



Emergency Management

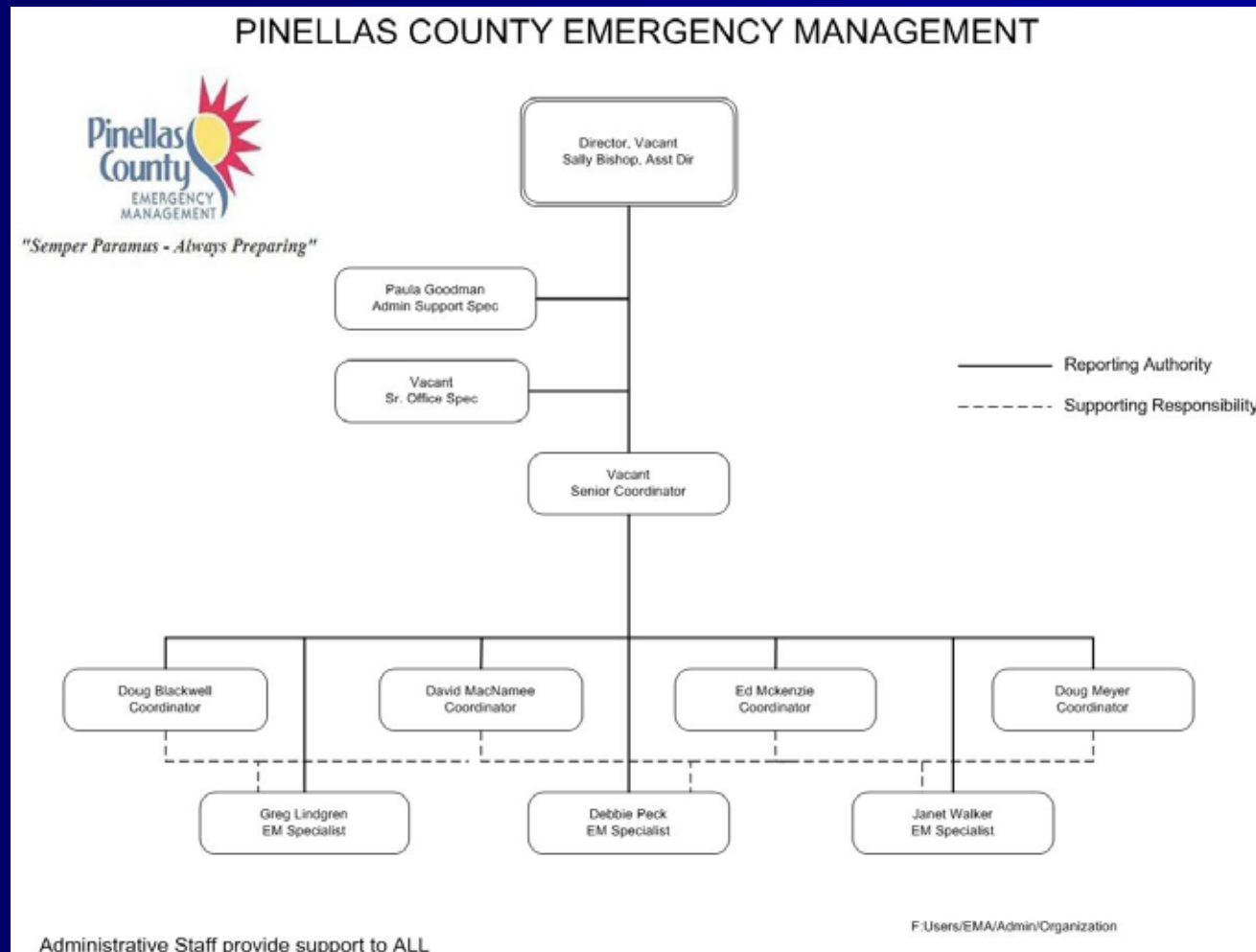
FY08 Budget Information Session

April 26, 2007

Department Direction/Highlights

- New approaches to Expansion of Public Shelter Capacities
- Public Safety Campus planning
- Enhanced Public Education and Outreach
- Enhanced Internal Coordination, Preparedness and Response Capabilities of Departments, Employees and Infrastructure
- Technology Enhancements in EOC Operations

