

# FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

## Emergency Management and Homeland Security

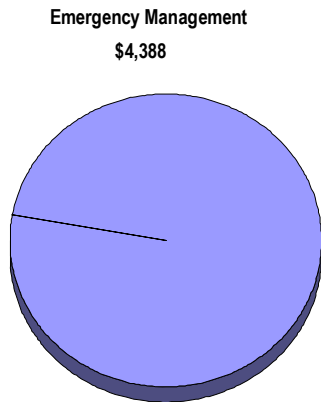
The Department of Emergency Management and Homeland Security (DEMHS) is responsible for lessening the impact of disasters by meeting the needs of the community through the planning for hazards and emergencies and the coordination of information and resources in response to disasters, whether natural or man made.

DEMHS's responsibilities under the Public Safety strategic area are domestic preparedness, emergency evacuation assistance, coordination of health and medical needs arising from hazardous materials release due to accident or terrorist action, preparedness for radiological emergencies, mitigation projects in areas of flood control, shuttering of facilities for general population shelters, and maintaining the County's Comprehensive Emergency Management Plan (CEMP) and Continuity of Operations Plan (COOP). DEMHS manages the Community Emergency Response Team (CERT) and the Citizens Corps programs, coordinates pre- and post-disaster volunteers, maintains a training and exercise program to test and evaluate all aspects of the emergency management system including activation of the Emergency Operations Center (EOC), and implements outreach projects throughout the community.

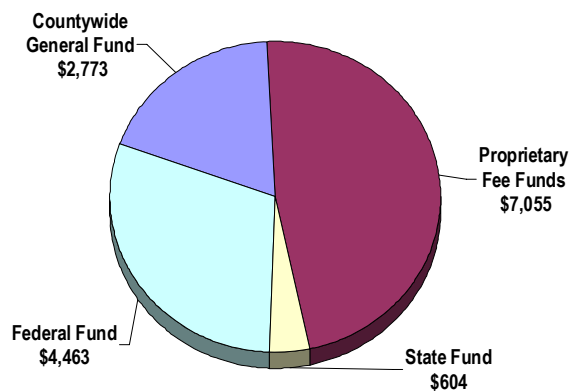
To carry out these public safety responsibilities and maximize available resources, DEMHS partners with and coordinates emergency management efforts with 35 municipalities and several County agencies, such as Police, Fire Rescue, Water and Sewer, Public Works, and Environmental Resources Management. Additional partnerships exist with non-profit agencies such as the American Red Cross, Salvation Army, and the United Way; federal agencies such as the Federal Emergency Management Agency and the Nuclear Regulatory Agency; and state agencies such as the Florida Division of Emergency Management, Florida Department of Law Enforcement, the Division of Forestry, Florida National Guard, and the Agency for Health Care Administration.

### FY 2008-09 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



## FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

### TABLE OF ORGANIZATION

<b>EMERGENCY MANAGEMENT AND HOMELAND SECURITY</b>	
<ul style="list-style-type: none"> <li>• Provides overall leadership, management, and coordination of the Department, manages the County's emergency operations, plans, coordinates and implements disaster preparedness and response programs</li> </ul>	
FY 07-08 26	FY 08-09 24

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
<b>Revenue Summary</b>			
General Fund Countywide	2,521	2,119	2,773
Carryover	294	6,885	6,716
Emergency Plan Review Fees	31	24	30
Other Revenues	256	338	309
State Grants	126	126	604
Federal Grants	3,513	13,668	161
Other Revenues	494	0	0
Urban Area Security Initiative (UASI) Grant	1,811	2,857	4,302
Total Revenues	9,046	26,017	14,895
<b>Operating Expenditures Summary</b>			
Salary	1,459	1,870	2,070
Fringe Benefits	427	533	609
Other Operating	768	1,041	1,705
Capital	56	2	4
Total Operating Expenditures	2,710	3,446	4,388
<b>Non-Operating Expenditures Summary</b>			
Transfers	5,658	22,571	10,507
Total Non-Operating Expenditures	5,658	22,571	10,507

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
<b>Strategic Area: Public Safety</b>				
Emergency Management	3,446	4,388	26	24
Total Operating Expenditures	3,446	4,388	26	24

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Travel	14	17	16	21	14
Employee Overtime	3	2	5	1	5
Grant Payments to Others	5,310	8,410	22,571	3,565	10,507
Rent	0	0	386	404	386
Telephone	34	39	39	46	39

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### **DIVISION: EMERGENCY MANAGEMENT**

The Department of Emergency Management and Homeland Security provides overall leadership, management and coordination of the County's emergency operations; plans, coordinates and implements disaster preparedness and response programs.

