

EMERGENCY MANAGEMENT

Department Director: Cathie Perkins

727-464-3800

<http://www.pinellascounty.org/emergency/default.htm>

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.

Topics for Discussion

- Evacuation Zones were updated based on new models from the National Hurricane Center (NHC). Evacuation levels increased for approximately 66,000 residents (or 34,000 households); including an estimated 4,600 persons whose category changed to requiring evacuation from a non-evacuation status.
- A population increase from 2016 to 2020 amplified County shelter demand. Continued development and density change, particularly in coastal high hazard areas, is a concern and will need future discussion and review. (Census data: 2016 = 934,625 vs. 2020 = 959,107)
 - The CIP project with the Pinellas County School Board (PCSB) to increase shelter spacing by 10,000 spaces at ten (10) locations is anticipated for completion in 2023. PCEM identified an estimated 1,000 additional spaces at Clearwater High School.
- The FY23 budget request includes \$50,000 to support training and/or exercises for community partners. Training expenses were included in the FY19 budget in support of local and state partners but were suspended in FY20 and FY21 due to COVID-19.
 - As a result of not being able to train, PCEM metrics were not reported within the Increase Knowledge and User Capabilities measure. PCEM has begun a hybrid training model of face-to-face and virtual training including multiple modes of measurement for increasing knowledge and user capabilities.
- The FY23 Budget includes \$30,000 for printing hurricane guides with the Newspapers In Education initiative with the Tampa Bay Times. Delivery costs are included, and it increases distribution to 35,000 middle school students countywide.
- In January, Emergency Management received the State EMPG-ARPA competitive grant award totaling \$50,000 to procure and distribute 1,672 weather alert radios to improve critical warning notifications for at-risk populations. The weather radios provide alerts and notifications and a charging source for cell phones.

EMERGENCY MANAGEMENT

Budget Summary

Emergency Management's FY23 Revenue Budget is decreasing by \$16,450 or 4.3%, below the FY22 Budget. The decrease is due to State grant funding for the Shelter Retrofit consulting ending in FY22.

	2022			2023		
Revenue Account	General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Grants	\$364,360		\$364,360	\$346,930		\$346,930
Charges for Services	\$18,680		\$18,680	\$19,660		\$19,660
Revenue Total	\$383,040		\$383,040	\$366,590		\$366,590

Emergency Management's FY23 Expenditure Budget is increasing by \$64,070 or 3.4%, over the FY22 Revised Budget. Personnel service costs are increasing \$156,930, or 10.7% over FY22, while operating expenses are decreasing 18.0%, or \$72,760. FTE are increasing 0.5. from 15.5 to 16.0 as the result of converting a part-time position to full-time in order to address gaps in disaster planning and coordination. The remaining personal services increase is due to the upward classification of several positions as recommended by HR.

	2022			2023		
Expenditure Account	General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Personal Services	\$1,465,770		\$1,465,770	\$1,622,700		\$1,622,700
Operating Expenses	\$404,730		\$404,730	\$331,970		\$331,970
Capital Outlay	\$29,100		\$29,100	\$9,000		\$9,000
Expenditure Total	\$1,899,600		\$1,899,600	\$1,963,670		\$1,963,670
FTE	15.5			16.0		

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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1501-Comprehensive Emergency Management Plan Program	0001 - General Fund	\$1,143,393	\$1,581,580	1,899,600	\$1,963,670
	Total	\$1,143,393	\$1,581,580	\$1,899,600	\$1,963,670

EMERGENCY MANAGEMENT

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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1123-Emergency Events	0001 - General Fund	\$470,219	\$262,860	0	\$0
	Total	\$470,219	\$262,860	\$0	\$0

FY22 Accomplishments

- Increased operational and tactical plans for community response and recovery.
- Updated the evacuation zones and communicated changes to the community.
- Hosted 2022 Hurricane Season Preparedness Day at Lealman Exchange with community partners.
- Awarded \$58,000 grant for the purchase of commercial kitchen equipment for utilization at the Lealman Exchange to support community sheltering.
- Produced and distributed 2022 Hurricane Guides to the public and 35,000 middle school children.
- Developed and distributed COVID-19 After Action Report.

