

Emergency Management

Department Director: Cathie Perkins, Director

OMB Budget Analyst(s): Toni Merrill

Department Purpose

Pinellas County Emergency Management (PCEM) 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

0001- General Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$1,524,558	\$1,774,931	\$1,748,790	\$1,986,520	\$1,976,140
Operating Expenses	\$384,295	\$303,112	\$343,211	\$281,350	\$266,610
Capital Outlay	\$0	\$5,617	\$53,647	\$1,000	\$1,000
Grand Total	\$1,908,853	\$2,083,660	\$2,145,648	\$2,268,870	\$2,243,750

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	16.0	16.0	16.0	16.0	16.0

Efficiencies and Cost-Saving Measures

FY27

- The department was able to realize cost reductions of \$25,000 for their FY27 Budget. This includes the following actions:
 - Hiring below mid-range for two (2) replacement staff.
 - Eliminate the EmNet Warning & Notification System
 - Reduce badging system needs.
 - Reduce printing of preparedness literature.
 - Reduce postage for Special Needs Registrant notifications.

FY26

- The department was able to realize cost reductions of \$60,000 for their FY26 Budget. This included the following actions:
 - Eliminated Consulting Training Budget.
 - Eliminated Citizen Information Center (CIC) Supervisor desktop workstation.
 - Eliminated a special event rental space option.
 - Reduced Durable Medical Equipment.

- Reduced travel

FY25

- The department was able to realize cost reductions of \$23,000 for their FY25 Budget. This included the following actions:
 - Decreased communication equipment costs due to implementation of Starlink satellite systems.
 - Decreased inventory of Durable Medical Equipment.
 - Decreased overtime account for staff.
 - Decreased repair and maintenance costs for forklift(s) to reflect routine annual maintenance costs with full-service review.

Budget Drivers

0001-General Fund

Expenditures

The FY27 Budget for Emergency Management decreases by \$25,000 (1.0%) from the FY26 Budget, to \$2.244M.

Personnel services decrease by \$10,000 (0.5%). This decrease is due to the retirement of two long-term employees and the hiring of two new employees at a lower starting wage. FTE remains flat at 16.0 in FY27.

Operating expenses decrease by \$15,000 (5.2%). This decrease is due to several factors, including postponing all PC replacements in FY27 to FY28 (moving from a 3-year cycle to a 4-year cycle), reducing Contractual Services (elimination of EmNet System and reduction of badging system), and reducing Printing and Binding (elimination of PSTA bus sign advertisements).

FY27 Decision Packages

The department has not submitted any Decision Packages

Summary of Proposed Changes to User Fees for FY27

Emergency Management is not requesting any changes to user fees in FY27.

CIP Budget Drivers

Governmental projects in the Capital Improvement Program are scheduled for discussion at the June 12th Budget Information Session.

Department Context and Considerations

- Departments provide operational and environmental context from their development of the FY27 budget.

FY26 Accomplishments

- Updated and adopted the County Comprehensive Emergency Management Plan.

- Launched Accela software addition for submittal, tracking, and payments for CEMP plan reviews by health care facilities for FY26. The department estimates that processing intake time has decreased from 45 minutes to 15 minutes per plan. As they restructured how the information is submitted, they have been able to reduce the overall time needed for reviews to almost half the time. Previously, the average turnaround time for a complete review was about 60 days and is now closer to
- 30 Facilities can track the status of their plan review as well, and submittal process for corrections has been streamlined.
- Began mitigation work to install Exeter Screens on schools used as evacuation shelters. Anticipate completion by the end FY26.

Work Plan

- Penny for Pinellas Shelter Retrofit - Sanderlin Elementary School
- Penny for Pinellas Shelter Retrofit - Carwise Middle School
- Penny for Pinellas Shelter Retrofit - Fairmount Park Elementary School
- Penny for Pinellas Shelter Retrofit - Johns Hopkins Middle School
- Penny for Pinellas Shelter Retrofit - Sexton Elementary School
- Penny for Pinellas Shelter Retrofit - Palm Harbor University
- Penny for Pinellas Shelter Retrofit - Campbell Park
- Penny for Pinellas Shelter Retrofit - Johns Hopkins (Building Hardening)
- Penny for Pinellas Shelter Retrofit – McMullen Booth Elementary
- Penny for Pinellas Shelter Retrofit – Clearwater Fundamental Middle School
- Develop and Enhance Emergency Management Information Systems to support emergency operations efficiency
- Engage municipal partners in supporting shelter operations
- Develop a Countywide Mass Casualty Incident Plan and facilitate exercises

Performance Measures

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Attendees reporting increased knowledge after attending education events and outreach engagements	Percent		98.3%	100.0%	100.0%
County Essential Shelter Disaster Assignments Filled by County Staff	Percent	87.6%	82.6%	100.0%	100.0%
Decrease Time for Residential Healthcare Plan Review	Business Days				

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Increase disaster preparedness for hazardous material facilities	Percent				70.0%
Increased shelter operation capabilities	Number			2	3
Partner agencies reporting timely and effective Emergency Management engagement	Percent		93.0%	100.0%	100.0%
People Reached through Public Education Outreach and Engagements	Count	10,490	22,250	10,000	15,000
Public Education Outreach Engagements	Count	105	199	150	175
Public Shelter Capacity Met Based on Expected Public Need	Percent	87.0%	82.0%	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

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

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$1,908,064	\$2,083,660	\$2,145,648	\$2,268,870	\$2,243,750
Grand Total	\$1,908,064	\$2,083,660	\$2,145,648	\$2,268,870	\$2,243,750

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	16.0	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.

