

POSITION AUTHORIZATION SUMMARY BY DEPARTMENT

| DEPARTMENT/DIVISION | BUDGETED FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | Change | Description of change |
|---------------------------------|------------------------------|------------------------------|------------------------------|---------------|---|
| <u>GENERAL FUND</u> | | | | | |
| BOARD OF COUNTY COMMISSIONERS | 5.000 | 5.000 | 5.000 | 0.000 | |
| COUNTY ADMINISTRATION | 6.000 | 6.000 | 4.000 | (2.000) | Reorganization of dept in FY 19-20 |
| LAND MANAGEMENT | 3.000 | 4.000 | 4.000 | 0.000 | |
| COUNTY ATTORNEY | 4.000 | 3.000 | 4.000 | 1.000 | Deputy County Attorney Position Not Funded in FY 19-20 |
| ECONOMIC OPPORTUNITY | 3.300 | 3.600 | 1.100 | (2.500) | Increase Part Time hours in FY18-19 |
| ENGINEERING | 8.000 | 7.000 | 7.000 | 0.000 | |
| FINANCIAL SERVICES: | | | | | |
| Budget | 5.000 | 6.000 | 7.000 | 1.000 | Added Grants & Project Accountant in FY 19-20 |
| Purchasing | 4.600 | 4.600 | 5.000 | 0.400 | Property Control Agent Increased to Full-Time in FY 19-20 |
| Total Financial Services | 9.600 | 10.600 | 12.000 | 1.400 | |
| INNOVATION TECHNOLOGY | 11.425 | 11.250 | 11.350 | 0.100 | IT Reorganization |
| CREATIVE MEDIA | 0.000 | 0.000 | 4.250 | 4.250 | IT Reorganization |
| PUBLIC SAFETY SOFTWARE | 0.000 | 0.000 | 3.450 | 3.450 | IT Reorganization |
| COMMUNITY SERVICES: | | | | | |
| Human Resources | 2.300 | 3.300 | 4.300 | 1.000 | Added HR Generalist in FY 20-21 |
| County Extension Services | 6.030 | 6.030 | 6.000 | (0.030) | Part-Time Position Reduced |
| Social Services | 17.500 | 18.500 | 18.500 | 0.000 | |
| Veteran's Services | 2.000 | 2.000 | 2.000 | 0.000 | |
| Library Services | 18.100 | 17.600 | 17.450 | (0.150) | .05 moved to Law Library in FY 20-21 |
| Total Community Services | 45.930 | 47.430 | 48.250 | 0.820 | |
| GENERAL SERVICES: | | | | | |
| General Services Administration | 5.500 | 5.500 | 5.750 | 0.250 | Financial Management Coordinator moved from Solid Waste |
| Fleet Management | 9.000 | 9.000 | 9.500 | 0.500 | Accounting Clerk Shifted from Utilities |
| Facilities Management | 26.500 | 25.500 | 25.500 | 0.000 | |
| Public Transportation | 29.830 | 29.830 | 33.350 | 3.520 | Additional Drivers added in FY 19-20 |
| Recreation Facilities | 16.000 | 16.000 | 17.500 | 1.500 | Accounting Clerk Shifted from Utilities |
| Princess Place Preserve | 3.500 | 3.500 | 3.500 | 0.000 | |
| Princess Place Cottages | 0.500 | 0.500 | 0.500 | 0.000 | |
| Bull Creek | 1.000 | 1.000 | 1.000 | 0.000 | |
| Total General Services | 91.830 | 90.830 | 96.600 | 5.770 | |

POSITION AUTHORIZATION SUMMARY BY DEPARTMENT

| DEPARTMENT/DIVISION | BUDGETED FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | Change | Description of change |
|-------------------------------------|------------------------------|------------------------------|------------------------------|----------------|---|
| EMERGENCY SERVICES: | | | | | |
| Emergency Management General | 4.560 | 4.570 | 5.000 | 0.430 | Partially Funded Grant Position moved to EM General |
| Emergency Services Grants | 0.440 | 0.430 | 0.000 | (0.430) | Partially Funded Grant Position moved to EM General |
| Emergency Flight Operations | 2.000 | 2.000 | 2.000 | 0.000 | |
| Fire/Rescue | 97.500 | 98.000 | 98.000 | 0.000 | |
| Total Emergency Services | 104.500 | 105.000 | 105.000 | (0.000) | |
| TOTAL GENERAL FUND | 292.585 | 293.710 | 306.000 | 12.290 | |
| <u>JUDICIAL</u> | | | | | |
| Guardian Ad Litem | 1.000 | 1.000 | 1.000 | 0.000 | |
| Pre-Trial Services | 1.000 | 1.000 | 1.000 | 0.000 | |
| TOTAL JUDICIAL | 2.000 | 2.000 | 2.000 | 0.000 | |
| <u>SPECIAL REVENUE FUNDS</u> | | | | | |
| Court Innovations (Drug Court) | 1.000 | 1.000 | 1.000 | 0.000 | |
| Teen Court | 1.000 | 1.000 | 1.000 | 0.000 | |
| Law Library | 0.000 | 0.000 | 0.050 | 0.050 | |
| Emergency Services Public Safety | 2.000 | 1.850 | 1.250 | (0.600) | IT Reorganization |
| SHIP Program | 1.000 | 1.000 | 2.000 | 1.000 | Moved Housing Program Coordinator from CDBG in FY 19-20 |
| CDBG | 0.000 | 1.000 | 0.000 | (1.000) | Grant Ended |
| TOTAL SPECIAL REVENUE FUNDS | 5.00 | 5.85 | 5.30 | (0.55) | |

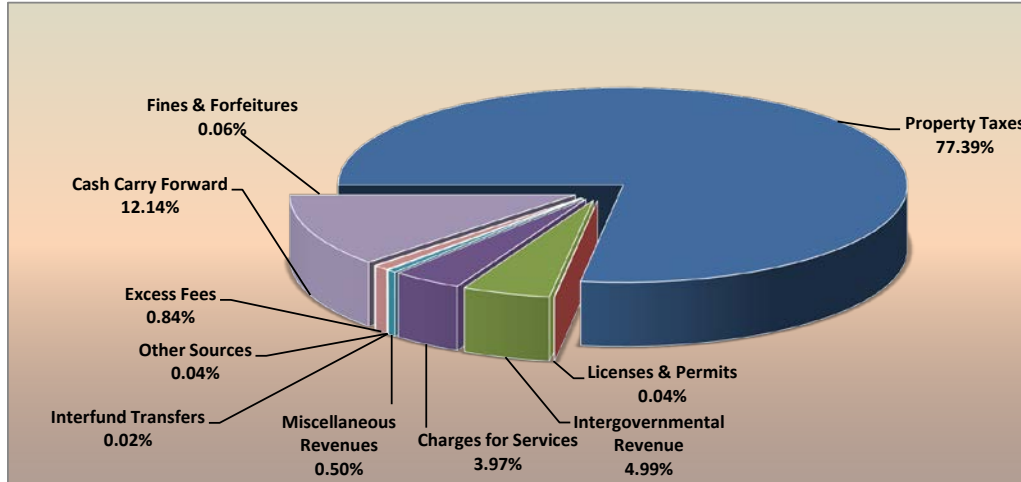
POSITION AUTHORIZATION SUMMARY BY DEPARTMENT

| DEPARTMENT/DIVISION | BUDGETED FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | Change | Description of change |
|--|------------------------------|------------------------------|------------------------------|-----------------|---|
| <u>ENTERPRISE AND OTHER OPERATING FUNDS</u> | | | | | |
| Airport | 7.000 | 7.000 | 7.000 | 0.000 | |
| Utilities | 2.660 | 2.600 | 0.000 | (2.600) | Utilities in Process of being Transferred |
| Flagler County Utilities at Plantation Bay | 10.590 | 10.200 | 0.000 | (10.200) | Utilities in Process of being Transferred |
| Solid Waste - Landfill | 2.500 | 2.500 | 2.500 | 0.000 | |
| Residential Solid Waste Collection | 2.000 | 2.000 | 1.750 | (0.250) | Financial Management Coordinator moved from Solid Waste |
| Health Insurance Fund | 0.700 | 0.700 | 0.700 | 0.000 | |
| County Transportation Trust - Public Works: Road & Bridge Dept. | 33.125 | 33.000 | 31.000 | (2.000) | Removed 2 Equipment Operators in FY 20-21 |
| Tourist Development Office | 5.400 | 5.400 | 5.300 | (0.100) | .10 moved to Economic Opportunity in FY 20-21 |
| Municipal Services Fund: | | | | | |
| Planning & Zoning - Growth Management | 5.400 | 5.900 | 5.150 | (0.750) | Growth Management Reorganization |
| Code Enforcement | 2.280 | 1.900 | 0.750 | (1.150) | Growth Management Reorganization |
| Building Fund | 8.830 | 10.200 | 11.100 | 0.900 | Growth Management Reorganization |
| Emergency Communications - E911 | 2.200 | 3.900 | 1.700 | (2.200) | IT Reorganization |
| TOTAL ENTERPRISE AND OTHER OPERATING FUNDS | 82.685 | 85.300 | 66.950 | (18.350) | |
| GRAND TOTAL | 382.270 | 386.860 | 380.250 | (6.610) | |

| | BUDGETED FY19-20 | BUDGETED FY19-20 | APPROVED FY20-21 | Change |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|----------------|
| General Fund | 294.585 | 295.710 | 308.000 | 12.290 |
| Special Revenue Funds | 62.235 | 66.150 | 60.300 | (5.850) |
| Enterprise and Internal Service Funds | 25.450 | 25.000 | 11.950 | (13.050) |
| Total BOCC Position Count | 382.270 | 386.860 | 380.250 | (6.610) |

GENERAL FUND SUMMARY

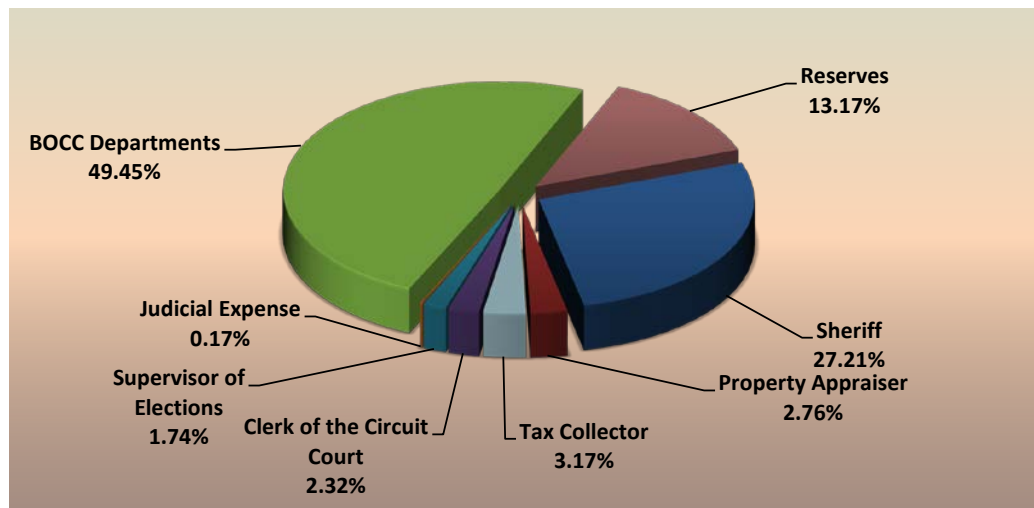
The General Fund contains the operating expenditures for services which are Countywide in nature, as well as the budgets of the Constitutional Offices. The projected revenues by category for the General Fund are as follows:



Revenues

| | |
|---------------------------|------------------------------------|
| Property Taxes | \$ 75,938,738 |
| Licenses & Permits | 37,000 |
| Intergovernmental Revenue | 4,899,304 |
| Charges for Services | 3,894,420 |
| Miscellaneous Revenues | 486,003 |
| Interfund Transfers | 24,055 |
| Other Sources | 34,700 |
| Excess Fees | 828,938 |
| Fines & Forfeitures | 63,500 |
| Cash Carry Forward | 11,913,994 |
| Total Revenues | <u><u>\$ 98,120,652</u></u> |

The General Fund services in the budget include: Administration, County Attorney, Economic Development, Land Management, Innovation Technology, Financial Services, Community Services, General Services, and Emergency Services. In addition, the General Fund supports the budget of the Constitutional Offices: Sheriff, Property Appraiser, Tax Collector, Clerk of the Circuit Court, Supervisor of Elections and court related expenses. The operations of these Elected Officials are funded, but not controlled, by the Board of County Commissioners.

