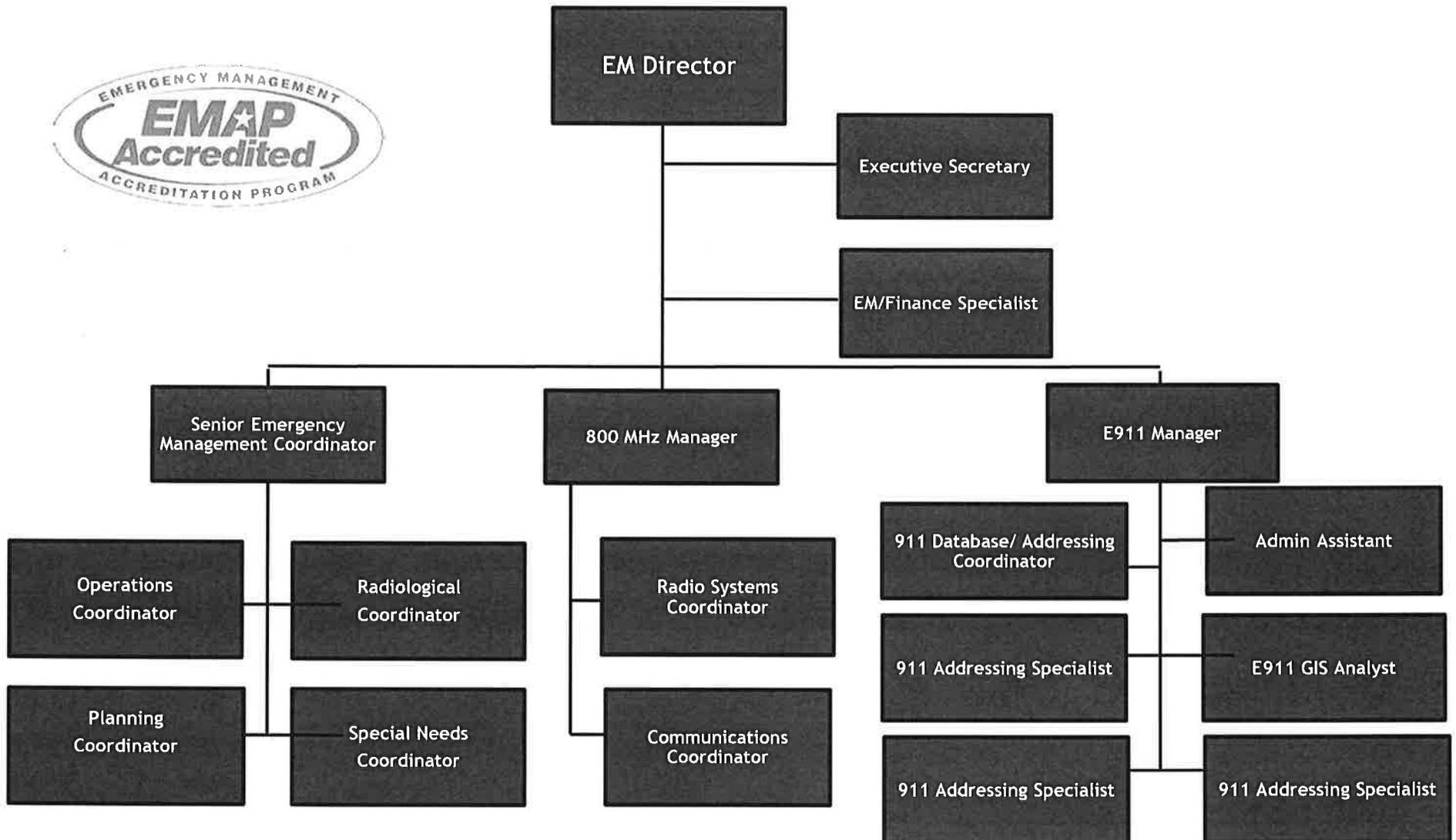


**Emergency Management  
Budget Briefing  
2016-2017  
Current Year**

# Our Mission

- **Provide Brevard County residents, businesses and industries, non-profit organizations, and local governments the education and support necessary to reduce the loss of life and human suffering;**
- **Minimize property damage; and**
- **Protect environmentally sensitive areas from all types of disasters through a comprehensive, risk-based, *all-hazard* emergency management program**