Organization Chart



Accomplishments

- Generators for Special Needs Shelters and Distribution Boxes for Power w/in shelter Completed
- Points of Distribution (PODs) sites for Cities and Unincorporated areas Identified and Coordinated
- Quarterly Meetings Established between Emergency Management, Pinellas County School Board and Dept of Health
- Debris Clearance and Search and Rescue Planning and Coordination
- Established Three Pet Friendly Shelters in Pinellas County Schools
- Clearwater Community Center Shelter Agreement Developed
- Disaster Recovery Centers Pre-Identified
- Cots Purchased, Tagged and Distributed to Special Needs Shelters
- Review of EM Communications Systems, Transfer of AM Radio Station to Public Works for Intelligent Transportation System Use, Transfer of Fax Server Capabilities to IT for Countywide use - Significant Cost Savings Recognized
- Hospital Training Guide Developed – Recommended Training for Hospital Staffs Leading to Standardization under National Incident Management System
- Update of Special Needs Program Standard Operating Procedures
- Special Needs Registration 'by e-mail' Feature Added
- Improved Management of Health Care Facility Disaster Plan Reviews
- Mass Casualty Exercise Completed with Dept of Health
- Pandemic Training/Exercise Participation
- Ready Alert Notification System Expansion:
 - Hospital Emergency Notification System implemented
 - Business Notification System
- Agreement with 211 for Information Sharing and Augmentation of Citizen's Information Center (CIC)
- Satellite System for EOC Purchased, Installed and Operational
- Employee Survey Completed and Implementation Underway
- Mobile Home Planning Pilot program Implemented and Follow-on Work through County Depts

Objectives/Goals

- Development of Additional Public Shelter Capacity
- Augmentation to Current Public Shelter Capabilities
- Enhance Public Education and Outreach Materials through Citizen Input
- Identify Short and Long-term Storm Hardening Projects for Pinellas County Facilities
- Increase Capabilities for Preparedness Training and Recovery Support for County Employees
- Maintain and Increase Partnerships for Expanded Recovery Capabilities
- National Incident Management System (NIMS) Compliance

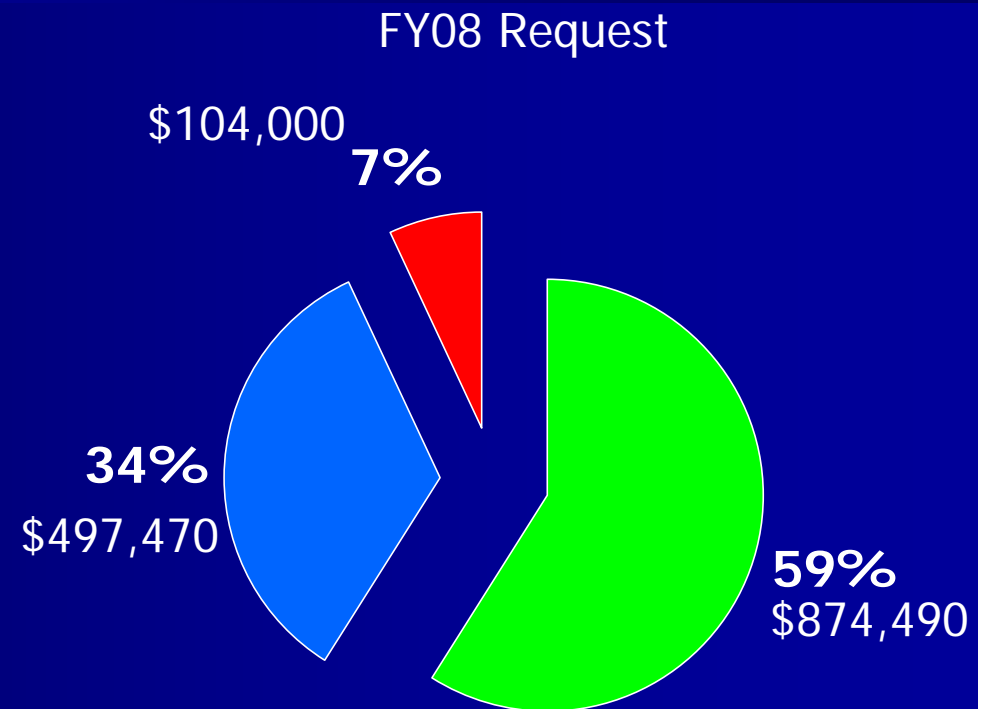
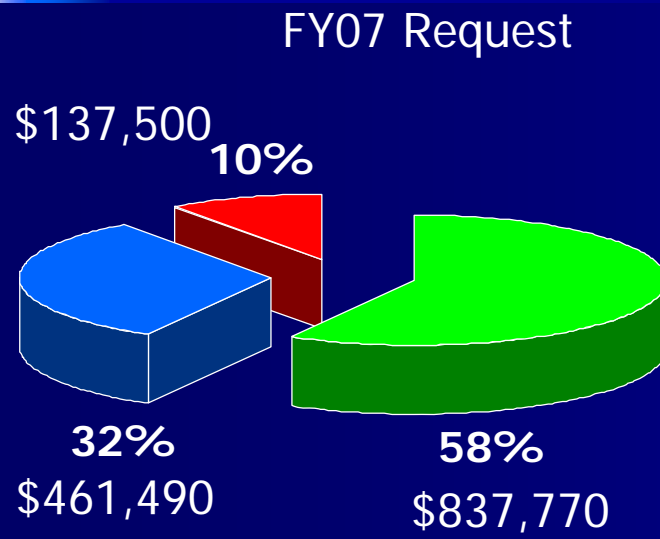
Budget Overview

