

SCORECARD DETAIL-Emergency Management

Details - Base View

None Initiatives Processes

Base

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Enhance the County's ability to recover from a disaster</u>					
<u>Snapshot Program - Municipal Fire Departments participating (%)</u>	FY10 Q3	80	100	80	100
<u>Snapshot Program - MDRF stations participating (%)</u>	FY10 Q3	100	100	100	100
<u>GIS layers updated annually (#)</u>	Cal09	18	n/a	n/a	n/a
<u>GIS maps generated (#)</u>	FY09 Q4	27	n/a	91	n/a
<u>BlueBook compliant departments (#)</u>	FY09-Semi-2	43	47	43	n/a
<u>Improve public and partner communications</u>					
<u>Miami-Dade Alerts System - messages sent (#)</u>	FY09 Q4	0	n/a	1	n/a
<u>Miami-Dade Alerts System - Strategic Partners (#)</u>	FY09	11	n/a	n/a	n/a
<u>Miami-Dade Alerts System - subscribers (#) [RFRO]</u>	FY10 Q1	200,000	120,000	200,000	120,000
<u>Municipal Quaterly Meetings - Municipalities who participate (%)</u>	FY10 Q1	53	n/a	53	n/a
<u>Increase community awareness and preparedness</u>					
<u>Outreach Program attendees (#) [RFRO]</u>	FY10 Q3	896	50	3,081	150
<u>Public outreach events (#) [RFRO]</u>	FY10 Q3	8	1	12	3
<u>Emergency Shelter spaces available (General Population #) [RFRO]</u>	Cal09	85,484	72,000	n/a	n/a
<u>Emergency Shelter spaces available (Special Needs #) [RFRO]</u>	Cal09	3000	3000	n/a	n/a
<u>Citizen Corps hosted events (#)</u>	FY10 Q3	1	1	2	3
<u>Emergency Evacuation Assistance Program - education seminars (#)</u>	FY10 Q3	10	n/a	11	n/a
<u>Emergency Evacuation Assistance Program registrants (#) [RFRO]</u>	FY10 Q3	2,343	2,600	2,343	2,600
<u>Emergency Evacuation Assistance Program Database Accuracy (Call-Down %)</u>	FY10-Semi-1	100	n/a	100	n/a
<u>New Community Emergency Response Team members trained (#)</u>	FY10 Q3	58	45	n/a	n/a

[RFRO]

Ensure readiness of healthcare facilities

Total number of plans reviewed for medical facilities

Jun 2010  62 108  814 972

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (EM/HS)</u>					
Revenue: Total (EM/HS)	FY10 Q3	 \$1,170	\$1,427	 \$1,913	\$4,279
Expen: Total (EM/HS)	FY10 Q3	 \$3,724	\$1,427	 \$7,448	\$4,278
Positions: Full-Time Filled (EM/HS)	FY10 Q3	 20	(18 - 19)	n/a	(n/a - n/a)
Expen: Total (OEM/HS)	Oct 2007	\$207	n/a	\$207	n/a
(CM3) Positions: Full-time Filled (OEM/HS)	FY10 Q3	20	(n/a - n/a)	57	(n/a - n/a)
<u>Budget Implementation FY 09-10 (OEMHS)</u>					
Completion of Child Initiatives to implement FY09-10 Budget (#)	FY10	 3	3	n/a	n/a

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Maintain a comprehensive Continuity of Operations Planning (COOP) program</u>					
Continuity of Operations Plan submissions {compliant} by County Departments (#) [RFRO]	Feb 2010	DIV/0	46	n/a	n/a
<u>Improve the success of full scale, functional, and table-top exercises</u>					
Areas of improvement identified and addressed on time (%)	FY09 Q4	 77 %	100 %	 83 %	100 %
Exercises (#)	FY10 Q1	5	n/a	5	n/a
Hotwash meetings conducted within 3 days of the event/drill (%)	FY10 Q1	100	n/a	100	n/a
<u>Ensure EOC readiness</u>					
EOC activations (#)	Cal10	2	n/a	n/a	n/a
<u>Enhance the Comprehensive Emergency Management Plan (CEMP)</u>					
CEMP required criteria met upon annual review, primarily Vol I (%)	FY09	100	n/a	n/a	n/a

CEMP Volume II updated on time (%)	FY10	100	n/a	n/a	n/a
CEMP Volume III updated on time (%)	FY09	40	n/a	n/a	n/a

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
Create an employee development and enrichment program					
Employee satisfaction (%)	FY09	94	90	n/a	n/a
Staff completing FEMA's Professional Development Series (%)	FY09-Semi-2	 95	100	n/a	n/a
Staff completing NIMS ICS training (%)	FY09-Semi-2	 100	100	n/a	n/a
Maintain a comprehensive training program					
Branch & Section specific trainings/exercises	FY09 Q2	n/a	n/a	n/a	n/a

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Sommerhoff, Curt](#) [Lord, Jonathan](#)

Linked Objects

[Hide All](#)

Child Scorecards

There are no scorecards linked at this time.

Parent Scorecards

	Owners
ACM Scorecard - Hudak, Alina	Hudak, Alina

Objectives

	Owners
(PS1.1.2) Enhance the County's ability to recover from a disaster	Lord, Jonathan Sommerhoff, Curt
(PS1.7.5) Improve public and partner communications	Lord, Jonathan Sommerhoff, Curt
(PS1.7.5) Increase community awareness and preparedness	Lord, Jonathan Sommerhoff, Curt
Meet Budget Targets (EM/HS)	
Budget Implementation FY 09-10 (OEMHS)	Broaster-Doyle, Pamela Lord, Jonathan Sommerhoff, Curt
(PS1.5.1) Maintain a comprehensive Continuity of Operations Planning (COOP) program	Lord, Jonathan Sommerhoff, Curt
(PS1.5.2) Improve the success of full scale, functional, and table-top exercises	Johnson, Troy

(PS1.1.3) Ensure EOC readiness

Lord, Jonathan Sommerhoff, Curt

(PS1.5.3) Enhance the Comprehensive Emergency Management Plan (CEMP)

Lord, Jonathan Sommerhoff, Curt

Ensure readiness of healthcare facilities

Cepeda, Roberto

(PS3.1.3) Create an employee development and enrichment program

Lord, Jonathan Sommerhoff, Curt

(PS3.1.4) Maintain a comprehensive training program

Lord, Jonathan Sommerhoff, Curt

Program Groups

There are no program groups linked at this time.