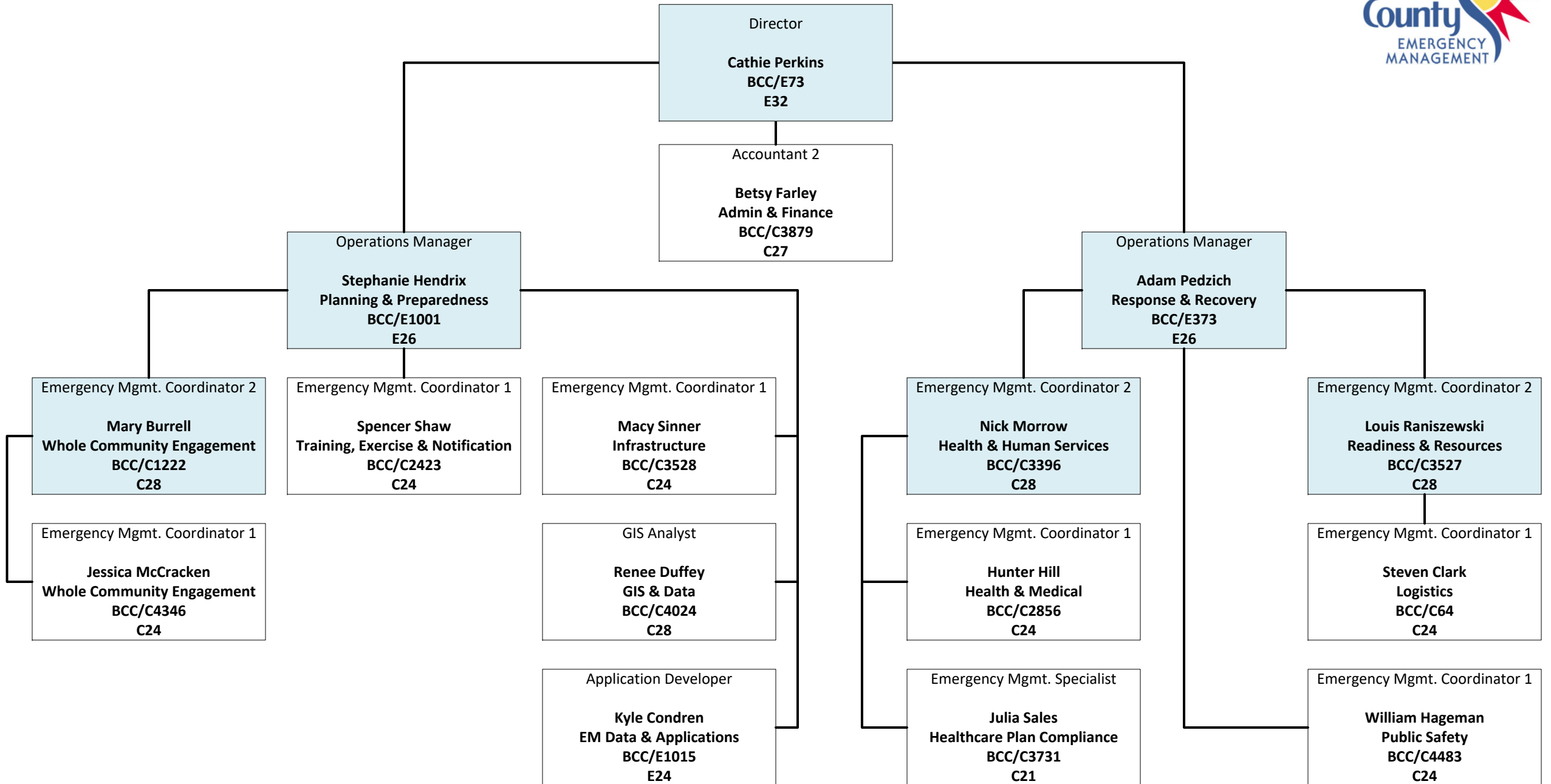
	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$789	\$0	\$0	\$0	\$0
Grand Total	\$789	\$0	\$0	\$0	\$0

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Attachments:

1. Organizational Chart (p.6)
2. FY27 Emergency Management Budget Request by Fund-Expenditures (pg. 7)
3. FY27 Emergency Management Budget Request by Program - Expenditures (pgs. 8-9)
4. Service Reduction Scenarios (pg.10)
5. Budget Submittal Memo (pgs.12-22)

EMERGENCY MANAGEMENT DEPARTMENT



Note: Blue Shadow Box denotes Supervisory Requirement

Pinellas County
Standard Detail
Program: 1501-Comprehensive Emergency Management
Version: OMB Review

