

Emergency Management

Department Director: Cathie Perkins, Director

OMB Budget Analyst: Toni Merrill

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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

All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$1,409,475	\$1,524,558	\$1,774,931	\$1,910,170	\$1,949,150
Operating Expenses	\$388,666	\$384,295	\$303,112	\$354,070	\$310,730
Capital Outlay	\$0	\$0	\$5,617	\$1,000	\$1,000
Grand Total	\$1,798,141	\$1,908,853	\$2,083,660	\$2,265,240	\$2,260,880

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	15.5	16.0	16.0	16.0	16.0
Grand Total	15.5	16.0	16.0	16.0	16.0

0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
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Efficiencies and Cost-Saving Measures

FY26:

- By identifying efficiencies, the department was able to realize cost reductions of \$42,400 for their FY26 Budget. This included the following actions:
 - Reduced Consulting Training Budget.
 - Deferred partial replacement of EMA and EOC Copiers.
 - Eliminated CIC Supervisor Desktop workstation.

FY25:

- By identifying efficiencies, the department was able to realize cost reductions of \$22,500 for their FY25 Budget. This included the following actions:
 - Communication decreases due to implementation of Starlink Communication Systems.
 - Decreased inventory of Durable Medical Equipment.
 - Decreased overtime account for staff.

FY24:

- By identifying efficiencies, the department was able to realize cost reductions of \$35,000 for their FY24 Budget. This included the following actions:
 - Elimination of 800Mhz radio battery replacements program
 - Negotiated maintenance agreement with purchase of Plotter.
 - Partnered with Duke Energy to provide slingback carriers for use in hurricane kits.
 - Partnered with FEMA, Texas A&M University, and the University of Hawaii to provide free training opportunities to partners typically requiring payment.

Budget Drivers

- The FY26 Budget decreases \$4,360 (0.2%) to \$2.2M.
- Personnel Services increases \$38,980 (2.0%) to \$1.9M due to career path and ladders, position reclassifications and the Florida Retirement Systems (FRS) actuarial retirement increases.
- The FTE count for Emergency Management remains flat at 16.0.
- Operating expenses are decreasing \$43,340 (12.3%). This is due to several factors including but not limited to: BTS PC replacement plan is decreasing due to the setup of 3-, 4-, and 5-year plans, a reduction in consultant training (this was done to ensure department remained flat), a reduction in Training and Education for the National Hurricane Conference from the allowable attendance of two employee's to one per training.

FY26 Decision Packages

- **1 FTE Office Specialist 2 (AUTO 1417 ranked 4, \$68,680)**
 - Emergency Management desires to add one (1) full-time equivalent (FTE) classified Office Specialist 2 position to perform administrative and clerical tasks and support succession planning for their Accountant 2.
 - The funding presented in this document includes the County Administrator's preliminary recommendation not to fund this decision package for the FY26 Proposed Budget.

Summary of Proposed Changes to User Fees for FY26

Emergency Management is not requesting any changes to user fees in FY26.

CIP Report

- Governmental CIP projects were presented at the June 11th Governmental CIP Budget Information Session.

FY25 Accomplishments

- Conducted training and exercises in compliance with the State required 2024 Integrated Preparedness Plan (IPP) Responded to Hurricanes Helene and Milton, activities for recovery are still ongoing with some of the Recovery Support Function meetings as well as support for community members, coordination with Voluntary Organizations Active in Disasters to support unmet needs, and support of the recovery programs through state and federal partners.
- - The EOC was active at a full or partial level in response to the hurricanes for 99 days.
 - We have created and sent out 40 situation reports on the hurricanes in FY 25 and continuing bi-weekly.
 - Hosted over 50 Recovery Support Function (RSF) meetings with partners countywide to support local government implementation of recovery projects and identify funding and resources opportunities in coordination with federal, state, local, and private partners following hurricanes Helene and Milton. 34 outreach events were conducted reaching over 3,100 people after the storms.
 - Increased the Alert Pinellas sign up by 16,992.
 - 9,600 new downloads of Ready Pinellas.
- Processed and monitored over 4,100 mission requests of those 60 remain open as of March 19, 2025.
 - Utilized volunteers during the storms, with over 2,200 hours worked. EM onboarded 25 new volunteers since October 1st.
- Updated the Special Needs registry through over 5,754 calls with partners. The registry was decreased by 11% by identifying people who no longer need/want assistance. Updated 1,486 (39%) registrants and removed 394 people who no longer require assistance. 3,346 registrants remain on the registry as of March 26, 2025.
- Hosted a series of three meetings focused on mitigation and preparedness for hospitals in Pinellas County. These meetings provide an opportunity to discuss critical issues, share insights, and collaborate on strategies to enhance hospital readiness for the 2025 Hurricane Season. An in-person healthcare facility meeting will be held in April with hospitals, dialysis centers and long-term care facilities that have over 100 beds. A working group to address special needs registrants and to how best support their needs has been established.

