

Sheriff

Emergency Management

Emergency Preparedness

The mission of the Emergency Preparedness Division is to save lives and protect the property of the residents of Leon County through the coordination of cost-effective and integrated public safety programs.

PROGRAM HIGHLIGHTS

1. Developed Weapons of Mass Destruction Annex, Conducted and participated in numerous Exercises relating to man made and natural disasters;
2. The economic impact to the community is significant, as Emergency Management is tasked with educating our community on how to prepare, respond, recovery, and mitigate the effects of a disaster; and
3. Responded to two (2) major flooding events Tropical Storm Allison and Barry.

ADVISORY BOARD

Serve on the State Emergency Response Commission, Local Emergency Planning Committee, Domestic Security Task Force, Local Mitigation Strategy Committee, Emergency Alert System Committee, Special Needs Committee, Florida Emergency Preparedness Association Planning Committee, Volunteer Fire Department, American Red Cross Board of Directors;

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Stafford Act; SARA Title III; F.S. 252; Health Facility Plan Review Rules; County Policy 93-2; Ordinance 93-16; Section 2-301 Emergency Management Ordinance.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Maintain the Comprehensive Emergency Management Plan;
2. Maintain the functionality of the Emergency Operation Center;
3. Health Care Facility Plan Reviews;
4. Education on disaster preparedness, response, recovery and mitigation;

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Review Health Care Facilities plans	N/A	N/A	40	40
2) Conduct Annual Exercise (required one (1))	6	6	6	6
3) Conduct four (4) presentations annually	12	12	12	12
4) Maintain Comprehensive Emergency Management Plan & all Standard Operating Procedures	Yes	Yes	Yes	Yes

Sheriff - Emergency Management / Emergency Preparedness

ACCOUNT NUMBER: 125-864-586

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$134,791	\$146,585	\$155,942	\$160,620	\$165,439	\$170,402	\$175,514
Operating	56,437	55,825	55,825	55,825	55,825	55,825	55,825
Capital Outlay							
TOTAL	\$191,228	\$202,410	\$211,767	\$216,445	\$221,264	\$226,227	\$231,339
<u>STAFFING</u>							
Full Time	2.00	2.00	2.00	2.00	2.00	2.00	2.00

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level.

In FY 2002/2003 the County will be required to increase its matching contribution for this grant in order to fund increased personnel expenses. This increased personnel expense is reflected in a routine inflationary adjustment between operating and personal services.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

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PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51100	Executive Salaries								
51200	Salaries & Wages	\$105,472	\$112,568	\$112,568	\$6,854	\$119,422	\$112,568	\$6,854	\$119,422
51400	Overtime								
51500	Special Pay								
52100	FICA Taxes	8,068	8,612	8,612	524	9,136	8,612	524	9,136
52200	Retirement Contributions	10,705	10,300	10,300	(1,582)	8,718	10,300	(1,582)	8,718
52300	Life & Health Insurance	10,158	14,653	14,653	3,534	18,187	14,653	3,534	18,187
52400	Workers Compensation	388	452	452	27	479	452	27	479
52500	Unemployment Comp.								
TOTAL PERSONAL SERVICES		\$134,791	\$146,585	\$146,585	\$9,357	\$155,942	\$146,585	\$9,357	\$155,942
53100	Professional Services								
53400	Other Contractual Services								
54000	Travel & Per Diem	6,380	6,380	6,380		6,380	6,380		6,380
54100	Communication Services	13,500	14,180	14,180		14,180	14,180		14,180
54200	Postage	600	600	600		600	600		600
54300	Utility Services								
54400	Rentals & Leases	6,000	6,000	6,000		6,000	6,000		6,000
54500	Insurance	600	1,484	1,484	(516)	968	1,484	(516)	968
54600	Repair & Maintenance	3,300	3,300	3,300	(1,693)	1,607	3,300	(1,693)	1,607
54601	Vehicle Repair	1,000	1,590	1,590		1,590	1,590		1,590
54700	Printing & Binding	7,260	7,000	7,000		7,000	7,000		7,000
54800	Promotional Activities	2,000	3,000	3,000		3,000	3,000		3,000
54900	Other Current Charges	4,825	4,014	4,014		4,014	4,014		4,014
55100	Office Supplies	3,329	1,640	1,640		1,640	1,640		1,640
55200	Operating Supplies	4,478	4,478	4,478	1,717	6,195	4,478	1,717	6,195
55210	Fuel & Oil	1,440	1,784	1,784	492	2,276	1,784	492	2,276
55400	Books, Pub., Memberships	225	375	375		375	375		375
55401	Training	1,500							
TOTAL OPERATING EXPENSES		\$56,437	\$55,825	\$55,825		\$55,825	\$55,825		\$55,825
PROGRAM TOTAL		\$191,228	\$202,410	\$202,410	\$9,357	\$211,767	\$202,410	\$9,357	\$211,767

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
	Actual	Adopted	NIT	Change	Total	NIT	Change	
Emergency Management Cdr	1.00	1.00	1.00		1.00	1.00		1.00
Emergency Management Director	1.00	1.00	1.00		1.00	1.00		1.00
Total	2.00	2.00	2.00		2.00	2.00		2.00