

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Emergency Management

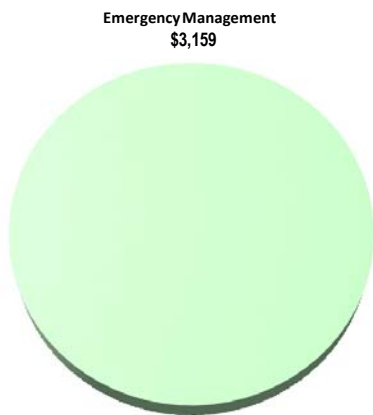
The Department of Emergency Management (DEM) strives to lessen the impact of disasters and potential catastrophic incidents through planning, response and coordination of information and resources. Additionally, DEM manages the County's Emergency Operations Center (EOC), which coordinates emergency response and recovery decisions, plans, and operations in order to maximize the use of resources within Miami-Dade County.

The Department's responsibilities under the Public Safety strategic area include domestic preparedness, emergency evacuation assistance, coordination of health and medical needs arising from natural and technological disasters, preparedness for radiological emergencies, disaster mitigation project development, and maintenance of the County's Comprehensive Emergency Management Plan (CEMP) and Continuity of Operations Plans (COOP). DEM manages the Community Emergency Response Team (CERT) and the Citizen 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.

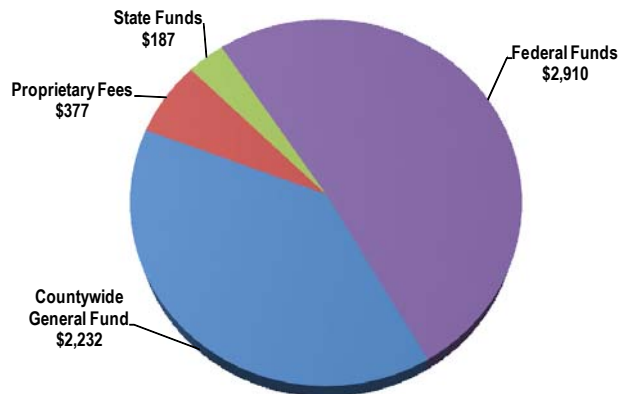
To carry out these responsibilities, DEM partners with the 35 municipalities and several County agencies, such as Police, Fire Rescue, General Services Administration, Water and Sewer, Public Works, Community Action Agency, Solid Waste Management, and Environmental Resources Management. Additional partnerships exist with educational institutions, private organizations, and non-profit agencies such as the American Red Cross, Salvation Army, Hands on Miami and the United Way; state agencies, such as the Florida Division of Emergency Management, Florida Department of Law Enforcement, Division of Forestry, Florida National Guard, and Florida Department of Health; and federal agencies, such as the Federal Emergency Management Agency and Nuclear Regulatory Commission.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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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

(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

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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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Travel	17	21	14	12	6
Employee Overtime	2	1	5	4	4
Grant Payments to Others	8,410	3,565	10,507	15,159	2,547
Rent	0	386	386	386	386
Telephone	39	46	39	43	54

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DIVISION: EMERGENCY MANAGEMENT

The Department of Emergency Management provides overall leadership, management, and coordination of the County's emergency operations, community disaster preparedness, and government response programs.

- Develops and maintains the Comprehensive Emergency Management Plan (CEMP), which outlines the framework of how the County will respond to emergencies
- 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 Areas Security Initiative (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' emergency 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; 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 a Hurricane Expo and other community preparedness outreach programs; assists County departments in development of Continuity of Operations Plans; and coordinates training for internal and external agencies

Strategic Plan Outcome - Measures

- PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve public and partner communication	Miami-Dade Alerts System subscribers	OP	↔	75,000	150,000	85,000	120,000	120,000
	Percentage of County departments with compliant Continuity of Operations Plans*	OC	↑	80%	30%	85%	46%	60%

*In FY 2008-09, DEM conducted COOP workshops for County departments and provided individual technical support, when necessary, in order to increase the percentage of compliant plans