Initiatives

	Type	As Of	\$ 🏠 ✓ ! 🎯	%	Status	Owners
<u>COOP development program</u>		09/30/2009		100%	Complete	<u>Gonzalez, Mirtha</u>
<u>Host Storm Prep Expo 2009</u>		02/28/2009	▲ ▲	100%	Complete	<u>Viterbo, Roslyn</u>
<u>Implement an Information Management System</u>		01/31/2009	▲ ▲	100%	Complete	<u>Ajabshir, Sohelia</u>

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

Show Details

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

Comments

Author/Date	Comment	Show All
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There are no comments at this time.

External Links



Attached Documents





[DEM&HS Website](#)

Last Updated Checked Out By



[2008 Strategy Map](#)

02/25/2008

[\[Check Out\]](#)



[2009-10 DEM&HS Strategy Map](#)

01/12/2009

[\[Check Out\]](#)



[Business Plan: FY 2007/08 and FY 2008/09](#)

03/11/2008

[\[Check Out\]](#)

Customer Perspective

Objective Name **Owner(s)**

Enhance the County's ability to recover from a disaster Jonathan Lord Curt Sommerhoff

DEM has identified some key programs to help the County to recover from a disaster including enhancing the DAE Program, developing a public/private emergency information exchange program, and enhancing GIS capabilities.

Initiatives Linked To Objective **Owner(s)**

Electronic DAE Hotline call form implementation	Anjila Lebsock
Enhance the Critical Facility Data and Mapping application	Sohelia Ajabshir
Business and Industry Program Development	Raymond Misomali Paul Vitro

GrandParent Objectives

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

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

Parent Objectives

(PS1.6) Expanded ability to shelter the public in response to large scale public emergency events

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

Measure **Owner(s)**

Snapshot Program - Municipal Fire Departments participating (%) Sohelia Ajabshir Raymond Misomali

Snapshot is a damage assessment program available to municipalities to use in order to report damage within their jurisdiction to lend to a complete view of the County's overall damage. The focus is to get municipal fire departments to participate. Those coupled with MDRF participation should lend for a complete county view

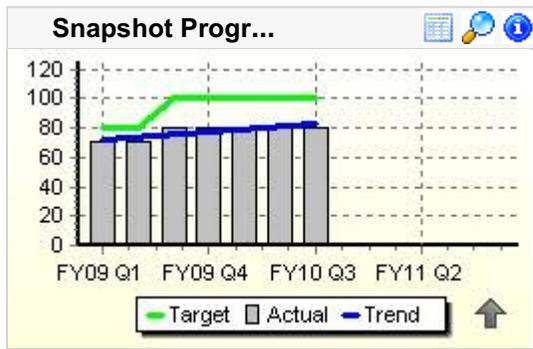
Performance

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	80	100	(20)	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Snapshot Program - MDFR stations participating (%)

Sohelia Ajabshir Raymond Misomali

Snapshot is a damage assessment program designed to provide information about damage within the County. Its usefulness is contingent upon information being provided by those in the field. MDFR employees are key source of this information.

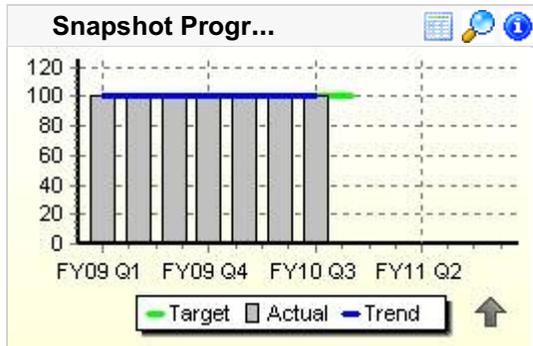
Performance

Ind	Actual	Target	Variance	Date
	100	100	0	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

GIS layers updated annually (#)

Sohelia Ajabshir

In order to ensure the most up to date information is available during times of disaster, the following GIS layers (at a minimum) will be updated prior to the beginning of hurricane season: Shelters Critical facilities Bus pick up locations Mobile home parks Hotels/motels Turkey Point Hazmat Gas stations Generator equipped businesses PODs Debris Staging Sites DACs RHCF (ALF, Nursing Homes, Adult Care Facilities, etc.)

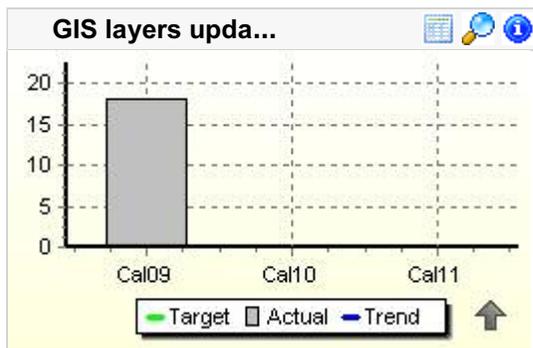
Performance

Ind	Actual	Target	Variance	Date
	18	n/a	n/a	Cal09

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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GIS maps generated (#)	Sohelia Ajabshir
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GIS maps are regularly updated for certain programs as well as created on an as needed basis for a variety of events. Because of the unpredictable nature of events, no targets are being set for map creation. During FY09-10 at somepoint this measure will be split to show the roll-up of Maps created for internal use vs external use

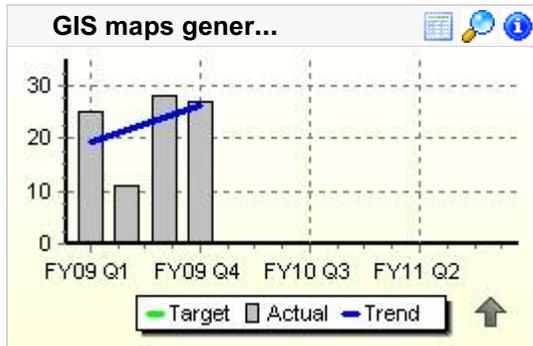
Performance				
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Ind	Actual	Target	Variance	Date
	27	n/a	n/a	FY09 Q4

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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BlueBook compliant departments (#)	Paul Vitro
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Number of departments where at least 80% of employees' accounts have been updated by deadline.

