



Department of Emergency Management & Homeland Security Business Plan

Fiscal Years: 2008 and 2009
(10/1/07 through 9/30/09)

Plan Date: December 18, 2007

Approved by:

A handwritten signature in black ink, appearing to read "C. Bass", written over a horizontal line.

C. Douglas Bass, Department Director

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Alina Hudak, Assistant County Manager

TABLE OF CONTENTS

DEPARTMENT PURPOSE/MISSION	Page 1
STRATEGIC ALIGNMENT	Page 1
PERFORMANCE MEASURES AND TARGETS	Page 8
CRITICAL SUCCESS FACTORS	Page 8
3 to 5 YEAR OUTLOOK	Page 9
Attachment 1	
DEPARTMENTAL PROFILE	
Table of Organization	
Financial Summary	
Business Environment	
Attachment 2	
BUSINESS PLAN REPORT	

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

DEPARTMENT PURPOSE/MISSION

The mission of the Miami-Dade Department of Emergency Management & Homeland Security (DEM & HS) is to lessen the impact of disasters and potential catastrophic incidents by meeting the needs of our Community through planning, response and coordination of information and resources.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future. (PS1)
- Improve the quality of service delivery through commitment to ongoing employee training. (PS3)
- Strengthen the bond between the public safety departments and the community. (PS4)
- Improve public safety through the use of community planning and the enforcement of quality of life issues. (PS5)

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

- **Public safety facilities and resources built and maintained to meet needs (PS1.1)**
 - **Ensure operational readiness of the Miami-Dade Emergency Operations Center (EOC)**
 - Conduct regular checks of all electrical and communication systems (ongoing)
 - Coordinate on the design and construction of the new EOC at the Lightspeed building (ongoing)
 - **Develop a county watch center program to monitor information systems and make emergency notifications and to serve as the backup County Warning Point**
 - Determine resource needs and identify funding for corresponding purchase (starts in FY07-08)
 - Identify, train and place appropriate personnel (starts in FY07-08)
 - **Utilize resources effectively and efficiently to meet or exceed budget targets**
 - Identify, acquire and consume grant monies where applicable to save general fund expenditures (starts in FY07-08)
 - Seek to increase revenue through the collection of Management and Administrative (M&A) fees associated with grants administered by the Department (starts in FY07-08)
- **Reduction in property loss and destruction (PS1.3)**
 - **Maintain the Local Mitigation Strategy (LMS)**
 - Organize, maintain and chair the LMS Working Group (ongoing)
 - Provide guidance and assistance in the development of mitigation projects (ongoing)
 - Identify and seek appropriate funding sources (ongoing)
- **Improved Homeland Security Preparedness (PS1.4)**
 - **Update and enhance the Domestic Preparedness Strategy**
 - Strengthen working relationships with internal and external partner agencies (MDPD; MDFR; Regional Domestic Security Task Force) to improve information sharing and resource utilization (starts in FY07-08)
 - Establish direct notification of reports involving emerging Homeland Security Issues (starts in FY07-08)

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

- Maintain the Critical Infrastructure/Key Resources inventory program and identify needed infrastructure upgrades to prioritize funding in order to reduce or remove vulnerabilities (ongoing)
- Maintain the Terrorism Response Plan (TRP) (ongoing)
- Conduct Tier II hazard vulnerability analysis for critical facilities (restart in FY07-08)
- Sustain the Radiological Emergency Preparedness Program (REP)
 - Determine and improve the county's ability to respond to a radiological emergency at the nuclear power plant (ongoing)
 - Coordinate with FPL's Turkey Point Emergency Preparedness Department to conduct emergency training and drills (ongoing)
 - Facilitate FEMA's site visit to review plans, procedures, training records and maintenance of equipment (ongoing)
 - Update Radiological Planning Guidelines for Special Facilities
- Expanded ability to shelter the public in response to large scale public emergency events (PS1.5)
 - Maintain an adequate number of evacuation centers spaces and improve capabilities of specialized shelters
 - Enhance Special Need Evacuation Centers (SNEC) to accommodate broader group of patients (starts in FY07-08)
 - Identify target organizations to increase enrollment of qualified applicants in the Emergency Evacuation Assistance Program (EEAP).
 - Locate a pet-friendly evacuation center in southern Miami-Dade County (starts in FY07-08)
 - Ensure all Evacuation Bus Pick-Up Points are properly located and identified (ongoing)
 - Establish a working group of private and public healthcare facilities to increase the amount of medical resources and medical staff available in shelters (starts in FY 07-08)
- Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results (PS1.7)
 - Implement and enhance the Disaster Assistance Employee (DAE) Program
 - Work with departments to take ownership, in conjunction with DEM&HS, of specific program areas (starts in FY07-08)
 - Improve training materials and programs for each program area (starts in FY07-08)