Work Plan

- Develop and Implement Operational and Tactical Plans to Achieve Comprehensive Emergency Management Plan Objectives
 - Develop and Enhance EM Information Systems to support emergency operations efficiency
 - Implement 2024 specialized preparedness campaigns for at risk communities
 - Conduct a risk shelter evaluation in conjunction with the Florida Division of Emergency Management
 - 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 - Palm Harbor Middle School
 - Penny for Pinellas Shelter Retrofit - Sexton Elementary School
 - Penny for Pinellas Shelter Retrofit - Palm Harbor University
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Performance Measures

Measure	Unit of Measure	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Attendees reporting increased knowledge after attending education events and outreach engagements	Percent			100.00%	100.00%
County Essential Shelter Disaster Assignments Filled by County Staff	Percent	86.70%	87.70%	100.00%	100.00%
Partner agencies reporting timely and effective Emergency Management engagement	Percent				
People Reached through Public Education Outreach and Engagements	Count	9,977	10,490	10,000	10,000
Public Education Outreach Engagements	Count	182	105	150	150
Public Shelter Capacity Met Based on Expected Public Need	Percent	90.00%	87.00%	100.00%	100.00%
Special Needs Shelter Capacity Met Based on the number of registrants needing special needs shelter	Percent	100.00%	100.00%	100.00%	100.00%

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.

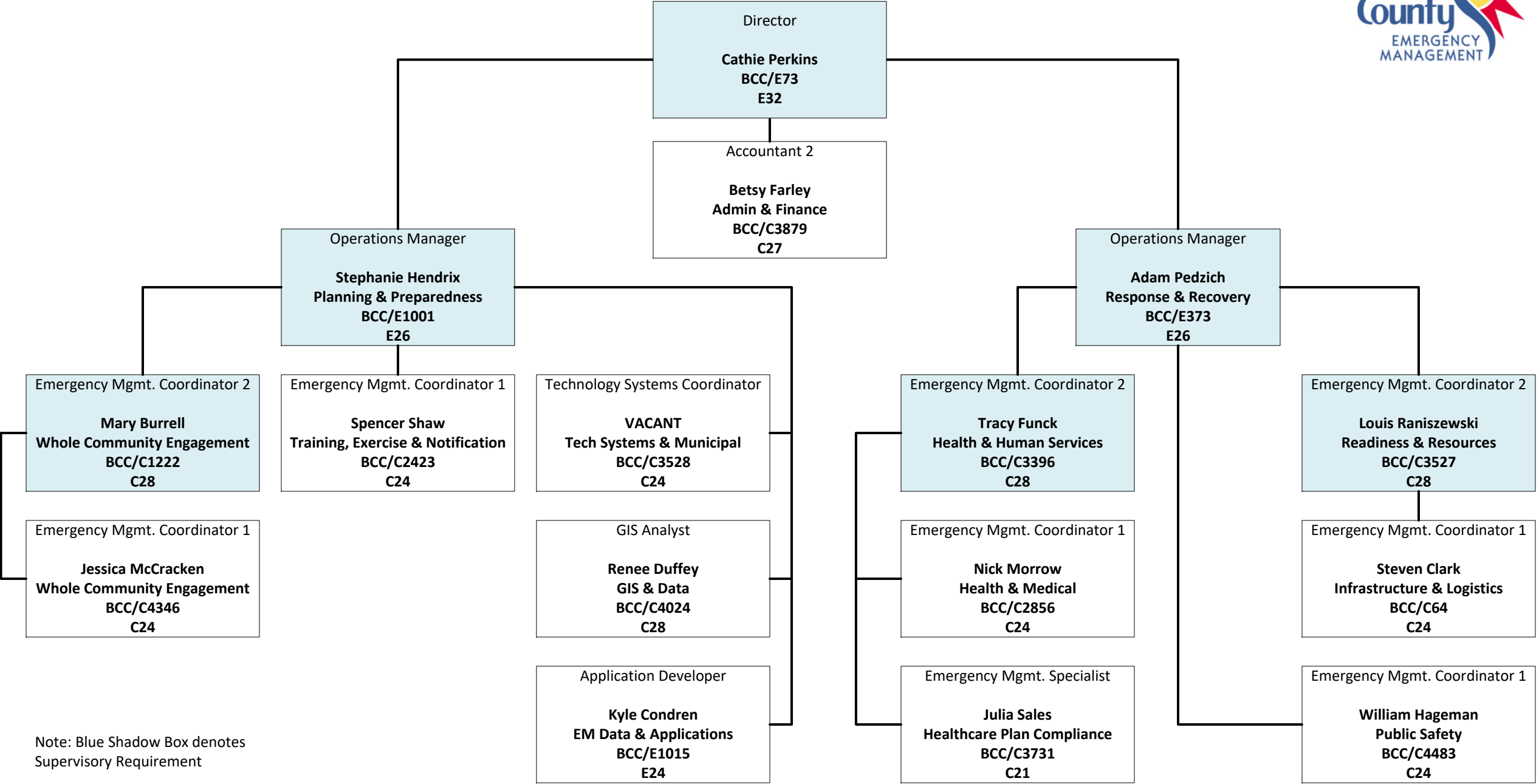
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$1,780,876	\$1,908,064	\$2,083,660	\$2,265,240	\$2,260,880
Grand Total	\$1,780,876	\$1,908,064	\$2,083,660	\$2,265,240	\$2,260,880