# Organizational Structure



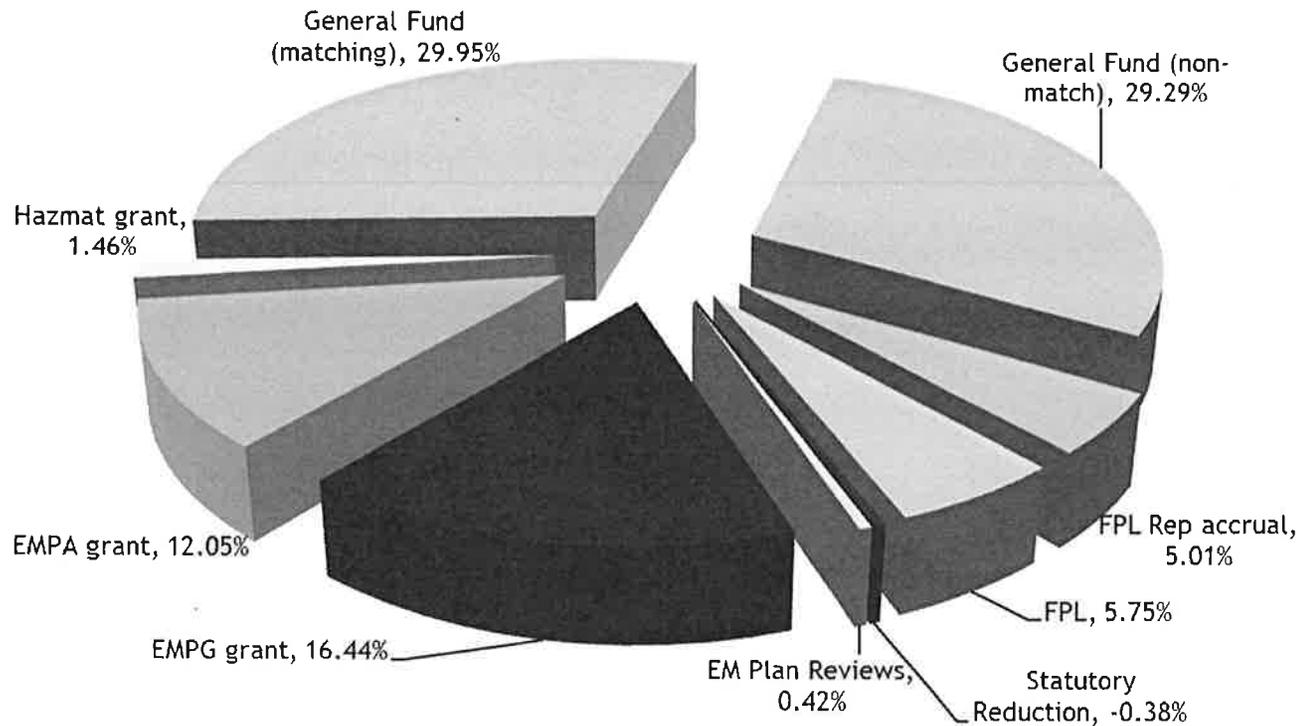
# **Emergency Management Financial Restrictions**

- **Florida Statutes, Chapter 252**
- **Florida Statutes, Chapter 365**
- **Inter-local agreements**
- **Contracts**
- **Grants**

# EMERGENCY OPERATIONS

2016-17 Operating Budget: \$877,840

General Fund: \$520,084



\*All funds are restricted except for non-matching General Fund dollars

# Emergency Operations

- **Evacuation planning, shelter coordination and mass care support**
- **Conduct emergency management training and exercises**
- **Planning and exercises for St. Lucie Nuclear Power Plant and space launches with radiological sources**



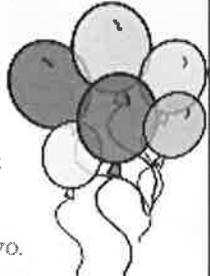
# Emergency Operations

BREVARD COUNTY SPECIAL NEEDS PROGRAM WISHES YOU A  
**HAPPY BIRTHDAY!**

Just a reminder, it's time to update your *special needs registration*.

Contact our office to verify your information and to remain on the special needs registry. Visit our website: [www.EMBREVARD.com](http://www.EMBREVARD.com) for preparedness tips.

IF YOU HAVE QUESTIONS, PLEASE CALL (321) 637-6670.  
*Keep this phone number to call with future questions.*



 **Brevard County Emergency Management**  
1746 Cedar Street  
Rockledge, FL 32955

- Alert and warn the public through mass notification system, social media, text alerts (AlertBrevard)
- Special Needs registry and planning for individuals with special needs through shelter, staff, supply, and transportation support

# Emergency Operations

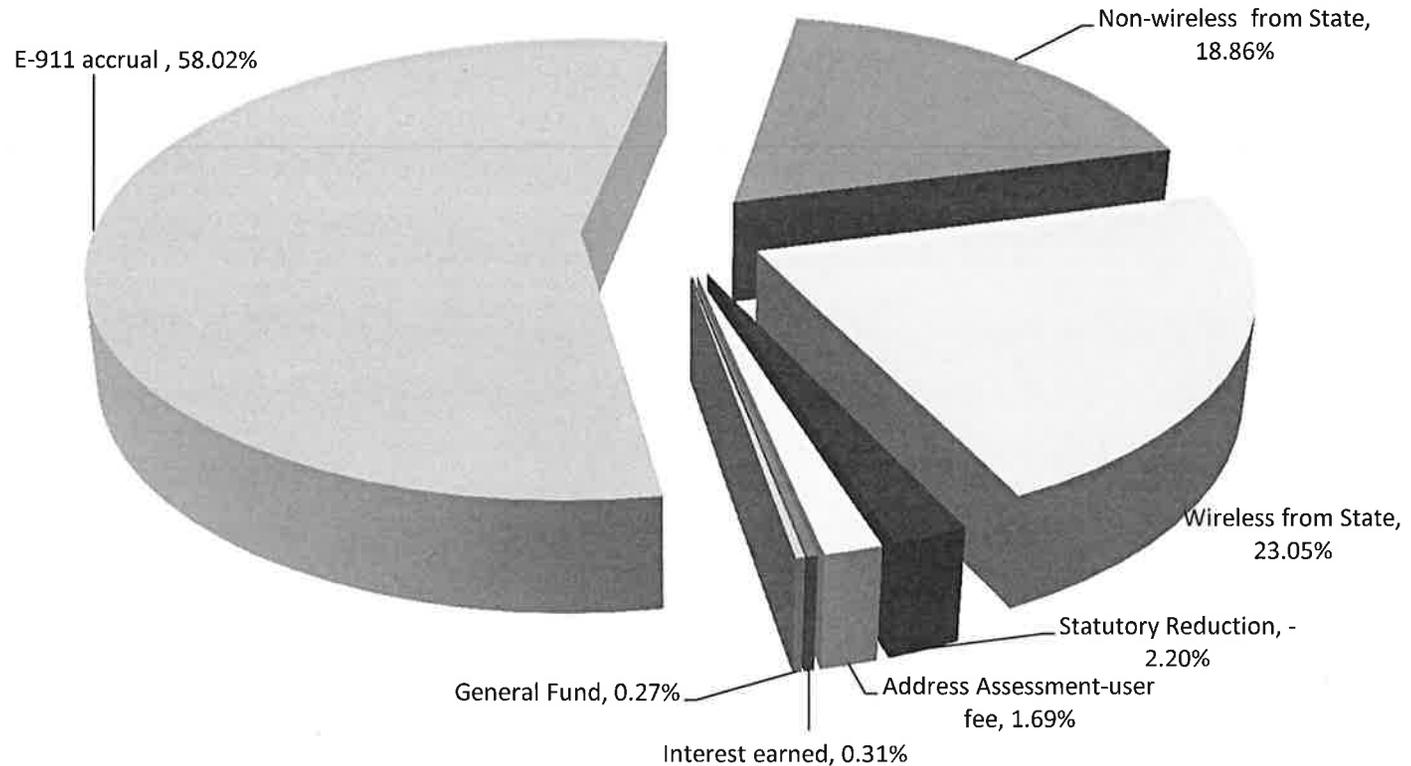
- **Comprehensive Emergency Management Plan (CEMP)**
  - Details how all phases of emergency management will be implemented
  - Adopts a functional approach that combines the types of assistance to be provided
  - Reviewed by the State every four years
- **Conducts exercises and drills for the whole community, to include: municipal, county, and state agencies, and non-governmental organizations, such as hospitals and the private sector**