Expenditures

	FY23 Actual	FY24 Actual	FY25 Actual	FY23-FY25 Average	FY26 Budget	FY26 Estimate	FY27 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	379,832	431,539	543,537	451,636	456,350	451,520	446,540	(9,810)	-2.15%
5120001 - Regular Salaries & Wages	746,400	815,478	830,443	797,440	883,980	874,010	890,230	6,250	0.71%
5140001 - Overtime Pay	65,053	55,947	123,053	81,351	13,000	13,000	13,000	0	0.00%
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	0	0	0.00%
5210001 - FICA Taxes	89,806	95,812	110,581	98,733	101,030	100,500	100,760	(270)	-0.27%
5220001 - Retirement Contributions	146,568	178,420	207,004	177,331	199,490	192,540	192,970	(6,520)	-3.27%
5230001 - Hlth,Life,Dntl,Std,Ltd	271,731	308,406	309,331	296,489	332,670	327,870	332,640	(30)	-0.01%
5299991 - Reg Salary&Wgs-Contra-Prj	(130,104)	(82,255)	(259,732)	(157,364)	0	0	0	0	0.00%
5299992 - Benefits-Contra-Projects	(45,517)	(28,417)	(115,428)	(63,121)	0	0	0	0	0.00%
5340001 - Other Contractual Svcs	55,301	47,208	1,747	34,752	24,600	4,700	19,700	(4,900)	-19.92%
5400001 - Travel and Per Diem	14,844	15,116	19,571	16,510	20,000	18,200	20,000	0	0.00%
5410001 - Communication Services	29,126	30,240	29,118	29,495	29,900	29,900	29,900	0	0.00%
5420001 - Freight	5	87	5	33	0	0	0	0	0.00%
5420002 - Postage	1,900	3,021	2,691	2,537	250	3,750	3,750	3,500	1400.00%
5420003 - Freight & Postage Services	0	169	300	156	4,600	600	600	(4,000)	-86.96%
5440001 - Rentals and Leases	27,892	27,928	24,028	26,616	32,500	32,500	32,500	0	0.00%
5460001 - Repair&Maintenance Svcs	4,835	4,914	3,583	4,444	4,000	4,000	5,200	1,200	30.00%
5470001 - Printing and Binding Exp	5,320	5,561	4,301	5,061	10,200	8,600	8,800	(1,400)	-13.73%
5480001 - Promotional Activities Exp	33,877	40,138	45,398	39,804	45,000	46,100	48,000	3,000	6.67%
5490001 - Othr Current Chgs&Obligat	125	275	519	306	300	420	640	340	113.33%
5490070 - Employee Celebrations & Recognition	125	353	428	302	480	480	480	0	0.00%
5496521 - Intgv Sv-Fleet-Op & Maint	40,132	41,807	44,813	42,251	47,890	47,890	50,280	2,390	4.99%
5496522 - Intgv Sv-Fit-Veh Rplcmnt	4,040	4,760	6,040	4,947	1,410	1,410	1,940	530	37.59%
5496551 - Intgv Sv-Risk Financing	13,830	32,390	33,500	26,573	18,370	18,370	18,370	0	0.00%
5510001 - Office Supplies Exp	14,371	7,455	15,059	12,295	6,500	6,500	6,500	0	0.00%
5520001 - Operating Supplies Exp	85,087	18,973	21,585	41,881	8,950	9,200	8,950	0	0.00%
5520006 - Oper. Supplies-Clothing	1,093	789	1,435	1,105	1,200	1,200	1,200	0	0.00%
5520091 - Equipment purchases under \$5,000	8,234	0	51,550	19,928	0	0	0	0	0.00%
5520098 - PC Purchases under \$5,000	5,721	13,839	31,854	17,138	15,400	15,400	0	(15,400)	-100.00%
5540001 - Bks,Pub,Subscrp&Membrshps	1,500	2,725	1,500	1,908	1,850	1,800	1,850	0	0.00%
5550001 - Training&Education Costs	3,775	4,908	4,185	4,289	7,950	5,400	7,950	0	0.00%
5640001 - Machinery And Equipment	0	5,617	53,647	19,755	1,000	450	1,000	0	0.00%
Expenditures Total	1,908,064	2,083,660	2,145,648	353,650	2,268,870	2,216,310	2,243,750	(25,120)	-1.11%

Pinellas County
Standard Detail
Program: 1501-Comprehensive Emergency Management
Version: County Admin Review

