

## FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

### Emergency Management and Homeland Security

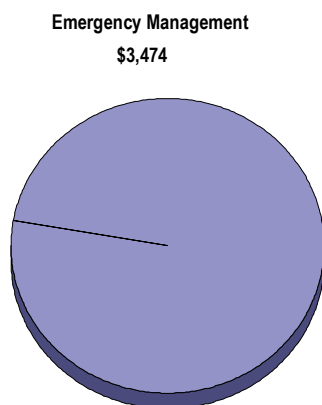
The Department of Emergency Management and Homeland Security (DEMHS) is responsible for lessening the impact of disasters by meeting the needs of the community through the planning for hazards and emergencies and the coordination of information and resources in response to disasters, whether natural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

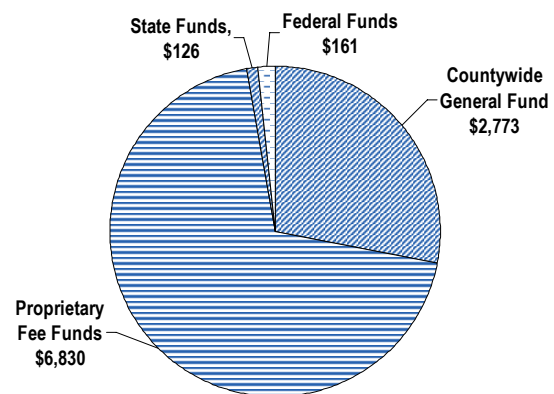
To carry out these public safety responsibilities and maximize available resources, DEMHS partners with and coordinates emergency management efforts with 35 municipalities and several County agencies, such as Police, Fire Rescue, Water and Sewer, Public Works, and the Environmental Resources Management. 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, the Nuclear Regulatory Agency, and the Agency for Health Care Administration; and state agencies such as the Florida Division of Emergency Management, Florida Department of Law Enforcement, the Division of Forestry, and the Florida National Guard.

### FY 2008-09 Proposed Budget

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



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



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### 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	Proposed FY 08-09
<b>Revenue Summary</b>			
General Fund Countywide	2,521	2,119	2,773
Carryover	294	6,885	6,500
Emergency Plan Review Fees	31	24	30
Other Revenues	256	338	300
State Grants	126	126	126
Federal Grants	3,513	13,668	161
Other Revenues	494	0	0
Urban Area Security Initiative (UASI) Grant	1,811	2,857	0
Total Revenues	9,046	26,017	9,890
<b>Operating Expenditures Summary</b>			
Salary	1,459	1,870	1,958
Fringe Benefits	427	533	537
Other Operating	768	1,041	975
Capital	56	2	4
Total Operating Expenditures	2,710	3,446	3,474
<b>Non-Operating Expenditures Summary</b>			
Transfers	5,658	22,571	6,416
Total Non-Operating Expenditures	5,658	22,571	6,416

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
<b>Strategic Area: Public Safety</b>				
Emergency Management	3,446	3,474	26	24
Total Operating Expenditures	3,446	3,474	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	Projection FY 07-08	Proposed FY 08-09
Travel	14	17	16	10	14
Employee Overtime	3	2	5	5	5
Grant Payments to Other County Departments	5,310	8,410	22,571	8,519	6,416
Rent	0	0	386	386	386
Telephone	34	39	39	39	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)

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

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

Ensure constant state of readiness for an event	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	New CERT (Community Emergency Response Team) members trained	200	143	250	225	225
	Miami-Dade alerts system subscribers	n/a	n/a	75,000	80,000	85,000

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<ul style="list-style-type: none"> <li>PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community</li> </ul>						
Enhance community education and participation	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Public outreach events	50	74	60	60	60
Community outreach attendees	n/a	n/a	10,000	17,000	18,000	

### **BUDGET PRIORITIES**

Strategic Plan Outcome	Programs/Initiatives	Impact
PS1-5: Improved Homeland Security Preparedness (priority outcome)	Continue to implement the County's Domestic Preparedness Strategy	Implement all four goals of recovery, mitigation, preparedness, and responsiveness through ongoing planning and exercises
PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community	Continue to improve resident and visitor safety awareness and preparedness through outreach and training	Increase number of individuals trained as members of CERT to a total of 2,955 in FY 2008-09 from 2,730 in FY 2007-08

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

- In FY 2008-09, DEMHS will administer previously 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 Proposed Resource Allocation Plan includes combined state and federal funding of \$287,000 in support of the DEMHS operating expenditures
- A contract with the Florida Power and Light Company for \$300,000 includes \$235,000 for DEMHS administrative and operational support and \$65,000 for County Police, Fire Rescue, Transit, and Corrections and Rehabilitation personnel for training in FY 2008-09 regarding emergency evacuation procedures 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 Proposed Resource Allocation Plan 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*

## FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

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### Department Operational Unmet Needs

<b>Description</b>	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>Positions</b>
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>