# E-911 Administration & Address Assignment

2016-17 Operating Budget: \$7,471,225

General Fund: \$20,000



\*All funds are restricted except for General Fund dollars

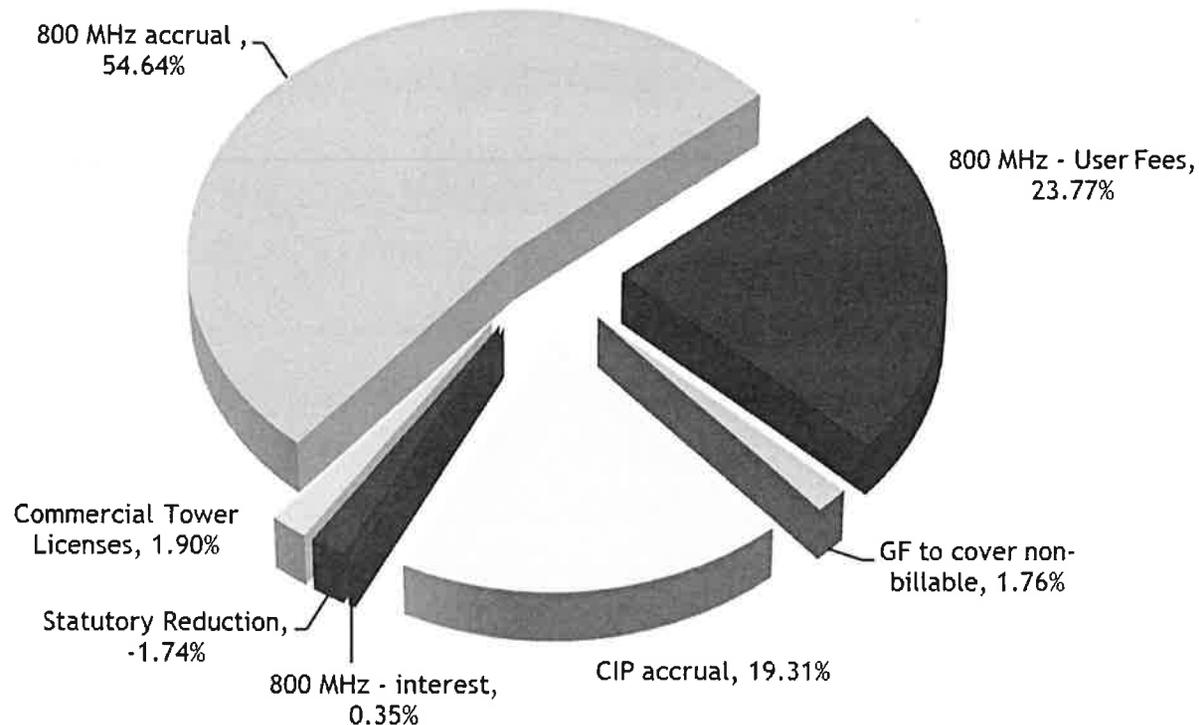
# **E-911 Administration & Address Assignment**

- **Responsible for Countywide operation of 911 system**
  - **Basic, E911 wireline, E911 wireless, i3 platform**
- **E911 database accuracy**
- **GIS & electronic mapping to PSAPs for accurate dispatching, quicker response**
- **Assign addresses for new development or redevelopment: streets, subdivisions, etc.**
- **Ensure streets/addresses are not duplicated**

