

Pinellas County Emergency Management

Department Purpose: To provide effective preparation and planning for coordination of emergency response and operational readiness of the County Emergency Operations Center (EOC) for disasters resulting from natural, accidental, and intentional causes.

Performance Indicators:

- Pinellas County Emergency Management (PCEM) updated their department strategic plan and performance measures in October 2019. All data reported is from the beginning of FY20.
- The full extensive list of identified work plan initiatives and milestones are centered around four objectives: engaging and empowering whole community partners; addressing at risk communities; ensuring operational readiness; and promoting resilient communities. Over the past year PCEM has utilized technology to enhance collaboration and reporting, pulling together key community stakeholders to address gaps, review, update, and create plans to support key PCEM functions, and improve logistic and resource capacity within the county.

COVID-19 Performance Impacts:

- To respond to the needs of the community during the COVID-19 activation, the majority of PCEM's regularly scheduled activities were cancelled for two (2) months. This included training, exercises, planning meetings, and outreach presentations during a time that is typically their busiest in preparation for hurricane season. Large events such as the Hurricane Preparedness Day and annual Hurricane Exercise were cancelled. Emergency Management is leveraging technology to conduct meetings, outreach presentations, and training while recalibrating many operational plans.
- PCEM has needed to revise hurricane plans to include social distancing measures. The new plan will require more space per person in the shelters changing the standard of 20 square feet per person to 60 square feet, develop evacuation scenarios to reduce the number of people being asked to evacuate, update outreach materials, and identify personal protective equipment for response and sheltering activities. Efforts to look at non-congregate sites to support COVID-19 positive evacuees are underway.
- Emergency Operation Center (EOC) procedures are being reevaluated to include the number of personnel who need to be onsite, for feeding and bunking operations, and alternate locations to coordinate response and recovery efforts while maintaining social distancing with potential power and communication outages.
- In the fall of 2019, PCEM created a robust work plan identifying new initiatives, including updating and developing new plans to better document response and recovery strategies. Most of the deadlines will have to be pushed back.
 - The Comprehensive Emergency Management Plan (CEMP) is required to be completed and submitted to the Florida Division of Emergency Management in

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the fall, with at most, an allowance for a 90-day extension. Any additional activations of the EOC this year will make this goal challenging.

- PCEM has moved up previous set deadlines to update the Public Health Emergency Plan (previously known as the Pandemic Plan) and the Points of Dispensing Plan and is developing an After-Action Plan to memorialize key activities that occurred thus far and to plan for how to coordinate a community-wide approach when a vaccine becomes available and/or a second wave of cases.
- During the response to COVID-19, PCEM was able to accelerate other work plan initiatives around increased coordination with partners who support vulnerable populations who are challenged by income, transportation, and housing. This was done through creating Working Groups such as the Homeless, Feeding, Community Well Being, and Behavioral Health, who were instrumental in supporting the community.
- PCEM was able to streamline and operationalize systems put in place for the Planning and Logistics Sections for the EOC. Some of this was due to the implementation of planning processes that had been identified over the last year and other components were developed during the activation.
- PCEM has seen an overall approximate 75% increase in website views, primarily on the Know Your Zone and Shelter Options pages. With more online engagement and media attention, PCEM has had the opportunity to promote Hurricane Season information and resources for community organizations.

Opportunities for Efficiencies:

- PCEM requested a CIP Penny project to increase shelter capacity and sites. This project is budgeted in FY21 through FY22. FY21 budgeted Capital Improvement budget is \$1,885,000.
- Seek additional federal and state grant opportunities for mitigation and resiliency.
- Work with Purchasing and other County departments to identify and manage inventory of Countywide disaster contracts.
 - PCEM does not have a dedicated grants or contracts specialist.
- Identify an inventory management system for tracking disaster resources, with the potential to link to WebEOC software for enhanced reporting capabilities. Currently utilized and County supported systems are being analyzed.
- Enhance volunteer tracking, County and external volunteer groups, to include essential information to offset County cost share in the event of a federal disaster declaration.
- Enhance coordination with the Planning Department, Sustainability and Resiliency Officer, and Flood Plain Manager on land use, sustainable development, and the Local Mitigation Strategy (LMS).
 - One of the key tenets to minimizing impacts of disasters is through the application of hazard analysis to building and development standards and reduction of risks

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by mitigation of existing structures, flood reduction, and sustainable planning to address current and future risks.

- A more integrated approach will allow the County to better align diverse projects across all departments and municipal entities to receive funding or better utilize/leverage Penny funds to complete projects.
- Potential County mitigation projects should be established within the Capital Improvement Plan and identified through the Project Portfolio Management request process, so they are ready to submit when mitigation funds are made available.
- Continue to increase coordination with County departments and external partners through personnel designated and dedicated to emergency planning efforts within their department.

Decision Packages

- One Decision package for FY21 is requested for the purchase of seven (7) Mobile Communications Units that would provide critical back-up for communications capabilities in the event of an outage. See attachment for additional details.

