

**Brevard County  
Citizens**

**Board of County  
Commissioners**

**County Management**

**Emergency Management Office  
Programs and Services**

**Emergency  
Management  
Operations**

**Emergency  
Management  
Projects**

**Enhanced 9-1-1  
Administration**

**800 MHz**

**Special Needs  
Registry**

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**Radiological  
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**Disaster Preparedness  
and Public  
Awareness Education**

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Reviews**

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**Emergency/  
Management  
Exercise Responses**

**Administration of  
E 9-1-1  
Communications**

**Digital Mapping/  
Address Assignment**

**Wireless  
Communications**

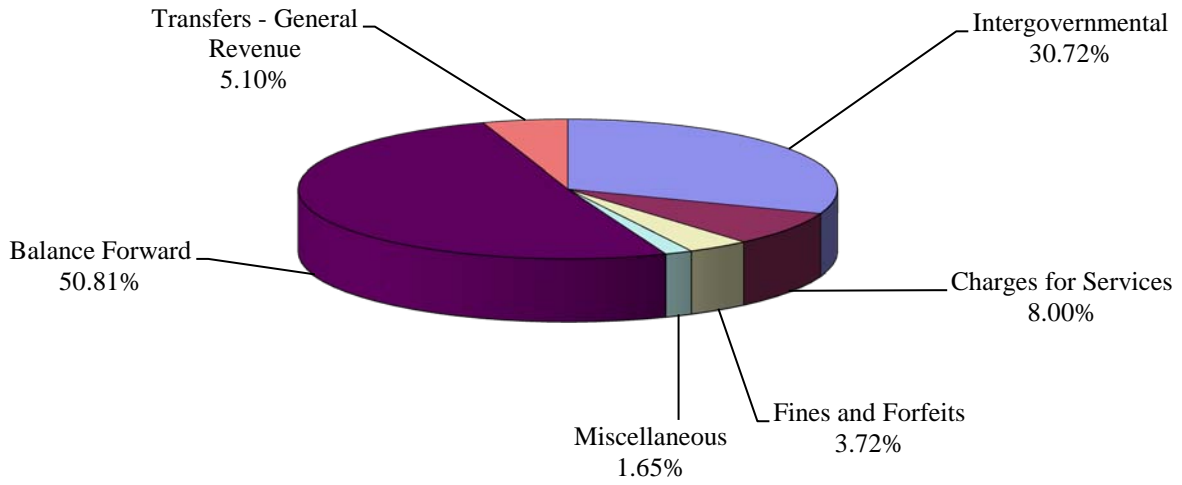
**Administration  
Of 800 MHz  
Radio System**