# 800 MHz Radio System

2016-17 Operating Budget: \$4,235,295

General Fund: \$74,719

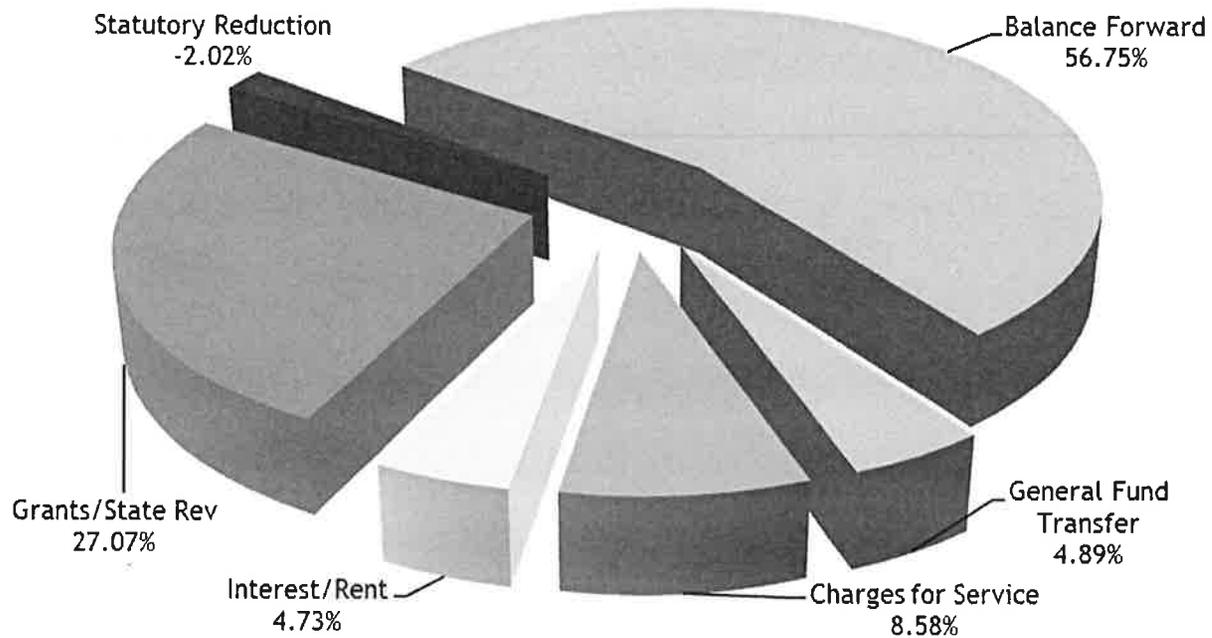


\*All funds are restricted except for General Fund dollars

# **800 MHz Radio System**

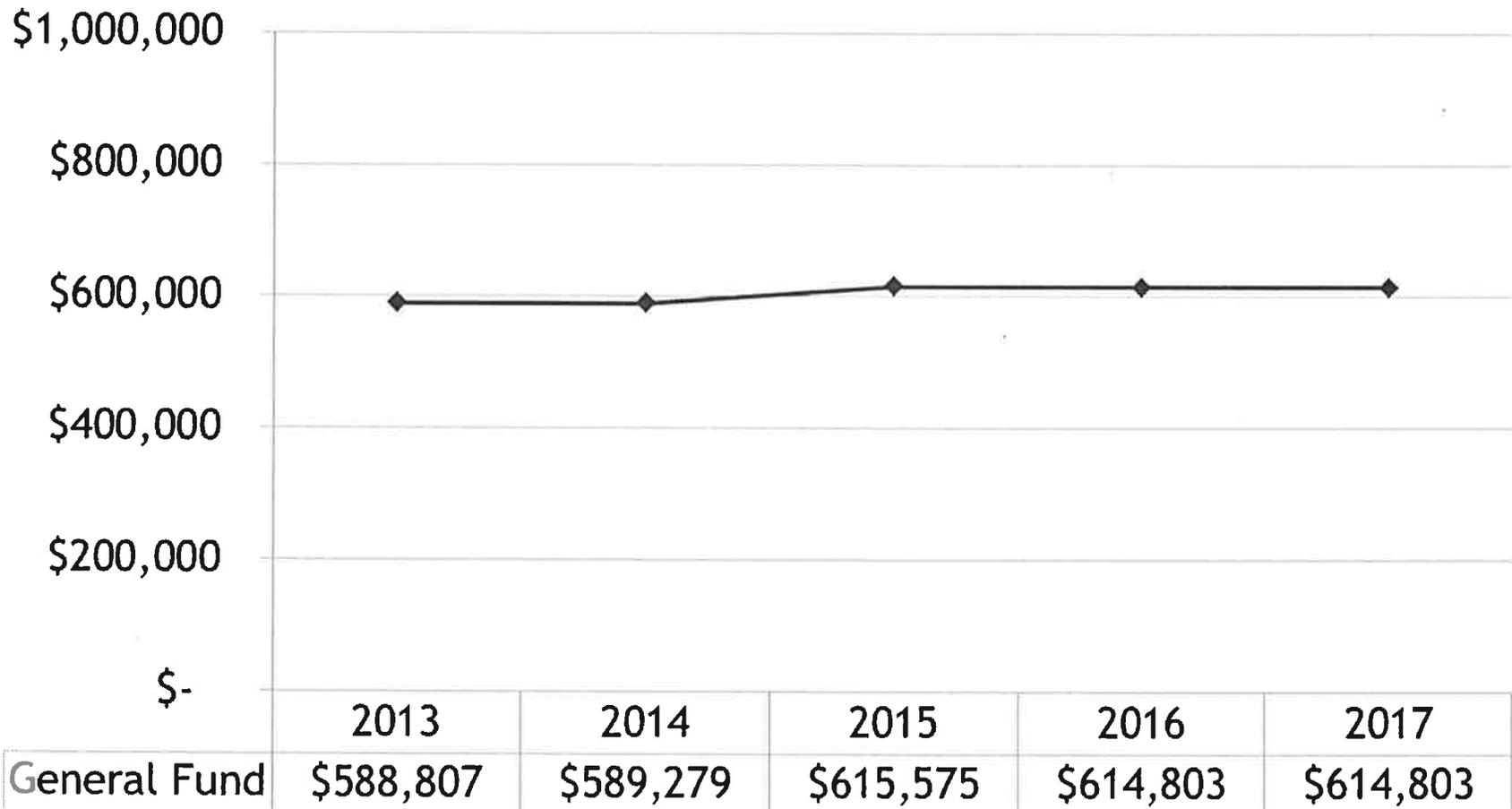
- **Administration, maintenance and improvement of the Brevard County 800 MHz Public Safety Radio System and emergency communication equipment/services.**
- **Maintains and coordinates FCC Licenses; files license applications, renewals, and modifications as necessary.**
- **Administration of County-owned towers/properties for communications licenses.**
- **Reviews the need of in-building Distributed Antenna Systems (DAS) and approves installation, in accordance with NFPA 72 & FCC.**
- **Develops and updates communication plans and annexes.**

