,798	\$1,321,702	\$1,053,032	-\$268,670	-20.33%
Capital Outlay Expense	\$408,407	\$1,355,958	\$1,358,673	\$2,715	0.20%
Operating Expenses	\$1,674,608	\$2,988,619	\$2,811,018	-\$177,601	-5.94%
C I P Expense	\$196,148	\$2,380,837	\$117,858	-\$2,262,979	-95.05%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$65,000	\$65,000	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$40,942	\$40,942	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$393,855	\$373,750	\$279,167	-\$94,583	-25.31%
Non-Operating Expenses	\$590,003	\$2,819,587	\$502,967	-\$2,316,620	-82.16%
TOTAL EXPENSES	\$2,264,611	\$5,808,206	\$3,313,985	-\$2,494,221	-42.94%

800 MEGAHERTZ: BUDGET VARIANCES

800 Megahertz Program Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Spec. Assess. Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$55,726	5.81%	Due to an increase in the number of Radio System sites, from 7 sites to 9 sites
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$12,900	4.41%	Associated with yearly increases in tower leases
Statutory Reduction	-\$3,432	4.57%	Variance corresponds with change in Operating Revenue
Balance Forward Revenue	-\$2,565,370	-59.63%	Due to completion of the Palm Bay tower project as well as the completion of the Public Safety Radio System Expansion, and partial completion of the Rockledge Tower project
Transfers - General Revenue	\$5,955	7.48%	Attributable to cost of living adjustments and F R S rate increases
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$88,354	28.41%	Attributable to the Cost of Living Adjustments and the increase in F R S Rates, in addition, a Radio Frequency Engineer position was added to reduce contracted services for monitoring and daily/emergency maintenance of the radio system, as well as cost distribution for a new Special Projects Coordinator for the Public Safety Group
Operating Expenses	-\$268,670	-20.33%	Due to a reduction in contracted services for monitoring and daily/emergency maintenance of the Public Safety Radio System, as well as the radio system's ability to utilize its own connectivity network, eliminating some of the A T & T and Spectrum recurring costs
Capital Outlay Expense	\$2,715	0.20%	Due to completion of the Rockledge and Palm Bay tower projects
Grants and Aid Expense	\$0	0.00%	
C I P Expense	-\$2,262,979	-95.05%	Due to the completion of the Public Safety Radio System Expansion Project
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	

800 Megahertz Program Revenue and Expense Category	Variance	% Variance	Explanation
Reserves - Capital Expense	\$40,942	0.00%	Due to Sarno Road tower revenue being allocated to the future new Emergency Operations Center
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	-\$94,583	-25.31%	In accordance with the refinancing of commercial paper and associated amortization schedule

**EMERGENCY MANAGEMENT OFFICE
PERFORMANCE MEASURES**

Program	Objective	Measure	Actual F Y 2017-2018	Estimated F Y 2018-2019	Projected F Y 2019-2020
Emergency Management Operations	Deliver Excellent Customer Service	Emergency Management Outreach Activity	68	60	60
Emergency Management Operations	Community/Government/Non-Profit Partnerships	Emergency Management Partner Meetings	250	250	250
Emergency Management Operations	Effective Volunteer Program	Volunteer Hours	500	1,000	900
800 Megahertz	Safety, and Safeguard of life and Property	800 Megahertz Channels out of Service Monthly	2	0	0
800 Megahertz	Safety, and Safeguard of life and Property	Queued Calls Monthly	3	3	0
800 Megahertz	Plan & Maintain Infrastructure and Improve the Radio System	Deficiencies found during Preventive Maintenance Annually	3	4	1
Enhanced 9 1 1 Administration	Safety, and Safeguard of life and Property	Enhanced 9 1 1 Telephone Calls	384,656	370,000	370,000
Enhanced 9 1 1 Administration	Plan & Maintain Infrastructure and Improve the Transportation Network	Enhanced 9 1 1 Geographic Information System Maps	6,208	4,000	4,000
Enhanced 9 1 1 Administration	Plan & Update Infrastructure and Promote Economic Development	Addresses Assigned	7,000	7,000	7,000