EMERGENCY MANAGEMENT

Performance Measures

Performance Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Percent of Public Shelter Capacity Met Based on Expected Public Need	Percent	75%	98%	Monitoring	Monitoring
Percent of Special Needs Shelter Capacity Met Based on Expected Public Need	Percent	-	-	-	New FY23 Measure
Operational and Tactical Level Plans Developed or Updated by Emergency Management	Count	8	2	Monitoring	Monitoring
Total Downloads of the Ready Pinellas Application	Count	4,224	3,620	20,000	20,000
Public Education Outreach Engagements	Count	66	91	100	100
Public Education and Outreach Engagements Staffed by Partners	Count	3	8	15	15
People Reached through Public Education Outreach and Engagements	Count	8,128	6,083	8,500	8,500
Increase in Knowledge and User Capabilities on Pinellas County EOC Training and Applications	Percent	-	-	Monitoring	Monitoring
Percent of County Essential Shelter Disaster Assignments Filled by County Staff	Percent	-	-	-	New Measure for FY23

Work Plan

- Implement a Resident Tracking System into the Special Needs Evacuation Program in FY22.
- Implement a Routing System into the Special Needs Evacuation Program in FY22.
- Implement New Ready Pinellas Mobile App in FY22.
- Increase Pod Runner Capabilities for Communication, including a Satellite Pod Runner in FY22. Expand Medical and Special Needs Shelter Equipment Capabilities in FY23.
- Improve Critical Warning Notifications to At-Risk Populations with Weather Alert Radios through State ARPA Grant in FY23.
- Develop and Implement Operational and Tactical Plans to Achieve Comprehensive Emergency Management Plan (CEMP) Objectives in FY24.