Expenditures

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	379,832	431,539	543,537	456,350	451,520	446,540	(9,810)	-2.15%
5120001 - Regular Salaries & Wages	746,400	815,478	830,443	883,980	874,010	890,230	6,250	0.71%
5140001 - Overtime Pay	65,053	55,947	123,053	13,000	13,000	13,000	0	0.00%
5210001 - FICA Taxes	89,806	95,812	110,581	101,030	100,500	100,760	(270)	-0.27%
5220001 - Retirement Contributions	146,568	178,420	207,004	199,490	192,540	192,970	(6,520)	-3.27%
5230001 - Hlth,Life,Dntl,Std,Ltd	271,731	308,406	309,331	332,670	327,870	332,640	(30)	-0.01%
5299991 - Reg Salary&Wgs-Contra-Prj	(130,104)	(82,255)	(259,732)	0	0	0	0	0.00%
5299992 - Benefits-Contra-Projects	(45,517)	(28,417)	(115,428)	0	0	0	0	0.00%
5310001 - Professional Services	28,931	0	0	0	0	0	0	0.00%
5340001 - Other Contractual Svcs	55,301	47,208	1,747	24,600	19,700	19,700	(4,900)	-19.92%
5400001 - Travel and Per Diem	14,844	15,116	19,571	20,000	18,200	20,000	0	0.00%
5410001 - Communication Services	29,126	30,240	29,118	29,900	29,900	29,900	0	0.00%
5420001 - Freight	5	87	5	0	0	0	0	0.00%
5420002 - Postage	1,900	3,021	2,691	250	3,750	3,750	3,500	1400.00%
5420003 - Freight & Postage Services	0	169	300	4,600	600	600	(4,000)	-86.96%
5440001 - Rentals and Leases	27,892	27,928	24,028	32,500	32,500	32,500	0	0.00%
5460001 - Repair&Maintenance Svcs	4,835	4,914	3,583	4,000	4,000	5,200	1,200	30.00%
5470001 - Printing and Binding Exp	5,320	5,561	4,301	10,200	8,600	8,800	(1,400)	-13.73%
5480001 - Promotional Activities Exp	33,877	40,138	45,398	45,000	46,100	48,000	3,000	6.67%
5490001 - Othr Current Chgs&Obligat	125	275	519	300	420	640	340	113.33%
5490060 - Incentives & Awards	810	457	0	0	0	0	0	0.00%
5490070 - Employee Celebrations & Recognition	125	353	428	480	480	480	0	0.00%
5496521 - Intgv Sv-Fleet-Op & Maint	40,132	41,807	44,813	47,890	47,890	50,280	2,390	4.99%
5496522 - Intgv Sv-Flt-Veh Rplcmnt	4,040	4,760	6,040	1,410	1,410	1,940	530	37.59%
5496551 - Intgv Sv-Risk Financing	13,830	32,390	33,500	18,370	18,370	18,370	0	0.00%
5510001 - Office Supplies Exp	14,371	7,455	15,059	6,500	6,500	6,500	0	0.00%
5520001 - Operating Supplies Exp	85,087	18,973	21,585	8,950	9,200	8,950	0	0.00%
5520006 - Oper. Supplies-Clothing	1,093	789	1,435	1,200	1,200	1,200	0	0.00%
5520009 - Oper. Supplies-Computer	3,421	0	0	0	0	0	0	0.00%
5520091 - Equipment purchases under \$5,000	8,234	0	51,550	0	0	0	0	0.00%
5520098 - PC Purchases under \$5,000	5,721	13,839	31,854	15,400	15,400	0	(15,400)	-100.00%

5540001 - Bks, Pub, Subscrp & Membrshps	1,500	2,725	1,500	1,850	1,800	1,850	0	0.00%
5550001 - Training & Education Costs	3,775	4,908	4,185	7,950	5,400	7,950	0	0.00%
5640001 - Machinery And Equipment	0	5,617	53,647	1,000	450	1,000	0	0.00%
Expenditures Total	1,908,064	2,083,660	2,145,648	2,268,870	2,231,310	2,243,750	(25,120)	-1.11%
	(1,908,064)	(2,083,660)	(2,145,648)	(2,268,870)	(2,231,310)	(2,243,750)	25,120	1.11%

Appendix 11: Service Reduction Scenarios

Service Reduction Scenario at 3%

Fund	Center	Program	Project* if applicable	Amount	Explanation
0001	271110	1501		5000	Admin Program - Overtime Budget (Reduce)
0001	271110	1501		1250	Admin Program - Training & Travel Programs (Reduce)
0001	271110	1501		600	Admin Program - Staff Uniforms (Reduce)
0001	271110	1501		15000	Health & Medical Program - Meals Ready to Eat (MRE's) (Eliminate)
0001	271110	1501		6000	Health & Medical Program - Durable Medical Equipment (DME) & Supplies (Reduce)
0001	271110	1501		1500	Health & Medical - Printing for Special Needs Registrant Confirmations & Verifications (Reduce)
0001	271110	1501		2500	Health & Medical - Postage for Special Needs Registrant Confirmations and Verifications (Reduce)
0001	271110	1501		1100	Planning Program - Remote Grading System (Eliminate)
0001	271110	1501		1500	Readiness & Resources Program - Rental Truck (Eliminate)
0001	271110	1501		750	Readiness & Resources Program - Pallet Jack Maintenance (Eliminate)
0001	271110	1501		600	Whole Community Program - Printed Rack Cards (Eliminate)
0001	271110	1501		23800	Whole Community Program - Pinellas County Hurricane Guide (Reduce)
0001	271210	1501		8400	EOC Program - 30 Shelter MiFi's (Eliminate)
Total				68000	

Service Reduction Scenario at 5%

Fund	Center	Program	Project* if applicable	Amount	Explanation
0001	271110	1501		5000	Admin Program - Overtime Budget (Reduce)
0001	271110	1501		1250	Admin Program - Training & Travel Programs (Reduce)
0001	271110	1501		600	Admin Program - Staff Uniforms (Reduce)
0001	271110	1501		15000	Health & Medical Program - Meals Ready to Eat (MRE's) (Eliminate)
0001	271110	1501		6000	Health & Medical Program - Durable Medical Equipment (DME) & Supplies (Reduce)
0001	271110	1501		1500	Health & Medical - Printing for Special Needs Registrant Confirmations & Verifications (Reduce)
0001	271110	1501		2500	Health & Medical - Postage for Special Needs Registrant Confirmations and Verifications (Reduce)
0001	271110	1501		31000	Health & Medical - EM Leased Warehouse for Supplies (Eliminate)
0001	271110	1501		1100	Planning Program - Remote Grading System (Eliminate)
0001	271110	1501		1500	Readiness & Resources Program - Rental Truck (Eliminate)
0001	271110	1501		750	Readiness & Resources Program - Pallet Jack Maintenance (Eliminate)
0001	271110	1501		600	Whole Community Program - Printed Rack Cards (Eliminate)
0001	271110	1501		33000	Whole Community Program - Pinellas County Hurricane Guide (Reduce)
0001	271110	1501		3000	Whole Community Program - Promo Items (Reduced)
0001	271210	1501		8400	EOC Program - 30 Shelter MiFi's (Eliminate)
Total				111200	