# EM Department Revenue



\*All funds are restricted except for General Fund dollars

# 5 Year Trend of General Fund Support



# Budget Categories By Program

FY16/17

<u>Emergency Management</u>				
<u>Revenue</u>	<u>Operations</u>	<u>E-911</u>	<u>800 MHz</u>	<u>Total Budget</u>
Charges for Service	3,700	126,345	949,768	1,079,813
Interest/Rent	50,454	23,480	521,292	595,226
Grants	276,115	3,130,724	-	3,406,839
Statutory Reduction	(16,514)	(164,027)	(73,553)	(254,094)
Balance Forward	44,001	4,334,703	2,762,069	7,140,773
General Fund Transfer	520,084	20,000	74,719	614,803
Transfers- Other	-	-	-	-
<b>Totals</b>	<b>\$ 877,840</b>	<b>\$ 7,471,225</b>	<b>\$ 4,234,295</b>	<b>\$12,583,360</b>
<u>Expenditures</u>				
Compensation & Benefits	503,628	318,650	275,990	1,098,268
Operating Expenses	336,746	2,885,554	1,296,137	4,518,437
Capital Oulay	35,000	1,200,000	1,728,563	2,963,563
CIP	-	-	720,534	720,534
Reserve for Cash	-	3,000,000	71,744	3,071,744
Transfers	2,466	67,021	141,327	210,814
<b>Totals</b>	<b>\$ 877,840</b>	<b>\$ 7,471,225</b>	<b>\$ 4,234,295</b>	<b>\$12,583,360</b>
<b>Personnel</b>	<b>8</b>	<b>5</b>	<b>3</b>	<b>16</b>

# **Efficiencies Implemented to Reduce General Fund Reliance**

- **Successful applications for grants for technology purchases, exercise/drill coordination, plan development.**
- **Successful negotiations with FP&L and cell carriers to increase other sources of revenue.**
- **Partnering with 7 municipalities to manage address assignment on fee basis.**
- **Collaborating with faith-based, non-profit, and educational institutions to utilize volunteers when possible**

# Volunteer Hours

(Over the past year)

	<u>Hours</u>		
• VOAD	162.00		
• BEARS/RACES	1,552.75		
• Interns	210.25		
• Red Cross	300.00		
• Salvation Army	85.00		
• Brevard Humane Society	36.00		
• Post-storm clean-up	1,573.00		
• 211/United Way	287.00	rate	value
	<u>4,206.00</u>	23.56	\$ 99,093.36

# **Achievements**

- **Local Mitigation Strategy plan was recognized as top tier plan by State of Florida, and selected to be used as a model in an upcoming LMS manual.**
- **Updated the 2016 Comprehensive Emergency Management Plan, which the BOCC adopted.**

# Achievements

- **Completed transition to the North and South Simulcast Radio System, expanding radio operation and coverage from four to eight radio towers.**
- **Recognized by national communications vendors for simplicity and thoroughness of Distributed Antenna System approval process.**
- **Implemented AlertBrevard, a new mass notification platform for internal partners and the public**

# **Achievements**

- **Completed i3 platform upgrades for all Public Safety Answering Points to make text-to-911 possible in the future.**
- **Consolidated address assignment for seven of the 16 municipalities with the County 9-1-1 administration office.**
- **Completed full data scrub, matching Master Street Address Guide automatic number identification with address point/street data, achieving a 99% match rate.**

# **Achievements**

- **Upgraded mapping equipment/hardware for Public Safety Answering Points, replacing power sources and hard drives instead of new customer premise equipment.**
- **Initiated and implemented hosted 9-1-1 services via lease agreement, resulting in \$343,000 cost-savings annually.**
- **Initiated and implemented new language translation service contract for 911 calls, available to all PSAPs.**