**Radio  
Programming**

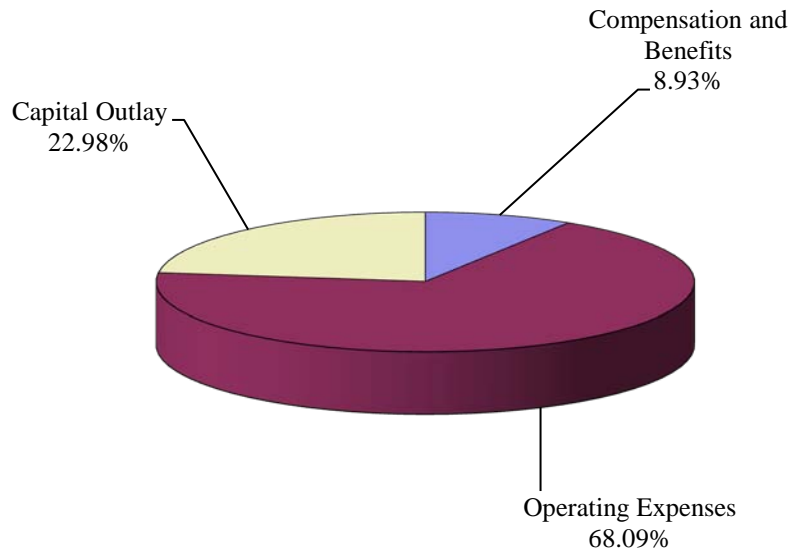
**Interagency  
Communications**

# EMERGENCY MANAGEMENT OFFICE

## OPERATING REVENUES (SOURCES) FY 2011-2012 TOTAL BUDGET \$11,618,515



## OPERATING EXPENDITURES (USES) FY 2011-2012 TOTAL BUDGET \$11,618,515



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. To provide efficient maintenance, administration/operation of our county Public Safety 800 MHz radio system and for all E-911 locations 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; Disaster Preparedness and Public Awareness Education; Emergency Operations; Special Needs registry; Hazardous Material Management - Health Care Emergency Plans review; Homeland Security; Continuity of Operations Planning; Brevard Prepares Local Mitigation Strategy

#### Emergency Management 800 MHz Radio

Administer the County 800 MHz radio system for the benefit of the users; Provide 'in house' radio programming for specified users (reduced service level); Promote interagency communications and cooperation among the local users

#### Enhanced 911 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. Collection from the \$12.50 surcharge has been reduced by 50 percent, and continues to decline.

EOC infrastructure has been upgraded. However, the Emergency Operations Center (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.

### **MAJOR SERVICE LEVEL IMPACTS**

There are no major service level impacts for FY 2011-2012 for the Emergency Management Office.

## EMERGENCY MANAGEMENT OFFICE: DEPARTMENT SUMMARY

### DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$4,186,557	\$2,393,932	\$3,757,816	\$1,363,884	56.97%
Charges for Services	\$1,254,144	\$2,321,644	\$978,209	(\$1,343,435)	(57.87%)
Fines and Forfeits	\$435,583	\$437,368	\$454,737	\$17,369	3.97%
Miscellaneous	\$350,038	\$196,631	\$201,894	\$5,263	2.68%
Statutory Reduction	\$0	(\$267,252)	(\$269,634)	(\$2,382)	0.89%
<i>Operating Revenues:</i>	\$6,226,323	\$5,082,323	\$5,123,022	\$40,699	0.80%
Balance Forward	\$6,773,464	\$9,819,309	\$5,902,819	(\$3,916,490)	(39.89%)
Transfers - General Revenue	\$603,115	\$614,508	\$592,674	(\$21,834)	(3.55%)
Transfers - Others	\$1,667	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$7,378,246	\$10,433,817	\$6,495,493	(\$3,938,324)	(37.75%)
<b>TOTAL REVENUES:</b>	\$13,604,569	\$15,516,140	\$11,618,515	(\$3,897,625)	(25.12%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$895,334	\$941,236	\$910,708	(\$30,528)	(3.24%)
Operating Expenses	\$3,059,824	\$9,063,020	\$6,940,987	(\$2,122,033)	(23.41%)
Capital Outlay	\$1,406,865	\$4,829,760	\$2,342,031	(\$2,487,729)	(51.51%)
Grants and Aid	\$356,987	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$5,719,010	\$14,834,016	\$10,193,726	(\$4,640,290)	(31.28%)
CIP	\$53,672	\$0	\$0	\$0	0.00%
Debt Service	\$64,561	\$57,000	\$0	(\$57,000)	(100.00%)
Reserves - Operating	\$0	\$100,000	\$1,100,000	\$1,000,000	1,000.00%
Reserves - Capital	\$0	\$525,124	\$324,789	(\$200,335)	(38.15%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$35,477	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$153,710	\$682,124	\$1,424,789	\$742,665	108.88%
<b>TOTAL EXPENDITURES:</b>	\$5,872,720	\$15,516,140	\$11,618,515	(\$3,897,625)	(25.12%)
<b>PERSONNEL:</b>					
Full-time Positions	14.00	14.00	14.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	14.00	14.00	14.00	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 FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$192,852	\$307,078	\$257,815	(\$49,263)	(16.04%)
Charges for Services	\$4,265	\$4,210	\$4,210	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$70,120	\$49,263	\$49,263	\$0	0.00%
Statutory Reduction	\$0	(\$18,027)	(\$15,564)	\$2,463	(13.66%)
<i>Operating Revenues:</i>	\$267,237	\$342,524	\$295,724	(\$46,800)	(13.66%)
Balance Forward	\$0	\$36,837	\$37,700	\$863	2.34%
Transfers - General Revenue	\$475,749	\$539,298	\$517,163	(\$22,135)	(4.10%)
Transfers - Others	\$66	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$475,815	\$576,135	\$554,863	(\$21,272)	(3.69%)
<b>TOTAL REVENUES:</b>	\$743,052	\$918,659	\$850,587	(\$68,072)	(7.41%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$417,842	\$433,315	\$403,044	(\$30,271)	(6.99%)
Operating Expenses	\$253,063	\$452,992	\$431,704	(\$21,288)	(4.70%)
Capital Outlay	\$35,310	\$32,352	\$15,839	(\$16,513)	(51.04%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$706,215	\$918,659	\$850,587	(\$68,072)	(7.41%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES:</b>	\$706,215	\$918,659	\$850,587	(\$68,072)	(7.41%)
<b>PERSONNEL:</b>					
Full-time Positions	7.00	7.00	7.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	7.00	7.00	7.00	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**

