



Department of Emergency Management Business Plan

Fiscal Years: 2010 and 2011
(10/1/09 through 9/30/11)

Plan Date: December 3, 2009

Approved by:

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Departmental Business Plan and Outlook

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EXECUTIVE SUMMARY

Evolving from what was known as Civil Defense in the 1940's and 1950's, and shaped by Hurricane Andrew's impact in South Miami-Dade and a federal initiative known as Project Impact, the Miami-Dade Department of Emergency Management (DEM) is charged with providing the framework for the County's all hazards approach to managing disasters. This approach focuses the programs of Emergency Management into four phases: Preparedness, Response, Recovery, and Mitigation. DEM centers its efforts on these four phases in order to ensure the protection of property and the continued safety and welfare of Miami-Dade's residents and visitors.

Preparedness activities are addressed by DEM through the development and maintenance of the County's Comprehensive Emergency Management Plan (CEMP) and its subsequent annexes; specialized disaster plans that address unique concerns that include terrorism, the Turkey Point Nuclear Power Plant, and Pandemic Illnesses; mutual aid agreements and memorandums of understanding/agreement that ensure response resources are available; training and public education programs that ensure responders, volunteers, and the public have the necessary skills to address the community's needs during and following a disaster; and an ongoing exercise program which validates, reinforces, and improves the plans, agreements, and training programs.

Response activities are those which put the preparedness plans in action and are required for saving lives, reducing economic and property losses, and alleviating human suffering. DEM manages and coordinates response activities, such as evacuation, sheltering, damage assessment, and commodity distribution, with our network of public and private partners. In the event a disaster threatens or occurs, the activation of the Emergency Operations Center (EOC) brings county agencies and partners under one roof and enhances the coordination of the actions necessary to manage it.

Recovery activities are those taken to return a community to normal or near-normal conditions, and include the restoration of basic services and the repair of physical, social and economic damages following a disaster. To ensure that recovery activities are well coordinated, DEM consistently works with all agencies involved in the process so resources are available when needed. Recovery activities include debris clearance, financial assistance to individuals and governments, restoration of roads, bridges and critical facilities, and sustained mass care for displaced populations.

Mitigation activities are those that take place before or after a disaster that will prevent it, reduce the likelihood of its occurrence, or reduce its damaging effects. DEM coordinates mitigation activities through the management of programs, such as the Local Mitigation Strategy (LMS) and Urban Area Security Initiative (UASI), which prioritize and allocate funding from Federal and State Agencies to those local and regional projects that provide the greatest benefit to the community. Both the LMS and UASI programs bring in millions of dollars each year and have a tangible impact on the safety and resilience of Miami-Dade County.

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In order to ensure that all four phases are adequately addressed the Department works tirelessly every day to coordinate its activities with many of the County's Departments, all of its municipalities, a variety of non-profit social service and medical care agencies, businesses, residents, and visitors to ensure that our mission *to support our community's disaster preparedness, response, recovery and mitigation needs through the coordination of information and resources* is accomplished and that ultimately our vision of having a *disaster ready community* is attained.

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DEPARTMENT PURPOSE/MISSION

Mission: *To support our community's disaster preparedness, response, recovery and mitigation needs through the coordination of information and resources*

Vision: *A disaster ready community*

Additional departmental information can be found in the Departmental Profile (Attachment 1).

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STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Countywide Strategic Plan Goals:

PS1: Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

PS3: Improve the quality of service delivery through commitment to ongoing employee training.

PS4: Strengthen the bond between the public safety departments and the community.

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

1.1 Public safety facilities and resources built and maintained to meet needs (priority outcome) (PS1-1)

- 1.1.a. Enhance the County's ability to recover from a disaster
 - Enhance the Disaster Assistance Employee (DAE) Program
 - Enhance Geographic Information Systems (GIS) capabilities (i.e. Snapshot Damage Assessment Program, Critical Facility Data and Mapping Application, etc.)
 - Maintain and enhance the Local Mitigation Strategy (LMS) program
 - Maintain and develop a comprehensive recovery program, inclusive of the private sector
 - Develop a critical infrastructure program in conjunction with Miami-Dade Police Department

- 1.1.b. Ensure Emergency Operations Center (EOC) readiness
 - Maintain appropriate equipment functionality and personnel readiness
 - Develop and implement the Emergency Management Collaboration System
 - Enhance logistics program to ensure the availability of disaster response commodities

- 1.1.c. Ensure appropriate resourcing of DEM
 - Develop and implement a grants management program
 - Develop and maintain a list of programmatic, project, and resource needs

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- Enhance strategic planning and performance management activities
- Quality control of the countywide ambulance contract

