

Emergency Management

Department Director: Cathie Perkins

OMB Budget Analyst: Toni Merrill

Department Purpose

Pinellas County Emergency Management is responsible for the planning and coordination of resources and dissemination of information to promote the readiness, response, and recovery measures of community partners and the community for all hazards.

Budget Summary

All Funds						
Expenditures	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$1,832,380		\$1,832,380	\$1,883,150		\$1,883,150
Operating Expenses	\$ 377,300		\$377,300	\$356,880		\$356,880
Capital Outlay	\$8,500		\$8,500	\$1,000		\$1,000
Total	\$2,218,180		\$2,218,180	\$2,241,030		\$2,241,030
FTE	16.0	0.0	16.0	16.0	0.0	16.0

Efficiencies and Cost-Saving Measures

FY25:

- By identifying efficiencies, the department was able to realize total reductions of \$22,500 for their FY25 Budget Submission.

FY24:

- By identifying efficiencies, the department was able to realize total reductions of \$35,000 for their FY24 Budget.

FY23:

- By identifying efficiencies, the department was able to realize total reductions of \$56,000 for their FY23 Budget.

Topics for Discussion and Budget Drivers

Topics for Discussion

- Personnel Services increased by \$50,770 to \$1.8M due to a 3.0% salary adjustment on the mid-point for all employees, and Florida Retirement System (FRS) actuarial retirement increases.

Budget Drivers

- The FY25 Budget increases \$22,850 (1.0%) to \$2.2M.
- Personnel Services increases \$50,770 (2.8%) to \$1.8M due to the 3.0% salary adjustments on the mid-point for all employees and Florida Retirement System (FRS) retirement increases.
- The FTE count for Emergency Management remains flat at 16.0.

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- Operating expenses decrease \$20,420 (5.4%). This is mainly due to reductions in Operating supplies, Communications and Other Contractual Services.
- Machinery and Equipment decreases \$7,500 due to having a one-time purchase of a new widescreen format printer (plotter) in FY24.

Summary of Changes to User Fees for FY25

Emergency Management		FY24 Adopted	FY25 Budget	Net Revenue Impact	Reason for Change or Addition	Change in Fee
I.	External Agencies, Institutions and Facilities Comprehensive Emergency Management Plan (C.E.M.P.) Review Fee	\$31.20 per hour or a prorated portion thereof, Up to Maximum of 16 Hours for \$499.20	\$31.25 per hour or a prorated portion thereof, Up to Maximum of \$500 per annual plan review.	\$4,750	Fee rate is set by Florida Administrative code.	0.7%
II.	Technical Assistance with C.E.M.P. for External Agencies, Institutions and Facilities	\$24.60 per hour or a prorated portion thereof, Up to Maximum of 10 Hours for \$246.00	\$25.00 per hour or a prorated portion thereof, Up to Maximum of \$250.00	\$300	Fee rate is set by Florida Administrative code.	1.6%

CIP Report

- Emergency Management has one CIP project, the Emergency Sheltering Project 004180A. This project enhances existing Pinellas County School Board (PCSB) and Pinellas County Board of County Commissioner owned buildings to expand sheltering capabilities for both general and special needs populations. This project is funded by the Local Infrastructure Sales Surtax, often referred to as the Penny for Pinellas (Penny).

FY24 Accomplishments

- Updated the Special Needs registry through over 7,300 calls with partners and mailing update letters to those the Department could not reach. Updated 1,901 registrants and

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removed 1,173 people who no longer require assistance. Mailing a “What to Expect For A Storm” flyer to all registrants to help them prepare.

- Worked with Pinellas County Schools to increase engagement including the districtwide teacher in-service day, a hurricane supply drive with 20 elementary schools, a poster competition with 13 middle schools, and increasing curriculum development within schools.
- Recruited the highest number of shelter staff from County departments, 301 shelter workers and 59 shelter managers. Conducting ten interactive training sessions to train them on operations.
- Assessing all risk shelters with the State of Florida Division of Emergency Management to ensure the sites are safe to continue to utilize and determine usable space. The Lealman Kitchen and Clearwater High construction projects were completed, and the County has two additional step-down shelters.
- Created a Mariners campaign to address boat owners and people living aboard boats for disaster preparedness and partnered with the U.S. Coast Guard Auxiliary for distribution to marinas during National Safe Boating Week.
- Coordinated and attended over 200 planning meetings with about 300 different partner agencies including municipalities, voluntary organizations, medical facilities, dialysis providers, schools, state and regional agencies, the National Hurricane Center, the National Weather Service, and US Coast Guard.