**BUDGET ANALYSIS:**

**REVENUES:**

Operating revenues decrease by 13.66% or (\$46,800) as a result of a decrease of (\$49,263) in Public Safety grant funding and the corresponding adjustment to statutory reduction of \$2,463.

Non-operating revenues decrease by 3.69% or (\$21,272) as a result of a (\$22,135) decrease in the General Fund transfer partially offset by an \$863 increase in balance forward.

**EXPENDITURES:**

Operating expenditures decrease by 7.41% or (\$68,072) due to a (\$12,763) decrease in compensation and benefits associated primarily with FRS changes, a (\$38,796) decrease in operating expenses attributed to reduced requirements in contracted services and a decrease of (\$16,513) in capital outlay as requirements are minimized to small computer replacements funded by grants.

**PROGRAM CHANGES:**

UNFUNDED:

- 1 EOC Building replacement
  - 2 Convert Health Department Building to EOC Support Facility
- TOTAL

\$21,000,000
\$2,837,653
\$23,837,653

## EMERGENCY MANAGEMENT OPERATIONS: PERFORMANCE MEASURES

<b>GOALS:</b>					
<ol style="list-style-type: none"> <li>1. Improve the timeliness of advance warning to Brevard communities of impending local emergencies.</li> <li>2. Improve community preparedness for emergencies and disasters.</li> <li>3. Improve public information programs on emergency preparedness.</li> <li>4. Increase safe shelter space for all populations within the county.</li> <li>5. Provide mitigation opportunity for public/private partnerships.</li> <li>6. Develop public sector partnerships.</li> </ol>					
<b>FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:</b>					
<ol style="list-style-type: none"> <li>1. Development of Post Disaster Redevelopment Plan.</li> <li>2. Coordinated E Team to EM Constellation integration project for statewide implementation.</li> <li>3. Implemented new hosted call notification system capable of 30,000 calls per hour.</li> </ol>					
<b>FY 2011 - 2012 INITIATIVES:</b>					
<ol style="list-style-type: none"> <li>1. Develop Public Safety Protection Plan for space launch with Plutonium payload.</li> <li>2. Implementation of the County Critical Infrastructure database.</li> </ol>					
<b>FOCUS AREA</b>	<b>OBJECTIVES</b>	<b>MEASURES</b>	<b>ACTUAL FY 2009-2010</b>	<b>TARGET FY 2010-2011</b>	<b>TARGET FY 2011-2012</b>
<b>1.0 CUSTOMER</b>	<b>1.1</b> Fulfill Workload Requirements	Number of EOC activations, EM Conference Calls &	65	148	148
		Number of potential notification calls	N/A	181,688	205,688
		Number of CEMP Docs Reviewed	100%	100%	100%
		Number of SOW Deliverables	100%	100%	100%
	<b>1.2</b> Increase Customer Satisfaction	Percent of AAR & Action Plans completed within 30 days	100%	100%	100%
	<b>1.3</b> Expand Community Outreach	Number of Public EM Prep Meetings and EM Coord Meetings	107	110	110
<b>2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY</b>	<b>2.1</b> Improve Effectiveness	Percent of Shelter Requirements Met	85%	90%	95%
		Notification Start Time	15 min	10 min	10 min
	<b>2.2</b> Increase Efficiency	Call Notification System Cost per Call	N/A	\$0.21	\$0.19
<b>3.0 EMPLOYEE DEVELOPMENT &amp; INNOVATION</b>	<b>3.1</b> Improve Employee Engagement	Employee Engagement Rating <sup>1</sup> :			
	<b>3.2</b> Improve Workforce Development	Percent of Employee Evaluations Done On-time	100%	100%	100%
		Number of Development Plans Created	7	7	7
		Number of Training Hours Provided	511	480	480
<b>4.0 FINANCIAL MANAGEMENT</b>	<b>4.1</b> Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	79%	85%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