1.2 Improve Homeland Security preparedness (priority outcome) (PS1-5)

- 1.2.a. Enhance the Comprehensive Emergency Management Plan (CEMP)
 - Develop and update supporting plans & coordinating procedures (Volume II)
 - Develop and update hazards specific annexes (Volume III)
- 1.2.b. Maintain a comprehensive Continuity of Operations Planning (COOP) program
 - Increase COOP compliance
 - Strengthen COOP criteria
 - Design and implement an annual disaster preparedness seminar
 - Expand the COOP program to municipalities
- 1.2.c. Improve the success of full scale, functional, and table top exercises
 - Conduct Homeland Security Exercise & Evaluation Program (HSEEP) compliant exercises
 - Improve the feedback and after action mechanism
- 1.2.d. Ensure compliance with the National Incident Management System (NIMS) requirements as outlined by the Department of Homeland Security
 - Ensure countywide completion of the annual NIMSCAST requirements
 - Expand municipal adoption of NIMSCAST for use in documenting NIMS compliance
- 1.2.e. Develop a business assessment plan to ensure compliance with industry accepted practices and standards
 - Complete Florida Sterling Council's Sterling Challenge
 - Conduct Emergency Management Accreditation Program (EMAP) self assessment

1.3 Easy and coordinated access to information by departments and service delivery partners to promote more effective programs and results (PS1-7)

- 1.3.a. Improve public and partner communications

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- Develop the Communicator (Reverse 311) and GeoCast systems
- Enhance the Miami-Dade Alerts System
- Validate the quantity and quality of information exchanged with partners

2.1 Increased community awareness of information resources and involvement opportunities (priority outcome) (PS 4-1)

2.1.a. Increase community awareness and preparedness

- Enhance the community education outreach and marketing program, to utilize online technologies and expanded partnerships
- Enhance the County's shelter program to further address special needs, maintain the shelter capacity surplus, and increase awareness of services provided
- Maintain and enhance the Emergency Evacuation Assistance Program (EEAP)
- Maintain the Residential Healthcare Facility (RHCF) plan review program.
- Improve public-private partnerships, to include non-profit organizations.
- Enhance the Citizen Corps Program

3.1 Professional and ethical public safety staff (PS3-1)

3.1.a. Maintain a comprehensive training program

- Assist in the implementation of the South Florida Regional Training and Exercise Plan

3.1.b. Create an employee development and enrichment program

- Implement personalized professional development plans
- Foster staff completion of Incident Command System (ICS) and Professional Development Series (PDS) courses
- Semiannually conduct Gallup's employee satisfaction survey
- Develop an employee cross training system

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PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

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CRITICAL SUCCESS FACTORS

Department-wide:

1. Ensure adequate County general revenue funding is provided to the Department in order to ensure compliance with the match requirement for the Emergency Management Base Grant. Further general revenue cuts could result in loss of State funding that supports programs critical to the department such as mass care, human services, logistics, and maintenance of the Comprehensive Emergency Management Plan.
2. Maintain existing staffing levels, and retain qualified employees, to ensure programmatic and fiscal compliance with all Federal, State, and County rules, regulations and funding agreements. Failure to maintain qualified and appropriate staffing disables DEM's ability to meet grant requirements and other deliverables tied to the department's essential disaster preparedness, response, recovery and mitigation projects such as the COOP and DAE programs outlined in County Ordinance 8B.
3. Increase participation and involvement from County Departments, municipalities, and other public/private partners to provide an all-hazards approach to emergency management, including disaster and continuity planning, response, recovery, and mitigation. Coordinated operations, planning, and staff support (such as the DAE program) by all stakeholders is essential to Miami-Dade County's ability to rebound following a disaster and continue to provide essential services to the community.
4. Continue to deliver community outreach on disaster preparedness to the public and special populations despite reductions in funding by partnering with stakeholder agencies such as the American Red Cross who provide training for CERT members. A complacent public's lack of preparedness is a key business challenge and will result in a greater dependence on government for assistance at a time when resources are lacking and overwhelmed.

INTERNAL SUPPORT REQUIREMENTS

Department-wide:

1. Expedited approval process for the filling of vacant positions in partnership with the Office of Strategic Business Management.
2. Obtain funding for a Service Level Agreement (SLA) with the Fire Rescue Department to support and enhance Communications Systems and Information Technologies.
3. Retention of qualified and experienced staff through competitive salaries and employee growth and advancement opportunities to ensure organizational success and stability.
4. Expedited approval of the Emergency Management & Homeland Security Professional Services Solicitation to provide for efficient and cost effective acquisition of those services as provide for by various grants.

Enhance the County's ability to recover from a disaster:

1. Obtain funding for 2,500 square feet of climate controlled storage space for disaster supplies. The Department currently has supplies split into 4 locations (MDPD, MDFR, and American Red Cross), that make it difficult to maintain and access when needed. Additionally, the agencies that currently house our supplies have their storage limitations that are further impacted by our supplies.