# Awards/Recognition

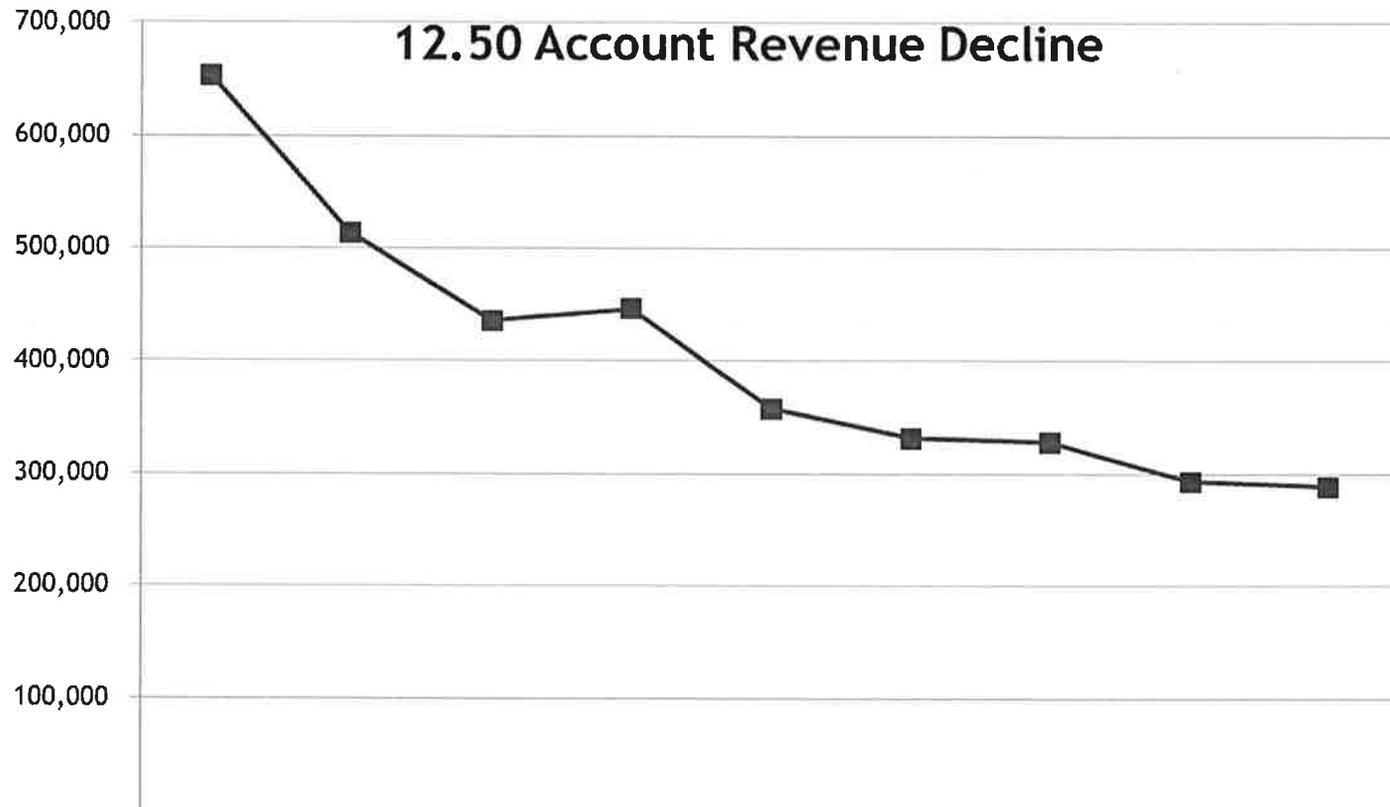


- **Accreditation**
  - National accreditation through the Emergency Management Accreditation Program (EMAP)
  - Recognized by evaluation team for excellence in continuity of operations plan template, gap matrix, multi-year training & exercise plan, and communication systems.
- **Awards**
  - Florida Emergency Preparedness Association
    - 2016 Media Award—Hurricane Season Campaign
  - Governor's Hurricane Conference
    - 2016 Public Information Award



# Trends and Issues

## \$12.50/ticket surcharge



	2008	2009	2010	2011	2012	2013	2014	2015	2016
12.50 Account Revenue	652,719	513,892	435,583	446,460	357,447	331,717	328,065	293,141	288,659