## EMERGENCY MANAGEMENT PROJECTS: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$40,151	\$432,779	\$230,527	(\$202,252)	(46.73%)
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$21,412)	(\$11,527)	\$9,885	(46.17%)
<i>Operating Revenues:</i>	\$40,151	\$411,367	\$219,000	(\$192,367)	(46.76%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL REVENUES:</b>	\$40,151	\$411,367	\$219,000	(\$192,367)	(46.76%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$1,999	\$0	\$0	\$0	0.00%
Operating Expenses	\$19,500	\$411,367	\$219,000	(\$192,367)	(46.76%)
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$21,499	\$411,367	\$219,000	(\$192,367)	(46.76%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES:</b>	\$21,499	\$411,367	\$219,000	(\$192,367)	(46.76%)
<b>PERSONNEL:</b>					
Full-time Positions	0.00	0.00	0.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	0.00	0.00	0.00	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 PROJECTS: PROGRAM PROFILE**

**BUDGET ANALYSIS:**

**REVENUES:**

Operating Revenues decrease 46.76% or (\$192,367) based on a decrease in State and Federal grant funding. The \$175,000 EOC architectural design completion and the \$236,367 Post-Disaster Redevelopment Plan completion and Homeland Security grant expiration will occur in FY 2010-2011. The State Homeland Security grant is reduced to \$44,000 and is provided for funding associated with operational expenses.

**EXPENDITURES:**

Operating expenditures decrease by 46.76% or (\$192,367) due to a decrease in operating expenses associated with completion of prior year projects.

**PROGRAM CHANGES:**

NONE REQUESTED

## ENHANCED 911 ADMINISTRATION: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$3,017,557	\$1,654,075	\$3,269,474	\$1,615,399	97.66%
Charges for Services	\$353,076	\$1,300,623	\$17,894	(\$1,282,729)	(98.62%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$59,459	\$36,842	\$36,842	\$0	0.00%
Statutory Reduction	\$0	(\$149,577)	(\$166,211)	(\$16,634)	11.12%
<i>Operating Revenues:</i>	\$3,430,092	\$2,841,963	\$3,157,999	\$316,036	11.12%
Balance Forward	\$4,638,448	\$7,995,278	\$4,471,739	(\$3,523,539)	(44.07%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$1,602	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$4,640,050	\$7,995,278	\$4,471,739	(\$3,523,539)	(44.07%)
<b>TOTAL REVENUES:</b>	\$8,070,142	\$10,837,241	\$7,629,738	(\$3,207,503)	(29.60%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$248,918	\$286,555	\$286,362	(\$193)	(0.07%)
Operating Expenses	\$1,830,308	\$5,930,653	\$4,056,844	(\$1,873,809)	(31.60%)
Capital Outlay	\$1,712	\$4,492,408	\$2,286,532	(\$2,205,876)	(49.10%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$2,080,938	\$10,709,616	\$6,629,738	(\$4,079,878)	(38.10%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$64,561	\$57,000	\$0	(\$57,000)	(100.00%)
Reserves - Operating	\$0	\$0	\$1,000,000	\$1,000,000	0.00%
Reserves - Capital	\$0	\$70,625	\$0	(\$70,625)	(100.00%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$35,477	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$100,038	\$127,625	\$1,000,000	\$872,375	683.55%
<b>TOTAL EXPENDITURES:</b>	\$2,180,976	\$10,837,241	\$7,629,738	(\$3,207,503)	(29.60%)
<b>PERSONNEL:</b>					
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%

**E911 ADMINISTRATION: PROGRAM PROFILE**

**BUDGET ANALYSIS:**

**REVENUES:**

Operating revenues for the E911 Program increase by 11.12% or \$316,036 due to an anticipated increase in revenues from the State E911 funds. The Charges for Services decrease by (\$1,282,729) and the Intergovernmental revenue increases by \$1,725,620; however, this is due to the financial categories in which the wired and wireless revenues were posted. Future postings will occur in the Intergovernmental category.