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

- Create mobile units to deliver commodities to homebound or needy residents (starts in FY07-08)
- Align the Blue Book program to meet the needs of the DAE Program by cleaning up data and access levels and establishing protocols, rights and responsibilities (ongoing)
- Employ technology to improve information coordination and dissemination
 - Acquire and implement the internet-based WebEOC emergency management communication system (starts in FY07-08)
 - Acquire equipment to allow access to Emergency Evacuation Assistance Program database from Special Needs Shelters (starts in FY07-08)
 - Complete pilot phase of Emergency Alert System and implement emergency notification system (ongoing)
- Utilize Geographic Information Systems (GIS) to enhance identification, analysis and delivery of departmental programs
 - Use real-time mapping of emergency events (ongoing)
 - Use geospatial data to assess locations of critical infrastructures of risk and hazards in relation to populations, property, and natural resources (ongoing)
 - Use GIS mapping for effective and efficient use of limited resources (ongoing)
- Professional and ethical public safety staff; minimal occurrence of public safety corruption incidents (PS3.1)
 - Create Professional Development Plans for each employee
 - Outline training requirements to meet County, NIMS and FEMA requirements (ongoing)
 - Address succession planning by cross training employees in EOC roles (ongoing)
- Increased community awareness of information resources and involvement opportunities (PS4.1)
 - Develop Business Recovery Committee to address emergency management issues affecting private industry
 - Develop plan to involve and train business partners to assume EOC roles post-disaster to focus on business recovery (starts in FY07-08)
 - Develop state and national standards for creation of public/private emergency management relationships (starts in FY07-08)

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

- Expand public outreach campaign
 - Publish educational materials in various languages: Spanish, Creole, and Large-print or Braille (ongoing)
 - Acquire and distribute disaster supply kit items, such as weather radios and multifunction flashlights, aimed at both educating and preparing the community for emergencies (ongoing)
 - Provide diverse multi-media outreach programs geared toward reaching different segments of the population (ongoing)

- Increased involvement of individuals who want to give back to the community (PS4.2)
 - Expand Citizen Corps' community response programs
 - Develop a recruitment/marketing campaign that facilitates awareness and volunteer enrollment into the Citizen Corps programs (ongoing)
 - Partner with existing volunteer initiatives to cross-train active volunteers (starts in FY07-08)
 - Involve community amateur radio operators in emergency management planning and response efforts
 - Host regular meetings (ongoing)

- Resident and visitor safety awareness and preparedness for all segments of the community (PS4.3)
 - Engage in partnerships with County departments, schools, businesses and non-profit organizations to expand reach of community disaster education programs
 - Develop and host a Hurricane Expo (starts in FY07-08)
 - Collaborate with Greater Miami Convention & Visitors Bureau and Miami Beach Tourism Council to educate the hotel and tourism industry on disaster preparedness. (ongoing)

- Safer communities through planning, design, maintenance and enforcement (PS5.1)
 - Maintain an all hazards Comprehensive Emergency Management Plan (CEMP) that integrates all four phases of emergency management (preparedness, mitigation, response and recovery) and ensures compliance with Rule Chapter 9G-6, Florida Administrative Code
 - Align Mass Migration Plan with State and Federal plans (ongoing)
 - Guide and assist county departments in the development of Continuity of Operations Plans (COOP) (ongoing)
 - Maintain Statewide Mutual Aid agreements (ongoing)

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

- Exercise County departments, hospitals and EOC partners' response procedures for all types of emergency situations and large scale disasters. (ongoing)
- Educate new residential healthcare facilities on emergency management procedures for their facilities.
 - Review residential healthcare facility Comprehensive Emergency Management Plans within 30 days of receipt. (ongoing)

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2007-08 and FY 2008-09 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

Department-wide Critical Success Factors

- Active involvement and support from County Departments and municipal partners in providing an all-hazards approach in dealing with events that may affect the diverse citizens and visitors of Miami-Dade County.
- Organizational stability and ability for personal growth to ensure retention and reduce turnover of emergency management staff.
- The ability to acquire grant funding and efficiently complete the procurement process to support emergency management activities.
- Receipt of support services from Miami-Dade Fire Rescue Department.
- Increase storage capability for disaster response supplies and DAE personnel equipment.