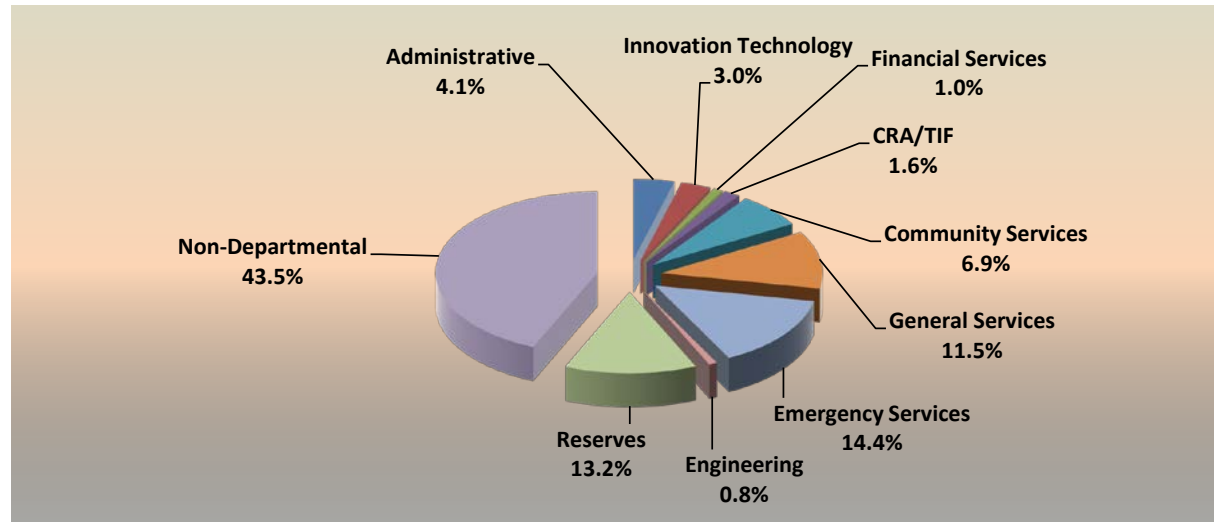


Expenditures

| | |
|----------------------------|------------------------------------|
| Sheriff | \$ 26,700,608 |
| Property Appraiser | 2,712,207 |
| Tax Collector | 3,115,065 |
| Clerk of the Circuit Court | 2,273,393 |
| Supervisor of Elections | 1,709,407 |
| Judicial Expense | 168,694 |
| | <u>36,679,374</u> |
| BOCC Departments | 48,522,921 |
| Reserves | 12,918,357 |
| Total Expenses | <u><u>\$ 98,120,652</u></u> |

BOCC Expenditures of the General Fund

The graph and chart below display the details of expenditures for the BOCC controlled Departments. The categories include: **Administrative**-Board of County Commissioners, Administration, Land Management, County Attorney, Economic Opportunity. **Innovation Technology**- IT, Creative Media, Public Safety Software, **Financial Services**-Budget and Purchasing, **CRA** - Flagler Beach Community Redevelopment Agency, Palm Coast Community Redevelopment Agency, City of Bunnell and Town of Marineland Community Redevelopment Agency, **Community Services**-Human Resources, County Extension Services, Social Services Administration, Human Services, Senior Services, Adult Day Care, Congregate/Home Delivered Meals, Veterans Services, Library Services, and Bunnell Library, **General Services**-General Services Administration, Fleet Management, Facilities Management, Historic Courthouse, Government Services Building, Princess Place Eco Cottages, Public Transportation, Recreation Activities and Parks and Recreation, **Emergency Services**-Emergency Management, Emergency Communications, Flight Operations, and Fire/Rescue, and **Non-Departmental**-Pooled Expenditures, Interfund Transfers, General Fund Capital Projects, Medical Examiner, Value Adjustment Board, and Property Insurance.



| | |
|-----------------------|----------------------|
| Administrative | 4,008,200 |
| Innovation Technology | 2,939,956 |
| Financial Services | 960,627 |
| CRA/TIF | 1,583,429 |
| Community Services | 6,725,955 |
| General Services | 11,328,574 |
| Emergency Services | 14,148,970 |
| Engineering | 810,634 |
| Reserves | 12,918,357 |
| Non-Departmental | 42,695,950 |
| | <u>\$ 98,120,652</u> |

| | Fiscal Year 2019-20 | Fiscal Year 2020-21 | Difference |
|-------------------------|------------------------|------------------------|---------------------|
| Constitutional Officers | \$ 34,470,312 | \$ 36,510,680 | \$ 2,040,368 |
| Judicial Expenses | 166,574 | 168,694 | \$ 2,120 |
| BOCC Departments | 46,786,827 | 46,939,492 | \$ 152,665 |
| CRA's | 1,426,901 | 1,583,429 | \$ 156,528 |
| Reserves | 9,644,630 | 12,918,357 | \$ 3,273,727 |
| | <u>\$ 92,495,244</u> | <u>\$ 98,120,652</u> | <u>\$ 5,625,408</u> |

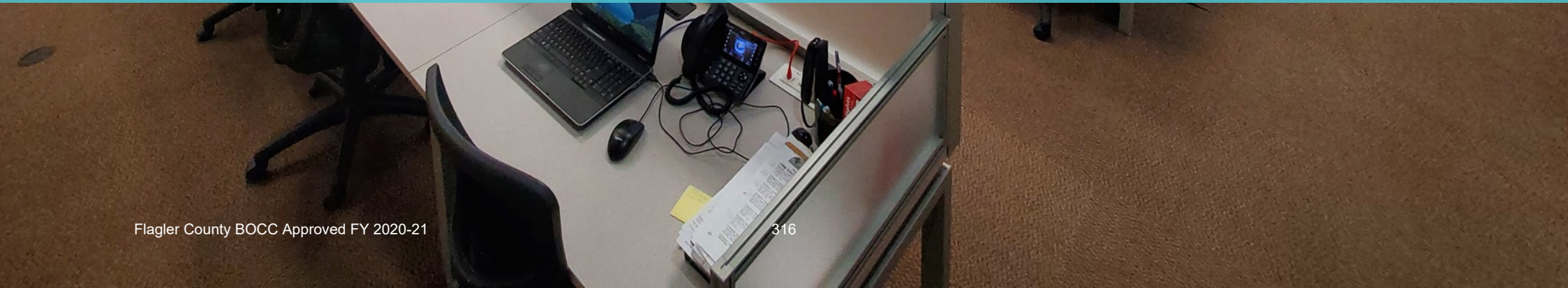
EMERGENCY SERVICES DEPARTMENT SUMMARY

GENERAL FUND

| DESCRIPTION | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) | |
|---|--------------------|--------------------|----------------------|----------------------|------------------|--|
| Revenues | | | | | | |
| General Fund | 11,878,054 | 10,530,840 | 12,091,041 | 11,635,454 | (455,587) | |
| Ambulance Fees | 1,122,012 | 3,067,380 | 1,750,000 | 1,900,000 | 150,000 | |
| Contributions/Donations Pub. Safety-Other Local Units | 114,062 | 0 | 0 | 0 | 0 | |
| EMPA-State Grant | 71,006 | 104,989 | 105,806 | 105,806 | 0 | |
| EMPG-Federal Grant | 60,192 | 63,068 | 67,277 | 67,996 | 719 | |
| EMS Donations (CPR) | 4,550 | 6,730 | 2,500 | 2,500 | 0 | |
| Fines for Automation | 58,123 | 61,757 | 45,000 | 55,000 | 10,000 | |
| Fire Inspection Review Fees & Annual Inspections | 6,494 | 4,395 | 4,400 | 4,900 | 500 | |
| Fire Personnel Standby- Special Events | 8,700 | 5,183 | 2,500 | 3,000 | 500 | |
| Firefighters Supp Comp | 20,858 | 21,429 | 22,200 | 25,200 | 3,000 | |
| Helicopter Fees | 98,340 | 5,729 | 50,000 | 10,000 | (40,000) | |
| Miscellaneous-Emergency Services | 50 | 560 | 500 | 500 | 0 | |
| Other Grant Funds* | 26,050 | 41,726 | 23,317 | 303,614 | 280,297 | |
| PEMT | 83,126 | 18,739 | 0 | 35,000 | 35,000 | |
| Total Revenues | 13,551,617 | 13,932,525 | 14,164,541 | 14,148,970 | (15,571) | Overall Revenue Increase/Decrease: -0.11% |
| Expenditures | | | | | | |
| Emergency Management General/EMPA/EMPG Grant | 2,133,576 | 623,042 | 668,700 | 779,637 | 110,937 | |
| Emergency Communication 800 MHz Radio System | 1,369,708 | 1,300,932 | 1,164,894 | 524,195 | (640,699) | |
| Fire/Rescue | 9,607,604 | 11,350,922 | 11,645,772 | 11,929,274 | 283,502 | |
| Flight Operations | 551,297 | 621,808 | 661,858 | 612,250 | (49,608) | |
| Other Grants* | 26,050 | 41,937 | 23,317 | 303,614 | 280,297 | |
| Total Expenditures | 13,688,235 | 13,938,641 | 14,164,541 | 14,148,970 | (15,571) | Overall Expenditure Increase/Decrease: -0.11% |
| Revenues vs. Expenditures | 0 | 0 | 0 | 0 | 0 | |
| Personnel Summary - Positions | | | | | | |
| Emergency Mang. General/EMPA/EMPG Grant, PDM | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | |
| Fire/Rescue | 93.00 | 98.00 | 98.00 | 98.00 | 0.00 | Logistics Manager Position Made FT in FY19 |
| Flight Operations | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | |
| Radio Systems Manager | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 | Position Eliminated |
| Total Positions | 100.13 | 105.00 | 105.00 | 105.00 | 0.00 | |



EMERGENCY MANAGEMENT



APPROVED BUDGET 2020-21 SUMMARY

EMERGENCY MANAGEMENT

| SUMMARY | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) |
|------------------------------------|--------------------|--------------------|----------------------|----------------------|------------------|
| Revenues | | | | | |
| General Fund | 1,887,894 | 449,080 | 495,617 | 605,835 | 110,218 |
| EMPA | 71,006 | 104,989 | 105,806 | 105,806 | 0 |
| EMPG | 60,192 | 63,068 | 67,277 | 67,996 | 719 |
| Contribut/Donations Public Sfty | 28,216 | 0 | 0 | 0 | 0 |
| Transfer from Sheriff - Technology | 85,846 | 0 | 0 | 0 | 0 |
| | 2,133,154 | 617,137 | 668,700 | 779,637 | 110,937 |
| Expenditures | | | | | |
| Personnel | 280,555 | 384,754 | 401,201 | 480,503 | 79,302 |
| Operating | 1,825,452 | 170,080 | 201,651 | 267,134 | 65,483 |
| Capital | 27,922 | 68,208 | 65,848 | 20,000 | (45,848) |
| Grant/Contribution | 0 | 0 | 0 | 12,000 | 12,000 |
| | 2,133,929 | 623,042 | 668,700 | 779,637 | 110,937 |

| | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) | |
|--|--------------------|--------------------|----------------------|----------------------|------------------|----------------------|
| Personnel Summary -Positions | | | | | | |
| Public Safety EM Manager | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | |
| Emergency Management Director | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 | |
| EM Technician-General Fund | 0.25 | 0.25 | 1.00 | 1.00 | 0.00 | |
| Emergency Management Planner | 0.00 | 0.00 | 1.00 | 2.00 | 1.00 | |
| Emergency Management Coordinator | 0.00 | 0.00 | 1.00 | 0.00 | (1.00) | |
| Accounting Clerk | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | |
| EM Technician | 0.75 | 0.75 | 0.00 | 0.00 | 0.00 | |
| EM Mitigation Planner | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| EM Planner-EMPG Grant | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| EM Sr. Mitigation Planner-General Fund | 0.55 | 0.55 | 0.57 | 0.00 | (0.57) | |
| EM Sr. Mitigation Planner-PDM Grant | 0.45 | 0.45 | 0.00 | 0.00 | 0.00 | Grant Ended in FY 18 |
| EM Mitigation Planner-RCMP Grant | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | Grant Ended in FY 17 |
| EM Senior Planner | 0.00 | 0.00 | 0.43 | 1.00 | 0.57 | |
| Total Positions | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | |



Primary Functions

- ❖ Maintain, train on, exercise, and activate as needed; the Flagler County Comprehensive Emergency Management Plan.
- ❖ Develop, review, train on, and exercise necessary plans and procedures to ensure effective management and coordination of emergencies and disasters.
- ❖ Maintain, ensure adequate staffing, train on, exercise and activate as needed, the Flagler County Emergency Operations Center
- ❖ Build partnerships with municipal, district, constitutional, regional, state, federal, and private partners.
- ❖ Improve communitywide disaster preparedness through education and outreach.
- ❖ Provide 24-hour coverage for any unusual event or emergency in Flagler County and respond as needed.
- ❖ Ensure adequate public warning and notification of a threats that require public protective actions.
- ❖ Support the documentation and submission of appropriate material for expense reimbursement to Flagler County after declared emergencies.
- ❖ Manage a variety of state and federal grant programs to maximize access to both formula-based and competitive funding opportunities.
- ❖ Organize and plan for secure and adequate continuity of operations of Flagler County governments during disasters.
- ❖ Recruit and train disaster volunteers as authorized by County Code Chapter 12.

Goals FY 2020-21

- Enhance preparedness through planning, training, exercise, and outreach to responders, support agencies, and the whole community.
- Strengthen response capabilities through increased intergovernmental collaboration among Flagler’s municipalities and districts.
- Build a more resilient community through outreach and the implementation of innovative mitigation strategies.
- Obtain State approval for the latest version of our Comprehensive Emergency Management Plan

Strategic Objectives

- Improve preparedness through continued training and exercise opportunities.
 - Schedule a minimum of 4 exercises per year.
 - Offer monthly basic ICS classes for all new employees and those needing a refresher course.
 - Offer 300 and 400 Level ICS Classes at least annually
 - Annually review the County’s Multi-Year Training and Exercise Plan (MYTEP).
- Enhance outreach initiatives to create a culture of preparedness across Flagler County.
 - Distribute 10,000 Disaster Preparedness Guides per fiscal year.
 - Increase Persons with Special Needs (PSN) registration among vulnerable populations by 3% per fiscal year.
 - Increase ALERTFlagler enrollment by 3% per fiscal year.
- Encourage cooperation and collaboration with municipal partners
 - Bolster community based disaster volunteer involved with strategic partnerships and appreciation events.
 - Increase joint training and exercise opportunities by 10% per fiscal year.
- Identify and apply for various funding sources to broaden programmatic revenue streams to enhance community preparedness and mitigation efforts.
 - Annually review the best practices for mitigation, and pursue available funding.
 - Quarterly review and update the Local Mitigation Strategy project list.
 - Annually research additional funding sources for emergency management related programs.



| <u>Performance Measures</u> | UNIT OF MEASURE | ACTUAL FY 17-18 | ACTUAL FY 18-19 | EXPECTED FY 19-20 | PROJECTED FY 20-21 |
|---|-----------------|--------------------|--------------------|----------------------|-----------------------|
| 1. Training classes held (COVID-19 created unexpected limitations in FY19-20) | # classes | 20 | 33 | 20 | 20 |
| 2. Training classes attendance (COVID-19 created unexpected limitations in FY19-20) | # persons | 430 | 459 | 200 | 400 |
| 3. Exercises held (COVID-19 created unexpected limitations in FY19-20) | # exercises | 4 | 4 | 1 | 4 |
| 4. Exercises held attendance (COVID-19 created unexpected limitations in FY19-20) | # persons | 10 | 72 | 24 | 50 |
| 5. PSN enrollment | # persons | 680 | 570 | 540 | 500 |
| 6. ALERTFlagler enrollment | # phones | 70,000 | 79,333 | 90,519 | 80,000 |
| 7. Community Outreach and Preparedness Presentations (COVID-19 created unexpected limitations in FY19-20) | # events | 30 | 39 | 10 | 30 |
| 8. Estimated audience reached for Outreach and Preparedness Presentations | # of persons | 21,979 | 14,011 | 9,200 | 12,000 |
| 9. Disaster Preparedness Guides distributed | # guides | 10,000 | 10,000 | 10,000 | 10,000 |
| 10. Social Media Followers | # of followers | 12,819 | 14,980 | 19,100 | 20,000 |

The Emergency Management Office provides 24-hour/365 day public safety services for all of Flagler County. Emergency Management is responsible for preparedness, planning, mitigation, response and recovery from all disaster events such as hurricanes, tornadoes, wildfires, plane crashes, and more. The Florida Statutes (Chapter 252) requires every county have an Emergency Management program to ensure adequate preparedness.

The highest priority for Emergency Management is to provide countywide disaster preparedness to ensure continuity of government and public safety during any unusual incident. Emergency Management defines a disaster as any incident that disrupts the normal day-to-day operations in Flagler County. An Emergency Management incident could be as nominal as a hazardous material contamination from an auto accident or as large as a regional evacuation. Operational mandates for Emergency Management include Florida Statute Chapter 252, Florida Administrative Code 27P, Flagler County Codes, Presidential Directives, the federal Stafford Act, and various sheltering programs. Agencies providing direct input to responsibilities include the Department of Homeland Security, National Weather Service Florida Division of Emergency Management, Federal Emergency Management Agency, Florida Department of Transportation, and Volunteer Florida.

The Emergency Management Offices' budget is supplemented by several grants, including the state Emergency Management Preparedness and Assistance grant (EMPA), the federal Emergency Management Performance Grant (EMPG), Community Emergency Response Team grant, Department of Homeland Security grants, and Hazardous Materials Analysis Planning grants.





Major Initiatives / Highlights

- Continued to enhance the strong partnerships with municipal partners, constitutional offices, local / special districts, non-governmental agencies, and state/federal agencies to increase the ability to serve our community in a disaster, as was evidenced in the response to Hurricane Isaias, and COVID-19.
- Emergency Management coordinated preparedness, response, and recovery efforts for COVID-19. The Emergency Operations Center, various County and municipal agencies, as well as many non-profit organizations.
 - Emergency Management spearheaded the filling of the public health COVID-19 testing gap for three months, with support from various partners, until the public health agency was able to support this need directly.
- Emergency Management assisted in spearheading the development and management of \$20 Million in Coronavirus Relief Funds.
- Significant progress was made in receiving Public Assistance funds from the Federal Emergency Management agency for eligible expenses incurred during the response to and recovery from Hurricane Matthew, Irma, and Dorian.
- The Flagler County School Board, Flagler County Emergency Management, Flagler County General Services, and the Florida Division of Emergency Management continue to work closely together to identify additional geographically diverse shelter spaces.

EMERGENCY MANAGEMENT-EMERGENCY SERVICES

GENERAL FUND

| Fund 001 | | ACTUAL | ACTUAL | BUDGETED | APPROVED | CHANGES | COMMENTS |
|---------------------|--|------------------|----------------|----------------|----------------|----------------|--|
| Dept 3812 | | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | +/(-) | |
| Revenues | | | | | | | |
| 337.20-02 | Contrib/Donat-Pub Safety- City of Bunnell | 8,011 | 0 | 0 | 0 | 0 | CAD Software Moved to 001-0207 |
| 337.20-03 | Contrib/Donat-Pub Safety- Flagler Beach | 8,823 | 0 | 0 | 0 | 0 | CAD Software Moved to 001-0207 |
| 337.20-04 | Contrib/Donat-Pub Safety- City of Palm Coast | 11,382 | 0 | 0 | 0 | 0 | CAD Software Moved to 001-0207 |
| 386.41-02 | Transfer from Sheriff - Technology | 85,846 | 0 | 0 | 0 | 0 | CAD Software Moved to 001-0207 |
| | General Fund | 1,887,894 | 449,080 | 495,617 | 605,835 | 110,218 | Overall Revenue Increase/Decrease: |
| | TOTAL REVENUES | 2,001,956 | 449,080 | 495,617 | 605,835 | 110,218 | 22.24% |
| Expenditures | | | | | | | |
| 10-12; 10-14 | Regular Salaries | 211,029 | 250,351 | 263,008 | 348,940 | 85,932 | 1.5% COLA, salary study, and |
| 525.xx-xx | Employee Benefits | 69,526 | 104,921 | 106,958 | 131,563 | 24,605 | Planner Position Funded 100% |
| | Total Personnel Services | 280,555 | 355,272 | 369,966 | 480,503 | 110,537 | |
| 525.34-10 | Other Contracted Services | 14,518 | 1,051 | 11,901 | 1,000 | (10,901) | CERT Training |
| 525.40-10 | Travel Expense | 2,617 | 1,225 | 2,500 | 1,500 | (1,000) | |
| 525.41-10 | Communications Recurring | 2,111 | 8,608 | 13,000 | 12,856 | (144) | Radio User Fees |
| 525.42-01 | Postage | 36 | 248 | 500 | 500 | 0 | |
| 525.43-10 | Utilities Expense | 46,139 | 58,793 | 73,500 | 73,000 | (500) | |
| 525.44-10 | Rentals & Leases | 0 | 180 | 0 | 4,726 | 4,726 | Radio Rental Fees |
| 525.45-20 | Vehicle Insurance | 241 | 242 | 0 | 1,000 | 1,000 | |
| 525.46-10 | Building / Equipment Repairs | 785 | 817 | 2,000 | 1,000 | (1,000) | |
| 525.46-20 | Vehicle Repair | 1,703 | 360 | 250 | 2,000 | 1,750 | |
| 525.46-30 | Maintenance Agreements | 243,050 | 6,964 | 7,000 | 6,500 | (500) | CAD Maintenance Moved to 001-0207 |
| 525.46-40 | Small Tools & Equipment | 838 | 34 | 0 | 0 | 0 | |
| 525.47-10 | Printing & Binding | 55 | 326 | 0 | 0 | 0 | |
| 49-10;49-15 | Other Current Chrgs & Obligat;Advertising | 467 | 276 | 0 | 500 | 500 | |
| 525.51-10 | Office Supplies | 896 | 377 | 0 | 1,000 | 1,000 | |
| 525.51-11 | Office Equipment | 2,358 | 159 | 0 | 0 | 0 | Moved to EMPA |
| 525.52-10 | Gas, Oil & Lubricants | 1,972 | 1,499 | 1,000 | 3,750 | 2,750 | |
| 525.52-12 | Other Operating Expenses | 899 | 1,172 | 1,500 | 1,000 | (500) | |
| 525.52-20 | Clothing & Wearing Apparel | 0 | 0 | 2,500 | 2,000 | (500) | Protective Gear and Uniforms |
| 525.52-30 | Data Processing Software | 5,385 | 833 | 1,000 | 0 | (1,000) | New World CAD Software upgrade PH II FY17 |
| 525.54-10 | Publications & Memberships | 240 | 1,038 | 1,000 | 1,000 | 0 | |
| 525.55-01 | Training/ Educational Cost | 175 | 29 | 0 | 0 | 0 | |
| 525.55-03 | Conference/Seminar Regist. | 350 | 0 | 0 | 0 | 0 | |
| | Total Operating Expenditures | 324,835 | 84,231 | 117,651 | 113,332 | (4,319) | |
| 525.34-10 | Other Contracted Services | 1,374,767 | 0 | 0 | 0 | 0 | Debris Removal, Shelters, Cost Recovery |
| 525.41-10 | Communications Recurring | 101 | 0 | 0 | 0 | 0 | |
| 525.44-10 | Rentals & Leases | 75 | 0 | 0 | 0 | 0 | |
| 525.46-20 | Vehicle Repair | (529) | 0 | 0 | 0 | 0 | |
| 525.52-12 | Other Operating Expenses | 5,137 | 0 | 0 | 0 | 0 | Food, Sandbags, etc. |
| | Total Hurricane Expenditures | 1,379,551 | 0 | 0 | 0 | 0 | |
| 525.64-10 | Equipment | 17,015 | 9,577 | 8,000 | 0 | (8,000) | Repl. Plan 18 ft Enclosed Trailer Ref # 609 |
| | Total Capital Expenditures | 17,015 | 9,577 | 8,000 | 0 | (8,000) | |
| 525.82-19 | Flagler Volunteer Services | 0 | 0 | 0 | 12,000 | 12,000 | Flagler Volunteer Services |
| | Total Grant/Contribution Expenditures | 0 | 0 | 0 | 12,000 | 12,000 | |
| | TOTAL EXPENDITURES | 2,001,956 | 449,080 | 495,617 | 605,835 | 110,218 | Overall Expenditure Increase/Decrease: 22.24% |