Non-operating revenues decrease by 44.07% or (\$3,523,539) due to a decrease in the balance forward as portions of the E-911 upgrade are completed.

**EXPENDITURES:**

Operating expenditures decrease by 38.10% or (\$4,079,878) due primarily to a decrease of (\$2,205,876) in capital outlay expenses and a decrease of (\$1,873,809) in operating expenses associated with prior year completion of portions of the E-911 upgrade.

Non-operating expenditures increase by 683.55% or \$872,375, as a result of a \$1,000,000 increase in operating reserves associated with future portions of the E-911 upgrade project partially offset with the elimination of the \$57,000 logging recorders lease and the elimination of the \$70,625 capital reserves which was realigned to capital to purchase logging recorders.

**PROGRAM CHANGES:**  
NONE REQUESTED

**E-911: PERFORMANCE MEASURES**

<b>GOALS:</b>					
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.					
<b>FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:</b>					
<ol style="list-style-type: none"> <li>1. Implementation of new 911 phone system.</li> <li>2. Implementation of new mapping system.</li> <li>3. Created training manual for next year's mandatory certification requirements.</li> </ol>					
<b>FY 2011 - 2012 INITIATIVES:</b>					
<ol style="list-style-type: none"> <li>1. Mandatory certification of all 911 telecommunicators.</li> <li>2. Completion of Next Generation 911 system.</li> <li>3. Implementation of new recorders for 911 system.</li> </ol>					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL	TARGET	TARGET
			FY 2009-2010	FY 2010-2011	FY 2011-2012
<b>1.0 CUSTOMER</b>	<b>1.1</b> Fulfill Workload Requirements	Wired 911 calls handled	149,557	111,812	83,593
		Wireless 911 calls handled	253,008	216,026	179,044
		Other 911 Calls Handled - Alt Route	4,694	5,000	5,000
		Total 911 Calls handled	407,259	332,838	267,637
	<b>1.2</b> Increase Customer Satisfaction	Record Error Correction	1426	1226	1026
	<b>1.3</b> Expand Community	Number of PSAP User and Supervisor Meetings	76	109	95
<b>2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY</b>	<b>2.1</b> Improve Effectiveness	Percent of calls handled within ten seconds	97.07%	99.00%	99.00%
		Percent of Wired Calls with Correct Automatic Location	99.63%	100.00%	100.00%
		Percent of Wireless Calls with Correct Automatic	92.55%	95.00%	97.00%
	<b>2.2</b> Increase Efficiency	Cost per call Oper Expense/Total Calls	\$4.50	\$18.64	\$14.37
<b>3.0 EMPLOYEE DEVELOPMENT &amp; INNOVATION</b>	<b>3.1</b> Improve Employee Engagement	Employee Engagement Rating <sup>1</sup> :			
	<b>3.2</b> Improve Workforce Development	Percent of employee evaluations done on-time	100%	100%	100%
		Number of development plans created	5	5	5
		Number of training hours provided	105	140	150
<b>4.0 FINANCIAL MANAGEMENT</b>	<b>4.1</b> Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	24%	50%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