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Attachments:

1. Organizational Chart (pg. 5)
2. Cost Reductions and Efficiencies (pg. 6)
3. Stress Test (pgs. 7 - 9)
4. Budget Reports (pgs. 10 - 11)
5. Decision Packages Report (pgs. 12 - 14)

EMERGENCY MANAGEMENT DEPARTMENT



Cost Savings and Efficiencies for Three (3) Fiscal Years

• FY26

- **The department took the following actions to their FY26 budget request in order to submit a flat budget: Reduced Consulting Training Budget \$41,500k (recurring)**
 - Deferred replacement of EOC & EM multi-function machines (copier, printer. Scanner) until FY27
 - Eliminated CIC Supervisor Desktop Workstation \$900 (recurring)
 - Smoothed the repair and maintenance needed for the pallet jack on an annual basis

• 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.

• FY24

- **The department took the following actions in the FY24 Budget that allowed for a total savings of \$35,000 for the FY24 Budget, without reducing services. This included the following actions:**
 - Elimination of 800Mhz radio battery replacement program
 - Negotiated a maintenance agreement with the purchase of a Wide Screen Format Printer (Plotter) and delayed the use of a County maintenance vendor for three (3) years.
 - Identified reimbursable disaster-related costs previously not captured as a FEMA reimbursable. This is a continuing saving for future disasters.
 - Partnered with Duke Energy to provide slingback carriers for use in the hurricane kits to give with the Annual Hurricane Preparedness Day
 - Partnered with FEMA, Texas A&M University, and the University of Hawaii to provide over two dozen free training opportunities to partners typically requiring payment over multiple-day instruction.

Stress Tests

- **General Fund – 3 percent Stress Test (Financial Goal is a recurring reduction of \$107,600)**

1. Eliminate consulting services from the Planning Program.

EM will no longer be able to hire contractors to help with plan development or the provision of training. In addition, the remote grading/scoring system utilized during training to test the comprehension of students will be removed as a training tool.

The total reduction of funds in the Planning program is \$51,100.

2. Eliminate Meals Ready-to-Eat (MRE) replacements and Durable Medical Equipment (DME) replacements from the Health & Medical Program.

MRE's will no longer be replaced prior to their expiration and supplies will be diminished until there is a disaster. DME will no longer be purchased as new and emerging equipment is created or current stock is shown to be worn. Replacements will occur post disaster upon damage only or as needed in large groups by decision package during annual budget requests.

The total reduction of funds in the Health & Medical Program is \$28,000.

3. Eliminate staff overtime budget from Personnel Services.

Classified staffing would no longer be available to be placed on stand-by during serious weather events or known local high profile special events (Superbowl) not related to project codes, such as hurricanes. Any overtime that falls outside of a project code due to a disaster will be supplemented by a budget amendment.

The total reduction of funds in Personnel Services is \$13,000.

