

## EMERGENCY MANAGEMENT

The Department of Emergency Management is responsible for providing effective and orderly government control and coordination of emergency operations in disasters resulting from natural, manmade or accidental causes. The Department is responsible for developing and maintaining comprehensive Emergency Plans for all potential hazards and coordinating these plans with all municipalities, County departments and Federal/State disaster response agencies. The Department manages the County's Emergency Operation Center (EOC) during response and recovery disaster operations.

### 0101 General Fund

Department Revenues by Fund		FY07 Budget	FY08 Request	Variance	%
	FEDERAL GRANTS	140,000	155,580	15,580	11.1%
	STATE GRANTS	119,150	121,610	2,460	2.1%
	CHARGE FOR SVC-PUBLIC SAFETY	6,000	6,000	0	0.0%
	TOTAL REVENUE	265,150	283,190	18,040	6.8%

0101	GENERAL FUND TAX SUPPORT	1,171,610	1,320,380	148,770	12.7%
	PERCENTAGE	81.5%	80.8%		

Department Expenditures by Fund/Cost Center		FY07 Budget	FY08 Request	Variance	%
0101	2801000 EMERGENCY MANAGEMENT	1,436,760	1,475,960	39,200	2.7%
	TOTAL EXPENDITURES	1,436,760	1,475,960	39,200	2.7%

TOTAL DEPARTMENT BUDGET		FY07 Budget	FY08 Request	Variance	%
		1,436,760	1,475,960	39,200	2.7%
	LESS: PROGRAM CHANGE		(8,500)		
	TOTAL EXPENDITURES w/o PROGRAM CHANGE	1,436,760	1,467,460	30,700	2.1%

### Personnel Summary

Total Permanent Positions	12	12	0
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**Name of Department: Emergency Management**

**Strategic Focus Area: Public Safety**

Program	Classification	Description	FY08 Total Program Allocation	FTE's	FY09 (2nd Year) Program Allocation	Performance Measures	Estimated FY08
<b>Type of Program: Planning and Response</b>							
Comprehensive Emergency Mgmt Plan	Mandatory - FS252	The development/maintenance of a County Comprehensive Emergency Management Plan, reviewed every 4 years by the State, that: 1. Maintaining an emergency management program at the county level involving all government, private and volunteer organizations which have responsibilities in the comprehensive emergency management system within the county.	2,900	2.00	3,500	Percentage satisfaction with overall coordination, planning and operations	85%
Comprehensive Emergency Mgmt Plan - This includes the \$8,500 Budget Issue	Mandatory - FS252	3. Implementing a broad-based public awareness, education and information program designed to reach all citizens of the county, including those needing special media formats, who are non-English speaking.	11,000	0.25	11,000	Percentage satisfaction with overall outreach and education activities / products	95%
Comprehensive Emergency Mgmt Plan	Mandatory - FS252	4. Executing mutual aid for reciprocal emergency aid and assistance in the event a situation is beyond the county's capability. Maintain and update as necessary the Statewide Mutual Aid Agreement signatures.		0.10		As needed by emergencies	Hopefully 0%
Comprehensive Emergency Mgmt Plan	Mandatory - FS252	Ensure interoperability between the County and the State Emergency Operations Center (SEOC) by maintaining the satellite communication systems necessary to do so.		0.10		System on-line and running	100%

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Program	Classification	Description	FY08 Total Program Allocation	FTE's	FY09 (2nd Year) Program Allocation	Performance Measures	Estimated FY08
Shelter Space Development & Operations	Mandatory - FS252	<p>Develop plans and strategies to eliminate shelter deficits:</p> <ol style="list-style-type: none"> <li>1. Develop programs and opportunities to obtain new shelter space (through public and private agencies, retrofit of existing facilities; assist School Board with enhancement of potable water supplies, necessary sanitary facilities and evacuee registration)</li> <li>2. Establish strategies for refuge-of-last-resort program</li> <li>3. Ensure that adequate staffing plans exist for all shelters including feeding, medical and security personnel</li> <li>4. Provide for a post-disaster communications system for public shelters</li> <li>5. Establish guidelines for operations and registration</li> <li>6. Enhance power generation capability</li> <li>7. Work to enhance Pet Friendly shelter spaces</li> </ol> <p>Non-Mandatory: Provide assistance with Special Needs Shelter Health Care Supplies</p>	327,000	0.75	327,000	Percentage of Hurricane Evacuation Center space available compared to need	80%