Work Plan

- Conduct training and exercises in compliance with the State required 2024 Integrated Preparedness Plan (IPP).
- Develop and implement operational and tactical plans to achieve comprehensive Emergency Management plan objectives.
- Implement 2024 specialized preparedness campaigns for at-risk communities.
- Penny for Pinellas Shelter Retrofit – Carwise Middle School
- Penny for Pinellas Shelter Retrofit – Clearwater Highschool
- Penny for Pinellas Shelter Retrofit – Fairmount Park Elementary School
- Penny for Pinellas Shelter Retrofit – John Hopkins Middle School
- Penny for Pinellas Shelter Retrofit – Palm Harbor Middle School
- Penny for Pinellas Shelter Retrofit – Palm Harbor University
- Penny for Pinellas Shelter Retrofit – Sanderlin Elementary School
- Penny for Pinellas Shelter Retrofit – Sexton Elementary School

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Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
County Essential Shelter Disaster Assignments Filled by County Staff	Percent	39.0%	86.7%	100.0%	100.0%
People Reached through Public Education Outreach and Engagements	Count	5,921	9,977	6,000	10,000
Public Education Outreach Engagements	Count	80	182	125	150
Public Shelter Capacity Met Based on Expected Public Need	Percent	90.0%	90.0%	100.0%	100.0%
Special Needs Shelter Capacity Met Based on the number of registrants needing special needs shelter	Percent	100.0%	100.0%	100.0%	100.0%

Budget Summary by Program and Fund

Comprehensive Emergency Management Plan Program

Supports the preparation, mitigation, prevention, and recovery from disasters and emergencies (e.g. storms, floods, pandemics, terrorist attacks, hazardous materials, etc.) within Pinellas County.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 1,508,184	\$ 1,780,876	\$ 1,908,852	\$ 2,218,180	\$ 2,241,030
Total Expenditures	\$ 1,508,184	\$ 1,780,876	\$ 1,908,852	\$ 2,218,180	\$ 2,241,030
FTE by Program	15.5	16.0	16.0	16.0	16.0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$ 262,860	\$17,265	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 262,860	\$17,265	\$ 0	\$ 0	\$ 0
FTE by Program	15.5	16.0	16.0	16.0	16.0