4. Eliminate the special event rental/lease option from the Whole Community Program.

We would become reliant on locations that are offered for free for our annual Hurricane Preparedness event.

The total reduction of funds in the Whole Community Program is \$500.

5. Reduce training & travel options from the Administrative Program for staff.

This would limit the number of emergency management staff who could attend training outside of the drivable region and possibly impact the ability of staff to maintain certification for their activation assignments and as an instructor. Free local training is limited, our GIS and WebEOC personnel require training that is usually only offered out of state. The ability to send staff to conferences where they can take training classes, learn lessons from other disasters that occur and network would be very limited.

Staff need to maintain certain National Incident Management System (NIMS) courses to fulfill roles necessary to their day-to-day work and activation roles. If training sources are limited or not available the County may need to seek State-wide Mutual Aid to fulfill roles necessary to perform duties maintained by current staff during a disaster.

The total reduction of funds in the Administrative Program is \$15,000.

- **General Fund – 5 percent Stress Test (Financial Goal is a recurring reduction of \$152,600)**

1. Eliminate consulting services and remote grading from the Planning Program.

Higher level training and technical writing services provided by consultants will no longer be available to County staff for an annual product. In addition, the remote grading/scoring system used to test the comprehension of students throughout a training course to ensure instruction is being realized will be removed as a training tool.

The total reduction of funds in the Planning program is \$51,100.

2. Eliminate Meals Ready-to-Eat (MRE) replacements and Durable Medical Equipment (DME) replacements from the Health & Medical Program.

MRE's will no longer be replaced before their expiration and supplies will be diminished until there is a disaster. DME will no longer be purchased as new and emerging equipment is created or current stock is shown to be worn. Replacements will occur post-disaster upon damage only or as needed in large groups by decision package during annual budget requests.

The total reduction of funds in the Health & Medical Program is \$28,000.

3. Eliminate staff overtime budget from Personnel Services.

Classified staffing would no longer be available to be placed on stand-by during serious weather events or known local high profile special events (Superbowl) not related to project codes, such as hurricanes. Any overtime that falls outside of a project code due to a disaster will be supplemented by a budget amendment.

The total reduction of funds in Personnel Services is \$13,000

4. Eliminate the Pinellas County Hurricane Guide, promotional products, and special event rental/lease option from the Whole Community Program.

This would cut 135,000 printed Hurricane Guides and the hurricane event promotional products that we make available to the community. Community members who rely on a print version of the guide would be impacted. This guide is also disseminated in all middle schools as a teaching tool that they can take home to their families. This would eliminate our partnership with the Newspapers In

Education program and impact the collaboration we have built with Pinellas County Schools over the last few years.

The promotional products are typically in the form of a slingback with key contact information that is provided at events along with the Guide and other promotional items donated by other partner agencies.

We would become reliant on locations that are offered for free for our annual Hurricane Preparedness event.

The total reduction of funds in the Whole Community Program is \$45,500.

5. Reduce training & travel options from the Administrative Program for staff.

This would limit the number of emergency management staff who could attend training outside of the drivable region and possibly impact the ability of staff to maintain certification for their activation assignments and as an instructor. Free local training is limited, our GIS and WebEOC personnel require training that is usually only offered out of state. The ability to send staff to conferences where they can take training classes, learn lessons from other disasters that occur and network would be very limited.

Staff need to maintain certain National Incident Management System (NIMS) courses to fulfill roles necessary to their day-to-day work and activation roles. If training sources are limited or not available the County may need to seek State-wide Mutual Aid to fulfill roles necessary to perform duties maintained by current staff during a disaster.

The total reduction of funds in the Administrative Program is \$15,000.