EMERGENCY MANAGEMENT PREPAREDNESS GRANT

The Emergency Management Preparedness Grant is a recurring grant developed by FEMA as part of the 1950 Stafford Act. This funding is allocated to each state for allocation to every county based on population and general threats. The purpose of this grant is to assist all counties with maintaining an Emergency Management program. The funding is part of the overall Department of Homeland Security budget and must be APPROVED by Congress every year. This is a matching grant with an annual historical amount of over \$60,000.

| Fund 001 Dept 8612 | DESCRIPTION | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/- | COMMENTS |
|-----------------------|--|--------------------|--------------------|----------------------|----------------------|-----------------|---|
| | Revenues | | | | | | |
| 331.23-00 | EMPG - Federal Funds | 60,192 | 63,068 | 67,277 | 67,996 | 719 | |
| | TOTAL REVENUES | 60,192 | 63,068 | 67,277 | 67,996 | 719 | |
| | Expenditures | | | | | | |
| 525.10-12 | Regular Salaries | 0 | 22,115 | 22,971 | 0 | (22,971) | Position Moved 100% to EM General |
| 525.xx-xx | Employee Benefits | 0 | 7,367 | 8,264 | 0 | (8,264) | |
| | Total Personnel Services | 0 | 29,482 | 31,235 | 0 | (31,235) | |
| 525.41-01 | Communication Devices & Accessories | 3,750 | 0 | 0 | 0 | 0 | |
| 41-10,41-20 | Communications Recurring;Inst'l & Repair | 9,113 | 0 | 0 | 0 | 0 | |
| 525.43-10 | Utilities Expense | 26,691 | 8,631 | 12,000 | 12,000 | 0 | |
| 525.46-30 | Maintenance Agreements | 325 | 0 | 0 | 0 | 0 | |
| 525.46-40 | Small Tools & Equipment | 187 | 0 | 0 | 0 | 0 | |
| 525.47-10 | Printing & Binding | 8,787 | 0 | 0 | 0 | 0 | |
| 525.51-10 | Office Supplies | 160 | 0 | 0 | 0 | 0 | |
| 525.51-11 | Office Equipment | 9,238 | 0 | 0 | 0 | 0 | |
| 525.52-12 | Other Operating Expenses | 945 | 0 | 0 | 35,996 | 35,996 | Disaster Supplies |
| 525.52-20 | Clothing & Wearing Apparel | 996 | 0 | 0 | 0 | 0 | |
| | Total Operating Expenditures | 60,192 | 8,631 | 12,000 | 47,996 | 35,996 | |
| 525.64-10 | Equipment | 0 | 31,279 | 24,042 | 20,000 | (4,042) | EOC, Shelter, Incident Mgmt and Disaster Equip |
| | Total Capital Expenditures | 0 | 31,279 | 24,042 | 20,000 | (4,042) | |
| | TOTAL EMPG GRANT EXPENDITURES | 60,192 | 69,392 | 67,277 | 67,996 | 719 | Overall Expenditure Increase/Decrease: 1.07% |

EMERGENCY MANAGEMENT PREPAREDNESS AGREEMENT

The Emergency Management Preparedness Agreement is a recurring grant developed by Florida Legislature in the mid-90's after Hurricane Andrew. The purpose of this grant is to provide a minimum amount of funding to assure adequate planning, response, and recovery by every county. The mandate for this grant is contained in Florida Statute Chapter 252. The source of these funds comes from the \$2.00/\$4.00 (\$2.00 for homes and \$4.00 for businesses) surcharge on property insurance. The annual amount of this grant for Flagler County is approximately \$103,000.00 which historically was awarded in September. The State of Florida migrated the EMPA Grant to a July fiscal cycle in 2010.

| Fund 001 | | | ACTUAL | ACTUAL | BUDGETED | APPROVED | CHANGES | |
|-------------------|--|--------------------------------------|----------------|----------------|----------------|----------------|-----------------|---|
| Dept 8613 | | DESCRIPTION | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | +/(-) | COMMENTS |
| | | Revenues | | | | | | |
| 334.23-00 | | EMPA - State Funds | 71,006 | 104,989 | 105,806 | 105,806 | 0 | |
| | | TOTAL REVENUES | 71,006 | 104,989 | 105,806 | 105,806 | 0 | |
| 525.34-10 | | Other Contracted Services | 18,563 | 17,929 | 13,000 | 15,000 | 2,000 | Moved to Maintenance Agreements |
| 525.40-10 | | Travel Expenses | 2,706 | 2,856 | 7,500 | 7,500 | 0 | |
| 41-10,41-20,41-01 | | Communications | 2,437 | 2,244 | 1,750 | 2,950 | 1,200 | |
| 525-42-01 | | Postage Expense | 132 | 9 | 0 | 0 | 0 | |
| 525.43-10 | | Utilities Expense | 5,420 | 587 | 0 | 0 | 0 | |
| 525-45-20 | | Vehicle Insurance | 477 | 722 | 1,000 | 0 | (1,000) | |
| 525-46-10 | | Building/Equipment Repairs | 0 | 36 | 0 | 0 | 0 | |
| 525-46-20 | | Vehicle Repair | 1,996 | 849 | 1,500 | 0 | (1,500) | |
| 525-46-30 | | Maintenance Agreements | 70 | 1,901 | 20,000 | 25,000 | 5,000 | Moved from Contracted Services |
| 525-46-40 | | Small Tools & Equipment | 646 | 398 | 3,000 | 3,000 | 0 | |
| 525-47-10 | | Printing & Binding | 0 | 0 | 4,500 | 7,500 | 3,000 | Disaster Guides and Outreach Materials |
| 525-51-10 | | Office Supplies | 964 | 989 | 4,000 | 4,000 | 0 | |
| 525.51-11 | | Office Equipment | 7,911 | 16,780 | 1,500 | 1,500 | 0 | |
| 525-52-10 | | Gas, Oil & Lubricants | 713 | 2,023 | 5,000 | 0 | (5,000) | |
| 525-52-12 | | Other Operating Expenses | 17,289 | 3,024 | 7,250 | 34,356 | 27,106 | |
| 525.52-30 | | Data Processing Software | 287 | 25,186 | 0 | 0 | 0 | |
| 525.54-10 | | Publications/Memberships | 0 | 0 | 0 | 500 | 500 | |
| 55-03,54-20 | | Conference/Seminar Registration | 910 | 1,685 | 2,000 | 4,500 | 2,500 | |
| | | Total Operating Expenditures | 60,521 | 77,218 | 72,000 | 105,806 | 33,806 | |
| 525.64-10 | | Equipment | 10,907 | 27,352 | 33,806 | 0 | (33,806) | EOC, Shelter, Incident Mgmt and Disaster Equip |
| | | Total Capital Expenditures | 10,907 | 27,352 | 33,806 | 0 | (33,806) | |
| | | TOTAL EMPA GRANT EXPENDITURES | 71,428 | 104,570 | 105,806 | 105,806 | 0 | Overall Expenditure Increase/Decrease: 0.00% |
| | | TOTAL GRANT REVENUES | 131,198 | 168,057 | 173,083 | 173,802 | 719 | |
| | | TOTAL GRANT EXPENDITURES | 131,620 | 173,962 | 173,083 | 173,802 | 719 | |

APPROVED BUDGET 2020-21 SUMMARY

800 MHz SYSTEM

| SUMMARY | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) |
|-------------------------------------|----------------------------|----------------------------|------------------------------|------------------------------|--------------------------|
| Revenues | | | | | |
| Fines for Automation | 58,123 | 61,757 | 45,000 | 55,000 | 10,000 |
| General Fund | 1,311,585 | 1,239,175 | 1,119,894 | 469,195 | (650,699) |
| | 1,369,708 | 1,300,932 | 1,164,894 | 524,195 | (640,699) |
| Expenditures | | | | | |
| Personnel | 25,373 | 0 | 0 | 0 | 0 |
| Operating | 461,377 | 469,474 | 329,025 | 110,573 | (218,452) |
| Capital | 60,468 | 0 | 0 | 0 | 0 |
| Debt Service | 822,490 | 831,458 | 835,869 | 413,622 | (422,247) |
| | 1,369,708 | 1,300,932 | 1,164,894 | 524,195 | (640,699) |
| | | | | | |
| | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) |
| Personnel Summary -Positions | | | | | |
| Radio Systems Manager | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Positions | 0.13 | 0.00 | 0.00 | 0.00 | 0.00 |