Emergency Management	FY26 Adopted	FY27 Adopted
I. External Agencies, Institutions and Facilities Comprehensive Emergency Management Plan (C.E.M.P.) Review Fee	31.3	0.0
.	0.0	0.0
II. Technical Assistance with C.E.M.P. for External Agencies, Institutions and Facilities	25.0	0.0

Date: February 27, 2026

To: To Barry Burton, County Administrator

THROUGH: Chris Rose, Director, Office of Management & Budget

From: Cathie Perkins, Director, Emergency Management

Subject: Annual Budget Submission for Fiscal Year 2027 (FY27)

Statement of Submission

Please find attached the Emergency Management annual budget submission for the upcoming fiscal year. As part of this budget submission, Emergency Management affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes completing all necessary entries in Questica for operating (including personnel) and capital project budgets, containing supporting detail in each account line in Questica, submitting updates via SharePoint for unfunded CIP project requests, and ensuring all required documents, including revenue spreadsheets and organizational charts, are attached. No decision packages are requested and there are no user fee changes in FY27. We have diligently ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation:

1. Budget Request Overview

- **By Department:**
 - \$2,247,711 includes both EMA and EOC
- **By Fund:**
 - \$2,247,711
- **By Program:**
 - \$2,247,711

2. FY27 Flat Budget Calculation(s)

The flat budget for FY27 is \$2,247,711 in the 0001 Fund. The difference between this amount and the FY26 Adopted Budget is: \$(21,159).

A less than flat budget was submitted.

A less than flat budget was achieved by reducing \$25,120 from a combination of personnel services and operating costs. This budget includes absorbing FY27 Career Path & Ladder estimates in the amount of \$3,961 and cost allocation increases in Fleet O&M and Replacement as presented in Questica on January 26, 2026. Reductions were attained in Personnel Services due to new hires brought in at lower salaries than the exiting incumbent. Operating cost reductions or eliminations were decided based upon service needs.

3. Revenue Sources for Expenditures

For all expenditures outlined in this budget request, the following revenue and funding sources have been identified:

- Emergency Planning Community Right to Know Act (EPCRA) State Grant \$5,875 (FY27 estimated); a State funded grant used to assist expenditures related to site visits to Hazardous Chemical Facilities in Pinellas County as identified by the State EPCRA program as referenced in F.S 252.
- Emergency Management Preparedness and Assistance (EMPA) State Grant \$105,806 (FY27 Static); a State funded grant used to assist staffing or supplies needed to support emergency management preparedness for disasters throughout the year. Currently used to cover a portion of the Director of Emergency Management position as defined in F.S. 252.35(dd) and F.S. 252-373(a)(1).
- Emergency Management Performance Grant (EMPG) Federal Grant \$176,350 (FY27 estimated); a federal pass-through grant used to assist staffing, supplies, and/or warehouse needs supporting emergency management prepare for disasters throughout the year. Currently grant funding supports a portion the planning, operations and training program staff as well as the leased space for emergency supplies as outlined in F.S. 252.35, F.S 252.359.
- Emergency Management Plan Review \$19,000 (FY27 Estimated); revenue collected for State mandatory review of residential healthcare facility Comprehensive Emergency Management Plans (CEMP) every year. Revenue from this program supports the CEMP facility review program as defined in FAC 27P-20.002 and F.S. 252.357, and 252.38(5)(e).
- Technical Assistance \$300 (FY27 Estimated); revenue collected for providing technical assistance to residential healthcare facilities in writing or correcting their CEMPs. This revenue supports the CEMP facility review program as defined in FAC 27P-20.002 and F.S. 252.357, and 252.38(5)(e).

4. Service Level Impacts

- **Impact of Flat Budget:**

Lowering personnel costs by \$10,380 creates no impact. Staff hired to fill vacant positions were hired at a rate that was commiserate with their experience for the position at the time of hire.

Other Contractual Services were reduced by eliminating the EmNet Warning and Notification System and reducing the badging system costs for a net savings of \$4,900. Neither reduction will create a significant impact. Other services are in place and available to fulfill the changes. Continuing the EmNet service is a redundancy in the system.

Printing was reduced by \$1,400. Eliminated the advertising on buses for hurricane preparedness. The impact will be less disaster preparedness educated citizens who may be new to the area and utilize public transportation.

Computer replacements scheduled for FY27 were pushed to FY28 due to BTS Enterprise Device Management Replacement Program changes to move all devices to a 4-year replacement plan. Potential impact is failure of the workstations scheduled for replacement in FY27 located in the EOC at the Operations Section Desk and corresponding locations. In addition, these units will need to be procured in FY28 and may negatively impact the future budget pending any budgetary goals in future years.