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

Program Name	Description	Position	Destination	Funding Source	Total Cost
Emergency Management Operations	Florida Emergency Preparedness Association Mid Year Workshop	3 Staff	Florida	Grant	\$3,000
Emergency Management Operations	Florida Emergency Preparedness Association Annual Workshop	5 Staff	Florida	Grant	\$5,500
Emergency Management Operations	National Hurricane Conference	1 Staff	T B D	Grant	\$3,000
Emergency Management Operations	Emergency Management Academy	1 Staff	Florida	Grant	\$400
Emergency Management Operations	Position Specific Conference and Training	3 Staff	T B D	Grant	\$2,000
Emergency Management Operations	Governor's Hurricane Conference	4 Staff	Florida	Grant	\$4,500
Emergency Management Operations	Emergency Management Institute	3 Staff	T B D	Grant	\$600
Emergency Management Operations	Issues in Emergency Management	4 Staff	Florida	Grant	\$2,000
Emergency Management Operations	State Planning Meetings	10 Staff	Florida	Grant	\$3,750
Emergency Management Operations	Florida Emergency Preparedness Association Mid Year Workshop	Staff	Florida	Florida Power & Light	\$2,250
Emergency Management Operations	Florida Emergency Management Administration Region 5 Radiological Emergency Preparedness Conference	Staff	Southeast	Florida Power & Light	\$1,000
Emergency Management Operations	Florida Power & Light Host County Training	Staff	Florida	Florida Power & Light	\$450
Emergency Management Operations	Exercise Support Training	Staff	Florida	Florida Power & Light	\$750

Program Name	Description	Position	Destination	Funding Source	Total Cost
Emergency Management Operations	Training Center Domestic Preparedness	Staff	Florida	Florida Power & Light	\$100
Enhanced 9 1 1 Administration	Florida 9 1 1 Coordinators Meeting Spring	9 1 1 Coordinator	Florida	9 1 1 Surcharge	\$1,400
Enhanced 9 1 1 Administration	Florida 9 1 1 Coordinators Meeting Fall	9 1 1 Coordinator	Florida	9 1 1 Surcharge	\$1,400
Enhanced 9 1 1 Administration	National Emergency Number Association National Conference	9 1 1 Coordinator	T B D	9 1 1 Surcharge	\$3,000
Enhanced 9 1 1 Administration	Association of Public Safety Communications Officials Annual Conference	9 1 1 Coordinator	T B D	9 1 1 Surcharge	\$3,000
Enhanced 9 1 1 Administration	Florida Database Meeting Spring	2 Address Assignment Staff	Florida	9 1 1 Surcharge	\$2,600
Enhanced 9 1 1 Administration	Florida Database Meeting Fall	2 Address Assignment Staff	Florida	9 1 1 Surcharge	\$2,600
Enhanced 9 1 1 Administration	Association of Public Safety Communications Officials Annual Conference	Address Assignment Staff	T B D	9 1 1 Surcharge	\$3,000
Enhanced 9 1 1 Administration	National Emergency Number Association National Conference	Address Assignment Staff	T B D	9 1 1 Surcharge	\$3,000
Total Funded For Department					\$49,300

**EMERGENCY MANAGEMENT OFFICE
CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
800 Megahertz	Project 25 Sites	1	\$1,132,772	12.50 Surcharge	\$1,132,772
800 Megahertz	Digital Recorders	1	\$150,000	12.50 Surcharge	\$150,000
800 Megahertz	Equipment for Public Safety Radio System Expansion	1	\$75,901	Debt Proceeds	\$75,901
Enhanced 9 1 1	Computers	7	\$1,000	9 1 1 Surcharge	\$7,000
Enhanced 9 1 1	Digital Recorders	1	\$637,464	9 1 1 Surcharge	\$637,464
Total Funded For Department					\$2,003,137

**EMERGENCY MANAGEMENT OFFICE
CAPITAL IMPROVEMENTS PROGRAM**

Program Name	Description	Funding Source	Total Cost
Emergency Management Operations	New Emergency Operations Center	Grants	\$550,000
800 Megahertz	Rockledge Tower	Charges for Services	\$117,858
Total Funded For Department			\$667,858