EMERGENCY COMMUNICATIONS-800 MHz RADIO SYSTEM-EMERGENCY SERVICES

GENERAL FUND

| Fund 001 | | ACTUAL | ACTUAL | BUDGETED | APPROVED | CHANGES | COMMENTS |
|-------------|-------------------------------------|------------------|------------------|------------------|----------------|------------------|---|
| Dept 3816 | | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | +(-) | |
| | Revenues | | | | | | |
| 351.12-00 | Fines for Automation | 58,123 | 61,757 | 45,000 | 55,000 | 10,000 | See Note 2 |
| | General Fund | 1,311,585 | 1,239,175 | 1,119,894 | 469,195 | (650,699) | Overall Revenue Increase/Decrease: |
| | TOTAL REVENUES | 1,369,708 | 1,300,932 | 1,164,894 | 524,195 | (640,699) | -55.00% |
| | Expenditures | | | | | | |
| 529.10-12 | Regular Salaries | 19,618 | 0 | 0 | 0 | 0 | |
| 529.10-xx | Employee Benefits | 5,755 | 0 | 0 | 0 | 0 | |
| | Total Personnel Services | 25,373 | 0 | 0 | 0 | 0 | |
| 529.34-10 | Other Contracted Services | 41 | 2,030 | 0 | 0 | 0 | |
| 529.40-10 | Travel Expenses | 0 | 2,607 | 0 | 0 | 0 | |
| 529.41-01 | Comm. Services-Devices & Access | 25,199 | 34,031 | 0 | 0 | 0 | |
| 41-10,41-20 | Communications | 2,501 | 4,099 | 0 | 0 | 0 | |
| 529.43-10 | Utilities Expenses | 24,342 | 24,259 | 13,500 | 0 | (13,500) | Expenses Moved to Fund 182 |
| 529.44-10 | Rentals and Leases | 169,233 | 174,462 | 180,525 | 110,573 | (69,952) | Tower Lease |
| 529.46-10 | Bldg/Equip Repairs | 142 | 129 | 0 | 0 | 0 | |
| 529.46-30 | Maintenance Agreements | 231,116 | 225,050 | 135,000 | 0 | (135,000) | Expenses Moved to Fund 182 |
| 529.46-40 | Small Tools & Equipment | 3,274 | 1,022 | 0 | 0 | 0 | |
| 529.47-10 | Printing and Binding | 24 | 128 | 0 | 0 | 0 | |
| 529.49-10 | Other Current Charges | 200 | 118 | 0 | 0 | 0 | |
| 529.49-15 | Advertising | 389 | 0 | 0 | 0 | 0 | |
| 529.51-11 | Office Equipt | 3,334 | 985 | 0 | 0 | 0 | |
| 529.52-10 | Gas, Oil & Lubricants | 160 | 415 | 0 | 0 | 0 | |
| 529.52-12 | Other Operating Expenses | 825 | 139 | 0 | 0 | 0 | |
| 529.52-20 | Clothing and Wearing Apparel | 597 | 0 | 0 | 0 | 0 | |
| | Total Operating Expenditures | 461,377 | 469,474 | 329,025 | 110,573 | (218,452) | |
| 529.64-10 | Equipment | 60,468 | 0 | 0 | 0 | 0 | |
| | Total Capital Expenditures | 60,468 | 0 | 0 | 0 | 0 | |
| 529.71-30 | Principal on Loan | 720,010 | 754,720 | 788,544 | 404,060 | (384,484) | Purchase of 800 MHz Communication System |
| 529.72-30 | Interest on Loan | 102,480 | 76,738 | 47,325 | 9,562 | (37,763) | Maturity Date 10/01/2020-details in Debt Svc. Section |
| | Total Debt Service | 822,490 | 831,458 | 835,869 | 413,622 | (422,247) | |
| | TOTAL EXPENDITURES | 1,369,708 | 1,300,932 | 1,164,894 | 524,195 | (640,699) | Overall Expenditure Increase/Decrease: -55.00% |

Note 1

Agreements were made with the City of Bunnell and Flagler Beach in which the County loaned them the funds for their portion of the 800 MHz system. The agreements are as follows:

City of Bunnell -Original loan amount \$302,856 plus 4.732% interest satisfied April 2011.

City of Flagler Beach-Original loan amount \$463,219 plus 4.732% interest satisfied May 2011.

Note 2

Per F.S. 318.21 (9) the county must use the revenues to fund its participation in an intergovernmental radio communication program approved by the Department of Management Services. If the county is not participating, the revenues must be used to fund local law enforcement automation.

EMERGENCY COMMUNICATIONS-800 MHz RADIO SYSTEM EXPANSION RESERVES

GENERAL FUND

| Fund 126 | | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/- | COMMENTS |
|-----------|-----------------------------------|--------------------|--------------------|----------------------|----------------------|----------------|---|
| | Revenues | | | | | | |
| 361.10-00 | Interest & MMIA Investments | 15,134 | 8,287 | 0 | 0 | 0 | |
| 337.20-01 | City of Palm Coast | 0 | 900,000 | 0 | 0 | 0 | |
| | TOTAL REVENUES | 15,134 | 908,287 | 0 | 0 | 0 | Overall Revenue Increase/Decrease: 0.00% |
| | Expenditures | | | | | | |
| 529.31-10 | Professional Services | 531 | 359 | 0 | 0 | 0 | PFM investment fees |
| 529.46.30 | Maintenance Agreements | 0 | 1,129 | 0 | 0 | 0 | |
| | | 531 | 1,488 | 0 | 0 | 0 | |
| 529.64-10 | Equipment | 0 | 939,316 | 0 | 0 | 0 | Expansion of Radio System |
| | Total Capital Expenditures | 0 | 939,316 | 0 | 0 | 0 | |
| | Reserves | | | | | | Overall Expenditure Increase/Decrease: |
| | TOTAL EXPENDITURES | 531 | 940,804 | 0 | 0 | 0 | 0.00% |

| 800 MHZ System - Amortization Schedule | | | | | | | |
|--|----------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|
| Fund: 001 | | 001-3816-529 | | | | | |
| Loan: \$10,043,032 | | | | | | | |
| Rate: 4.7325% | | | | | | | |
| Length: 15 Years | | | | | | | |
| Calculation Period | | | | | | | |
| FY | Date Due | Principal | Interest | P&I | BY FISCAL YEAR | | TOTAL |
| | | | | | Principal | Interest | |
| 2006 | 04/01/06 | 314,170 | 242,925 | 557,095 | | | |
| 2007 | 10/01/06 | 315,060 | 231,508 | 546,568 | | | |
| | 04/01/07 | 331,080 | 224,053 | 555,133 | 646,140 | 455,561 | 1,101,701 |
| 2008 | 10/01/07 | 331,080 | 216,219 | 547,299 | | | |
| | 04/01/08 | 346,210 | 208,385 | 554,595 | 677,290 | 424,604 | 1,101,894 |
| 2009 | 10/01/08 | 346,210 | 200,193 | 546,403 | | | |
| | 04/01/09 | 362,230 | 192,001 | 554,231 | 708,440 | 392,194 | 1,100,634 |
| 2010 | 10/01/09 | 363,120 | 183,429 | 546,549 | | | |
| | 04/01/10 | 379,140 | 174,837 | 553,977 | 742,260 | 358,266 | 1,100,526 |
| 2011 | 10/01/10 | 379,140 | 165,866 | 545,006 | | | |
| | 04/01/11 | 267,000 | 156,894 | 423,894 | 646,140 | 322,760 | 968,900 |
| 2012 | 10/01/11 | 267,890 | 150,576 | 418,466 | | | |
| | 04/01/12 | 279,460 | 144,237 | 423,697 | 547,350 | 294,813 | 842,163 |
| 2013 | 10/01/12 | 280,350 | 137,625 | 417,975 | | | |
| | 04/01/13 | 292,810 | 130,991 | 423,801 | 573,160 | 268,616 | 841,776 |
| 2014 | 10/01/13 | 293,700 | 124,062 | 417,762 | | | |
| | 04/01/14 | 307,050 | 117,113 | 424,163 | 600,750 | 241,175 | 841,925 |
| 2015 | 10/01/14 | 307,050 | 109,847 | 416,897 | | | |
| | 04/01/15 | 321,290 | 102,581 | 423,871 | 628,340 | 212,428 | 840,768 |
| 2016 | 10/01/15 | 321,290 | 94,979 | 416,269 | | | |
| | 04/01/16 | 336,420 | 87,376 | 423,796 | 657,710 | 182,355 | 840,065 |
| 2017 | 10/01/16 | 336,420 | 79,416 | 415,836 | | | |
| | 04/01/17 | 352,440 | 71,455 | 423,895 | 688,860 | 150,871 | 839,731 |
| 2018 | 10/01/17 | 351,550 | 63,116 | 414,666 | | | |
| | 04/01/18 | 368,460 | 54,797 | 423,257 | 720,010 | 117,913 | 837,923 |
| 2019 | 10/01/18 | 368,460 | 46,078 | 414,538 | | | |
| | 04/01/19 | 386,260 | 37,360 | 423,620 | 754,720 | 83,438 | 838,158 |
| 2020 | 10/01/19 | 385,370 | 28,220 | 413,590 | | | |
| | 04/01/20 | 403,170 | 19,101 | 422,271 | 788,540 | 47,321 | 835,861 |
| 2021 | 10/01/20 | 404,060 | 9,561 | 413,621 | 404,060 | 9,561 | 413,621 |
| TOTALS | | 10,097,940 | 3,804,801 | 13,902,741 | 10,097,940 | 3,804,801 | 13,902,741 |



FIRE RESCUE

APPROVED BUDGET 2020-21 SUMMARY

FIRE RESCUE

SUMMARY

Revenues

| | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) |
|--|--------------------|--------------------|----------------------|----------------------|------------------|
| Ambulance Fees /Delinq. Fees | 1,122,012 | 3,067,380 | 1,750,000 | 1,900,000 | 150,000 |
| PEMT Medicaid Supplemental | 83,126 | 18,739 | 0 | 35,000 | 35,000 |
| Firefighters Supp Comp | 20,858 | 21,429 | 22,200 | 25,200 | 3,000 |
| Fire Inspection Fees | 6,494 | 4,395 | 4,400 | 4,900 | 500 |
| Fire Personnel Standby- Special Events | 8,700 | 5,183 | 2,500 | 3,000 | 500 |
| Misc.-Emergency Services | 50 | 560 | 500 | 500 | 0 |
| EMS Donations (CPR) | 4,550 | 6,730 | 2,500 | 2,500 | 0 |
| General Fund | 8,361,814 | 8,226,506 | 9,863,672 | 9,958,174 | 94,502 |
| | 9,607,604 | 11,350,922 | 11,645,772 | 11,929,274 | 283,502 |

Expenditures

| | | | | | |
|--------------|------------------|-------------------|-------------------|-------------------|----------------|
| Personnel | 8,067,521 | 8,830,527 | 9,577,451 | 9,651,443 | 73,992 |
| Operating | 885,614 | 1,177,875 | 1,225,204 | 1,395,708 | 170,504 |
| Capital | 552,813 | 1,239,756 | 739,800 | 831,000 | 91,200 |
| Debt Service | 101,656 | 102,764 | 103,317 | 51,123 | (52,194) |
| | 9,607,604 | 11,350,922 | 11,645,772 | 11,929,274 | 283,502 |

Personnel Summary -Positions

| | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) |
|------------------------------|--------------------|--------------------|----------------------|----------------------|------------------|
| Accountant I | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Logistics Manager | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Community Paramedic | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Fire Marshall | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Fire Rescue Battalion Chief | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Fire Rescue Deputy Chief | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Fire Rescue Chief | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Fire Rescue Lieutenant | 17.00 | 18.00 | 18.00 | 18.00 | 0.00 |
| Firefighter/Paramedic | 66.00 | 69.00 | 69.00 | 69.00 | 0.00 |
| Fire Rescue Training Officer | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| Total Positions | 93.00 | 98.00 | 98.00 | 98.00 | 0.00 |



Primary Functions

- ❖ Provide the appropriate response and equipment to all emergency calls with professionalism, accuracy, good customer service, compassion, and expertise
- ❖ Assure that all EMS responses are following medical guidelines consistent with Florida’s pre-hospital nationwide protocols and our Medical Director
- ❖ Train, educate, and exercise staff as well as the general public on fire prevention, fire suppression, and wildfire mitigation.
- ❖ Provide medical classes to the public such as CPR and first aid, as Fire Rescue is a recognized American Heart Association training facility
- ❖ Provide in-house training opportunities for staff and volunteers with Flagler County and all municipalities
- ❖ Provide accurate plan review and building inspections following the Life Safety Code provisions
- ❖ Maintain all fire/EMS equipment to assure operation during emergency events
- ❖ Team with all other county and municipal agencies for large scale community events that require Fire Rescue
- ❖ Participate with Technical Rescue Team Response with the State of Florida, as our agency is recognized for technical rescue and water rescue responses
- ❖ Provide mutual aid to other jurisdictions through local and statewide agreements

Goals FY 2020-21

- Customer Focus – Monitors operation to enhance customer service and raise the quality of fire and EMS services
- Financial Stability – Foster a correlative relationship between function and process of fire and EMS services in order to live within financial resource limits
- Future Vision – Strategically identify and respond to critical opportunities and challenges to enhance services provided and quality of life

Strategic Objectives

- ✓ Develop department members to provide quality service, through training and by encouraging and supporting college education
- ✓ Foster total quality customer service through employee empowerment, customer oriented service, and loyalty to county services
- ✓ Promote an awareness of fiscal responsibilities
- ✓ Complete fiscal year with a balanced budget
- ✓ Enhance the services provided by continually assessing the needs of the community and keeping pace with growth
- ✓ Providing a force with the ability to respond with proficiency to any hazards presented

| <u>Performance Measures</u> | UNIT OF MEASURE | ACTUAL FY 17-18 | ACTUAL FY 18-19 | EXPECTED FY 19-20 | PROJECTED FY 20-21 |
|--|-----------------|-----------------|-----------------|-------------------|--------------------|
| 1. Annual Training Expense | \$ | 10,195 | 18,641 | 8,353 | 15,500 |
| 2. Medical Transports | # | 7,696 | 7,767 | 7,506 | 7,800 |
| 3. Emergency Response-Fire Related Calls | # | 2,214 | 1,789 | 1,609 | 1,830 |
| 4. Emergency Response-EMS Related Calls | # | 13,373 | 13,279 | 12,070 | 13,250 |
| 5. Fire Prevention: Annual Fire Safety Inspections | # | 60 | 100 | 35 | 130 |



DIVISION: FIRE RESCUE

EMERGENCY SERVICES

The Fire/Rescue division provides a 24-hour/365 day emergency response and public safety services for all of Flagler County. As part of the overall Emergency Services countywide public safety effort, the highest priority as part of these services is to provide countywide fire and ambulance service efficiently and effectively when help is needed. Flagler County is the sole provider of ambulance services in the County. Additionally, members of the Fire Rescue staff hired after July of 2003 are required to be Firefighter Paramedics. Currently there are 78 employees who have this designation. Firefighter Paramedics have the knowledge to perform fire activities, vehicle extrication, confined space rescues, high and low angle rescues, Hazardous Material mitigation, ocean and flood water rescue and advanced medical procedures following established protocols approved by the County Medical Director and the Fire Chief.

