

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Emergency Management

The Department of Emergency Management (DEM) supports our community's disaster preparedness, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, DEM manages the County's Emergency Operation Center (EOC), which coordinates emergency response and recovery plans, decisions, and operations in order to maximize the use of resources within Miami-Dade County.

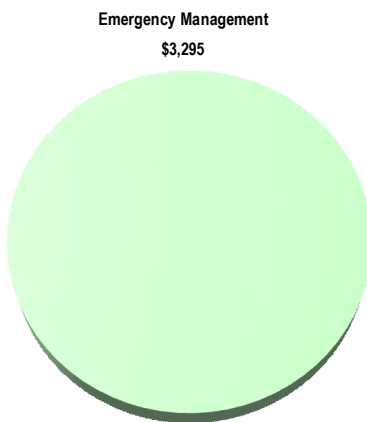
DEM responsibilities align under the County's Public Safety Strategic Area. General activities conducted by DEM within the four phases of emergency management include: preparedness programs such as the development and maintenance of various emergency and mitigation plans, as well as training and public education programs that ensure responders, volunteers, and the public are prepared to meet the immediate and long term community needs during and following a disaster; response efforts including the coordination of evacuations, sheltering, pre-damage assessment, commodity and assets distribution, in addition to the management of the County's Emergency Operations Center; recovery programs such as the coordination of damage assessment, commodity and assets distribution, debris clearance, financial assistance to individuals and governments, restoration of roads, bridges and critical facilities, and sustained mass care for displaced populations; and mitigation programs such as the Local Mitigation Strategy (LMS) and Urban Area Security Initiative (UASI).

In its effort to promote a disaster ready community, DEM coordinates its activities with the County's municipalities, non-profit social service and medical care agencies, businesses, residents, and visitors.

FY 2010-11 Adopted Budget

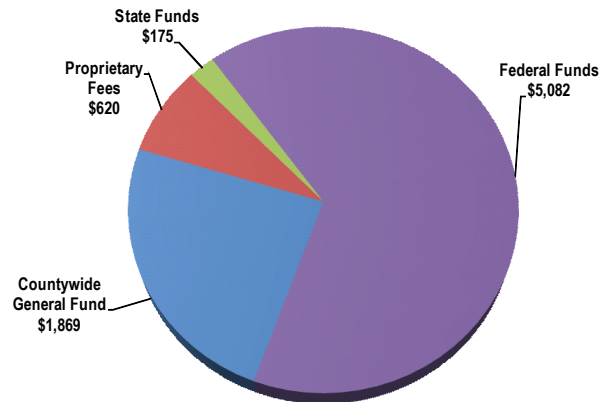
Expenditures by Activity

(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, response, recovery, and mitigation programs 	
<u>FY 09-10</u>	<u>FY 10-11</u>
19	20

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
Revenue Summary			
General Fund Countywide	2,550	2,232	1,869
Miscellaneous	0	30	102
Carryover	400	38	209
Contract Service	309	309	309
State Grants	177	187	175
Federal Grants	3,796	2,910	5,082
Total Revenues	7,232	5,706	7,746
Operating Expenditures Summary			
Salary	1,810	1,519	1,656
Fringe Benefits	493	394	461
Other Operating	1,055	1,386	1,158
Capital	181	36	20
Total Operating Expenditures	3,539	3,335	3,295
Non-Operating Expenditures Summary			
Transfers	3,297	2,371	4,451
Total Non-Operating Expenditures	3,297	2,371	4,451

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
Strategic Area: Public Safety				
Emergency Management	3,335	3,295	19	20
Total Operating Expenditures	3,335	3,295	19	20

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Annual review of health-care facility emergency management plan	\$31.25	\$93.75	\$57,000
• Initial review of health-care facility emergency management plan	\$52.50	\$156.25	\$15,000

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	0	75	0	0	0	0	0	0	75
Total:	0	75	0	0	0	0	0	0	75
Expenditures									
Strategic Area: Public Safety									
Other	0	75	0	0	0	0	0	0	75
Total:	0	75	0	0	0	0	0	0	75

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Budget includes \$75,000 in Capital Outlay Reserve (COR) funds to modify space within the Elections Warehouse to accommodate countywide disaster supplies

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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.