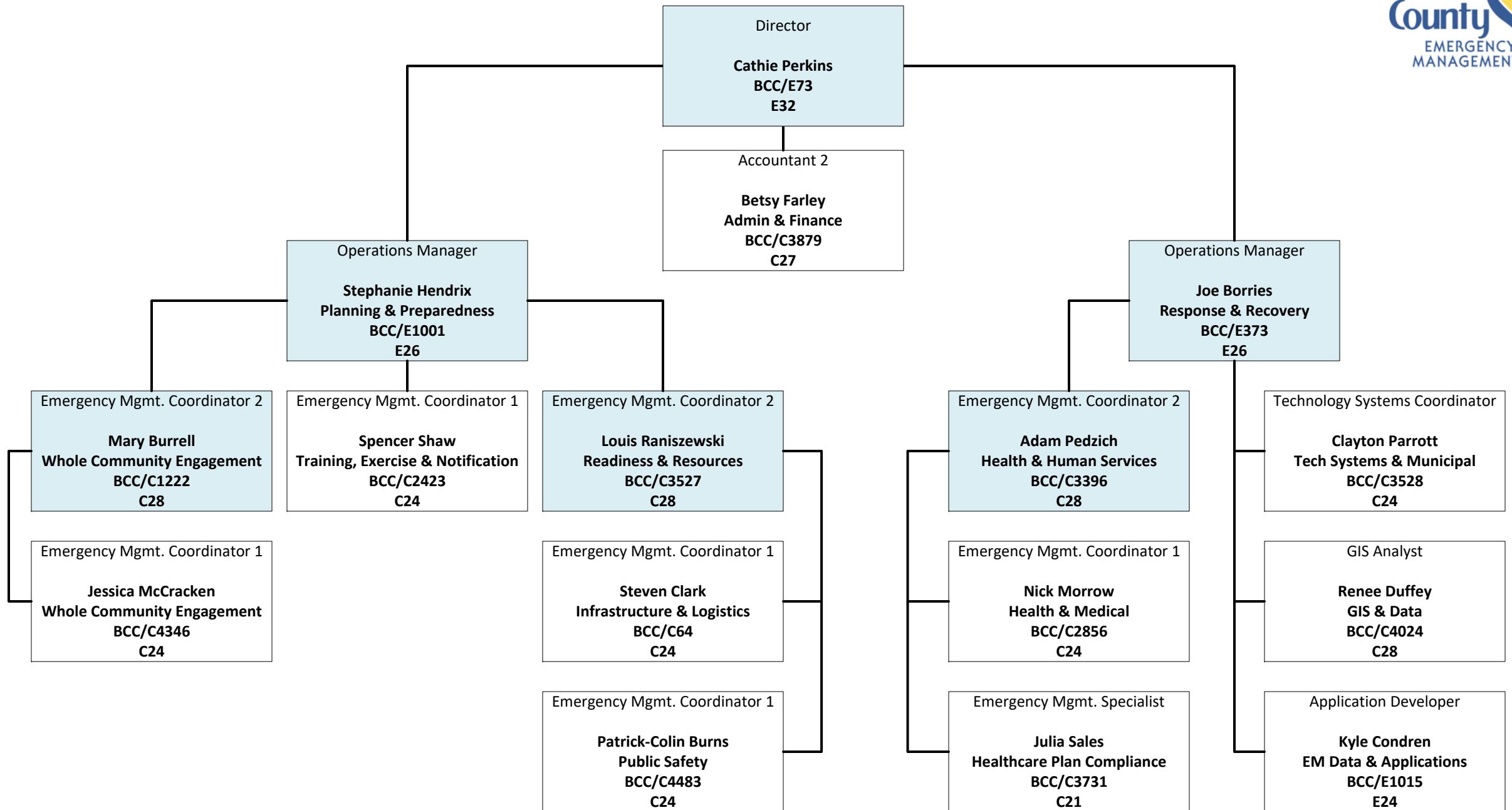
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Attachments:

1. Organizational Chart (p.6)
2. Cost Reductions and Efficiencies (p.7-8)
3. Stress Test (p.9)
4. Budget Reports (p.10-11)
5. User Fees Report (p.12)



EMERGENCY MANAGEMENT DEPARTMENT



Emergency Management

Efficiencies and Cost Savings

FY25

Identification of efficiencies within Emergency Management realized a total cost savings of \$22,500 for the FY25 Budget Submission. This included the following actions:

- Decreased communication costs by aligning with a BTS initiative and implementation of the Starlink communications system with an increased level of services. \$10,750 recurring savings.
- Decreased durable medical equipment for sheltering supplies annually upon review of current stock. Continuing replacements can occur upon disaster declaration. No expected impact from decrease. \$8,500 recurring savings.
- Decreased repair and maintenance costs for forklift(s) to reflect routine annual maintenance costs. Plan for increase once every 3 years when tire replacements are necessary. \$1,250 recurring savings.
- Decreased overtime costs allowable by staff. \$2k recurring savings.

FY24

Identification of efficiencies within Emergency Management realized a total cost savings of \$35,000 for the FY24 Budget Submission. This included the following actions:

- Elimination of 800Mhz radio battery replacement program. Cost savings impacted FY24 and FY25. \$14k Savings
- Negotiated a maintenance agreement be included with new plotter. Delayed usage of County maintenance contract vendor for three years. This is the first of three years. \$1k recurring savings.
- Identification of reimbursable disaster related costs not captured as a FEMA reimbursable. Savings measured as disasters occur and costs are correctly appropriated.
- Partnered with Duke Energy to provide \$5,000 worth of slingbacks for hurricane kits for the community.
- Partnered with City of Tarpon Springs to provide the items for the hurricane hygiene kits for the Annual Hurricane Preparedness Day, 600 kits at \$25 a piece for a total of \$15,000.
- Provided over two dozen training opportunities to partners with nearly 600 attendees. Classes included partnerships with FEMA, Texas A&M University, and the University of Hawaii all free of cost to Pinellas County. Training classes that you have to pay for an instructor to come in, range from \$3,000 to \$8,000 depending on how many days and how many instructors are needed. *(this was not included in the savings above)*