Emergency Management General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	Notes
5110001 - Executive Salaries	281,564	379,832	431,539	441,050	443,180	2,130	0.5%	
5120001 - Regular Salaries & Wages	706,009	746,400	815,478	847,640	858,460	10,820	1.3%	
5140001 - Overtime Pay	56,016	65,053	55,947	13,000	13,000	0	0.0%	
5210001 - FICA Taxes	74,513	89,806	95,812	97,410	98,410	1,000	1.0%	
5220001 - Retirement Contributions	114,992	146,568	178,420	178,600	203,580	24,980	14.0%	Florida Retirement System (FRS) actuarial retirement increases.
5230001 - Hlth,Life,Dntl,Std,Ltd	253,398	271,731	308,406	332,470	332,520	50	0.0%	
5299991 - Reg Salary&Wgs-Contra-Prj	(71,714)	(130,104)	(82,255)	0	0	0	-	
5299992 - Benefits-Contra-Projects	(22,567)	(45,517)	(28,417)	0	0	0	-	
5310001 - Professional Services	0	28,931	0	0	0	0	-	
5340001 - Other Contractual Svcs	3,211	53,096	44,907	72,600	30,700	(41,900)	-57.7%	Reduction of consultant training.
5349000 - Contract Services-Other	27,843	0	0	0	0	0	-	
5400001 - Travel and Per Diem	15,513	14,844	15,116	22,650	22,650	0	0.0%	
5410001 - Communication Services	16,463	11,442	10,807	10,100	10,000	(100)	-1.0%	
5420001 - Freight	75	5	87	0	0	0	-	
5420002 - Postage	20,161	1,900	3,021	250	250	0	0.0%	
5420003 - Freight & Postage Services	0	0	169	4,600	4,600	0	0.0%	
5440001 - Rentals and Leases	26,304	27,892	27,928	33,000	33,000	0	0.0%	
5460001 - Repair&Maintenance Svcs	2,800	4,835	4,914	4,000	4,000	0	0.0%	
5470001 - Printing and Binding Exp	3,242	5,320	5,561	7,700	10,200	2,500	32.5%	Added a new special needs flyers.
5480001 - Promotional Activities Exp	77,448	33,877	40,138	41,000	45,000	4,000	9.8%	Hurricane guide paper is upgraded to a better quality.
5490001 - Othr Current Chgs&Obligat	75	125	275	300	300	0	0.0%	
5490060 - Incentives & Awards	0	810	457	0	0	0	-	
5490070 - Employee Celebrations & Recognition	0	125	353	480	480	0	0.0%	
5496521 - Intgv Sv-Fleet-Op & Maint	27,483	40,132	41,807	36,550	38,380	1,830	5.0%	
5496522 - Intgv Sv-Fit-Veh Rplcmnt	4,350	4,040	4,760	6,040	6,340	300	5.0%	
5496551 - Intgv Sv-Risk Financing	44,530	13,830	32,390	33,500	35,180	1,680	5.0%	
5510001 - Office Supplies Exp	10,692	14,371	7,455	5,800	6,500	700	12.1%	Plotter ink and paper has increase in cost.
5520001 - Operating Supplies Exp	16,149	38,551	7,866	13,750	13,750	0	0.0%	
5520006 - Oper. Supplies-Clothing	1,199	1,093	789	1,200	1,200	0	0.0%	
5520009 - Oper. Supplies-Computer	2,079	3,421	0	0	0	0	-	
5520091 - Equipment purchases under \$5,000	0	8,234	0	0	0	0	-	
5520098 - PC Purchases under \$5,000	18,673	4,266	(11)	25,000	6,700	(18,300)	-73.2%	This is based upon the replacement plan created by BTS.
5540001 - Bks,Pub,Subscrip&Membrshps	1,525	1,500	2,725	1,850	1,850	0	0.0%	
5550001 - Training&Education Costs	1,055	3,775	4,908	8,250	7,950	(300)	-3.6%	National hurricane conference attendance is reduced to 1 in to attend vs 2.
Expenditures Total	1,713,080	1,840,185	2,031,352	2,238,790	2,228,180	(10,610)	-0.5%	

Emergency Management EOC General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
5340001 - Other Contractual Svcs	2,100	2,205	2,301	2,250	2,400	150	6.67%	Increase in the warning and notification system in the past it was covered by the state and is now the responsibility of the Counties.
5410001 - Communication Services	14,077	17,684	19,432	17,500	19,900	2,400	13.71%	CraddlePoints (remotely monitor and locate pod runners).
5520001 - Operating Supplies Exp	2,094	46,535	11,106	5,700	700	(5,000)	-87.72%	Small Generators will not be replaced.
5520098 - PC Purchases under \$5,000	49,525	1,455	13,851	0	8,700	8,700		This is based upon the replacement plan created by - BTS some items are on a 3 year vs some are based upon a 5 year replacement.
5640001 - Machinery And Equipment	0	0	5,617	1,000	1,000	0	0.00%	
Expenditures Total	67,796	67,879	52,308	26,450	32,700	6,250	23.6%	