- 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 Geographic Information System (GIS) data resources and its application in all department programs and develops Business Recovery programs to address pre- and post-disaster needs of private industry
- Maintains the critical infrastructure and key resources inventory program; identifies needed structural upgrades to mitigate vulnerabilities; reviews developments of regional impact for emergency management issues; and coordinates grant applications for various 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 (EOC); 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Improve public and partner communication	Miami-Dade Alerts System subscribers	OP	↔	85,000	120,000	120,000	261,128	120,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)*	OC	↑	85%	46%	60%	76%	80%

*In FY 2008-09, DEM began conducting 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Increase community awareness and preparedness	Emergency shelter spaces available*	OP	↔	72,000	85,484	79,000	90,408	79,000
	Emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
	Emergency Evacuation Assistance Program registrants**	OP	↔	2,700	2,554	2,600	2,368	2,600
	New Community Emergency Response Team (CERT) members trained**	OP	↔	225	130	80	135	150
	Outreach program attendees**	OP	↔	14,000	26,293	200	3,147	200
	Public outreach events**	OP	↔	60	160	4	17	4
Ensure readiness of healthcare facilities	Plans reviewed for medical facilities	OP	↔	1,050	1,244	1,300	1,295	1,300

* Target values are derived from ranges mandated by State of Florida, Division of Emergency Management (69,192 for 2008 and 72,980 for 2013); target For FY 2009-10 is based on Department estimates and exceeds State mandate; actual values calculated based on State formula of square feet per person using countywide square footage available, not physical units of space

** FY 2009-10 decreased targets due to the elimination of three Emergency Management Coordinator positions, one Public Information Officer position, and a decrease of General Fund support for CERT training. Subsequent to the approval of the FY 2009-10 Budget, the Department successfully applied and received a grant from the US Department of Homeland Security to continue the program by sub-awarding it to the American Red Cross.

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- During FY 2009-10, the Department coordinated Turkey Point Radiological Exercises in March and the Statewide Hurricane Exercise in May; DEM will continue to coordinate these exercises in FY 2010-11
- In FY 2009-10, the Department was able to maintain the Community Emergency Response Team (CERT) volunteer training program, through an innovative partnership with the American Red Cross and the financial support of Homeland Security Grant Funds
- In FY 2009-10, the Department coordinated the County's efforts to provide aid to Haiti in response to the earthquake in January; this coordination included the repatriation of American citizens and a countywide donation drive
- The FY 2010-11 Adopted Budget includes funding from the Urban Area Security Initiative Grant (UASI) (\$3.39 million); Emergency Management Preparedness and Assistance Grant (\$100,000); and Emergency Management Preparedness Grant (\$225,000)
- The FY 2010-11 Adopted Budget includes a \$309,000 contract with Florida Power (FPL) and Light to support emergency planning in the event of radiological emergencies at the Turkey Point Nuclear Power Plant
- The FY 2010-11 Adopted Budget includes funding for two new positions to support grant activities added as overages in FY 2009-10, funded by Homeland Security and UASI grants
- The FY 2010-11 Adopted Budget reflects the continuity of the FY 2009-10 shift in services augmenting FPL funded activities and reducing the Training Exercise Program (\$61,000)*
- The FY 2010-11 Adopted Budget includes operational reductions including software maintenance, printing and reproduction, travel, and advertising (\$42,000), and the elimination of one vacant Emergency Management Coordinator (\$89,000); although existing staff is absorbing this workload, this will potentially reduce the Department's ability to educate the public about self-reliance through disaster preparedness training and limit logistical support during EOC activations*

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's FY 2010-11 Adopted Budget includes a reduction of General Fund revenues (\$363,000) and state grants (\$12,000); and increased carryover (\$171,000), inspections fees (\$72,000), and federal grants (\$2.172 million); resulting in a net revenue increase of \$2.040 million
- In FY 2010-11, DEM will continue to maintain compliance with the National Incident Management System (NIMS) and provide NIMS training to County departments