- **Impact of New Initiatives:**

Emergency Management has a small staff and each person has a specialty area they oversee. Critical items we address include improvements identified in the 2024 Hurricane Season After-Action Report (AAR).

- Interagency coordination continues to be a critical need and Emergency Management developed a semi-annual assessment survey to gather input to implement improvements in our collaboration and coordination with partner agencies.
- Emergency Management is developing a SharePoint site to assist our municipal partners from day-to-day coordination through disaster response and recovery.
- Requests for additional training, including National Incident Management System (NIMS) courses have been included in the 2026-2029 Integrated Preparedness Plan (IPP) as required by the Florida Division of Emergency Management (FDEM).
- Updated training curriculum and training opportunities for local processes such as damage assessment, shelter operations and WebEOC utilization have been developed and scheduled. Improvements to WebEOC boards including the development of new boards to better track actions during incidents have been implemented.

- Enhancements to our Geographic Information System (GIS) capabilities and data sharing with critical partners continues to be expanded.
- The implementation of the Search and Rescue Common Operating Picture (SARCOP) software will enhance damage assessment capabilities as well as inform first responders on critical impacts, water rescue and search and rescue needs. This platform creates an integrated tool that can be used by many partners.

Emergency Management has been seeking new grant opportunities to help fund outreach materials for at-risk communities.

Emergency Management is developing a standard hub for demographic, geographic and hazard analysis data that could be used to map mitigation and construction projects, assist entities that need to develop strategic level documents and aid in the development of grant opportunities. is spearheading this to support state requirements for plans such as the County CEMP and the LMS.

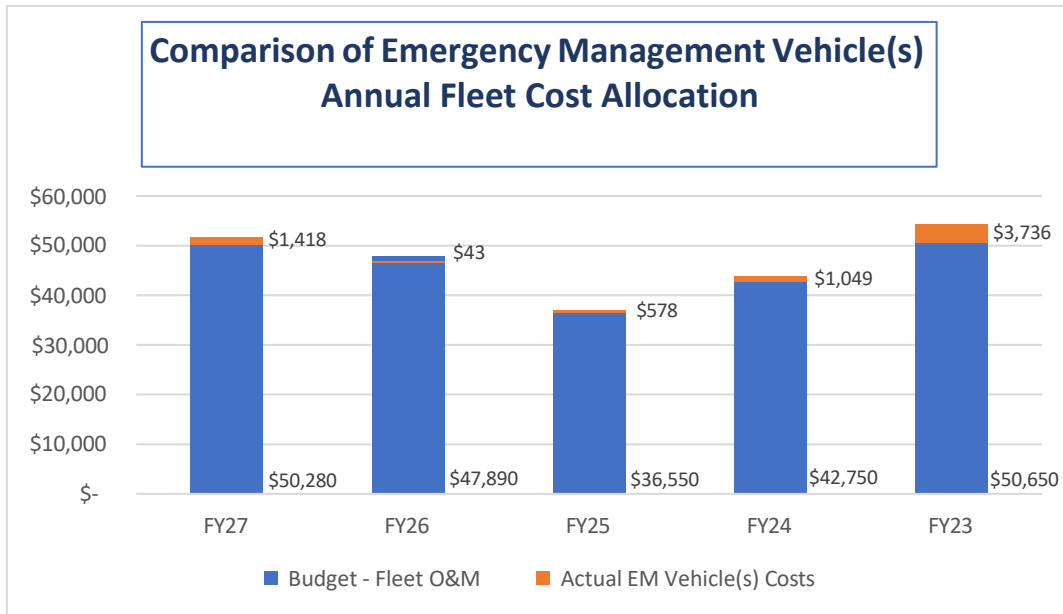
- **Other Implications:**

The importance of a functioning Emergency Operations Center (EOC) cannot be overlooked. Emergency Management continues to piece together equipment replacements for the EOC as the status of the master county AV replacement project is unknown. Items have been replaced upon failure or critical need using Emergency Management Department lapse funds or decision packages. A request for a federal appropriation of \$ 1,500,000 was made to the Federal Legislature in January for funding to enhance and replace equipment in the EOC. We are pending further information.

Microsoft licensure is needed for the EOC Desk Officer positions. To ensure the EOC is ready to operate, having onsite devices that are ready for implementation is paramount. Many desk officers come from outside organizations and require a fully functioning computer work station to obtain and share updates for critical decision making. Late in FY25 it was discovered that Microsoft licenses were not renewed for the desk stations in the EOC. We are currently working with BTS for the best solution to meet the needs of the EOC positions.

Fleet costs have almost doubled for Emergency Management since FY21. Most costs are related to the use of generators during disasters and maintenance costs to keep them operational. The charges for fuel, repair, and maintenance are billed to Emergency Management annually, regardless of who utilizes them. The majority of usage occurs during disasters and these costs could be included in the FEMA reimbursement claim. The average annual cost for two (2) E.M. vehicles is \$1,350 for fuel, repair and maintenance. The difference in costs between Emergency Management vehicle use and generator use is significant.

Below is a graph depicting the difference between E.M. actual vehicle costs versus the total amount budgeted to include generator costs.