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1417 - 1 - FTE Office Specialist 2
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	Department Request [Operating Decision Package Request]
Acct. Reference	
Publish Date	
	Emergency Management desires to add one (1) full-time equivalent (FTE) classified Office Specialist 2 position to assist with administrative and clerical tasks and support succession planning for our Accountant 2. The additional workplan will provide:
Description (What is it) *	<div><div>o General Clerical; answer main line inquiries; currently shared all personnel; Includes: Evac Zone look up, Shelter Location, Comprehensive Emergency Management Plan review status, Special Needs inquiries</div><div>o Respond/Distribute general emails, faxes, postal mail (5% of time)</div><div>o Assist with administrative processing of Special needs applications and updates</div><div>o Assist with scheduling meetings, conference rooms, and training</div><div>o Support the Director and Operations Managers with calendars and email management</div><div>o Support record requests and compile response materials</div><div>o Support daily records maintenance and records retention</div><div>o During disasters assigned to the Finance Admin Branch to support documentation and tracking of expenditures</div><div>o 3 - 6 Year succession plan for Accountant 2; includes: General Clerical and OPUS training on accounts payable, office supplies, ordering, facilities maintenance, perform documentation management and adhere to retention policies, provides time for Accountant 2 to pursue additional grants and other funding opportunities as recommended</div></div>
Summary of Request	<div><div>The addition of one (1) FTE Office Specialist 2 position to the Department of Emergency Management will enhance customer services to the public and deliver first-class service by ensuring effective and efficient delivery of county services and support.</div><div>This addition will also improve the ability of our personnel to achieve work plan items and allow us to be better stewards of public funds and resources.</div><div>This FTE position will increase the efficiency of current personnel by alleviating interruptions from the main call line inquiries from the public, monitoring and responding to inquiries to the office email box, assisting with visitor escorts, records management, deliveries, and other routine clerical tasks.</div><div>Position Specific Efficiency:</div><div>Director</div><div>Operations Managers</div><div>Accountant 2</div><div>Emergency Management Coordinator 2</div><div>Emergency Management Coordinator 1</div><div>Emergency Management Technician</div></div>
Justification *	<div><div>Efficiencies are from the following tasks:</div><div>(35%) General Clerical Duties</div><div>o Average public phone call is 7 minutes. When a storm is approaching, calls for information increase exponentially as we are also preparing for activations.</div><div>o A frontline clerical position can provide this level of service, relieving higher-paid staff from breaking away from their respective duties.</div><div>o Average mail processing time is 3 minutes. This includes: postal mail, inter-office mail, department email box (public facing), and faxes</div><div>Visitor escorts for meetings, training, activations (10 minutes per guest or group)</div><div>(25%) The Health and Medical Coordinator spends 25% of work time processing special needs applications</div><div>o Processing includes data entry and follow-up phone calls to home health agencies and individuals, additional problem solving would roll up to the higher level.</div><div>o Statistics - 2024 averaged 78 new and updated applications per month with an additional 1,380 due to Hurricanes Helene and Milton.</div></div>

Change Request Summary

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- o A general clerical position will free up the Health and Medical Coordinator to work on other critical plans such as Mass Casualty Incidents, Family Assistance Center, and working with health care facilities for hurricane preparedness and mitigation as well as addressing after action items identified from the 2024 hurricane season.
- o During activations a short form is used to expedite the numbers of new registrants. Follow-up is needed post activation. A new position will ensure the follow up is conducted in a timely manner.
- o Since Hurricane Ian, EM has conducted an annual call down of all of registrants. For 2025, 3,783 registrants were called to update their information over six days. 1,890 were unable to be reached and will be sent a mailer. This will increase calls coming in to update their information and increased forms coming back in the mail. This position will assist with this critical initiative to update registrants before the season. Once confirmed, all registrants receive preparedness information via the mail, and this position will assist with this process. Workflow can be established during the year to perform regular maintenance to the Special Needs list and be assumed by this position.

(20%) Documentation Management

- o EM has a shared drive that over the years and with staff turnover needs better organization.
 - o Provides efficiency in Public Records Requests
 - o An after-action item identified from Covid-19, is the ability to organize, collect, document, and identify records to follow the retention and destruction requirements for public records as dictated by Chapters 119 and 257, Florida Statutes.
- Since 2019 EM has been activated 18 times including prolonged activations for Covid-19 and back-to-back hurricanes in 2024, it has been a challenge to implement and maintain a coordinated, organized system to collect and synthesize emails, texts, and documents, for regular records retention and for disaster documentation from all EM personnel.
- This will support reimbursement requests, day-to-day public records requests, media requests, and FEMA audits for disaster-related documentation. This position will be part of the Finance Administration Section of the EOC that supports proper documentation along with OMB for activations and ensure that documentation that is handled by EM personnel is collected, organized, and retained for future reference.