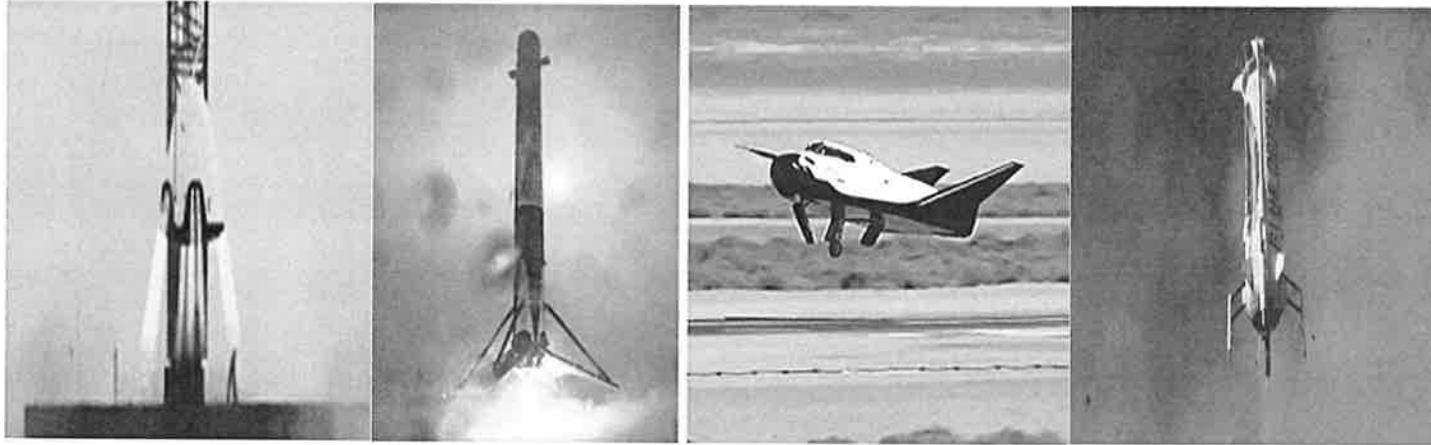
# **EOC Day to Day**

- **Staff offices for Emergency Operations and 800 MHz Radio Staff, but no space for E-911 Administration Staff**
- **Serves as the County Warning Point**
- **Houses Fire Rescue's Dispatch, which is a secondary public safety answering point**
- **Since January 2007, repair costs have totaled \$833,610.**

# **EOC Day to Day (2016 - Present)**

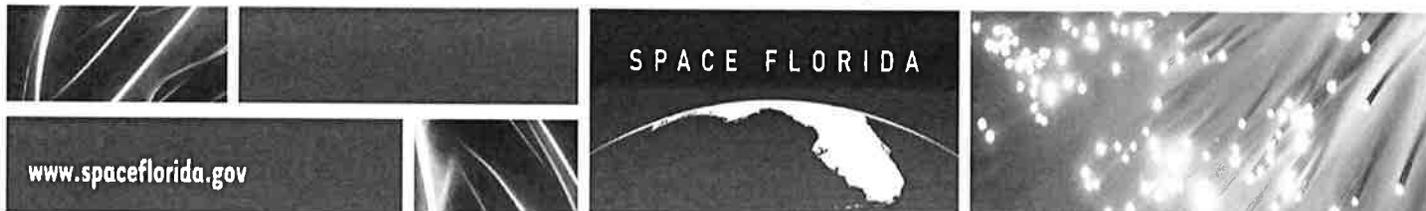
- **113 meetings held with partners**
- **18 trainings held**
- **14 exercises held, plus an additional 7 exercises staff attended outside the EOC**
- **17 presentations held, plus an additional 30 provided off-site**
- **1 static test fire anomaly EOC activation**
- **2 severe weather activations**
- **32 launch activations**