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- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	72,000	79,900	72,000	85,484	79,000
	Emergency shelter spaces available for special needs	OP	↔	2,000	2,000	3,000	3,000	3,000
	Emergency Evacuation Assistance Program registrants**	OP	↔	2,505	2,503	2,700	2,554	2,600
	New Community Emergency Response Team members trained**	OP	↔	250	260	225	130	80
	Outreach program attendees**	OP	↔	10,000	16,800	14,000	26,293	200
	Public outreach events**	OP	↔	60	108	60	160	4
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,050	980	1,050	1,244	1,300

* Target values for FY 2008 and FY 2009 derived from ranges mandated by State of Florida, Division of Emergency Management (69,192 for 2008 and 72,980 for 2013); Target for FY 2010 based on Department estimates and exceeds State mandate; Actual values calculated based on State formula using countywide square footage available, not physical units of space

**Decreased targets due to the elimination of three Emergency Management Coordinator positions, one Public Information Officer position, and funding for CERT training

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2008-09, the Department coordinated Turkey Point Radiological Exercises in November, January, and February, and the Statewide Hurricane Exercise in June; DEM will continue to coordinate these exercises in FY 2009-10
- In FY 2009-10, DEM will administer awarded funding from UASI (\$3.07 million) and SHSGP/MMRS (\$88,000) for homeland security programs coordinated by Miami-Dade County, municipalities, and local hospitals
- The FY 2009-10 Adopted Budget includes a \$309,000 contract with Florida Power and Light to support emergency planning in the event of radiological accidents at the Turkey Point Nuclear Power Plant
- In FY 2009-10, the Department will improve the readiness of the Emergency Operations Center by purchasing and installing upgraded displays and video switches, public address system, GIS server, computers, and plotter, smart board, access control devices, and miscellaneous other equipment funded with a \$494,000 UASI 2007 grant

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- In FY 2008-09, the Department partnered with the Government Information Center (GIC) to develop and distribute a multi-lingual Hurricane Guide (\$40,000 DEM, \$20,000 GIC, \$80,000 Solid Waste) to educate the community about how to prepare for hurricane season; the Department's FY 2009-10 Adopted Budget includes \$40,000 for the continued production and distribution of the guide
- In FY 2007-08, the Department partnered with the American Red Cross of Miami-Dade County to host two Hurricane Expos at the Miami Beach Convention Center (\$45,000); the first expo occurred from May 31 to June 1, 2008; the second expo occurred from May 30 to May 31, 2009
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one filled Public Information Officer position (\$87,000) and operating expenses (\$182,000), including the Community Periodical Program, Annual Hurricane Expo, fleet, radio maintenance, GIS services, and computer replacements; the impact includes reliance on the Mayor's Media Relations unit during EOC activations, reduced outreach and education of the public, and reduced maintenance of EOC technical equipment*
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of three vacant Emergency Management Coordinator positions (\$284,000) and funding for Community Emergency Response Team (CERT) training (\$40,000), which will significantly reduce the Department's ability to educate the public about self-reliance through disaster preparedness training and limit logistical support during EOC activations*

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, DEM will continue to maintain compliance with the National Incident Management System (NIMS) and provide NIMS training to County departments
- The Department will continue to implement the County's Domestic Preparedness Strategy and improve resident and visitor safety awareness and preparedness through outreach and training
- *The Department's FY 2009-10 Adopted Budget includes reduced general fund (\$541,000), state grants (\$417,000), federal grants (\$1.553 million), and reduced cash and grant carryover (\$6.678 million), resulting in a decrease of \$9.189 million*
- *The FY 2009-10 Adopted Budget includes the elimination of one vacant Assistant Director position (\$145,000)*

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Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire three Emergency Management Coordinators to improve intergovernmental relations and disaster preparedness training	\$0	\$284	3
Hire one Emergency Management Coordinator position to improve the upkeep and management of technology systems at the Emergency Operations Center	\$2	\$84	1
Hire one Public Information Officer to improve public outreach and media support during EOC activations	\$0	\$87	1
Restore operating funding for technological improvements at the Emergency Operations Center	\$5	\$75	0
Obtain funding to lease a climate controlled warehouse space for the storage of oxygen equipment, cots, mattresses, and blankets	\$0	\$100	0
Total	\$7	\$630	5