(20%) Comprehensive Emergency Management Plan Assistance

- o Provides improved lag time from the received date to reviewed date
- o Responding to general questions, including payment inquiries and status.
- o Succession Planning on all the above tasks as well as additional tasks for growth to next level administrative position. The purpose is to plan for vacancies and assist as staff retires leaving critical unfilled positions.

Ranking

4

Increased ability of EM personnel to complete work plan(s) and after-action items. Assigning the data entry and front-line office administrative duties to an administrative team member will free up time for the EM Specialist and EM Coordinator(s) to stay focused on the programs and projects requiring a higher level of skill and concentration. This position, which is funded at a lower rate than our more specialized personnel, will allow them more freedom to schedule appointments, conduct site visits and work on plans uninterrupted.

Increase support for the special needs program and support at-risk individuals in our community. Currently, our Health and Medical Coordinator who bills at \$29.11 hourly spends 25% of his time on special needs applications. With moving this responsibility to this new position, it will free him up to work on planning and coordination within his programmatic area including mass casualty, family assistance, family reunification, public health emergencies, and coordination with our medical partners such as hospitals, nursing homes, home health agencies, dialysis locations, ADA compliance and specialized transportation providers.

Increase annual follow-up and update of special needs registrants.

Increase adherence to records management processes and increase the collation and proper retention of records for day-to-day and disaster operations. Achieving consistency to meet statutory requirements for records management, both hard copy and electronic. Currently, consistency is needed in records management for both office and disaster records. This position would assume the role of records liaison to ensure all emergency management documents, emails, and forms are compiled and properly stored. Records must be easily located when public records requests are received and when federal audits occur after a disaster event.

Increase organization of electronic files across programmatic areas. Currently, EM has 1,700 subfolders within its shared drive. We wish to clean up this system and follow an established protocol moving forward. Turnover in staff leads to changes in how people have kept files. Careful review to determine files that can be properly discarded per records retention and ensuring retention of historical information such as the history of sites used for shelters and changes made over the years.

Operational Impacts

Furthermore, this position would be part of our succession plan for our current Accountant 2. Emergency

Change Request Summary

Report data returned based on the user's security permissions.

administrative/financial staff member responsible for departmental budgeting, grants management, accounts payable, contracts management, and Admin/Finance Lead for disasters during activations. The ultimate goal is to train the additional position in the basics of County administrative processing and lead the position through a pre-set multi-year career path to assume the role of the Accountant 2, or similar, within a three (3) to six (6) year span of time. This provides the best option for a seasoned individual to step into the position when vacated by retirement. The plan for the new position is to provide primary services for improvement in the following areas:

- o Phone Response time
- o Phone Response to general questions (GIS, Evacuation Zone, CEMP)
- o Department Emails Response time
- o Mail Receipt, Stamping & Distribution
- o Appointment Scheduling (EOC and Training Rooms)
- o Special Needs Application Data Entry and Problem Solving
- o Public Records Request(s)
- o Records Management (Office and Disaster)
- o Visitor Escort (within the secured facility)
- o Supply orders, stocking & inventory
- o Facility Management Service Request Data Entry
- o Equipment Monitoring & Maintenance Requests (Copier, Fax, Commercial Coffee Maker)

Net Operating Budget	68,680
Net Capital Budget	-
Net Budget	68,680

Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
Expenses			
271110 - Comprehensive Emergency Management Plan			
5120001 - Regular Salaries & Wages		FY26 Decision Package - Reg Salaries & Wages (OS 2 New)	39,130
5210001 - FICA Taxes		FY26 Decision Package - FICA	2,970
5230001 - Hlth,Life,Dntl,Std,Ltd		FY26 Decision Package - HealthLifeDentalStdLtd	23,620
5220001 - Retirement Contributions		FY26 Decision Package - Retirement Contributions	2,380
5410001 - Communication Services		FY26 Decision Package - Additional AT&T FirstNet Line	580
Total 271110 - Comprehensive Emergency Management Plan			68,680
Total Expenses			68,680
Total			68,680
Net Total			68,680