Potential Threats:

- Alternative sites or solutions may need to be implemented for non-congregate sheltering to limit the spread of COVID-19. To date there has been limited use of the locations identified but an evacuation could increase the demand.
- EOC operations may need to be spread out to alternate locations and/or utilize alternate structures to limit the number of personnel in proximity to each other once the immediate threat has subsided.
- After the 2017 hurricane season, the Agency for Health Care Administration (AHCA) required long-term health care facilities to develop emergency power plans to be reviewed by emergency management agencies across the state. It is unknown if AHCA may place any new requirement for plans that may fall under PCEM's purview due to COVID-19. This could increase plan review time.

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Budget Summary:

The projection for the upcoming fiscal year is to increase the levels of service by focusing on a whole community approach to build partnerships and to reach vulnerable populations. This will enhance countywide preparedness and recovery efforts. The increase in EOC technology costs is due to lifecycle replacement of the EOC computers (Thin Clients) which will significantly impact the Emergency Operations Center (EOC) portion of the budget.

EXPENDITURES	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Total Request
Personal Services	913,195	1,110,493	1,072,615	1,466,340	1,367,350	1,480,560
Operating Expenses	204,368	168,328	263,236	255,910	266,530	479,340
Capital Outlay	121,853	35,568	37,954	8,650	34,350	143,000
Total	1,239,416	1,314,389	1,373,805	1,710,900	1,668,230	2,102,900

NOTE: Totals Include Emergency Management and Emergency Operations Center (EOC) costs.

Staffing Summary:

Emergency Management	FY17	FY18	FY19	FY20	FY21
PM 1501 Comprehensive Emergency Management	13.50	13.5	13.5	15.5	15.5

**PCEM has one vacant FTE as of April 2020.*

Budget Highlights:

Total expenditures for PCEM are increasing by \$372,000 (21.5%) predominately due to the mandatory replacement of the EOC computers (Thin Clients) as part of a scheduled maintenance due to the end of their useful life in the beginning of FY21. PCEM operations accounts for \$39,200 of the increase, while the EOC computers account for the remaining increase in the amount of \$332,800.

- **Personal Services** reflect a net increase of \$14,220 (1.0%) for FY21.
 - Personal Services reflect an overall net increase of \$14,220 (1.0%) as a result of the Evergreen Study, personnel changes, and the general increase.
- **Operating expenditures** increase by \$27,630 (10.8%). Changes attributed to the following:
 - Other Contractual Services increased \$20,350 (65.6%) mainly to provide shelf stable meals (MREs) for working disasters. The department is working to create a three-year rotation in order to maintain sufficient supply and avoid expiration of stock. Unused stock nearing expiration will be provided to the Community for

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utilization to support families in need through the assistance of Human Services prior to expiration.

- Rentals and Leases increased \$8,000 (32.2%) to create and maintain storage space for Shelter and Special Needs supplies, Meal, Ready-to Eat (MRE), Personal Protective Equipment (PPE), and water and equipment for a volunteer reception center.
- Promotional activity increased by \$9,900 (70.2%) based on the need to provide emergency preparedness information in multiple languages via local area newspaper printing and distribution in Pinellas County areas to assure broader dissemination.
- \$127,000 is budgeted for the scheduled replacement of Thin-clients in the EOC.
- **Capital Outlay** increased \$134,350 primarily due to machinery and equipment replacement and PC replacement for breakout rooms in the EOC/CIC based on lifespan and at the recommendation of BTS.

COVID-19 Impacts on Expenditures:

- Overtime expenditures have impacted PCEM's budget. If there is additional need to respond to COVID-19 or if another incident occurs, overtime expenditures may necessitate a budget amendment.
- Additional costs were incurred to purchase PPE and cleaning supplies for the shelter program.
- The need for additional sites and transportation assets for hurricane evacuations or EOC operations to follow CDC guidelines on social distancing may be required.

Revenues:

PCEM anticipates \$376,930 in revenues for FY21, an increase of \$28,260 (8.1%) over the FY20 Adopted Budget.

REVENUES	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Total Request
Grants and Aids	334,384	418,323	405,792	330,000	347,911	348,300
Emerg Mgt Plan Revenue Fee	17,878	20,436	32,265	18,670	19,969	28,630
Misc. Revenue	0	(140)	0	0	0	0
Total	362,262	438,619	438,057	348,670	367,880	363,930

COVID-19 Impacts on Revenues:

- PCEM has received additional revenue for FY20 and FY21 from FEMA's Emergency Management Performance Grant-Supplemental (EMPG-S). A total of \$11,354 will be

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included in FY20's budget through a supplemental appropriation and \$34,062 will be budgeted FY21. There is a match requirement which can be offset with PPE/Cleaning purchases referenced in expenditures impacts.

User Fees:

There are no changes to user fees proposed in FY21.