This division has a total of 100 employees which includes paramedic support for Flight Operations. The Fire/Rescue Division staffs Station 16 (Halifax), Station 41(Hammock), Station 51 (Espanola), Station 62 (Bunnell), 71 (St Johns Park), and 92 (Airport) with fire and EMS. Station 31 (Korona) and Station 81 (Rima Ridge) with Volunteers for fire response with support personnel. In addition, Fire Rescue staffs EMS units in Palm Coast Stations 21, 22, 24, and Flagler Beach Station 11 with County EMS.

Operational mandates for Fire/Rescue include Florida Statutes Chapter 633, 401, Florida Administrative Code 69A, 64J, OSHA CFR 1910, NFPA Fire Codes, Flagler County Codes, and Presidential Directive #5. Agencies providing direct input into operations and responsibilities include Insurance Service Organization (ISO), Nuclear Regulatory Commission, Department of Homeland Security, Department of Defense, Florida Fire Marshall Office, Florida Department of Transportation, Occupational Safety and Health Administration, Florida Department of Health and Florida Fire Chief's Association.



Major Initiatives / Highlights

- FCFR designed, ordered and received two new rescues/ambulances. The ambulances were placed into service at Station 21 and Station 62.
- FCFR was awarded \$3.25 million from FEMA for Staffing for Adequate Fire and Emergency Response (SAFER) Grant to add 15 new positions in March 2021.

FIRE/RESCUE-EMERGENCY SERVICES

GENERAL FUND

| Fund 001 | DESCRIPTION | ACTUAL | ACTUAL | BUDGETED | APPROVED | CHANGES | COMMENTS |
|---------------------|--|------------------|-------------------|-------------------|-------------------|----------------|---|
| Dept 3815 | | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | +/- | |
| Revenues | | | | | | | |
| .60-00;60-03 | Ambulance Fees | 1,122,012 | 3,067,380 | 1,750,000 | 1,900,000 | 150,000 | |
| 342.60-02 | PEMT Medicaid Supplemental | 83,126 | 18,739 | 0 | 35,000 | 35,000 | |
| 335.21-00 | Firefighters Supplement Comp | 20,858 | 21,429 | 22,200 | 25,200 | 3,000 | |
| 342.20-01 | Annual Fire Inspection | 3,263 | 1,035 | 2,400 | 2,400 | 0 | |
| 342.20-02 | Fire Personnel Standby- Special Events | 8,700 | 5,183 | 2,500 | 3,000 | 500 | |
| 349.06-00 | Fire Inspection Review Fees | 3,231 | 3,360 | 2,000 | 2,500 | 500 | |
| 366.03-06 | EMS Donations (CPR) | 4,550 | 6,730 | 2,500 | 2,500 | 0 | |
| 369.90-08 | Miscellaneous-Emergency Services | 50 | 560 | 500 | 500 | 0 | |
| | General Fund | 8,361,814 | 8,226,506 | 9,863,672 | 9,958,174 | 94,502 | Overall Revenue Increase/Decrease: |
| | TOTAL REVENUES | 9,607,604 | 11,350,922 | 11,645,772 | 11,929,274 | 283,502 | 2.43% |
| Expenditures | | | | | | | |
| 522.10-12 | Regular Salaries | 4,464,951 | 4,883,962 | 5,178,806 | 5,238,627 | 59,821 | 2.5% Step for Union Employees & |
| 522.10-14 | Sick & Relief/Holiday Overtime | 466,227 | 483,749 | 552,509 | 555,053 | 2,544 | 1.5% COLA & salary study Non-Union |
| 522.10-15 | Firefighters Supplemental | 20,893 | 21,429 | 22,200 | 25,200 | 3,000 | |
| 522.10-28 | Scheduled Overtime | 324,933 | 353,174 | 393,928 | 395,742 | 1,814 | |
| 522.10-29 | Special Team Pay | 0 | 19,600 | 84,000 | 84,000 | 0 | |
| 522.10-xx | Employee Benefits | 2,790,517 | 3,068,613 | 3,346,008 | 3,352,821 | 6,813 | |
| | Total Personnel Services | 8,067,521 | 8,830,527 | 9,577,451 | 9,651,443 | 73,992 | |
| 522.31-10 | Professional Services | 75,833 | 77,622 | 78,789 | 84,964 | 6,175 | |
| 522.34-10 | Other Contracted Services | 32,374 | 175,678 | 173,948 | 184,344 | 10,396 | Ambulance Billing Services |
| 522.34-20 | Governmental Services | 0 | 271 | 1,901 | 0 | (1,901) | |
| 522.40-10 | Travel Expense | 3,078 | 6,376 | 11,940 | 8,000 | (3,940) | Volunteer Fire Fighter Reimb. |
| 41-10,41-20 | Communications | 29,561 | 32,251 | 34,630 | 54,562 | 19,932 | Network Connectivity for EMS Reporting, Radio Subs. Fee |
| 522.42-01 | Postage Expense | 386 | 591 | 600 | 600 | 0 | |
| 522.43-10 | Utilities Expense | 34,394 | 40,323 | 43,735 | 43,855 | 120 | |
| 522.44-10 | Rentals & Leases | 730 | 1,329 | 1,008 | 74,700 | 73,692 | Radio Rentals Previously budgeted as Interfund Transfer |
| 45-10;45-60 | General Liability Insurance & Other Insuranc | 498 | 497 | 549 | 17,252 | 16,703 | FF Cancer Coverage |
| 522.45-20 | Vehicle Insurance | 15,250 | 16,171 | 16,947 | 18,396 | 1,449 | |
| 522.46-10 | Bldg/Equip Repairs | 19,769 | 45,886 | 5,000 | 5,000 | 0 | Repairs to Fire St., Equipment, & Training Tower |
| 522.46-20 | Vehicle Repair | 116,301 | 180,883 | 160,379 | 160,379 | 0 | |
| 522.46-30 | Maintenance Agreements | 68,096 | 55,797 | 57,025 | 78,895 | 21,870 | Lexipool (decision unit) |
| 522.46-40 | Small Tools & Equipment | 44,949 | 53,063 | 42,390 | 46,390 | 4,000 | |
| 522.47-10 | Printing & Binding | 1,057 | 527 | 0 | 2,000 | 2,000 | |
| 522.48-10 | Promotional Activities | 2,904 | 1,635 | 2,000 | 5,500 | 3,500 | |
| 522.49-10 | Other Current Chgs | 2,913 | 2,892 | 2,897 | 11,629 | 8,732 | |
| 522.49-13 | Service Awards/Recognition | 21 | 0 | 0 | 0 | 0 | |
| 522.49-15 | Advertising | 0 | 3 | 0 | 0 | 0 | |
| 526.49-18 | Bank Analysis Fees | 0 | 8,293 | 5,500 | 8,000 | 2,500 | |
| 522.51-10 | Office Supplies | 1,898 | 2,313 | 2,600 | 2,600 | 0 | |
| 522.51-11 | Office Equipment | 5,800 | 5,144 | 2,800 | 2,800 | 0 | |

FIRE/RESCUE-EMERGENCY SERVICES

GENERAL FUND

| Fund 001 | DESCRIPTION | ACTUAL | ACTUAL | BUDGETED | APPROVED | CHANGES | COMMENTS |
|-----------|-------------------------------------|------------------|-------------------|-------------------|-------------------|-----------------|---|
| Dept 3815 | | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | +/(-) | |
| | Expenditures (Continued) | | | | | | |
| 522.52-10 | Gas, Oil & Lubricants | 112,425 | 117,141 | 120,000 | 120,000 | 0 | |
| 522.52-12 | Other Operating Expenses | 42,757 | 50,594 | 27,762 | 28,338 | 576 | |
| 522.52-20 | Clothing & Wearing Apparel | 29,308 | 64,914 | 150,829 | 165,529 | 14,700 | Staff Uniforms |
| 522.52-30 | Data Processing Software | 22,825 | 40,580 | 40,880 | 40,880 | 0 | Tracking System |
| 522.52-40 | Ambulance Drugs | 207,043 | 171,209 | 220,000 | 210,000 | (10,000) | Supplies & Drugs to stock vehicles |
| 522.54-10 | Publications/Memberships | 2,770 | 4,146 | 3,095 | 3,095 | 0 | |
| 522.55-01 | Training/Educational Cost | 10,194 | 18,641 | 15,500 | 15,500 | 0 | Paramedic Licensures |
| 522.55-03 | Conference/Seminar Registration | 2,480 | 3,105 | 2,500 | 2,500 | 0 | |
| | Total Operating Expenditures | 885,614 | 1,177,875 | 1,225,204 | 1,395,708 | 170,504 | |
| 522.64-10 | Equipment | 552,813 | 1,239,756 | 739,800 | 831,000 | 91,200 | Replacement Plan |
| | Total Capital Expenditures | 552,813 | 1,239,756 | 739,800 | 831,000 | 91,200 | |
| 522.71-30 | Principal on Loan for Equipment | 88,990 | 93,280 | 97,464 | 49,940 | (47,524) | Purchased 4 ambulances & 2 pumpers |
| 522.72-30 | Interest on Loan | 12,666 | 9,484 | 5,853 | 1,183 | (4,670) | Maturity date 10/01/2020 |
| | Total Debt Svc Expenditures | 101,656 | 102,764 | 103,317 | 51,123 | (52,194) | |
| | TOTAL EXPENDITURES | 9,607,604 | 11,350,922 | 11,645,772 | 11,929,274 | 283,502 | Overall Expenditure Increase/Decrease: 2.43% |