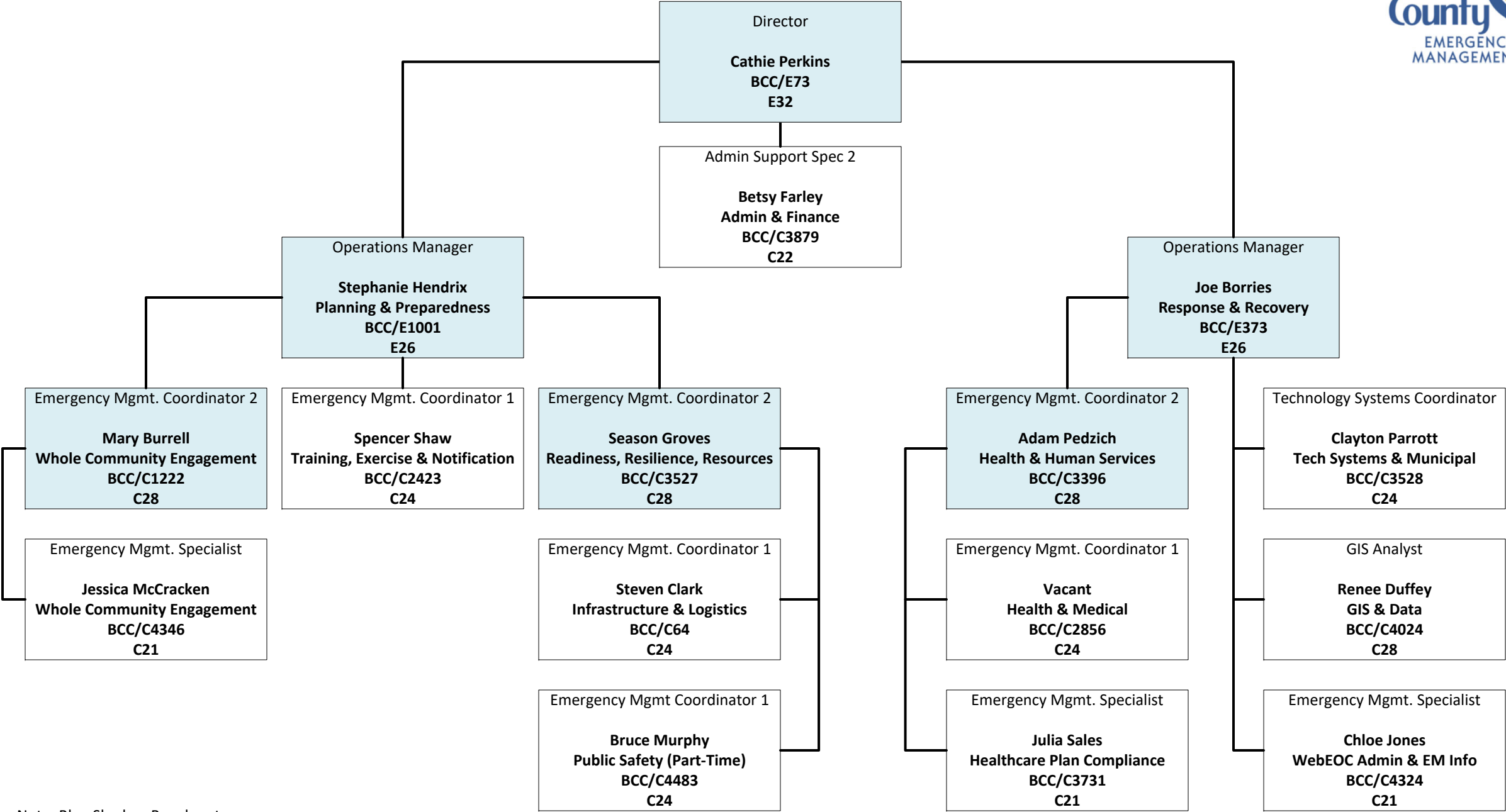
EMERGENCY MANAGEMENT

Attachments:

1. Organizational Chart Page 6
2. Budget Reports Page 7
 - a. Department by Major Object
 - b. Department by Fund
3. User Fees Page 13



EMERGENCY MANAGEMENT DEPARTMENT



Note: Blue Shadow Box denotes Supervisory Requirement

Pinellas County
Standard Detail
Department: Balance Sheet and Revenue Centers
Version: County Admin Review

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Intergovernmental Revenue	405,792	337,076	414,394	364,360	432,522	346,930	(17,430)	-4.78%
Charges for Services	32,265	20,942	14,313	18,680	19,500	19,660	980	5.25%
Revenues Total	438,057	358,018	428,708	383,040	452,022	366,590	(16,450)	-4.29%
	438,057	358,018	428,708	383,040	452,022	366,590	(16,450)	-4.29%

Pinellas County
Standard Detail
Department: Emergency Management
Version: County Admin Review

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,072,615	1,343,319	1,344,467	1,465,770	1,445,630	1,622,700	156,930	10.71%
Operating Expenses	263,236	280,119	426,577	404,730	365,373	331,970	(72,760)	-17.98%
Capital Outlay	37,954	35,882	0	29,100	8,500	9,000	(20,100)	-69.07%
Expenditures Total	1,373,806	1,659,319	1,771,044	1,899,600	1,819,503	1,963,670	64,070	3.37%
	(1,373,806)	(1,659,319)	(1,771,044)	(1,899,600)	(1,819,503)	(1,963,670)	(64,070)	-3.37%

Pinellas County
Standard Detail
Department: Balance Sheet and Revenue Centers
Version: County Admin Review

Revenues

Account	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
3312001 - Fed Grant-Public Safety	264,912	229,642	273,950	225,000	294,216	228,230	3,230	1.44%
3342001 - State Grant-Public Safety	140,880	107,433	140,444	139,360	138,306	118,700	(20,660)	-14.82%
3424002 - Emerg Mgt Plan Rev Fee	32,265	20,942	14,313	18,680	19,500	19,660	980	5.25%
Revenues Total	438,057	358,018	428,708	383,040	452,022	366,590	(16,450)	-4.29%
	438,057	358,018	428,708	383,040	452,022	366,590	(16,450)	-4.29%

Pinellas County
Standard Detail
Department: Emergency Management
Version: County Admin Review

Expenditures

Account	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	211,759	211,664	226,100	233,550	229,610	241,310	7,760	3.32%
5120001 - Regular Salaries & Wages	554,414	641,161	696,317	760,170	747,100	859,600	99,430	13.08%
5140001 - Overtime Pay	42,165	77,871	76,336	15,000	15,000	15,000	0	0.00%
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	0	0.00%
5210001 - FICA Taxes	58,705	68,699	73,099	76,020	74,840	83,980	7,960	10.47%
5220001 - Retirement Contributions	64,966	81,190	100,657	103,850	106,210	117,140	13,290	12.80%
5230001 - Hlth,Life,Dntl,Std,Ltd	237,082	271,634	290,263	277,180	272,870	305,670	28,490	10.28%
5299991 - Reg Salary&Wgs-Contra-Prj	(71,188)	(5,375)	(88,098)	0	0	0	0	0.00%
5299992 - Benefits-Contra-Projects	(25,287)	(3,527)	(30,206)	0	0	0	0	0.00%
5310001 - Professional Services	0	27,409	0	0	0	0	0	0.00%
5310033 - General Consulting	0	0	19,355	0	0	0	0	0.00%
5340001 - Other Contractual Svcs	49,956	29,796	54,230	42,800	8,800	66,150	23,350	54.56%
5349000 - Contract Services-Other	0	0	0	28,430	28,433	0	(28,430)	-0.00%
5400001 - Travel and Per Diem	0	0	15	21,150	19,000	23,050	1,900	8.98%
5400100 - Transportation Exp	243	106	195	0	0	0	0	0.00%
5400105 - Mileage-Local	316	0	0	0	0	0	0	0.00%
5400110 - Mileage-Out of Town	981	292	356	0	0	0	0	0.00%
5400200 - Meals/Per Diem	2,947	1,048	398	0	0	0	0	0.00%
5400205 - Meals-Taxable	0	0	0	0	0	0	0	0.00%