# Next Stage of Commercial Space Activity



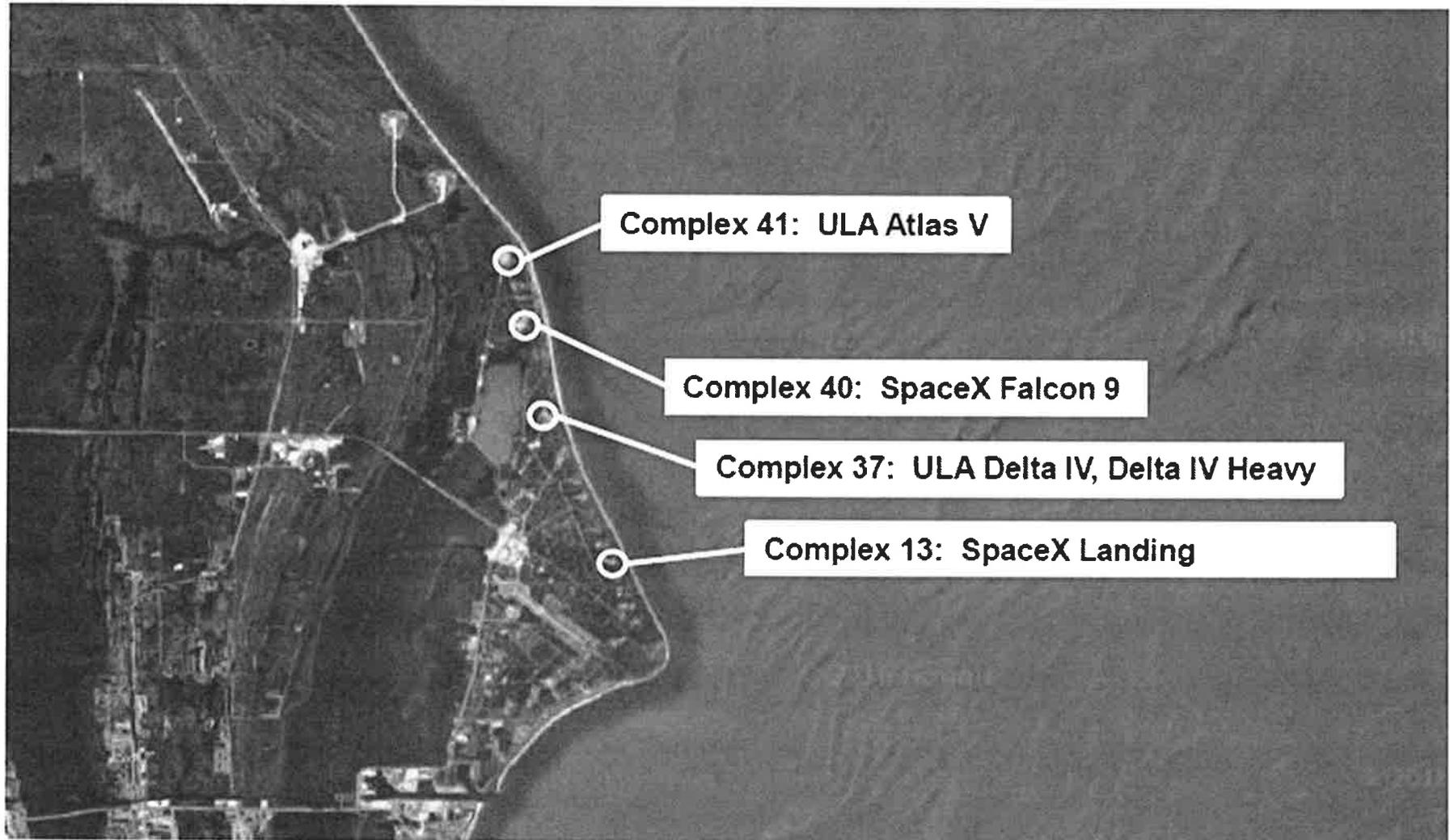
## Rocket and Spacecraft Reusability

**Industry ... Poised to Significantly Expand:  
Sub-Orbital / Low-Earth Orbital  
Space Commerce ... .. and even Deeper Space  
Exploitation / Exploration**



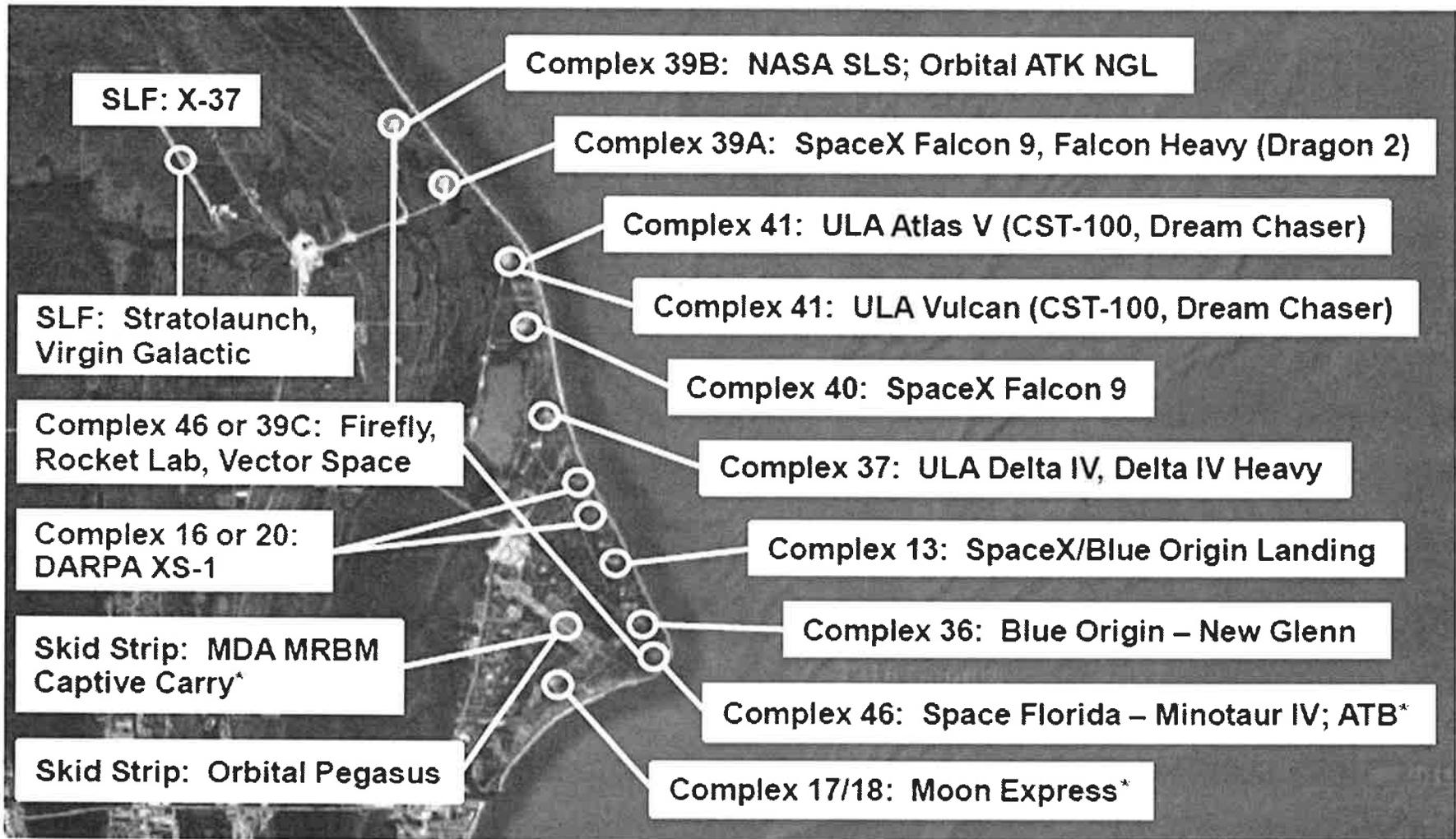


# Spaceport: 2016





# Spaceport: 2016 – 2021



Black text – 2016 programs; Blue text – in work; Red text – potential customers; \* – sub-orbital

# New Emergency Operations Center

## Critical Need/Partnerships

- A new 40,000 sq. ft. building
- Brevard County School Board - land lease \$1/year
- State of Florida - \$1,500,000 funding for design
- Federal EMPG - \$833,000 for hardening of building
- City of Rockledge - \$59,000 in-kind for site preparations



**Questions?**