REPLACEMENT VEHICLES AND EQUIPMENT ON ROLLING STOCK

| | |
|---------------------------------------|-------------------|
| Proposed Replacement Equipment | |
| Engine Pumper | 525,000 |
| Rescue | \$ 275,000 |
| Jet Ski and Trailer | \$ 16,000 |
| Polaris | \$ 15,000 |
| | \$ 831,000 |

| Fire/Rescue Equipment - Amortization Schedule | | | | | | | |
|--|-------------------------------------|---|--------------------------|------------------|------------------|----------------|------------------|
| Fund: | 001 | Account # | 001-3815-522 | | | | |
| Loan: | \$1,302,968 | | | | | | |
| Rate: | 4.73% | 699,692 (2) Pierce Pumpers | Pierce Mfg. | | | | |
| Length: | 15 Years | 568,000 (4) Freightliner Ambulance | American LaFrance | | | | |
| | Ambulances & Fire Trucks | 18,132 Misc Equip to stock trucks | Ten 8 Fire Equip | | | | |
| | | 6,390 Ferno Stretchers | TriAnim | | | | |
| | | 4,530 (3) Broslow/Hinkle Sys. | Armstrong Medical | | | | |
| | | 6,224 Lightbars/Strobes | DSS, Dana Safety | | | | |
| | | 1,302,968 | | | | | |
| Calculation Period | | | | | | | |
| FY | Date Due | Principal | Interest Payment | Total P&I | BY FISCAL YEAR | | |
| | | | | | Principal | Interest | TOTAL |
| 2006 | 4/1/2006 | 38,830 | 30,024 | 68,854 | 38,830 | 30,024 | 68,854 |
| 2007 | 10/1/2006 | 38,940 | 28,613 | 67,553 | | | |
| | 4/1/2007 | 40,920 | 27,692 | 68,612 | 79,860 | 56,305 | 136,165 |
| 2008 | 10/1/2007 | 40,920 | 26,724 | 67,644 | | | |
| | 4/1/2008 | 42,790 | 25,755 | 68,545 | 83,710 | 52,479 | 136,189 |
| 2009 | 10/1/2008 | 42,790 | 24,743 | 67,533 | | | |
| | 4/1/2009 | 44,770 | 23,730 | 68,500 | 87,560 | 48,473 | 136,033 |
| 2010 | 10/1/2009 | 44,880 | 22,671 | 67,551 | | | |
| | 4/1/2010 | 46,860 | 21,609 | 68,469 | 91,740 | 44,280 | 136,020 |
| 2011 | 10/1/2010 | 46,860 | 20,500 | 67,360 | | | |
| | 4/1/2011 | 33,000 | 19,391 | 52,391 | 79,860 | 39,891 | 119,751 |
| 2012 | 10/1/2011 | 33,110 | 18,611 | 51,721 | | | |
| | 4/1/2012 | 34,540 | 17,827 | 52,367 | 67,650 | 36,438 | 104,088 |
| 2013 | 10/1/2012 | 34,650 | 17,010 | 51,660 | | | |
| | 4/1/2013 | 36,190 | 16,190 | 52,380 | 70,840 | 33,200 | 104,040 |
| 2014 | 10/1/2013 | 36,300 | 15,334 | 51,634 | | | |
| | 4/1/2014 | 37,950 | 14,475 | 52,425 | 74,250 | 29,809 | 104,059 |
| 2015 | 10/1/2014 | 37,950 | 13,577 | 51,527 | | | |
| | 4/1/2015 | 39,710 | 12,679 | 52,389 | 77,660 | 26,256 | 103,916 |
| 2016 | 10/1/2015 | 39,710 | 11,739 | 51,449 | | | |
| | 4/1/2016 | 41,580 | 10,799 | 52,379 | 81,290 | 22,538 | 103,828 |
| 2017 | 10/1/2016 | 41,580 | 9,815 | 51,395 | | | |
| | 4/1/2017 | 43,560 | 8,832 | 52,392 | 85,140 | 18,647 | 103,787 |
| 2018 | 10/1/2017 | 43,450 | 7,801 | 51,251 | | | |
| | 4/1/2018 | 45,540 | 6,773 | 52,313 | 88,990 | 14,574 | 103,564 |
| 2019 | 10/1/2018 | 45,540 | 5,695 | 51,235 | | | |
| | 4/1/2019 | 47,740 | 4,618 | 52,358 | 93,280 | 10,313 | 103,593 |
| 2020 | 10/1/2019 | 47,630 | 3,488 | 51,118 | | | |
| | 4/1/2020 | 49,830 | 2,361 | 52,191 | 97,460 | 5,849 | 103,309 |
| 2021 | 10/1/2020 | 49,940 | 1,182 | 51,122 | | | |
| | TOTALS | 1,248,060 | 470,258 | 1,718,318 | 1,248,060 | 470,258 | 1,718,318 |



FLIGHT OPERATIONS

APPROVED BUDGET 2020-21 SUMMARY

FLIGHT OPERATIONS

| SUMMARY | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) |
|-----------------|--------------------|--------------------|----------------------|----------------------|------------------|
| Revenues | | | | | |
| Helicopter Fees | 98,340 | 5,729 | 50,000 | 10,000 | (40,000) |
| General Fund | 452,957 | 616,079 | 611,858 | 602,250 | (9,608) |
| | 551,297 | 621,808 | 661,858 | 612,250 | (49,608) |

Expenditures

| | | | | | |
|-----------|----------------|----------------|----------------|----------------|-----------------|
| Personnel | 280,642 | 294,699 | 291,738 | 293,371 | 1,633 |
| Operating | 248,680 | 300,205 | 365,120 | 318,879 | (46,241) |
| Capital | 21,975 | 26,904 | 5,000 | 0 | (5,000) |
| | 551,297 | 621,808 | 661,858 | 612,250 | (49,608) |

| | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) |
|-------------------------------------|--------------------|--------------------|----------------------|----------------------|------------------|
| Personnel Summary -Positions | | | | | |
| Chief Pilot | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Flight Operations Chief | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Total Positions | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |



Primary Functions

- ❖ Survey Flagler County in its entirety for potential wildfires
- ❖ Respond to all wildfires and provide a first response effort to extinguish
- ❖ Maintain all transport requirements for aerial trauma transport
- ❖ Provide air transport for medical patients
- ❖ Maintain the helicopter following federal requirements
- ❖ Provide public education and training on FireFlight’s capabilities
- ❖ Train and exercise with all public safety agencies in Flagler County
- ❖ Provide reconnaissance, search & rescue for law enforcement and Fire Rescue
- ❖ Provide damage assessments after disaster events for Emergency Management

Goals FY 2020-21

- Customer Focus – Monitors operation to enhance customer service and raise the quality of fire and EMS services
- Financial Stability – Foster a correlative relationship between function and process of fire and EMS services in order to live within financial resource limits
- Future Vision – Strategically identify and respond to critical opportunities and challenges to enhance services provided and quality of life

Strategic Objectives

- ✓ Develop department members to provide quality service, through training and by encouraging and supporting college education
- ✓ Foster total quality customer service through employee empowerment, customer oriented service and loyalty to county services
- ✓ Promote an awareness of fiscal responsibilities
- ✓ Complete fiscal year with a balanced budget
- ✓ Enhance the services provided by continually assessing the needs of the community and keeping pace with growth
- ✓ Providing a force with the ability to respond with proficiency to any hazards presented

| <u>Performance Measures</u> | <u>UNIT OF MEASURE</u> | <u>ACTUAL FY 17-18</u> | <u>ACTUAL FY 18-19</u> | <u>ACTUAL FY 19-20</u> | <u>PROJECTED FY 20-21</u> |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------|
| 1. EMS Flights | # | 35 | 23 | 35 | 35 |
| 2. Fire Reconnaissance Flights | # | 104 | 121 | 121 | 120 |
| 3. Fire Suppression Flights | # | 10 | 14 | 12 | 40 |
| 4. Mutual Aid Fire Flights | # | 1 | 1 | 0 | 10 |
| 5. Law Enforcement Flights | # | 43 | 44 | 46 | 45 |
| 6. Maintenance Flights | # | 9 | 8 | 7 | 10 |
| 7. Search & Rescue Flights | # | 12 | 11 | 13 | 15 |
| 8. Training Flights | # | 25 | 22 | 24 | 25 |
| 9. Community Service Flights | # | 26 | 32 | 66 | 40 |



The Flight Operations Division provides 12-hour immediate response and recovery public safety services for all of Flagler County. For the other 12 hours, on call staff is prepared to respond, if needed, for aerial support. This division has 2 employees that operate and maintain the FireFlight helicopter. FireFlight has three missions prioritized as wildfire mitigation as its first priority, medical transport as its second priority, and law enforcement, search & rescue as its third priority.

Flight Operations provides wildfire and structural fire support as directed by incident commanders. Flight Operations also provides E911 EMS helicopter transport for trauma patients and other medical emergencies. Flight Operations plans and participates with all local law enforcement agencies to provide aerial surveillance on request, as well as search and rescue operations.

The highest priority for Flight Operations is to provide countywide aerial support efficiently and effectively when requested. Flight Operations is an integral part of mitigation and response for containment of wildfires in Flagler County. Since FireFlight went into service in January 2002, it has flown over 875 hours and delivered over 1.8 million gallons of water on wildfires. Operational mandates for Flight Operations include directives from the Federal Aviation Authority, Department of Homeland Security, Department of Defense, Florida Division of Forestry, Florida Department of Transportation, Flagler County Airport Procedures, Flagler County Codes, and Florida Department of Law Enforcement.



Major Initiatives / Highlights

- Both pilots attended the yearly training at the Eurocopter Training Center in Grand Prairie, Texas, annual check rides with the FAA. All 7 flight medics completed annual Air Crewmember and Night Vision Goggle training.
- Chief Pilot and Director of Maintenance Todd Whaley completed 2 weeks of Helicopter Maintenance Schooling in Grand Prairie Texas. Flight Operations passed 4 FAA base inspections, maintenance records check and FAA/DOT Drug/Alcohol Program Inspection.
- Both pilots and all the flight medics completed our in house water survival-training course.
- Director of Maintenance Todd Whaley completed two 100-hour inspections, one engine module modification, and one annual inspection.
- Participated in community service events including the Flagler County Airshow, orientation to the Citizens Academy, Sheriffs Youth Camp, University High School EMS/Military Expo in Orange City and flew the American flag over the Memorial Day, 9/11 and Veterans Day Services.
- Numerous flights in support of Emergency Services and Fire Rescue Covid-19 beach compliance.
- Hosted the 2nd Annual Wildfire Air Operations Seminar on Thursday March 2nd. Chief Pilot & Director of Maintenance Todd Whaley organized the seminar that was attended by several agencies from Central & North Florida including Volusia, St. Johns and Seminole Counties and NASA.