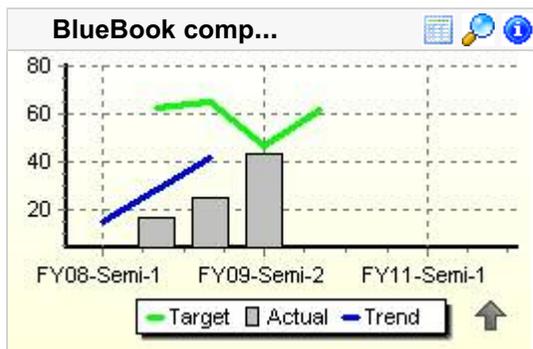
Performance				
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Ind	Actual	Target	Variance	Date
	43	47	n/a	FY09-Semi-2

Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Improve public and partner communications

Jonathan Lord Curt Sommerhoff

Initiatives Linked To Objective**Owner(s)**

Enhance Communicator-Reverse 311 mass notification

Sohelia Ajabshir
David Perez**GrandParent Objectives**

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

Parent Objectives

(PS1.7) Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results

Measure**Owner(s)**

Miami-Dade Alerts System - messages sent (#)

David Perez

Tracking of the number of messages sent out not including test messages; no target.

Performance

Ind	Actual	Target	Variance	Date
	0	n/a	n/a	FY09 Q4

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Miami-Dade Alerts System - Strategic Partners (#)

David Perez

The Alerts system is being funded by the County but is offered free of charge to any governmental or educational entity.

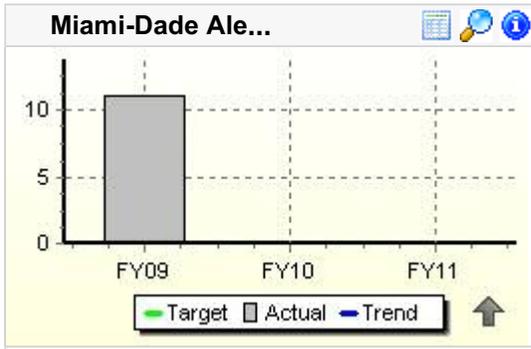
Performance

Ind	Actual	Target	Variance	Date
11		n/a	n/a	FY09

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Miami-Dade Alerts System - subscribers (#) [RFRO]

David Perez

Further growth in this program was impacted by the FY09-10 Budget Reductions. However, the Department's goal is based on balancing out voluntary withdrawals from the program with new growth from our limited outreach.

Performance

Ind	Actual	Target	Variance	Date
	200,000	120,000	80,000	FY10 Q1

Initiatives Linked To Measure **Owner(s)**

Maintain and enhance the Miami-Dade Alerts system

David Perez

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Municipal Quaterly Meetings - Municipalities who participate (%)

David Perez

The EM Quarterly Meeting serves as a forum for all of the County's municipalities, major universities, Miccosukee Tribe, and Homestead Air Reserve Base to discuss current issues, planning, trainings, and excercises as it relates to emergency management.

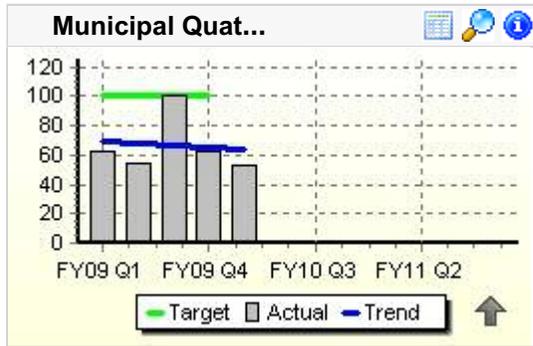
Performance				
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Ind	Actual	Target	Variance	Date
	53	n/a	n/a	FY10 Q1

Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

Increase community awareness and preparedness

Jonathan Lord Curt Sommerhoff

Initiatives Linked To Objective

Owner(s)

Departmental Newsletter development	Mirtha Gonzalez
Disaster education campaign for school children	Mirtha Gonzalez
Family friendly shelter evacuation center plan (old)	
Host Storm Prep Expo 2009	Roslyn Viterbo
Develop a customer satisfaction survey for outreach events	Mirtha Gonzalez

GrandParent Objectives

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

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

Parent Objectives

(PS1.6) Expanded ability to shelter the public in response to large scale public emergency events

(PS1.7) Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results

Measure

Owner(s)

Outreach Program attendees (#) [RFRO]

Roslyn Viterbo

Outreach programs educate the public in preparedness measures they must take when basic public and private services are disrupted or threatened by emergencies caused by natural disasters or other causes. In the FY09-10 Budget Reductions, the Department's Outreach efforts were significantly impacted and therefore the programmatic goals for FY10-11 will remain in line with FY09-10 actual figures.

Performance

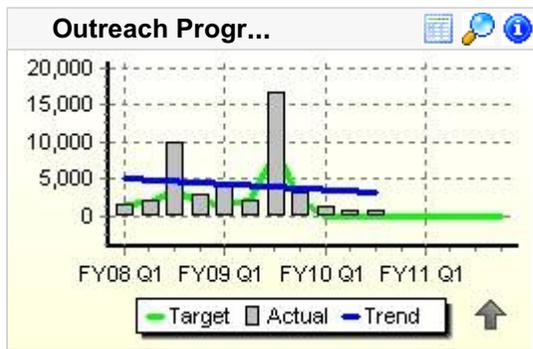
Ind	Actual	Target	Variance	Date
▲	896	50	846	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Public outreach events (#) [RFRO] Roslyn Viterbo

Number of public outreach events in which the department seeks to reach the Miami-Dade community. This program was impacted by the FY09-10 Budget Reductions. However, quarterly large events and partnerships with other agencies/organizations are being established and our goal is based on expected attendance at a minimum of 1 per quarter.