- FY 2008 Request is partially funded by:
 - Federal Grants
 - State Grants
 - Health Care Plan Reviews
- FY 2008 Request represents a Net Increase of \$30,700 (+2.1% Without Issues) From FY 2007

Budget Summary

	FY07 Budget	FY08 Request	Variance	%
Personal Services	\$837,770	\$874,490	\$36,720	4.4%
Operating Expenses	\$461,490	\$497,470	\$35,980	7.8%
Capital Outlay	\$137,500	\$104,000	\$-33,500	-24.4%
<i>Totals</i>	\$1,436,760	1,475,960	\$39,200	2.7%

Budget Summary Chart



Revenues/Fees Summary

■ Federal Grants	\$155,580
■ State Grants	\$121,610
■ Health Care Plan Review	<u>\$ 6,000</u>
TOTAL	\$283,190

Summary of Programs

Mandatory = \$1,235,430 (84%)

- Staff: 10 Full Time \$781,710
- Shelter Space Development and Operations \$327,000
- Preparedness (Continuity of Ops & Government Plans) \$85,170
- Notification and Warning Capability \$26,650
- Comprehensive Emergency Mgmt Plan Development/Mntnc \$13,900
- Health Care Facility Plan Reviews \$1,000
- Other Mandatory Programs Performed by Staff:
 - Post Disaster Response and Recovery Plans
 - Mitigation Plan
 - National Incident Mgmt System (NIMS) Compliance
 - Emergency Planning and community Right-To-Know Act (EPCRA), SARA Title III – Hazardous Materials Inspections
 - Exercises
 - Special Needs Registry for Transportation
 - Contract Development
 - Grant Administration

Summary of Programs

Non-Mandatory but Essential = \$59,550 (4%)

+ 1.95 FTEs – same positions that cover Mandatory

- Hurricane Evacuation Level Public Education \$26,000
- EOC Operations Support \$17,950
- Staff Training \$15,600
- Other Essential Programs Performed by Staff:
 - Citizens Information Center
 - Resource Surveys
 - Business and Industry Coordination & Planning
 - Regional & Countywide Emergency Planning Committees
 - Newsletter to 300+ City and Agency/Organization Staff
 - Contract Maintenance
 - Grant Development
 - Internal Coordination, Preparedness and Response Capabilities of Departments, Employees and Infrastructure

Summary of Programs

Administrative = \$180,980 (12%)