Effective in March 2026, Emergency Management will transfer nineteen generators over to Fleet Management and retain three (3) State funded generators under agreement with FDEM and one (1) staged permanently at Ross Norton. The FY26 allocation will decrease and the FY27 allocation shall also be decreased to an undetermined value as of this memo.

5. Cost Savings and Efficiencies for Three (3) Fiscal Years

- **FY27**
 - The department took the following actions in the FY27 Budget Request to allow for a total reduction of \$25,120 for the FY27 Budget Submission:
 - Hiring at less than mid-range for two (2) replacement staff; net savings \$10,380 (recurring)
 - Elimination of the EmNet Warning & Notification System \$2,400 (recurring)
 - Reduction of badging system needs by \$2,500 (recurring)
 - Reduction to printing preparedness literature by \$1,400 (recurring)
 - Reduced postage for Special Needs Registrant notifications by \$500 (recurring)
- **FY26**
 - The department took the following actions in the FY26 Budget that allowed for a total reduction of \$59,550 for the FY26 Budget Submission. This included the following actions:

- Eliminated Consulting Training \$50,000 (recurring)
- Eliminated Citizen Information Center (CIC) Supervisor desktop workstation \$900 (recurring)
- Eliminated a Special Event rental space option \$500 (recurring)
- Reduced Durable Medical Equipment \$5,500 (recurring)
- Reduced Travel \$2,650 (recurring)

- **FY25**

- The department took the following actions in the FY25 Budget that allowed for a total reduction of \$22,500 for the FY25 Budget Submission. This included the following actions:
 - Cost decrease in communication by aligning with a BTS initiative and implementation of Starlink Communication Systems; including a recurring decrease of \$10,750.
 - Decreased inventory needs for Durable Medical Equipment. Determined inventory will maintain current needs of shelters and EM will plan to replace post disaster (as needed).
 - Decreased repair and maintenance costs for forklift(s) to reflect routine annual maintenance costs with a full service review every three (3) to include tire replacements.
 - Decreased overtime account for staff.

6. Decision Packages

None requested.

7. Environmental Factors

In preparing this budget submission, the following internal and external environmental factors that may impact our department's financial planning have been identified:

Internal Factors: We are currently working with Workforce Relations for a compensation and classification evaluation for multiple positions within Emergency Management to be able to retain experienced employees.

External Factors: Increased costs for software and annual agreement costs for equipment in the EOC, as well as the need to upgrade EOC equipment and/or furniture replacement costs impact our budget. Uncertainty of FEMA and federal grant programs are a concern; there could be reductions in the monies we receive for EMPA/EMPG. We are still waiting the Florida Division of Emergency Management to provide guidance for training requirements from 2025 SB180 that could increase the need for sponsoring/hosting classes or a need for Emergency Management personnel to travel to obtain necessary training.

8. Service Reduction Scenarios:

- **General Fund – 3.0% Scenario \$68,000**

- Reduce staff overtime budget from Personnel Services in the amount of \$5,000.

Classified staffing would no longer be placed on stand-by during serious weather events or known local high profile special events (Superbowl). Any overtime that falls outside of a disaster project code will be supplemented by a budget amendment.

- Reduce training & travel options from the Administrative Program for staff in the amount of \$1,250.

Reducing the training & travel budget limits the number of emergency management staff who attend training outside of the drivable region and will impact the ability of staff to maintain certification for activation assignments and as instructor(s). Staff are required to maintain specific National Incident Management System (NIMS) courses. Required courses are necessary to fulfill roles for their day-to-day work and activation roles as emergency management para-professionals. If training sources are limited or not available within the County there will be a need to seek State-wide Mutual Aid (SMAA). SMAA would need to fulfill roles necessary to perform duties maintained by current staff during a disaster within the Emergency Operations Center (EOC).

- Reduce department uniform budget in the amount of \$600.

Identification is important in the EOC and elsewhere during a disaster. Lack of uniform funding prevents staff from wearing county representative attire.

- Eliminate Meals Ready-to-Eat (MRE) replacement program in the amount of \$15,000 from the Health & Medical Sheltering Program

MRE's will no longer be replaced prior to their expiration and supplies. Current supplies will be depleted until diminished. Re-stock will occur during a disaster within locally sourced availability. Emergency procurement through contracts and mission requests to the State EOC will be made if meals are needed before a disaster. There is no guarantee of availability.

- Reduce Durable Medical Equipment (DME) annual replacements in the amount of \$6,000 from the Health & Medical Sheltering Program.

Replacements will occur post disaster upon reported damage only or as needed in large groups by decision package during annual budget requests.

- Reduce Special Needs Registrant Notifications in the amount of \$4,000 through a combination of printing and postage.

Contact will be by phone or email only and results will be limited communications with individuals who cannot be contacted by phone or don't have email access.

- Eliminate the Remote Grading System in the amount of \$1,200.

The remote grading system is used to ensure active engagement and capture comprehension of a trainees. Staff are liable to not successfully complete required NIMS or Emergency Management course(s) if comprehension issues are not caught and addressed during training.

- Eliminate the rental truck and pallet jack maintenance in the amount of \$2,250 from the Intergovernmental Readiness & Resources Program.

Elimination of these two items will make the department dependent on others during crisis preparation when time is limited.

- Reduce printing informational preparedness cards in the amount of \$600.

A reduction in printing of the information cards will limit the audience who receive information about hurricane preparedness who use public transportation.