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Post-disaster response and recovery	Mandatory – FS252	<p>Establish the structure of the County's post-disaster response and recovery organization; establish procedures for activating the plan; set forth plans and policies used to guide:</p> <ol style="list-style-type: none"> <li>1. Post-disaster response and recovery activities: debris clearance and management, search and rescue, damage assessment, utilities restoration</li> <li>2. Provide logistical sites for the intake and distribution of supplies for the general public</li> <li>3. Develop and maintain a temporary housing strategy</li> <li>4. Provide for use of non-governmental organizations to provide for unmet human needs (volunteers, donations and human needs assessments)</li> <li>5. Provide for a comprehensive communications plan</li> <li>6. Establish procedures for requesting and managing mutual aid assets</li> <li>7. Provide guidance to maintain cost and expenditure reports associated with disasters, including resources mobilized as a result of mutual aid agreements</li> <li>8. Develop and maintain a County emergency fuel strategy</li> <li>9. Plan for and identify sites for Disaster Recovery Centers for the general public's application for disaster assistance</li> </ol>		0.75		Reformat Operations Guides; complete planning initiatives on various elements of the plan; initiate additional planning as needed; annual maintenance of CEMP and Ops Guides	95%
Overall mitigation, preparedness, response, recovery	Mandatory- US 44CFR	<p>Prepare and adopt a jurisdiction-wide natural hazard mitigation plan as a condition of receiving project grant funds under the HMGP; Review and , if necessary, update the local mitigation plan every five years from date of plan approval to continue program eligibility. Support the ongoing National Flood Insurance Program (NFIP) activities and the related Map Modernization, Community Rating System (CRS), Flood Mitigation activities and maintenance of the County StormReady rating.</p>		0.10		Conduct two annual meetings and make additions to the mitigation plan as projects identified	100%

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National Incident Management System Compliance	Mandatory – US Homeland Security Directives 5 and 8	Counties shall maintain National Incident Management System (NIMS) compliance and be consistent with the National Response Plan: a) Adopt the use of NIMS by resolution b) Incorporate NIMS planning concepts and terminology into the County CEMP c) Maintain an ongoing training program to ensure that all emergency management/responder personnel with disaster related duties complete required training d) Conduct a self-assessment of the county emergency management program using the National Incident Management System crosswalk		0.50		Meet Ntl Training Deadlines for 1222 Personnel - 2006 Requirements and 2007 Requirements	2006-100% 2007-95%
Emergency Planning and Community Right-To-Know Act (EPCRA)	Mandatory – 42 U.S.C. s. 11001	Emergency Planning and Community Right-To-Know Act (EPCRA), Title III of the Superfund Amendments and Reauthorization Act of 1986 (SARA) and the Florida Hazardous Materials Emergency Response and Community Right-to-Know Act – requires annual inspections and reporting of facilities producing or storing certain thresholds of hazardous materials.	Paid for mostly by Grant Funds	0.50		Survey and report on 150 (+/-) entities identified as SARA Title III facilities	100%
Notification & Warning	Mandatory – FS252	Maintain the capability of alerting/warning the public and activating hundreds of emergency response personnel in order to become operational in the EOC within an hour. (Ready Alert System, Reverse 911, Community Notification System)	26,650	0.50	27,180	System maintained and ready 24/7	100%
Exercises	Mandatory – FS252	Maintain a comprehensive, all hazards exercise program in accordance with the Homeland Security Exercise and Evaluation Program (HSEEP) to evaluate and test all aspects of the local emergency management system including activation of the county EOC		0.10		Two (2) exercises per year	100%

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Continuity of Operations and Government	Mandatory – FS252	1. Develop and maintain a Continuity of Operations Plan (COOP) and a Continuity of Government (COG) Plan in accordance with established guidelines. 2. Planning for critical facilities, resources and equipment safety through retrofitting of County facilities based on feasibility assessments 3. Maintenance of the County's Emergency Operations Center equipment, systems and procedures, and ancillary functions, in a high state of readiness. Includes operational enhancements as identified or required – to include Alt EOC Ops. 4. County Department planning (Emergency Operational Responsibilities and internal dept readiness), training, exercising and SOPs and Procedures	85,170	1.50	75,140	1. Enhance current plans for additional hazards as needed 2. Continue to develop long-range priorities for hardening 3. EOC Readiness 4. Continual process with 27 BCC Depts	1. N/A 2. N/A 3. 100% 4. 98%
Special Needs Registry	Mandatory – FS252	In order to meet the special needs of persons who would need assistance during evacuations and sheltering because of physical, mental, cognitive impairment, or sensory disabilities, each local emergency management agency in the state shall maintain a registry of persons with special needs located within the jurisdiction of the local agency. The registration shall identify those persons in need of assistance and plan for resource allocation to meet those identified needs for evacuation and sheltering.		0.25		Enhance current plan by further coordination with community groups  Develop better hospital admittance plans	N/A  100%
Health Care Facility Plan Reviews	Mandatory – FS252, Title XXIX, Public Health, Chapter 400, 395, 393,	Emergency Planning for Community-Based & Residential Care Facilities: Requiring the annual review of multiple types of health care facilities comprehensive emergency management plans to ensure they are properly preparing for emergencies and the care of their patients/resident.		1.00		Annual Review for 375 Health Care Facilities	100%
Citizens Information Center	Non-Mandatory	Develop and maintain facilities and staff to operate an emergency information center for residents to obtain important information during time of crises.		0.50		Maintain Operational Readiness and trained staff	100%
Resource Surveys	Non-Mandatory	Make such surveys of industries, resources, and facilities within the state, both public and private, as are necessary to carry out emergency response and preparedness purposes		0.10		Update of Resource and Critical facility databases	100%