FLIGHT OPERATIONS-EMERGENCY SERVICES

GENERAL FUND

| Fund 001 | DESCRIPTION | ACTUAL | ACTUAL | BUDGETED | APPROVED | CHANGES | COMMENTS |
|--------------|-------------------------------------|----------------|----------------|----------------|----------------|-----------------|--|
| Dept 3870 | | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | +/(-) | |
| | Revenues | | | | | | |
| 342.61-00 | Helicopter Fees | 98,340 | 5,729 | 50,000 | 10,000 | (40,000) | |
| | General Fund | 452,957 | 616,079 | 611,858 | 602,250 | (9,608) | Overall Revenue Increase/Decrease: |
| | TOTAL REVENUES | 551,297 | 621,808 | 661,858 | 612,250 | (49,608) | -7.50% |
| | Expenditures | | | | | | |
| 522.10-12 | Regular Salaries | 191,578 | 199,320 | 195,591 | 198,811 | 3,220 | 1.5% COLA & salary study |
| 522.10-xx | Employee Benefits | 89,064 | 95,379 | 96,147 | 94,560 | (1,587) | |
| | Total Personnel Services | 280,642 | 294,699 | 291,738 | 293,371 | 1,633 | |
| 522.31-10 | Professional Services | 156 | 120 | 400 | 400 | 0 | |
| 522.34-10 | Other Contracted Services | 2,666 | 2,058 | 2,460 | 3,460 | 1,000 | |
| 522.34-20 | Governmental Services | 664 | 0 | 0 | 0 | 0 | |
| 522.40-10 | Travel/Training | 1,787 | 2,277 | 4,723 | 4,723 | 0 | |
| 522.41-01 | Devices and Accessories | 688 | 1,560 | 300 | 300 | 0 | |
| 41-10; 41-20 | Communications | 3,539 | 3,021 | 4,760 | 4,760 | 0 | |
| 522.42-01 | Postage Expense | 1,098 | 1,282 | 1,370 | 1,370 | 0 | |
| 522.43-10 | Utilities Expense | 2,890 | 3,629 | 4,560 | 4,560 | 0 | |
| 522.44-10 | Rentals & Leases | 18,786 | 18,847 | 24,000 | 24,000 | 0 | |
| 522.45-20 | Vehicle Insurance | 241 | 242 | 300 | 300 | 0 | |
| 522.45-30 | Property/Casualty Insurance | 35,552 | 38,784 | 40,000 | 45,000 | 5,000 | |
| 522.46-10 | Building/Equip Repairs | 10,751 | 10,817 | 13,100 | 13,100 | 0 | |
| 522.46-20 | Vehicle Repair | 60,093 | 101,987 | 110,640 | 56,525 | (54,115) | |
| 522.46-30 | Maintenance Agreements | 53,486 | 57,622 | 80,605 | 80,605 | 0 | |
| 522.46-40 | Small Tools & Equipment | 4,774 | 2,975 | 1,000 | 1,000 | 0 | Replaced Long Lines & Track and Balance Equip. |
| 522.47-10 | Printing and Binding | 295 | 0 | 0 | 0 | 0 | |
| 522.49-10 | Other Current Charges | 0 | 305 | 0 | 0 | 0 | |
| 522.51-10 | Office Supplies | 160 | 99 | 300 | 300 | 0 | |
| 522.51-11 | Office Equipment | 18 | 826 | 500 | 750 | 250 | |
| 522.52-10 | Gas, Oil & Lubricants | 1,993 | 1,704 | 2,025 | 2,025 | 0 | |
| 522.52-12 | Other Operating Expenses | 1,046 | 770 | 500 | 1,900 | 1,400 | |
| 522.52-16 | Aviation Oil & Jet Fuel | 32,026 | 33,077 | 49,948 | 49,948 | 0 | Fuel & Oil |
| 522.52-20 | Clothing & Wearing Apparel | 302 | 1,478 | 1,430 | 1,560 | 130 | |
| 522.52-30 | Data Processing Software | 147 | 417 | 0 | 0 | 0 | |
| 522.54-10 | Publications/Memberships | 1,730 | 1,732 | 2,765 | 2,859 | 94 | FAA required publications/renewals |
| 522.55-01 | Training/Educational Cost | 13,792 | 14,576 | 19,434 | 19,434 | 0 | Training for mechanic |
| | Total Operating Expenditures | 248,680 | 300,205 | 365,120 | 318,879 | (46,241) | |
| 522.64-10 | Equipment | 21,975 | 26,904 | 5,000 | 0 | (5,000) | |
| | Total Capital Expenditures | 21,975 | 26,904 | 5,000 | 0 | (5,000) | |
| | TOTAL EXPENDITURES | 551,297 | 621,808 | 661,858 | 612,250 | (49,608) | Overall Expenditure Increase/Decrease: -7.50% |

GRANTS-EMERGENCY SERVICES

GENERAL FUND

HAZ MAT FACILITIES GRANT

HazMat-The Hazardous Materials Planning Agreement is a recurring grant developed by Congress through the Superfund Amendment and Reauthorization Act (SARA Title III) which was passed after the Union Carbide Methyl Isocyanate disaster in Bhopal, India. Funding is provided based on reportable chemical facilities within each county. This grant is to provide funding for annual Emergency Management planning and inspections of facilities meeting the Right To Know Act criteria. The source of this funding is provided by fees charged to chemical companies by the federal government.

| Fund 001 | DESCRIPTION | ACTUAL | ACTUAL | BUDGETED | APPROVED | CHANGES | |
|---------------------------------|----------------------------|----------|---------------|--------------|--------------|------------|---|
| Dept 8026 | Haz Mat Facilities Grant | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | +/- | COMMENTS |
| Revenues | | | | | | | |
| 334.24-01 | Hazardous Materials Update | 0 | 13,447 | 2,117 | 2,284 | 167 | Overall Revenue Increase/Decrease: |
| TOTAL REVENUES | | 0 | 13,447 | 2,117 | 2,284 | 167 | |
| Expenditures | | | | | | | |
| 525.34-10 | Other Contracted Services | 0 | 5,000 | 0 | 0 | 0 | |
| 525.46-40 | Small Tools and Equipment | 0 | 2,560 | 0 | 0 | 0 | |
| 525.51-11 | Office Equipment | 0 | 6,098 | 0 | 0 | 0 | |
| 525.52-12 | Other Operating Expenses | 0 | 0 | 2,117 | 2,284 | 167 | |
| Total Operating Expenses | | 0 | 13,658 | 2,117 | 2,284 | 167 | |
| TOTAL EXPENDITURES | | 0 | 13,658 | 2,117 | 2,284 | 167 | Overall Expenditure Increase/Decrease: 7.89% |

HOMELAND SECURITY GRANT

The Homeland Security grant is a recurring grant resulting from Presidential Directive 5 which dictates funding for local public safety agencies. The Department of Homeland Security provides a different level of funding each year and every county is allowed to provide a planning or training grant application to obtain a portion of the funding. One important issue with this grant is that no equipment or capital items can be purchased. The funds must go to training, education, software, or travel. The funding for this grant comes from Congress allocations to the Department of Homeland Security. While this grant is scheduled to be issued every year, Congress can decline to fund the grant as there is no Act of Congress that dictates funding.

| Fund 001 | DESCRIPTION | ACTUAL | ACTUAL | BUDGETED | APPROVED | CHANGES | |
|---------------------------------|-------------------------|----------|----------|----------|---------------|---------------|---|
| Dept 8602 | Homeland Security Grant | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | +/- | COMMENTS |
| Revenues | | | | | | | |
| 331.20-01 | State Homeland Security | 0 | 0 | 0 | 88,500 | 88,500 | Overall Revenue Increase/Decrease: |
| TOTAL REVENUES | | 0 | 0 | 0 | 88,500 | 88,500 | |
| Expenditures | | | | | | | |
| 525.31-10 | Professional Services | 0 | 0 | 0 | 50,000 | 50,000 | WebEOC Development and Training |
| 525.46-30 | Maintenance Agreements | 0 | 0 | 0 | 38,500 | 38,500 | WebEOC Annual Maintenance |
| Total Operating Expenses | | 0 | 0 | 0 | 88,500 | 88,500 | |
| TOTAL EXPENDITURES | | 0 | 0 | 0 | 88,500 | 88,500 | Overall Expenditure Increase/Decrease: 100.00% |

GRANTS-EMERGENCY SERVICES

GENERAL FUND

CERT GRANT

The Community Emergency Response Team program grant is awarded to Flagler County by the Florida Department of Community Affairs to enhance and expand the existing Community Emergency Response Team program through training and equipment. This training helps the CERT members prepare citizens for emergency situations in their community and neighborhood. CERT members give critical support to first responders in emergencies, provide immediate assistance to victims, collect disaster information to support first responder efforts and provide that first neighborhood help in the immediate hours following a major emergency. The concept is families helping themselves and neighbors helping neighbors to prepare, respond and recover in their own neighborhood. The funding is categorized into planning, training, exercise and equipment related purchases.

| Fund 001 | DESCRIPTION | ACTUAL | ACTUAL | BUDGETED | APPROVED | CHANGES | |
|-----------|---------------------------|--------------|--------------|--------------|--------------|----------|---|
| Dept 8624 | CERT Grant | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | + / (-) | COMMENTS |
| | Revenues | | | | | | |
| 331.20-21 | Fed DEM-EMPG CERT Grant | 7,000 | 5,000 | 5,000 | 5,000 | 0 | Overall Revenue Increase/Decrease: |
| | TOTAL REVENUES | 7,000 | 5,000 | 5,000 | 5,000 | 0 | |
| | Expenditures | | | | | | |
| 525.34-10 | Other Contracted Services | 7,000 | 5,000 | 5,000 | 5,000 | 0 | Community Emer Response Team Training |
| | TOTAL EXPENDITURES | 7,000 | 5,000 | 5,000 | 5,000 | 0 | Overall Expenditure Increase/Decrease: 0.00% |

CITIZENS CORP GRANT

These funds are designed to help families and communities be safer, stronger, and better prepared to respond to any kind of disaster. Citizen Corps embraces the personal responsibility to be prepared; to get training in first aid and emergency skills; and to volunteer to support local emergency responders, disaster relief and community safety. The key component of the Citizen Corps program is the Community Emergency Response Teams. The funding is categorized into planning, training, exercise and equipment related purchases.

| Fund 001 | DESCRIPTION | ACTUAL | ACTUAL | BUDGETED | APPROVED | CHANGES | |
|-----------|---------------------------|--------------|----------|----------|----------|----------|---|
| Dept 8625 | Citizens Corp Grant | FY 17-18 | FY 18-19 | FY 19-20 | FY 20-21 | + / (-) | COMMENTS |
| | Revenues | | | | | | |
| 331.20-22 | Fed-EMPG Citizen Corp. | 7,000 | 0 | 0 | 0 | 0 | Overall Revenue Increase/Decrease: |
| | TOTAL REVENUES | 7,000 | 0 | 0 | 0 | 0 | |
| | Expenditures | | | | | | |
| 525.34-10 | Other Contracted Services | 7,000 | 0 | 0 | 0 | 0 | Overall Expenditure Increase/Decrease: |
| | TOTAL EXPENDITURES | 7,000 | 0 | 0 | 0 | 0 | |

GRANTS-EMERGENCY SERVICES

GENERAL FUND

DEM SHELTER RETROFIT PROGRAM

| Fund 001 Dept 8639 | DESCRIPTION | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) | COMMENTS |
|-----------------------|-----------------------------|--------------------|--------------------|----------------------|----------------------|------------------|--|
| | DEM Shelter Retrofit | | | | | | |
| | Revenues | | | | | | |
| | DEM Shelter Retrofit | 0 | 23,279 | 0 | 0 | 0 | Overall Revenue Increase/Decrease: |
| | TOTAL REVENUES | 0 | 23,279 | 0 | 0 | 0 | 0.00% |
| | Expenditures | | | | | | |
| | Other Contracted Services | 0 | 23,279 | 0 | 0 | 0 | Overall Expenditure Increase/Decrease: |
| | TOTAL EXPENDITURES | 0 | 23,279 | 0 | 0 | 0 | 0.00% |

HURRICANE LOSS MITIGATION PROGRAM (HLMP) GRANT

The Florida's Division of Emergency Management created the Hurricane Loss Mitigation Program to act as a specialized, state-funded mitigation program aimed at minimizing damages caused by hurricanes. The program began as an active response to the devastation brought by Hurricane Andrew, specifically to the insurance Market in the State of Florida. With an annual budget of \$7 million, provided by the Florida Hurricane Catastrophe Trust Fund, the program is funding activities that promote property resiliency through retrofits made to residential, commercial, and mobile home properties, the promotion of public education and public information, and through hurricane research activities.

| Fund 001 Dept 8640 | DESCRIPTION | ACTUAL FY 17-18 | ACTUAL FY 18-19 | BUDGETED FY 19-20 | APPROVED FY 20-21 | CHANGES +/(-) | COMMENTS |
|-----------------------|---------------------------------|--------------------|--------------------|----------------------|----------------------|------------------|---|
| | HLMP | | | | | | |
| | Revenues | | | | | | |
| 334.24-19 | HMLP | 0 | 0 | 0 | 194,000 | 194,000 | Overall Revenue Increase/Decrease: |
| | TOTAL REVENUES | 0 | 0 | 0 | 194,000 | 194,000 | 100.00% |
| | Expenditures | | | | | | |
| 525.10-12 | Regular Salaries | 0 | 0 | 0 | 15,000 | 15,000 | |
| | Total Personnel Services | 0 | 0 | 0 | 15,000 | 15,000 | |
| 525.34-10 | Other Contracted Services | 0 | 0 | 0 | 179,000 | 179,000 | |
| | Total Operating Expenses | 0 | 0 | 0 | 179,000 | 179,000 | |
| | TOTAL EXPENDITURES | 0 | 0 | 0 | 194,000 | 194,000 | Overall Expenditure Increase/Decrease: 100.00% |