- Coordinates and maintains the Local Mitigation Strategy (LMS) and LMS Working Group; develops mitigation projects, identifies funding sources and oversees implementation of mitigation measures
- Expands GIS data resources and its application in all department programs; and develops Business Recovery programs to address pre- and post-disaster issues and focuses on private industry recovery
- Maintains the critical infrastructure and key resources inventory program; identifies needed structure upgrades to mitigate vulnerabilities; reviews development of regional impact for emergency management issues; and coordinates grant applications for residential shuttering programs
- Coordinates and maintains domestic preparedness strategies; manages homeland security grant programs such as Urban Area Security Initiatives (UASI), Metropolitan Medical Response System (MMRS), and State Homeland Security Grant Program (SHSGP)
- Plans, develops, coordinates, and maintains adequate number of evacuation center spaces to shelter the public
- Enhances the capabilities of special needs evacuation centers to accommodate broader group of patients; and expands enrollment of qualified applicants in the Emergency Evacuation Assistance Program (EEAP)
- Identifies pet-friendly shelter facilities; maintains database of evacuation bus pick-up point locations; reviews residential healthcare facilities' Comprehensive Emergency Management Plans for compliance with State requirements; and expands working group of healthcare facilities to increase medical resources and staff available in shelters
- Ensures operational readiness of the Miami-Dade Emergency Operation Center; develops the County Watch Center program; maintains the Terrorism Response Plan; and coordinates the ongoing enhancement of Domestic Preparedness Strategy by strengthening relationships with partner agencies
- Expands Citizen Corps, Community Emergency Response Team (CERT), and Disaster Assistance Employee (DAE) programs; sustains Turkey Point radiological emergency preparedness program; develops and hosts Hurricane Expo to expand education outreach; assists County departments in development of Continuity of Operations Plans; and conducts training for external agencies

### **Strategic Plan Outcome - Measures**

- PS1-5: Improved Homeland Security Preparedness (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	1,024	1,024	1,050	980	1,050

- PS4-2: Increased involvement of individuals who want to give back to the community

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure constant state of readiness for an event	New CERT (Community Emergency Response Team) members trained	200	143	250	260	225
	Miami-Dade alerts system subscribers	N/A	N/A	75,000	150,000	85,000

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• PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community						
Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance community education and participation	Public outreach events	50	74	60	108	60
	Community outreach attendees	N/A	N/A	10,000	16,800	18,000

### **BUDGET PRIORITIES**

- Continue to implement the County's Domestic Preparedness Strategy
- Continue to improve resident and visitor safety awareness and preparedness through outreach and training

### **Budget Enhancements or Reductions and Additional Comments**

- In FY 2008-09, DEMHS will administer awarded funding from UASI (\$4.302 million) and SHSGP (\$442,000) approved in FY 2007-08 for homeland security programs coordinated by Miami-Dade County, municipalities, and local hospitals; the programs operate on a reimbursement basis and therefore, unspent allocations are shown as carryover
- In FY 2008-09, DEMHS will continue to coordinate federal hazard mitigation program pass-through grants for shuttering projects at the University of Miami and the Miami Children's Hospital (\$1.5 million)
- The FY 2008-09 Adopted Budget includes combined state and federal funding of \$287,000 in support of the DEMHS operating expenditures
- The FY 2008-09 Adopted Budget includes additional State grants (\$478,000), higher than estimated carryover (\$216,000), and an increase of \$9,000 in the Florida Power and Light contract (\$309,000) that supports emergency planning in the event of radiological accidents at the Turkey Point Nuclear Power Plant
- In FY 2008-09, DEMHS will continue to maintain compliance with the National Incident Management System (NIMS) and provide NIMS training to County departments
- *As a result of property tax relief initiatives, the FY 2008-09 Adopted Budget includes the elimination of one Emergency Management Manager (\$97,000) and one Electronic Electrical Equipment Technician II (\$72,000) for a total reduction of \$169,000*

### **Department Operational Unmet Needs**

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Restore one Electronic Electrical and Equipment (EEE) Technician position to provide IT technical support	\$0	\$54	1
Restore one Emergency Management Manager position for the Public Safety and Readiness bureau	\$0	\$73	1
<b>Total</b>	<b>\$0</b>	<b>\$127</b>	<b>2</b>