FY23

Identification of efficiencies within Emergency Management realized a total cost savings of \$56,000 for the FY23 Budget Submission. This included the following actions:

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Efficiencies and Cost Savings

- Elimination of routing program by coordination with BTS for an internal solution. \$2k recurring savings.
- Established a multi-year replacement program for better review of use and need of 800Mhz radio batteries. \$4K one-time savings.
- Established a multi-year donation/replacement program for Meals Ready to Eat (MRE's). Program provides unexpired meals to be donated to local Non-for-Profit food banks within 6 months of expiration and replacement of same quantity to maintain estimated quantity needed for shelters and eliminate waste of expired meals. \$30K recurring annual savings by evening out the amount of meals needed.
- Partnered with Duke Energy to provide \$5,000 worth of slingbacks for hurricane kits for the community.
- Working with municipal partners and community donations to develop hurricane hygiene kits brought in over \$15,000 worth of donated items.



Emergency Management

TO: Chris Rose, Director – Office of Management and Budget

FROM: Cathie Perkins, Director – Emergency Management 

SUBJECT: Financial Analysis Stress Tests

DATE: March 1, 2024

General Fund – 3 percent Stress Test (Financial Goal is a recurring reduction of \$56,500)

Pinellas County Emergency Management (PCEM) proposes an entire elimination of the consultant services program and Zoom Communications. In addition, PCEM suggests reducing durable medical equipment (DME) by 16.2%, and staff overtime by 7.6%.

First, eliminating consultants creates a gap currently filled to provide targeted disaster and preparedness services for county, municipal, and other related partners. Next, reductions to DME will leave an unfunded gap used to replace worn goods outside of disaster declarations. Furthermore, additional reductions of staff overtime will increase comp time balances for staff. Large comp time balances create a liability on our department. In attempt to prevent excessive leave balances, staff shortages will occur that will impact no notice events. Alternately, large comp time balances create a financial liability for direct payout upon termination of employment.

Total reduction of funds would generate a recurring reduction of \$56,500. The reduction includes \$1,000 in personnel services and \$55,500 in operating costs.

General Fund – 5 percent Stress Test (Financial Goal is a recurring reduction of \$ 94,700)

The five percent reduction proposes an entire elimination of the consultant services program, Zoom Communications, staff overtime, DME, and special event booth rental(s). Budget reductions would include lowering our training & travel budget by 8.7% and Meals Ready to Eat (MRE) replacements by 33.3%.

Adding to impacts listed above, reducing the MRE program creates an unfunded gap for replenishment of MRE's upon expiration. Meals can be requested in advance of a disaster. Contrarily, the County will be dependent upon availability of items and delivery schedules of the State and other partners. Finally, reducing the training & travel budget for staff will toughen availability of required courses needed for grant compliance as well as state and federal qualifications.

Total reduction of funds would generate a recurring reduction of \$94,700. The reduction includes \$13,000 in personnel services and \$81,700 in operating costs.

