

# Pinellas County Emergency Management

**Department Purpose:** To provide effective preparation and planning for coordination of emergency operations in disasters resulting from natural, accidental, and intentional causes. Emergency Management (EM) develops planning, training, and exercises with whole community partners from the local, state, and federal levels to maintain operational readiness, including the County's Emergency Operation Center (EOC).

**Executive Summary:** Engaging and empowering whole community partners, addressing at-risk communities, ensuring operational readiness, and promoting resilient communities are four objectives Emergency Management has worked to attain over the last few years. These activities closely align with the BCC Strategic Plan goals to Ensure Public Health, Safety, and Welfare.

For over a year, EM's operational priorities have been shifted to lead County response efforts to the COVID-19 pandemic. As a result, some initiatives were suspended while others were reassessed to determine what improvements could be made in the future. Despite the challenges faced because of the public health crisis, several operational efficiencies and areas of improvement have been realized. For example, a reassessment and redesign of Emergency Management Plans is underway, mobilization and logistics coordination are more streamlined due to COVID-19 field site operations, and there is awareness of the underlying need to align procurement and financial activities across departments to improve tracking of disaster-related expenses.

**Staffing Summary:**

Emergency Management	FY18	FY19	FY20	FY21	FY22
Comprehensive Emergency Management	13.5	13.5	15.5	15.5	15.5

**Budget Summary:**

Due to the impact of the COVID-19 pandemic, EM's FY21 operational activities were suspended. Planned initiatives were reprioritized to focus mainly on managing the County's response efforts to the public health crisis. As a result, the projection for the upcoming fiscal year is to realign resources, where feasible. This approach allows the department to continue acquiring supplies and materials to enhance countywide preparedness as operations gradually return to normal in FY22.

**Revenue Summary:**

Revenues:	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Intergovernmental Revenue	418,323	405,792	337,076	348,300	327,895	367,310	19,010	5.5%
Charges for Services	20,296	32,265	20,942	28,630	19,500	18,680	(9,950)	-34.8%
<b>Total</b>	<b>438,619</b>	<b>438,057</b>	<b>358,018</b>	<b>376,930</b>	<b>347,395</b>	<b>385,990</b>	<b>9,060</b>	<b>2.40%</b>

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Emergency Management (EM) operating revenues are projected to total \$385,990, of which \$367,310 is anticipated in state and federal grants and \$18,680 in Comprehensive Emergency Management Plan (CEMP) Review fees.

- Overall, total operating revenues are projected to increase by \$9,060, or 2.4% more than the total FY21 Adopted Budget. Grants are directly responsible for the projected increase while CEMP operating revenues are declining by 34.7% in the FY22 Proposed Budget.
- The decrease in CEMP revenues is due to the impact COVID-19 had on healthcare agencies. A higher than usual turnover rate in Nursing Home and Assisted Living Facility administrators occurred during the pandemic, and the plan submission review schedule varied for each facility. Crisis response became priority and plan submission was delayed. There are also natural fluctuations of the revenue stream due to annual versus biannual CEMP requirements and will also impact expected revenues in FY22.

## Expenditure Summary:

Expenditures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,110,493	1,072,615	877,925	1,480,560	1,364,660	1,526,810	46,250	3.1%
Operating Expenses	168,328	263,236	275,293	479,340	319,790	326,770	(152,570)	-31.8%
Capital Outlay	35,568	37,954	35,882	43,000	73,000	29,100	(13,900)	-32.3%
<b>Total</b>	<b>1,314,390</b>	<b>1,373,806</b>	<b>1,189,100</b>	<b>2,002,900</b>	<b>1,757,450</b>	<b>1,882,680</b>	<b>(120,220)</b>	<b>-6.0%</b>

Total operating expenditures for Emergency Management decreased by \$120,220, or 6.0% from the FY21 Adopted Budget predominantly due to the impact of the COVID-19 pandemic and the necessity to prioritize countywide response efforts as opposed to normal (sunny day) operations. As a result, the execution of some planned initiatives in the FY21 Adopted Budget are postponed and FY22 Proposed Budget assumes that program operations will gradually return to normal in the year ahead.

## Personal Services

- Personal Services reflects an increase of \$46,250, or 3.1% more than FY21 Adopted Budget and is consistent with inflationary increases.
  - FY20 personal services costs trended lower due to one vacancy at the time and delayed starting dates of 3 hired employees. This left 3 months of unspent personal services costs (October, November, December 2019).

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- While the above increase is modest, the COVID-19 pandemic significantly impacted overtime this year. The FY21 Estimate reflects a projected increase of \$40,000, or over 100%, more than the FY21 Adopted Budget. Lapse funds will allow the department to absorb increased overtime charges.
  - Due to a higher frequency of EOC activations, historically overtime expenditures exceed budget. For this reason, the overtime budget increased to \$15,000, or 50.0% more than the FY21 Adopted Budget.

## **Operating Expenditures**

- FY22 Proposed Budget Request for Operating reflects a net decrease of \$152,570 or 31.8% from the FY21 Adopted Budget due to the following changes.
  - The FY22 Proposed Budget Request for PC replacements for the EOC decreased by \$105,700 or 83.8%. Thin Clients were purchased in FY21 which is consistent with the EOC's PC replacement schedule.
  - EOC Operating Computer Supplies decreased by \$55,000 in the FY22 Proposed Budget Request, or 100% due to a non-recurring Microsoft software upgrade.
- To ensure continuity of planning operations, Emergency Management has contracted with a transportation service to conduct a logistics routing analysis for the evacuation of the most vulnerable citizens of the County. In addition, EM will continue to enhance publications to ensure compliance with the American with Disabilities Act (ADA) by utilizing translation services for published videos and written publications.

## **Capital Outlay**

- FY22 Proposed Budget reflects a net decrease of \$13,900, or 32.3% less than the FY21 Adopted Budget to information due to the following planned purchased this year.
  - EM Machinery & Equipment costs increased by \$12,000, or over 100% more than FY21 Adopted Budget. The BTS device refresh project is underway, and EM is scheduled to replace its existing PCs this year.
  - The FY21 Budget Estimate reflects a \$35,000 increase, or over 100% more than the FY21 Adopted Budget to purchase 8 wall monitors (4 on each side of projectors in EOC). The wall monitors are used to display critical information and updates in the EOC. The FY22 Budget Request (\$11,100) covers the remaining costs associated with purchasing the monitors.

## **Attachments:**

- Attachment 1 – FY22 Performance Dashboard
- Attachment 2 – FY22 Organizational Chart