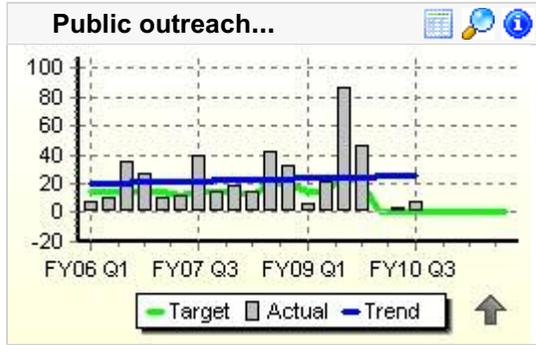
Performance

Ind	Actual	Target	Variance	Date
	8	1	7	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Emergency Shelter spaces available (General Population #) [RFRO] Loubert Alexis

The projected and base budget figures are derived from the Florida Division of Emergency Management mandated public sheltering capacity. The State has historically used an estimated public sheltering figure that assumes (based on behavioral studies) 10-11% of the vulnerable population (those in Hurricane evacuation Zones) would seek public shelter in the event of a Hurricane. However, this number may be updated annually and the State mandated % of vulnerable population may vary. Currently the State provides us with 2 figures: a 2008 estimated sheltering need of 69,192, and a 2013 estimated sheltering need of 72,980. The Department has taken the approach that the official budget figures are going to be based on 79,000 evacuees needing sheltering.

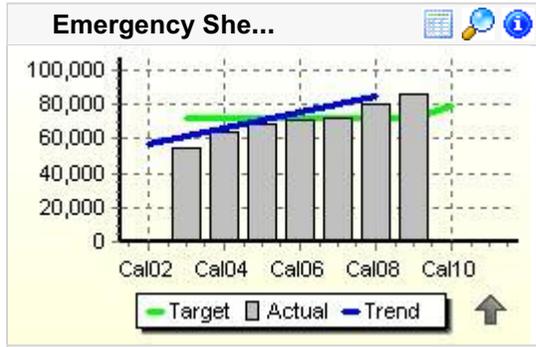
Performance

Ind	Actual	Target	Variance	Date
	85,484	72,000	13,484	Cal09

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Emergency Shelter spaces available (Special Needs #) Roberto Cepeda
 [RFRO]

The figures are based on ensuring that the Department has enough spaces for those listed in the Number of Registrants in EEAP measure, which is then rounded up to the nearest 500 spaces. The 500 space figure comes from the following calculation: All facilities used for Special Needs Evacuation Centers are evaluated to ensure that they have the square footage (40 sqft/evacuee) to ensure that at least 500 evacuees can be placed and adequate staffing provided. That figure is then rounded down to the nearest 500 to ensure manageability at each site. There remains six Special Needs Evacuation Centers with a manageability capacity of 500 evacuees at each shelter.

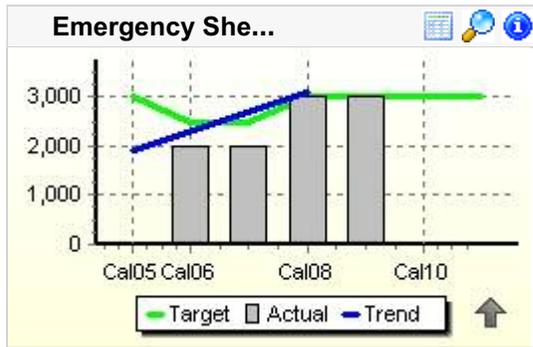
Performance

Ind	Actual	Target	Variance	Date
	3000	3000	0	Cal09

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Citizen Corps hosted events (#) Charles Cyrille Nixsa Serrano

Citizen Corps is a component of the President's USA Freedom Corps which creates opportunities for individuals to volunteer in their local community. The Miami-Dade Citizen Corps Program brings community partners together through events aimed at increasing the level of public safety awareness in our neighborhoods. Current programs include: Community Emergency Response Team (CERT) Citizen's Crimewatch Volunteers in Police Service (VIPS) Medical Reserve Corps

Performance

Ind	Actual	Target	Variance	Date
	1	1	0	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Emergency Evacuation Assistance Program - education seminars (#)

Roberto Cepeda

Seminars / Workshops to educate the public (primarily through groups like the Home Health Agencies) on the purpose and benefit of registering for the EEAP

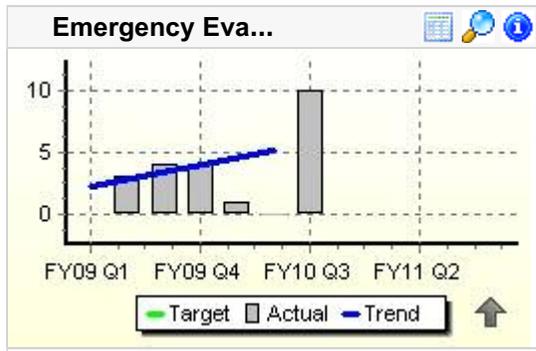
Performance

Ind	Actual	Target	Variance	Date
	10	n/a	n/a	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Emergency Evacuation Assistance Program registrants (#) [RFRO]

Roberto Cepeda

While external factors significantly impact the number of registrants, the Department challenges itself through community outreach, to expand the program and encourage increased registration. Historically, progressive targets have been assigned. However, with the FY09-10 Budget Reductions, the Department's Outreach Efforts have been impacted and therefore the programmatic goals for FY10-11 will remain in line with FY09-10.