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Business & Industry	Non-Mandatory	Disaster planning assistance and operational information for business and industry; development of partnerships for critical resources and economic stability		0.10		Develop, through Economic Dvlpmt, outreach to as many large and small businesses as possible; Provide Emergency Info to same	90%
Regional and Countywide Emergency Planning Committees	Non-Mandatory	Force Urban Area Security Initiative Working Local Emergency Planning Committee Municipal Emergency Mgmt Coordinators Hospital Disaster Planning Metropolitan Medical Response System Unmet Needs		0.65		Attend all monthly meetings, schedule bi-annual meetings for local EM Coords	100%
Hurricane Evacuation Levels	Non-Mandatory	1. Hurricane Maps and guides updated and produced annually for public distribution 2. Internet "Look Up" of hurricane evacuation level via map or address 3. Interactive Voice Response System (IVRS) for telephone access to hurricane evacuation levels 4. Evacuation Level distribution on Utility Bills	26,000	0.15	26,000	W/Communications 1. Produce & Distribute Maps/Guides 2 & 3. Maintain Operational Readiness of Internet and phone evac level info 4. Continue Utility Bill evac level distribution	100%
Training	Non-Mandatory	Counties Emergency Management programs will encourage all appropriate employees (10 for Pinellas) to complete at a minimum the Professional Development Series and the Advance Professional Development Series. This is done through attendance at: 1. Governors Hurricane Training & Conference 2. FL Emergency Preparedness Assoc Training & Conference 3. National Hurricane Training & Conference 4. State Division of Emergency Mgmt Training and Planning Meetings 5. These opportunities also arise through Professional Memberships funded by Dept.	15,600	0.20	20,700	1 Professional Training Class each for 10 staff	100%

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Newsletter	Non-Mandatory	Quarterly development of department newsletter for distribution to 300 plus departments/agencies/organizations to keep all up-to-date on projects, programs and initiatives		0.15		Continue Quarterly publication of Dept Newsletter	100%
<b>Type of Program: Administrative</b>							
Contracts and Agreements	Mandatory and Non-Mandatory	Development and maintenance of contracts and agreements for equipments, systems and functional needs		0.50			
Grants	Mandatory and Non-Mandatory	Development, renewal, administration and reporting on standard State and Federal grants; pursuit of new/one-time opportunities to fund program requirements and enhancements		0.75		Offset budget through grants	16%
Standard Department Support	Mandatory and Non-Mandatory	Purchasing, Accounts Payable, Property Control, Records Mgmt, Payroll, Travel, Postage	7,300	0.65	7,300		
Health Care Plan Reviews	Mandatory	Intake and outflow processing of health care plans reviewed by staff (Postage Costs)	1,000	0.25	1,000		
Emergency Operations Center Staff and Operations Support	Non-Mandatory	Operating costs: Feeding, communications, supply purchases	17,950	0.10	17,950		
Risk, Fleet Operations & Mntnc and Vehicle Replacement	Non-Mandatory	Internal County Costs for insurance, maintenance and replacement of vehicles and generators	80,900		80,900		
Personnel Costs	Mandatory and Non-Mandatory	Mandatory – EM Director (position double encumbered in FY07 – reason for drop in 2 <sup>nd</sup> year estimate by budget software) 9 other Professional Staff, 2 Administrative Staff and ½ - Permanent Part Time Grant Worker (We cover a portion of the PPT costs because the grant does not cover all of that cost) Total 12 FTE and ½ PPT	874,490		862,650		
<b>Total</b>			<b>1,475,960</b>	<b>12.50</b>	<b>1,460,320</b>		



**Pinellas County FY08 Budget Development**  
**Major Program Budget Service Level Changes**  
Emergency Management

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Citizen Focus Group	\$8,500	n/a	Improved hurricane education and outreach material by using a focus group to assess 20 years of hurricane handbook/guides for usefulness and public interest, and need for update information.

Pinellas County FY08 Budget Development  
Budget Summary Analysis

**SFA: Public Safety**

**Department: Emergency Management**

**Fund 0101 – General Fund                      \$1,475,960                      (100% of FY08 request)**

**The FY08 Request reflects an increase of \$39,200 or 2.7% over the FY07 Budget.**

- FY08 budget contains \$8,500 to implement a Focus Group of Citizens to critique 20 years of Hurricane Handbook/Guide information for usefulness, new information and public interest. The results of this effort will assist Emergency Management and the Communications Department in developing improved hurricane education and outreach material. Without this item, the proposed budget would reflect a **2.1%** increase from FY07.
- There is no additional staff requested for FY08.

No program changes to enhance or increase existing programs have been submitted.

## Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

### Emergency Management

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$1,027,990			8		
2003	\$1,060,680	\$32,690	3.2%	8	0	0.0%
2004	\$1,087,430	\$26,750	2.5%	9	1	12.5%
2005	\$1,047,550	(\$39,880)	-3.7%	9	0	0.0%
2006	\$1,240,560	\$193,010	18.4%	10	1	11.1%
2007	\$1,436,760	\$196,200	15.8%	12	2	20.0%

**Emergency Management Budget 2002 - 2007**