- Reduce the Pinellas County Hurricane Guide in the amount of \$23,800.

135,000 printed Pinellas County Hurricane Guides are issued and distributed annually in multiple languages. This option would reduce the printing by half, thereby reducing access to thousands of residents. Community members who are not computer savvy would not have access to the guide. Reducing the hurricane guide would also eliminate our partnership with the Newspapers In Education (NIE) program, which provides 35,000 printed guides to middle school students. This would impact the collaboration we have built with Pinellas County Schools over the last few years.

- Eliminate the Emergency Operations Center (EOC) Shelter MiFi's in the amount of \$8,400.

Mifi's will go to a "just in time" turn on instead of a six (6) month stand-by. With limited time during the preparation phase of a disaster activation there may be circumstances where some shelters go without due to lack of time to get all 30 activated.

The total reduction of funds from the Emergency Management operating budget is \$68,000.

- **General Fund – 5.0% Scenario \$111,200**

- Reduce staff overtime budget from Personnel Services in the amount of \$5,000.

Classified staffing would no longer be placed on stand-by during serious weather events or known local high profile special events (Superbowl). Any overtime that falls outside of a disaster project code will be supplemented by a budget amendment.

- Reduce training & travel options from the Administrative Program for staff in the amount of \$1,250.

Reducing the training & travel budget limits the number of emergency management staff who attend training outside of the drivable region and will impact the ability of staff to maintain certification for activation assignments and as instructor(s). Staff are required to maintain specific National Incident Management System (NIMS) courses. Required courses are necessary to fulfill roles for their day-to-day work and activation roles as emergency management para-professionals. If training sources are limited or not available within the County there will be a need to seek State-wide Mutual Aid (SMAA). SMAA would need to fulfill roles necessary to perform duties maintained by current staff during a disaster within the Emergency Operations Center (EOC).

- Reduce department uniform budget in the amount of \$600.
Identification is important in the EOC and elsewhere during a disaster. Lack of uniform funding prevents staff from wearing county representative attire.
- Eliminate Meals Ready-to-Eat (MRE) replacement program in the amount of \$15,000 from the Health & Medical Sheltering Program.

MRE's will no longer be replaced prior to their expiration and supplies. Current supplies will be depleted until diminished. Re-stock will occur during a disaster within locally sourced availability. Emergency procurement through contracts and mission requests to the State EOC will be made if meals are needed before a disaster. There is no guarantee of availability.

- Reduce Durable Medical Equipment (DME) annual replacements in the amount of \$6,000 from the Health & Medical Sheltering Program.

Replacements will occur post disaster upon reported damage only or as needed in large groups by decision package during annual budget requests.

- Reduce Special Needs Registrant Notifications in the amount of \$4,000 through a combination of printing and postage.

Contact will be by phone or email only and results will be limited communication with individuals who cannot be contacted by phone or don't have email access.

- Eliminate the EM Warehouse Leased Space in the amount of \$31,000.

Emergency Management will be required to partner with other agencies who have space available to place equipment not turned over to surplus or located in EM office spaces at the Public Safety Campus. Obtaining the items from numerous locations as an activation unfolds will increase the preparedness time-table.

- Eliminate the Remote Grading System in the amount of \$1,200.

The remote grading system is used to ensure active engagement and capture comprehension of a trainees. Staff are liable to not successfully complete required NIMS or Emergency Management course(s) if comprehension issues are not caught and addressed during training.

- Eliminate the rental truck and pallet jack maintenance in the amount of \$2,250 from the Intergovernmental Readiness & Resources Program.

Elimination of these two items will make the department dependent on others during crisis preparation when time is limited.

- Reduce printing informational preparedness cards in the amount of \$600.
A reduction in printing informational cards, will limit the audience who receive information about hurricane preparedness who use public transportation.
- Reduce the Pinellas County Hurricane Guide in the amount of \$33,000.

135,000 printed Pinellas County Hurricane Guides are issued and distributed annually in multiple languages. This option would reduce the printing to reprints of prior versions only. Not providing updated information annually will limit new data from being shared and available in a written format of multiple languages to those who rely on the written word. This change in service and serious reduction would also eliminate our partnership with the Newspapers In Education (NIE) program, which provides 35,000 printed guides to middle school students. This would impact the collaboration we have built with Pinellas County Schools over the last few years.

Reduce the Promotional item purchases by \$3,000.

A reduction in promotional items limits engagement at the EM table for on-site events used to provide information and resources about preparedness.

- Eliminate the Emergency Operations Center (EOC) Shelter MiFi's in the amount of \$8,400.

Mifi's will go to a "just in time" turn on instead of a six (6) month stand-by. With limited time during the preparation phase of a disaster activation there may be circumstances where some shelters go without due to lack of time to get all 30 activated.

The total reduction of funds from the Emergency Management operating budget is \$111,200.

9. Additional Information:

We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact Cathie Perkins, Director at (727) 464-5550 or by email at cperkins@pinellas.gov.

Thank you for your consideration.

Enclosed Attachments

- FY27 Department Organizational Chart
- Revenue Projections Worksheet

cc: Matt Spoor, Assistance County Administrator, Office of County Administration
Toni Merrill, Budget Analyst 2, Office of Management and Budget
Maria Cascone, Office Support Specialist, Office of Management and Budget