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Emergency Management General Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	226,100	281,564	379,832	415,580	434,510	18,930	4.56%
5120001 - Regular Salaries & Wages	696,317	706,009	746,400	801,560	831,880	30,320	3.78%
5140001 - Overtime Pay	76,336	56,016	65,053	15,000	13,000	(2,000)	-13.33%
5150001 - One Time COLA Wage Disbursement	0	0	0	9,600	0	(9,600)	-100.00%
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	-
5210001 - FICA Taxes	73,099	74,513	89,806	91,630	95,860	4,230	4.62%
5220001 - Retirement Contributions	100,657	114,992	146,568	164,950	175,510	10,560	6.40%
5230001 - Hlth,Life,Dntl,Std,Ltd	290,263	253,398	271,731	334,060	332,390	(1,670)	-0.50%
5299991 - Reg Salary&Wgs-Contra-Prj	(266,856)	(71,714)	(130,104)	0	0	0	-
5299992 - Benefits-Contra-Projects	(114,308)	(22,567)	(45,517)	0	0	0	-
5310001 - Professional Services	0	0	28,931	0	0	0	-
5310033 - General Consulting	19,355	0	0	0	0	0	-
5340001 - Other Contractual Svcs	54,230	5,311	55,301	79,600	74,850	(4,750)	-5.97%
5349000 - Contract Services-Other	0	27,843	0	0	0	0	-
5400001 - Travel and Per Diem	15	0	(701)	22,650	22,650	0	0.00%
5400100 - Transportation Exp	195	5,323	2,117	0	0	0	-
5400105 - Mileage-Local	1,279	10,190	13,428	0	0	0	-
5410001 - Communication Services	29,280	30,540	29,126	36,900	27,600	(9,300)	-25.20%
5420001 - Freight	1,453	75	5	0	0	0	-
5420002 - Postage	25	20,161	1,900	250	250	0	0.00%
5420003 - Freight & Postage Services	0	0	0	3,450	4,600	1,150	33.33%
5433000 - Utl Svc-County Water&Swr	85	0	0	0	0	0	-
5440001 - Rentals and Leases	27,937	26,304	27,892	33,000	33,000	0	0.00%
5460001 - Repair&Maintenance Svcs	2,558	2,800	4,835	6,250	4,000	(2,250)	-36.00%
5470001 - Printing and Binding Exp	18,756	3,242	5,320	8,650	7,700	(950)	-10.98%
5480001 - Promotional Activities Exp	4,732	77,448	33,877	37,500	41,000	3,500	9.33%
5490001 - Othr Current Chgs&Obligat	1,967	75	125	550	300	(250)	-45.45%
5490060 - Incentives & Awards	2,354	0	810	0	0	0	-
5490070 - Employee Celebrations & Recognition	0	0	125	480	480	0	0.00%
5496521 - Intgv Sv-Fleet-Op & Maint	31,929	27,483	40,132	42,750	44,890	2,140	5.01%
5496522 - Intgv Sv-Flt-Veh Rplcmnt	4,633	4,350	4,040	4,760	5,000	240	5.04%
5496551 - Intgv Sv-Risk Financing	39,630	44,530	13,830	32,390	34,010	1,620	5.00%
5510001 - Office Supplies Exp	7,217	10,692	14,371	5,800	5,800	0	0.00%
5520001 - Operating Supplies Exp	57,719	18,243	85,087	33,200	14,450	(18,750)	-56.48%
5520006 - Oper. Supplies-Clothing	0	1,199	1,093	1,200	1,200	0	0.00%
5520009 - Oper. Supplies-Computer	17,793	2,079	3,421	0	0	0	-
5520091 - Equipment purchases under \$5,000	0	0	8,234	0	0	0	-
5520098 - PC Purchases under \$5,000	102,135	68,198	5,721	17,320	25,000	7,680	44.34%
5540001 - Bks, Pub, Subscrp&Membrshps	1,300	1,525	1,500	1,950	1,850	(100)	-5.13%
5550001 - Training&Education Costs	0	1,055	3,775	8,650	8,250	(400)	-4.62%
5640001 - Machinery And Equipment	0	0	0	8,500	1,000	(7,500)	-88.24%
Expenditures Total	1,508,184	1,780,876	1,908,064	2,218,180	2,241,030	22,850	1.0%

Emergency Management General Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
3312001 - Fed Grant-Public Safety	273,950	138,514	222,580	228,740	176,430	(52,310)	-22.87%
3315101 - Fed Grant - ARPA Funds	0	63,919	0	0	0	0	-
3342001 - State Grant-Public Safety	140,444	81,923	152,889	112,210	118,830	6,620	5.90%
3424002 - Emerg Mgt Plan Rev Fee	14,313	12,917	12,384	12,350	17,100	4,750	38.46%
3424003 - Emerg Mgt Plan Technical Assistance	0	0	0	0	300	300	-
						0	-
Revenues Total	428,708	297,273	387,853	353,300	312,660	(40,640)	-11.5%

Emergency Management	FY24 Adopted	FY25 Budget
I. External Agencies, Institutions and Facilities Comprehensive Emergency Management Plan (C.E.M.P.) Review Fee	\$31.20 per hour or a prorated portion thereof, Up to Maximum of 16 Hours for \$499.20	\$31.25 per hour or a prorated portion thereof, Up to Maximum of \$500 per annual plan review.
II. Technical Assistance with C.E.M.P. for External Agencies, Institutions and Facilities	\$24.60 per hour or a prorated portion thereof, Up to Maximum of 10 Hours for \$246.00	\$25.00 per hour or a prorated portion thereof, Up to Maximum of \$250.00