Maintain the Residential Healthcare Facility (RHCF) plan review program.

1. Adjust the fees charged to RHCFs for plan review to fully cover the costs of this State mandated program, within the guidelines set forth by Florida Administrative Code Rule 9G-20.003. The Department is currently operating at a deficit to comply with this state mandate.

SUSTAINABILITY

Department-wide:

1. Reduce fuel consumption through the use of web-conferencing technologies and carpooling when attending offsite meetings.
2. Reduce paper usage through the implementation of digital technologies.

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3 to 5 YEAR OUTLOOK

As a major metropolitan coastal community, Miami-Dade County is vulnerable to everything from natural disasters to terrorist attacks. Additionally, the growing population in Miami-Dade County and the diverse needs of its residents and visitors will challenge DEM as it continues to prepare the community for all types of hazards. While the County has had the good fortune of surviving the last four hurricane seasons without a direct impact, this also potentially instills a sense of apathy towards disaster preparedness within the community. In order to mitigate this apathy, DEM and its partners need to continue the development of new initiatives to stress the importance of personal preparedness for residents and businesses. In the current economic climate, increasingly limited financial resources of many residents make it difficult for a growing percentage of the population to purchase the necessary supplies and food to be self-sufficient immediately following a disaster. As a result, more residents may look to the County for disaster assistance.

In the wake of the 2001 terrorist attacks, homeland security became a priority for the nation. Miami-Dade County's role as the Gateway to Latin America and the Caribbean, and the presence of major economic engines and facilities; that include, but are not limited to: Miami International Airport, Port of Miami, Land Shark Stadium, the US Military's Southern Command, and the FPL Nuclear Power Plant; increases our community's need to have adequate resources to address disasters. Furthermore, the County will play a prominent role on the national stage in the coming years, as it will host the annual collegiate Atlantic Coast Conference's Orange Bowl, National Football League's (NFL) 2010 Pro Bowl, National Association for Stock Car Racing's (NASCAR) Homestead Motor Speedway Race, and NFL's 2010 Super Bowl; as well as be a major player in any Caribbean mass migration events. In response, DEM will continued to focus on employing an all-hazards approach to emergency management by helping the community prepare for, mitigate against, respond to, and recover from any major event, whether natural or man-made.

In addition to the limitations imposed by the lack of financial resources of local residents, the potential decline in funding for disaster response and homeland security programs at the federal and state level will impose even more challenges for the Department in implementing its comprehensive emergency management program. Further, budgetary constraints and/or cutbacks at the local level will have a significant impact on the Department's ability to effectively manage its programs and/or remain compliant with national and state regulations and standards.

Finally, as the Department looks to the future, significant capital investments will need to be planned and funded; such as: technology replacement, technology improvements, and the Department's build-out, furnishing, and relocation to the Lightspeed facility.

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Attachment 1 **DEPARTMENTAL PROFILE**

Department Description

The Department of Emergency Management (DEM) demonstrates its mission daily through the effective direction, control and coordination of Miami-Dade County government's disaster programs and personnel; in collaboration with County Departments, other governments, and the private sector; and in compliance with Miami-Dade County's Comprehensive Emergency Management Plan (CEMP).

The Department has nineteen (19) full time personnel the majority of whom are organized into four bureaus: Planning & Preparedness; Infrastructure & Recovery, Health & Human Services, and Systems Management.

Additionally, DEM manages the County's Emergency Operations Center (EOC). The EOC provides the framework to coordinate emergency response and recovery decisions, plans, and operations in order to maximize the use of resources within Miami-Dade County.

The EOC maintains a Level Three Activation Status, twenty-four (24) hours each day, constantly monitoring events that may impact Miami-Dade County and require a coordinated response among multiple agencies. The EOC activates not only for major weather systems but also for special events such as the Summit of the Americas, Super Bowls, the FTAA Conference, and for a potential Caribbean mass migration.

Planning & Preparedness Bureau

This Bureau ensures the County's ability to be prepared for disasters through the development, continual enhancement, and exercising of plans that address the response to both general and unique hazards, such as the Turkey Point Nuclear Power Plant, within our community. This Bureau also improves the community's preparedness through public education programs that utilize a variety of methods to reach diverse audiences. Additionally, this Bureau improves the County's preparedness through employee training, and the benchmarking of the Department's programs against State and National standards

Response & Recovery Bureau

This Bureau ensures the County's ability to respond to disasters through the development and enhancement of programs that address damage assessment, debris clearance, public evacuations, economic restoration, and disaster supply distribution. This Bureau also manages disaster response programs that include community volunteers and the County's Disaster Assistance Employees. Additionally, this Bureau manages the County Local Mitigation Strategy, which provides a framework for capital improvement projects which minimize the effects of disasters within our community.