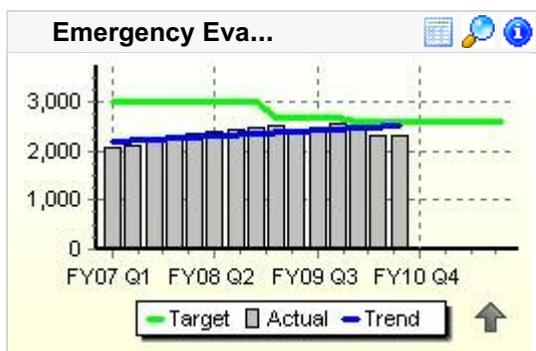
Performance

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	2,343	2,600	(257)	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Emergency Evacuation Assistance Program Database Accuracy (Call-Down %)

Roberto Cepeda

Percent of accurate records in the EEAP database based on regular call downs performed

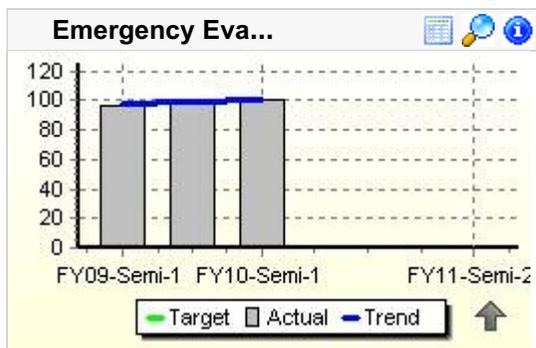
Performance

Ind	Actual	Target	Variance	Date
	100	n/a	n/a	FY10-Semi-1

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

New Community Emergency Response Team members trained (#) [RFRO]

Charles Cyrille

The Community Emergency Response Team (CERT) Program educates people about disaster preparedness for hazards that may impact their area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. Using the training learned in the classroom and during exercises, CERT members can assist others in their neighborhood or workplace following an event when professional responders are not immediately available to help. CERT members also are encouraged to support emergency response agencies by taking a more active role in emergency preparedness projects in their community. While General Fund support for this program was significantly reduced in FY09-10, the Department, in partnership with the American Red Cross, has been able to obtain grant funding for this program.

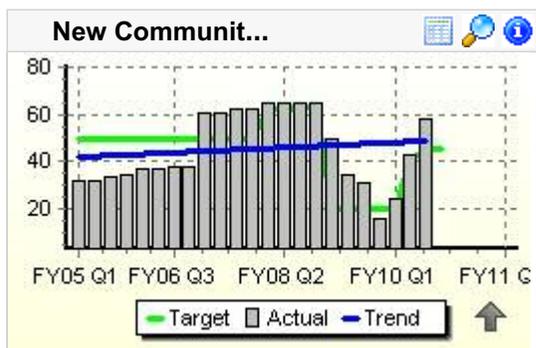
Performance

Ind	Actual	Target	Variance	Date
	58	45	13	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Ensure readiness of healthcare facilities	Roberto Cepeda
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Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measure	Owner(s)
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Total number of plans reviewed for medical facilities	Roberto Cepeda
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Facilities include ALF, ASC, ADC, ICF, nursing homes, and hospitals

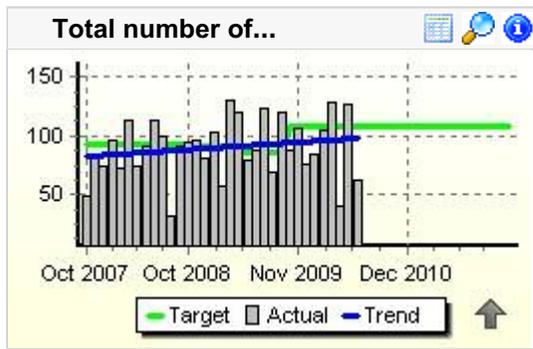
Performance				
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Ind	Actual	Target	Variance	Date
▼	62	108	(46)	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Number of existing plans reviewed for medical facilities	55	n/a	Jun 2010
▼	Number of new plans reviewed for medical facilities	7	12	Jun 2010



Financial Perspective

Objective Name	Owner(s)
Meet Budget Targets (EM/HS)	

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Revenue: Total (EM/HS)

Performance

Ind	Actual	Target	Variance	Date
▼	\$1,170	\$1,427	\$(257)	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▼	Revenue: Carryover (EM/HS)	\$0 K	\$9 K	FY10 Q3
▲	Revenue: Proprietary (EM/HS)	\$163 K	\$85 K	FY10 Q3
▼	Revenue: General Fund (EM/HS)	\$0 K	\$558 K	FY10 Q3
▼	Revenue: Federal (EM/HS)	\$515 K	\$729 K	FY10 Q3
▲	Revenue: State (EM/HS)	\$492 K	\$46 K	FY10 Q3
▲	Revenue: Interagency/Intradepartmental (EM/HS)	\$0 K	\$0 K	FY10 Q3

Measure **Owner(s)**

Expen: Total (EM/HS)

Performance

Ind	Actual	Target	Variance	Date
▼	\$3,724	\$1,427	\$(2,297)	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

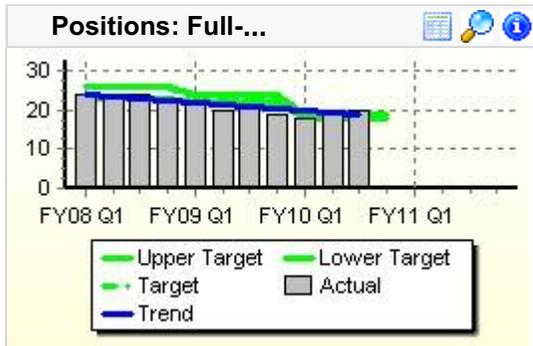
Ind	Name	Actual	Target	Date
▲	Expen: Personnel (EM/HS)	\$466	\$478	FY10 Q3
▲	Expen: Other Operating (EM/HS)	\$342	\$347	FY10 Q3
▲	Expen: Capital (EM/HS)	\$0	\$9	FY10 Q3
▼	Expen: Non-Operating (EM/HS)	\$2,916	\$593	FY10 Q3