## 800MHZ: PROGRAM PROFILE

### PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
<b>REVENUES:</b>					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$935,997	\$0	\$0	\$0	0.00%
Charges for Services	\$896,804	\$1,016,811	\$956,105	(\$60,706)	(5.97%)
Fines and Forfeits	\$435,583	\$437,368	\$454,737	\$17,369	3.97%
Miscellaneous	\$220,459	\$110,526	\$115,789	\$5,263	4.76%
Statutory Reduction	\$0	(\$78,236)	(\$76,332)	\$1,904	(2.43%)
<i>Operating Revenues:</i>	\$2,488,843	\$1,486,469	\$1,450,299	(\$36,170)	(2.43%)
Balance Forward	\$2,135,016	\$1,787,194	\$1,393,380	(\$393,814)	(22.04%)
Transfers - General Revenue	\$127,366	\$75,210	\$75,511	\$301	0.40%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$2,262,382	\$1,862,404	\$1,468,891	(\$393,513)	(21.13%)
<b>TOTAL REVENUES:</b>	\$4,751,225	\$3,348,873	\$2,919,190	(\$429,683)	(12.83%)
<b>EXPENDITURES:</b>					
Compensation and Benefits	\$226,576	\$221,366	\$221,302	(\$64)	(0.03%)
Operating Expenses	\$956,953	\$2,268,008	\$2,233,439	(\$34,569)	(1.52%)
Capital Outlay	\$1,369,842	\$305,000	\$39,660	(\$265,340)	(87.00%)
Grants and Aid	\$356,987	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$2,910,358	\$2,794,374	\$2,494,401	(\$299,973)	(10.73%)
CIP	\$53,672	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$100,000	\$100,000	\$0	0.00%
Reserves - Capital	\$0	\$454,499	\$324,789	(\$129,710)	(28.54%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$53,672	\$554,499	\$424,789	(\$129,710)	(23.39%)
<b>TOTAL EXPENDITURES:</b>	\$2,964,030	\$3,348,873	\$2,919,190	(\$429,683)	(12.83%)
<b>PERSONNEL:</b>					
Full-time Positions	2.00	2.00	2.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	2.00	2.00	2.00	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: PROGRAM PROFILE

### BUDGET ANALYSIS:

#### REVENUES:

Operating revenues for the 800 MHz Program decrease by 2.43% or (\$36,170) due to a (\$60,706) decrease in Charges for Services from local municipalities for 800 MHz usage, partially offset by a \$17,369 anticipated increase in the Fines and Forfeits, specifically the \$12.50 surcharge on traffic tickets and the anticipated increase of \$5,263 in miscellaneous revenue associated with carrier space leasing and interest income.

Non operating revenues decrease by 21.13% or (\$393,513) due primarily to a decrease of (\$393,814) in balance forward associated with its use in FY 2010-2011 for capital expenditures and partially offset by a \$301 General Fund transfer increase.

#### EXPENDITURES:

Operating expenditures decrease by 10.73% or (\$299,973) due primarily to a (\$265,340) decrease in capital outlay expenses and a (\$34,569) decrease in operating expenses as the Electronic Security Key feature and server upgrade were completed in FY 2010-2011.

Non operating expenditures decrease by 23.39% or (\$129,710) as a result of utilizing reserves to offset operational costs.

### PROGRAM CHANGES:

#### UNFUNDED

800 MHZ system upgrade

\$15,000,000

## 800 MHz: PERFORMANCE MEASURES

<b>GOALS:</b>					
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.					
<b>FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:</b>					
1. Completion of 5-year radio rebanding project. 2. Completed antenna improvements.					
<b>FY 2011 - 2012 INITIATIVES:</b>					
1. Develop user terminal replacement program 2. Expand mutual aide capacity 3. Meet FCC mandated narrow-banding transmissions					
<b>FOCUS AREA</b>	<b>OBJECTIVES</b>	<b>MEASURES</b>	<b>ACTUAL FY 2009-2010</b>	<b>TARGET FY 2010-2011</b>	<b>TARGET FY 2011-2012</b>
<b>1.0 CUSTOMER</b>	<b>1.1</b> Fulfill Workload	Number of Periodic Maintenance Completed	1704	1704	1704
	<b>1.2</b> Increase Customer Satisfaction	Number of Customer Complaints	18	10	10
	<b>1.3</b> Expand Community Outreach	Number of Workgroup Meetings	25	25	25
<b>2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY</b>	<b>2.1</b> Improve Effectiveness	Percent of Periodic Maintenance Completed on Schedule	100%	100%	100%
		Percent of Time the 800MHz System is Available	100%	100%	100%
	<b>2.2</b> Increase Efficiency	Average Cost per Maintenance Procedure	\$178.28	\$178.28	\$178.28
<b>3.0 EMPLOYEE DEVELOPMENT &amp; INNOVATION</b>	<b>3.1</b> Improve Employee Engagement	Employee Engagement Rating <sup>1</sup> :			
	<b>3.2</b> Improve Workforce Development	Percent of Employee Evaluations Completed On-time	100%	100%	100%
		Number of Development Plans Created	2	2	2
		Number of Training Hours Provided	60	60	60
<b>4.0 FINANCIAL MANAGEMENT</b>	<b>4.1</b> Meet Financial & Budget	Operating Budget Vs Operating Actual	60%	100%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey Results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