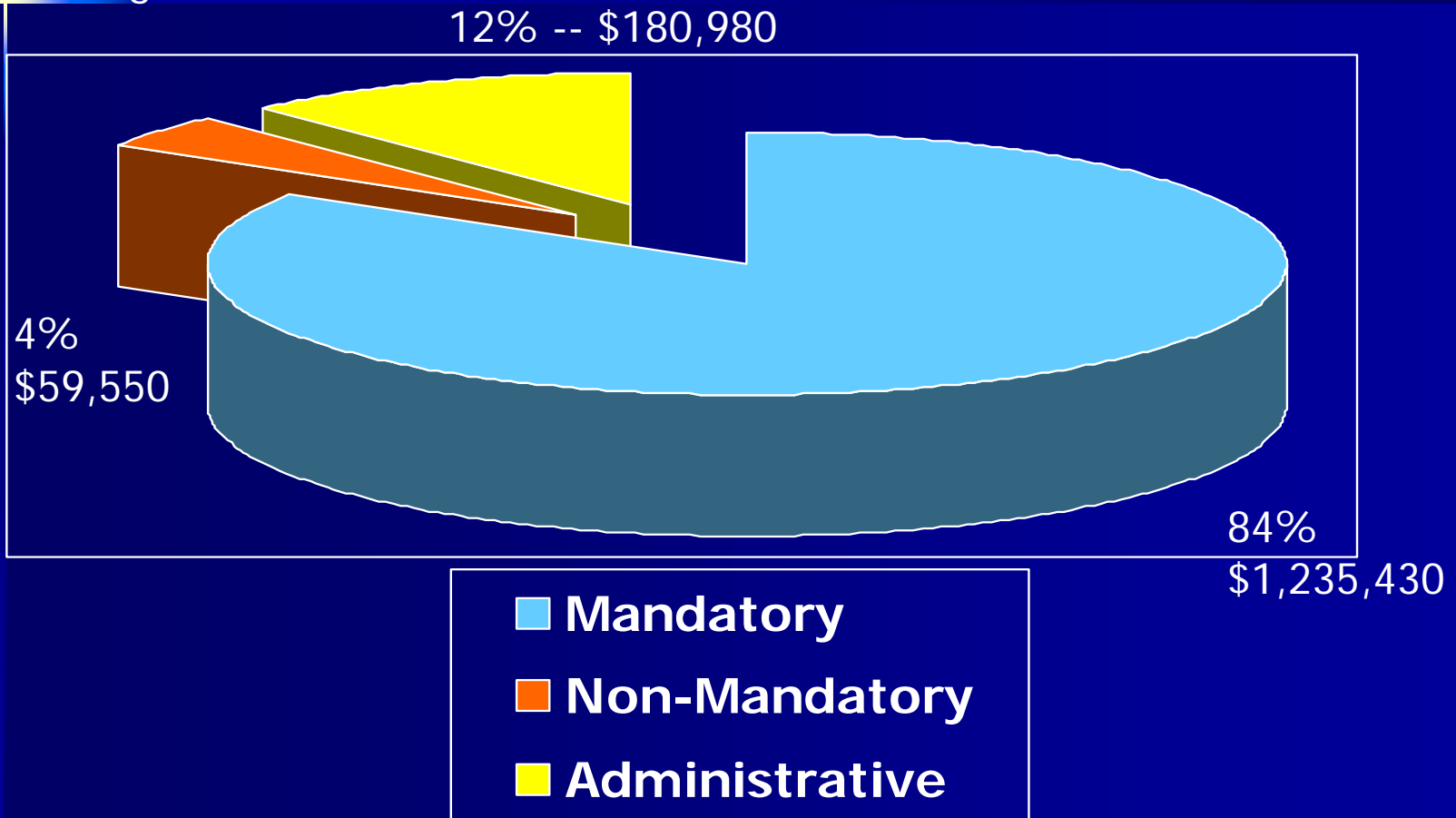
■ 2 Full Time Employees	\$92,780
■ Risk and Fleet Operations	\$80,900
■ Overhead	\$7,300

New Program Changes

Program/ Service	Fiscal Impact	FTE's	Effect
3 Focus Groups to review hurricane guide content and improve public education message and materials	\$8,500	0	100% General Fund
<i>Totals</i>	\$8,500	0	

Program Assignment Chart

Strategic Focus Area:



Future Service Delivery Opportunities/Challenges

- New or Pending Legislative Requirements
- New or Pending Federal/DHS Requirements
- New or Pending State Emergency Management Requirements

QUESTIONS / COMMENTS