Measure **Owner(s)**

Positions: Full-Time Filled (EM/HS)

Performance

Ind	Actual	Target	Variance	Date
▼	20	19	1	FY10 Q3



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Expen: Total (OEM/HS)

Expenditures in \$1,000s

Performance

Ind	Actual	Target	Variance	Date
	\$207	n/a	n/a	Oct 2007

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

(CM3) Positions: Full-time Filled (OEM/HS)

Performance

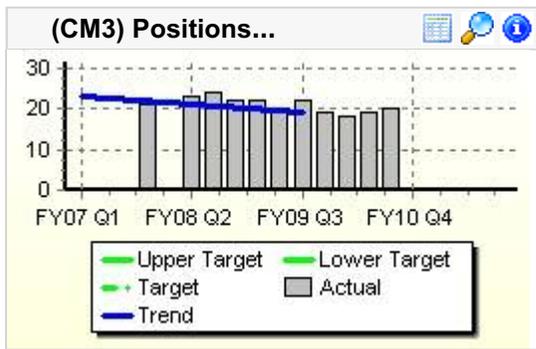
Ind	Actual	Target	Variance	Date
	20	n/a	n/a	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
Budget Implementation FY 09-10 (OEMHS)	Pamela Broaster-Doyle Jonathan Lord Curt Sommerhoff Department of Emergency Management

Initiatives Linked To Objective	Owner(s)
Eliminate 5 position in OEMHS (HSEM-1)	Pamela Broaster-Doyle Jonathan Lord Curt Sommerhoff
Reduce operating expenses for identified programs and limit logistical support during EOC activations (HSEM-2)	Pamela Broaster-Doyle Jonathan Lord Curt Sommerhoff
Adjust Programmatic Performance Measures to reflect new targets resulting from Budget Reductions	Jonathan Lord Curt Sommerhoff

GrandParent Objectives

Parent Objectives

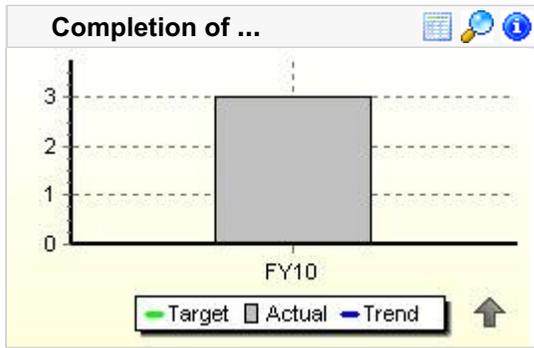
Measure	Owner(s)
Completion of Child Initiatives to implement FY09-10 Budget (#)	Jonathan Lord

Performance				
Ind	Actual	Target	Variance	Date
▲	3	3	0	FY10

Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Internal Perspective

Objective Name	Owner(s)
Maintain a comprehensive Continuity of Operations Planning (COOP) program	Jonathan Lord Curt Sommerhoff

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
COOP development program	Mirtha Gonzalez	Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Parent Objectives
(PS1.5) Improved Homeland Security Preparedness (priority outcome)

Measure	Owner(s)
Continuity of Operations Plan submissions {compliant} by County Departments (#) [RFRO]	Mirtha Gonzalez

In FY08-09 the Department has started with a new proactive initiative that includes group trainings and significant one-on-one interaction with Departmental COOP representatives to increase the number of compliant COOP plans throughout the County. While the Department's ultimate goal is to have all County Departments with compliant COOPs, we have set a maximum of 58 Departments to take into account that some departments may need more assistance than others, and that there is an annual fluctuation in the number of Departments. As of FY09-10, there are a total of 52 depts. that are required to submit COOPs.

Performance				
Ind	Actual	Target	Variance	Date
	DIV/0	46	n/a	Feb 2010

Initiatives Linked To Measure		Owner(s)
Child Measures Linked To Measure		
Ind	Name	Actual Target Date



Objective Name**Owner(s)**

Improve the success of full scale, functional, and table-top exercises

Troy Johnson

Initiatives Linked To Objective**Owner(s)**

Rank emergency preparedness priorities

Troy Johnson

GrandParent Objectives

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

Parent Objectives

(PS1.5) Improved Homeland Security Preparedness (priority outcome)

Measure**Owner(s)**

Areas of improvement identified and addressed on time (%)

Troy Johnson

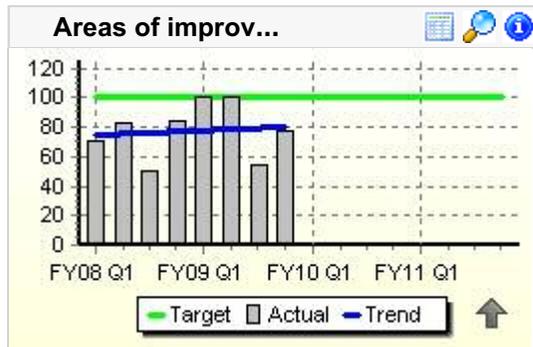
Exercise after action reports document areas for improvement with timetables for implementation of viable recommendations.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▼	77 %	100 %	(23) %	FY09 Q4

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Exercises (#)

Troy Johnson

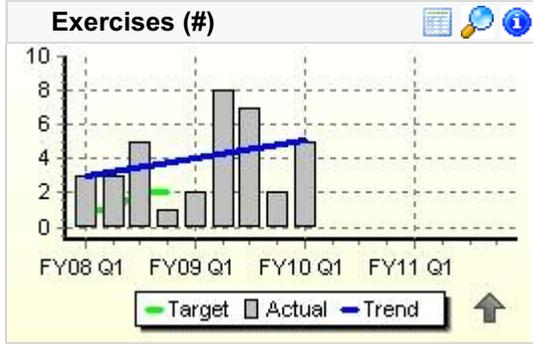
Performance

Ind	Actual	Target	Variance	Date
	5	n/a	n/a	FY10 Q1

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Hotwash meetings conducted within 3 days of the event/drill (%)

Troy Johnson

After each event, drill, exercise etc. a hot wash meeting is conducted with all the players to compile lessons learned and areas for improvement.