## EMERGENCY MANAGEMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
<b>EMERGENCY MANAGEMENT OPERATIONS</b>				
Governor's Hurricane Conference	(2) EM Coord	Ft Lauderdale	EMPA	\$2,300
FL Emergency Preparedness Assoc	(2) EM Coord	Daytona	EMPA	\$2,000
Emergency Management Institute	EM Coord	Emmitsburg, MD	EMPA	\$120
National Hurricane Conference	(4) EM Coord	Orlando	EMPA	\$1,800
National Hurricane Conference	Admin Officer	Orlando	EMPA	\$1,800
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	\$800
FEPA Mid Year Workshop	EM Coord	TBD	EMPA	\$515
Homeland Security SE Regional Meeting	EM Coord	TBD	EMPA	\$1,200
Emergency Management Institute	EM Coord	Emmitsburg, MD	EMPA	\$120
State Planning Meetings	Admin Officer	Tampa, Ocala, Tallahassee	EMPA	\$500
Emergency Management Institute	EM Coord	Emmitsburg, MD	EMPA	\$120
<b>TOTAL FOR PROGRAM:</b>				<b>\$13,713</b>
<b>800 MHZ RADIO</b>				
EDACS International Conference	Staff Spec	TBD	User fees	\$1,800
South East EDACS	Staff Spec	Daytona	User fees	\$320
<b>TOTAL FOR PROGRAM:</b>				<b>\$2,120</b>
<b>RADIOLOGICAL</b>				
REP Statewide Task Force Meeting	EM Coord	St Lucie, Dad, Tall	FPL	\$400
FPL Host County Training	EM Coord	TBD	FPL	\$300
Region IV Conference	EM Coord	FL,MI,GA,AL	FPL	\$1,300
Exercise/Training	EM Coord	St Lucie, Dad, Tall	FPL	\$600
Weapons of Mass Destruction class	EM Coord	TBD	FPL	\$100
<b>TOTAL FOR PROGRAM:</b>				<b>\$2,700</b>
<b>ENHANCED 911 ADMINISTRATION</b>				
FL 911 Coordinators Meeting	9-1-1 Coordinator	Florida	9-1-1 Surcharge	\$1,348
FL Database Meeting	Address Assign. Supv.	Florida	9-1-1 Surcharge	\$1,348
NENA National Conference	PSAP Ops Administrator	TBD	9-1-1 Surcharge	\$2,957
FL GIS Meeting	911 GIS Analyst	TBD	9-1-1 Surcharge	\$3,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$8,653</b>

## EMERGENCY MANAGEMENT: CAPITAL OUTLAY SUMMARY<sup>1</sup>

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
<b>EMERGENCY MANAGEMENT OPERATIONS</b>				
Desktop computers	2	\$1,650	EMPA Grant	\$3,300
Laptop Computers	3	\$2,133	EMPA Grant	\$6,400
Desktop Computers	3	\$1,713	REP Grant	\$5,139
Printer	1	\$1,000	REP Grant	\$1,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$15,839</b>
<b>ENHANCED 911 ADMINISTRATION</b>				
911 Work Station Replacement			9-1-1 Surcharge	\$1,486,532
911 Call Logging Recorders			9-1-1 Surcharge	\$800,000
<b>TOTAL FOR PROGRAM:</b>				<b>\$2,286,532</b>
<b>800 MHZ PROGRAM</b>				
Transmitter Antennas	12	\$3,305	User Fees	\$39,660
<b>TOTAL FOR PROGRAM:</b>				<b>\$39,660</b>

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