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Health and Human Services Bureau

This Bureau ensures the County's ability to respond to the needs of the community during a disaster through the development and enhancement of programs that address the provision of basic needs such as shelter, food, and water. This Bureau also manages the disaster programs that address a variety of other sociological impacts and unmet needs of the community. Additionally, this Bureau enhances the community's preparedness through the review of healthcare facility emergency plans and management of the emergency evacuation assistance program.

Systems Management

This Bureau maintains and expands the tools and systems used to manage disasters both within the EOC and between our local, state, and regional partners. This Bureau focuses heavily on the use of cutting edge technology, such as Geographic Information Systems, Public Alerting Systems, and WebEOC® to efficiently and effectively coordinate and manage emergencies, events, and disasters.

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Table of Organization

<u>EMERGENCY MANAGEMENT</u>	
<ul style="list-style-type: none"> • Provides overall leadership, management, and coordination of the Department; manages the County's emergency operations; plans, coordinates and implements disaster preparedness and response programs 	
<u>FY 08-09</u>	<u>FY 09-10</u>
24	19

Financial Summary

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	2,000	2,773	2,232
Miscellaneous	35	30	30
Carryover	945	6,716	38
Contract Service	306	309	309
State Grants	103	604	187
Federal Grants	3,725	4,463	2,910
Total Revenues	7,114	14,895	5,706
Operating Expenditures Summary			
Salary	1,714	2,070	1,519
Fringe Benefits	481	609	394
Other Operating	897	1,705	1,386
Capital	57	4	36
Total Operating Expenditures	3,149	4,388	3,335
Non-Operating Expenditures Summary			
Transfers	3,565	10,507	2,371
Total Non-Operating Expenditures	3,565	10,507	2,371

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Public Safety				
Emergency Management	4,388	3,335	24	19
Total Operating Expenditures	4,388	3,335	24	19

Capital Budget Summary

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Urban Areas Security Initiative Grant	494	0	0	0	0	0	0	0	494
Total:	494	0	0	0	0	0	0	0	494
Expenditures									
Strategic Area: Public Safety									
Equipment Acquisition	0	494	0	0	0	0	0	0	494
Total:	0	494	0	0	0	0	0	0	494

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Current Business Environment

Customers served and service trends

The Department serves Miami-Dade County in its entirety, inclusive of both unincorporated and municipally incorporated areas. Our primary customers can be grouped into: general population (residents and visitors), vulnerable populations (those with special needs that may require additional assistance during a disaster), businesses (the economic engine of the County), and local, state, and regional governmental agencies.

The recent decline in economic stability has had two significant impacts on the Department. The first impact was in a reduction in the ability of many of our customers to provide for themselves during a disaster. The second impact was the reduction in County property tax revenue that caused a reduction in staffing for the Department.

Regulatory environment

The Department was established pursuant to F.S. 252. In addition, on July 21, 2003 the Board of County Commissioners adopted a resolution that solidified the roles and responsibilities of the Department, including the disaster roles of the Mayor, Manager, Department Director, and Board of County Commissioners.

The Department closely monitors state and national regulations that impact its programs, including, but not limited to US CFR Title 44, The Robert T. Stafford Disaster Relief and Emergency Assistance Act, the Post-Katrina Emergency Management Reform Act, Florida Statutes 252, 381, 292, and 400, the Florida Comprehensive Emergency Management Plan, and a multitude of funding agreement that each have unique performance and/or fiscal requirements.

Of particular interest to the Department is ensuring that the passing thru of funds from the Florida Emergency Management and Performance Assistance Trust Fund is maintained and the further dilution of Urban Area Strategic Initiative Funding to local communities by the Federal Government.

Changes in business practices affecting the organization

The recent decline in County property tax revenue has had a significant impact on the Department. This decline resulted in a 20% reduction in staffing for the Department, with a minimal reduction in responsibility.

The area that was primarily impacted was our Public Education program, which directly reduced our ability to encourage personal preparedness through-out the County. This reduction in community outreach may result in increased public apathy towards disaster preparedness, which may ultimately result in increased public reliance on the county government for essential services following a disaster. The Department has taken steps to mitigate this reduction in community outreach through partnerships with agencies, such as the American Red Cross in which we are able to pass thru grant funding to expand their community outreach programs.

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A secondary impact of the staffing reduction is the availability of qualified staff to manage the EOC during activations, causing a greater dependence on the Police and Fire Departments for support.

Customer Feedback

The Department maintains on an ongoing feedback cycle that includes input received from outreach events, the County's Residential Survey, and meetings with partners. A prime example of a programmatic improvement, which was instituted as a response to feedback from the community, was the acquisition of special needs beds for use in Hurricane Evacuation Centers which were purchased with funding from a Federal Grant.

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Attachment 2
BUSINESS PLAN REPORT

Due to the web-based nature of the Active Strategy Enterprise's Business Plan Report, the following pages are renumbered starting with Page 1.