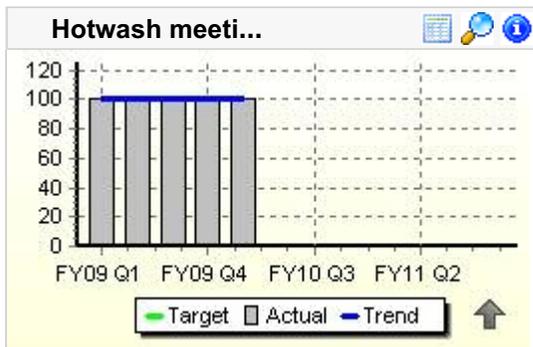
Performance

Ind	Actual	Target	Variance	Date
	100	n/a	n/a	FY10 Q1

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Ensure EOC readiness

Jonathan Lord Curt Sommerhoff

Ensuring that the equipment and people of the Emergency Operations Center (EOC) are ready to perform is critical to the success of any activation.

Initiatives Linked To Objective**Owner(s)**

Implement an Information Management System

Sohelia Ajabshir

WebEOC Enhancement

Sohelia Ajabshir

GrandParent Objectives

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

Parent Objectives

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

Measure**Owner(s)**

EOC activations (#)

Roslyn Viterbo Niel Batista

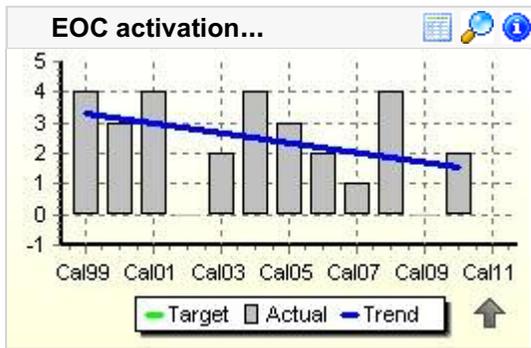
The EOC activates for both planned and unplanned events such as hurricanes and the Superbowl. No target will be set for this metric.

Performance

Ind	Actual	Target	Variance	Date
2		n/a	n/a	Cal10

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Enhance the Comprehensive Emergency Management Plan (CEMP)

Jonathan Lord Curt Sommerhoff

(description)

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

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

Parent Objectives

(PS1.5) Improved Homeland Security Preparedness (priority outcome)

Measure**Owner(s)**

CEMP required criteria met upon annual review, primarily Vol I (%)

Mirtha Gonzalez

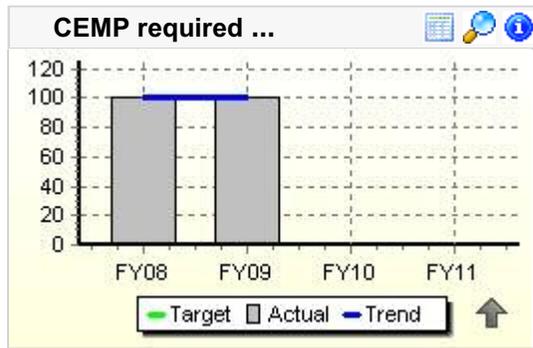
CEMP was approved by FLDEM in August 6 2008. CEMP is reviewed and approved by FLDEM every 4 years. The next date for approval will be in August 2012. The number of actual CEMP criteria is derived from the 36 main sections that must be included in a CEMP. These 36 criteria can be found in the attached table of contents document.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	100	n/a	n/a	FY09

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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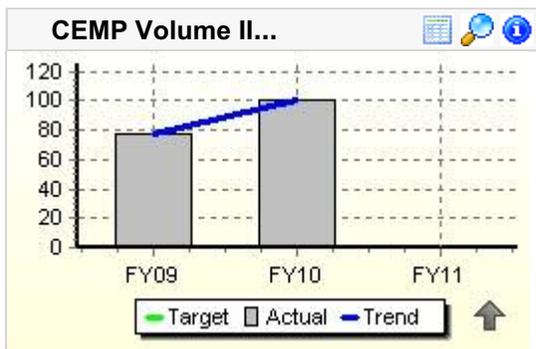
Measure	Owner(s)
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CEMP Volume II updated on time (%)	Mirtha Gonzalez
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Volume II is comprised of the supporting plans and coordinating procedures of the CEMP

Performance				
Ind	Actual	Target	Variance	Date

	100	n/a	n/a	FY10
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Initiatives Linked To Measure	Owner(s)
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Emergency Support Function 1	Raymond Misomali
Emergency Support Function 2	Raymond Misomali
Emergency Support Function 3	Raymond Misomali
Emergency Support Function 4	Troy Johnson
Emergency Support Function 5	Roslyn Viterbo
Emergency Support Function 6	Loubert Alexis
Emergency Support Function 7	Craig Hall
Emergency Support Function 8	Nixsa Serrano
Emergency Support Function 9	Troy Johnson
Emergency Support Function 10	Niel Batista
Emergency Support Function 11	Loubert Alexis
Emergency Support Function 12	Raymond Misomali
Emergency Support Function 13	Craig Hall
Emergency Support Function 14	Jaime Hernandez
Emergency Support Function 15	Sherry Capers Anjila Lebsock
Emergency Support Function 16	Troy Johnson
Emergency Support Function 17	Loubert Alexis
Emergency Support Function 18	Paul Vitro

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date

Measure	Owner(s)
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CEMP Volume III updated on time (%)	Mirtha Gonzalez
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Volume III is the hazard specific annexes of the CEMP

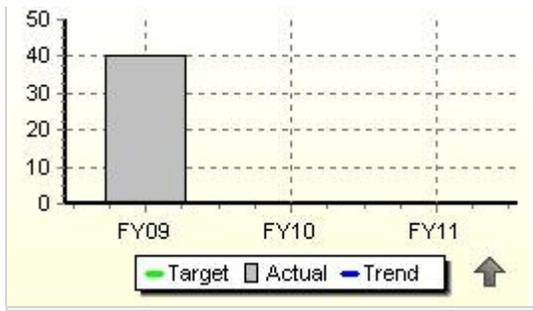
Performance				
Ind	Actual	Target	Variance	Date

	40	n/a	n/a	FY09
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Initiatives Linked To Measure	Owner(s)
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Public Health Emergency Plan	
Post Disaster Housing Plan	Roslyn Viterbo
Radiological Emergency Preparedness Plan	Niel Batista
Terrorism Response Plan	Efren Lopez
Change in Caribbean Government Plan	Roslyn Viterbo



Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
Create an employee development and enrichment program	Jonathan Lord Curt Sommerhoff
Each staff member will have a personalized training and development plan to include NIMS-ICS training and FEMA's Professional Development Series.	