Account	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
5400300 - Hotels/Motels/Lodging	7,069	3,174	505	0	0	0	0	0.00%
5400900 - Travel-Other	318	83	20	0	0	0	0	0.00%
5410001 - Communication Services	11,412	17,488	29,280	31,200	34,650	36,900	5,700	18.27%
5420001 - Freight	593	1,796	1,453	0	0	0	0	0.00%
5420002 - Postage	220	1,199	25	250	23,880	250	0	0.00%
5420003 - Freight & Postage Services	0	0	0	3,150	2,100	2,800	(350)	-11.11%
5433000 - Utl Svc-County Water&Swr	0	86	85	0	0	0	0	0.00%
5440001 - Rentals and Leases	2,700	25,076	27,937	31,500	31,500	32,000	500	1.59%
5460001 - Repair&Maintenance Svcs	2,548	1,657	2,558	2,500	2,200	4,500	2,000	80.00%
5470001 - Printing and Binding Exp	21,487	17,576	18,756	23,900	8,410	7,800	(16,100)	-67.36%
5480001 - Promotional Activities Exp	4,395	2,764	4,732	24,000	29,000	35,000	11,000	45.83%
5490001 - Othr Current Chgs&Obligat	17	126	1,967	0	500	450	450	100.00%
5490060 - Incentives & Awards	3,300	1,887	2,354	0	0	0	0	0.00%
5496521 - Intgv Sv-Fleet-Op & Maint	17,412	24,642	31,929	27,290	27,290	50,650	23,360	85.60%
5496522 - Intgv Sv-Flt-Veh Rplcmnt	3,950	5,880	4,633	4,350	4,350	4,040	(310)	-7.13%
5496551 - Intgv Sv-Risk Financing	29,660	37,090	39,630	44,530	44,530	13,830	(30,700)	-68.94%
5510001 - Office Supplies Exp	10,991	15,847	7,217	5,700	5,550	5,750	50	0.88%
5520001 - Operating Supplies Exp	81,040	61,888	57,719	32,050	11,350	31,150	(900)	-2.81%
5520006 - Oper. Supplies-Clothing	2,247	320	0	1,000	1,500	1,000	0	0.00%
5520009 - Oper. Supplies-Computer	0	0	17,793	0	0	0	0	0.00%
5520098 - PC Purchases under \$5,000	0	0	0	20,430	78,430	6,500	(13,930)	-68.18%
5520099 - PC Purchases under \$1000	5,249	788	102,135	21,300	0	0	(21,300)	-100.00%

Account	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
5540001 - Bks, Pub, Subscrp & Membrshps	600	1,100	1,300	1,900	1,600	1,900	0	0.00%
5550001 - Training & Education Costs	3,585	1,000	0	8,200	2,300	8,250	50	0.61%
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	0	0.00%
5640001 - Machinery And Equipment	22,737	28,778	0	10,700	8,500	9,000	(1,700)	-15.89%
5640099 - PC Purchases over \$1000	15,217	5,004	0	18,400	0	0	(18,400)	-100.00%
5680100 - Software-Purchased	0	2,100	0	0	0	0	0	0.00%
Expenditures Total	1,373,806	1,659,319	1,771,044	1,899,600	1,819,503	1,963,670	64,070	3.37%
	(1,373,806)	(1,659,319)	(1,771,044)	(1,899,600)	(1,819,503)	(1,963,670)	(64,070)	-3.37%

User Fee Schedule

Attachment 3 - User Fees

Emergency Management	FY22 Adopted	FY23 Adopted
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	\$31.20 per hour or a prorated portion thereof, Up to Maximum of 16 Hours for \$499.20
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	\$24.60 per hour or a prorated portion thereof, Up to Maximum of 10 Hours for \$246.00