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

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

Parent Objectives

(PS3.1) Professional and ethical public safety staff.
Minimal occurrence of public safety corruption incidents

Measure	Owner(s)
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Employee satisfaction (%) Paul Vitro

Percent of employees rating at least 80% satisfaction on Gallup's employee satisfaction survey

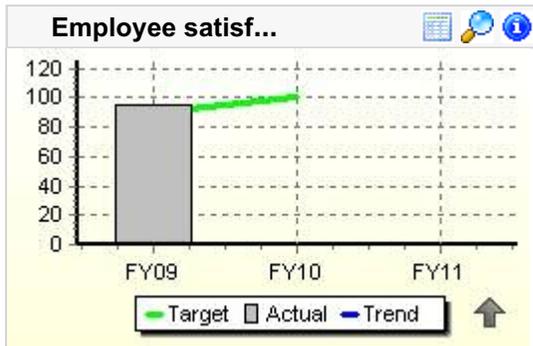
Performance

Ind	Actual	Target	Variance	Date
	94	90	n/a	FY09

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Average overall satisfaction rating	4	5	Cal09



Measure**Owner(s)**

Staff completing FEMA's Professional Development Series (%)

Troy Johnson

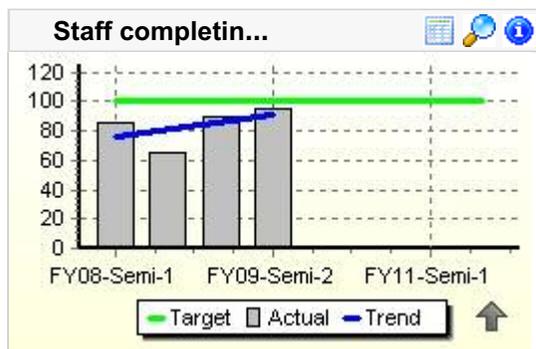
Professional staff will complete the Federal Emergency Management Agency's Professional Development Series (PDS) courses. The Professional Development Series includes seven Emergency Management Institute independent study courses that provide a well-rounded set of fundamentals for those in the emergency management profession. Many students build on this foundation to develop their careers. Students who complete all the courses will receive a PDS Certificate of Completion. The courses, in recommended order of completion, are: IS230 Principles of Emergency Management IS235 Emergency Planning IS242 Effective Communication IS241 Decision Making and Problem Solving IS240 Leadership and Influence IS244 Developing and Managing Volunteers IS139 Exercise Design

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▼	95	100	(5)	FY09-Semi-2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Staff completing NIMS ICS training (%)

Troy Johnson

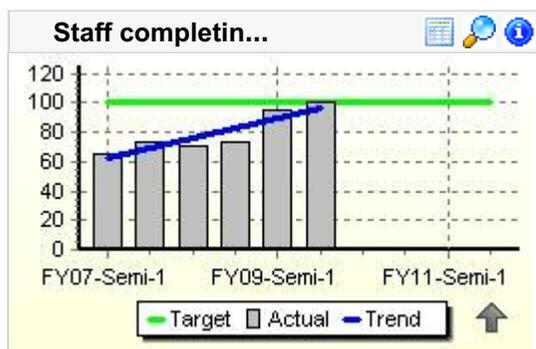
Percent of professional staff who have completed National Incident Management System - Incident Command System (ICS) courses. ICS-100, 200, 300, 400 IS-700 IS-800

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	100	100	0	FY09-Semi-2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Maintain a comprehensive training program

Jonathan Lord Curt Sommerhoff

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

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

Parent Objectives(PS3.1) Professional and ethical public safety staff.
Minimal occurrence of public safety corruption incidents**Measure****Owner(s)**

Branch & Section specific trainings/exercises

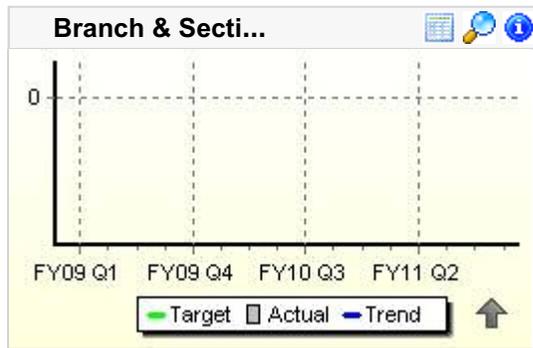
Troy Johnson

Performance

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	FY09 Q2

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Logistics Section	1	1	FY10 Q3
	Infrastructure Branch	4	n/a	FY10 Q3
	Human Services Branch	14	n/a	FY09 Q3
	Public Safety Branch	3	n/a	FY10 Q3
	Planning Section	2	n/a	FY10 Q3



Initiatives Linked To Scorecard

	Type	As Of	\$	🕒	✓	!	🎯	%	Status	Owners
COOP development program		09/30/2009						100%	Complete	Gonzalez, Mirtha
Host Storm Prep Expo 2009		02/28/2009	▲	▲				100%	Complete	Viterbo, Roslyn
Implement an Information Management System		01/31/2009	▲	▲				100%	Complete	Ajabshir, Sohelia

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)
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