Critical Success Factors for Specific Objectives

- Coordinate on the design and construction of the new EOC at the Lightspeed building
 - Funding and procurement of equipment, furniture, etc to make building functional
 - Obtain sufficient parking for employees and visitors to Lightspeed
- Strengthen working relationships with internal and external partner agencies (MDPD; MDFR; Regional Domestic Security Task Force) to improve information sharing and resource utilization (starts in FY07-08)
 - Open lines of communication must be maintained in order to facilitate a unified approach to homeland security

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

- Maintain an adequate number of evacuation centers spaces and improve capabilities of specialized shelters
 - Successful recruitment and training by mass care partner agencies of shelter staff, veterinarians, and medical personnel.

- Guide and assist county departments in the development of Continuity of Operations Plans (COOP)
 - Active participation and involvement in COOP Plan Process by County Departments with support from County Executive Office.

- Work with departments to take ownership, in conjunction with DEM&HS, of specific DAE program areas
 - Active participation and involvement in Disaster Assistance Employee (DAE) Program by County Departments with support from County Executive Office.

3 to 5 YEAR OUTLOOK

As a major metropolitan coastal community, Miami-Dade County is vulnerable to everything from natural disasters to terrorist attacks and other technological disasters. Additionally, the growing population in Miami-Dade County and the diverse needs of its residents and visitors will challenge DEM&HS as it continues to prepare the community for all types of hazards. For instance, the amount of residents living in evacuation zones is expected to increase placing more demand for specialized shelters for people with special needs, pet owners and elderly residents. The good fortune of surviving both the 2006 and 2007 hurricane season without a direct hit from a hurricane unfortunately instills a sense of apathy towards disaster preparedness. In response, DEM&HS and partner agencies will need to develop new initiatives to stress the importance of personal preparedness for residents and businesses. Limited financial resources of many residents make it difficult for a large percentage of the population to purchase the necessary supplies and food to be self-sufficient immediately following a disaster. As a result, residents will continue to look to the County to help them recover.

In the wake of recent terrorist attacks, Homeland Security has become a priority for not only the nation but Miami-Dade County specifically due to its role as the Gateway to Latin America and the Caribbean and the presence of major economic engines and facilities such as Miami International Airport, Port of Miami and Dolphins Stadium. Furthermore, the County will play a prominent role on both the national and international stages in the coming years as it will host, among other events, the 2010 Superbowl, 2009 BCS National Championship, NASCAR Homestead Motor Speedway Race as well as be a major player in any changes in Caribbean Government. In response, DEM&HS focuses on employing an all hazards approach to emergency management by helping the community prepare for, mitigate against, respond to and recover from any major event, whether natural or man-made.

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

In addition to the limitations imposed by the lack of local residents' financial resources, the anticipated decline in funding for disaster response and homeland security programs at the Federal level will impose even more challenges for the Department in implementing its comprehensive emergency management and homeland security program. Additionally, the State budget has been cut recently due to a decrease in the sales tax forcing the State to eliminate or decrease funding to emergency management programs. Even more budgetary constraints and or cutbacks may be needed at the local level depending on the future of the State's property tax proposals. Any further financial restrictions or cutbacks will force the Department to seek even more alternative sources of funding as well as the prioritization of funding allocations to current program implementations.

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

Attachment 1

DEPARTMENTAL PROFILE

Department Description

The Department of Emergency Management & Homeland Security (DEM&HS) became an independent department in June 2007 and is charged with providing for the effective direction, control and coordination of Miami-Dade County government disaster management services, functional units, and personnel, and providing collaboration with other governments and the private sector, in compliance with the Miami-Dade County Comprehensive Emergency Management Plan.

DEM&HS' 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 accidents or terrorist acts, preparedness for radiological emergencies, mitigation projects, and maintaining the County's Comprehensive Emergency Management Plan (CEMP) and Continuity of Operations Plans. DEM&HS 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.

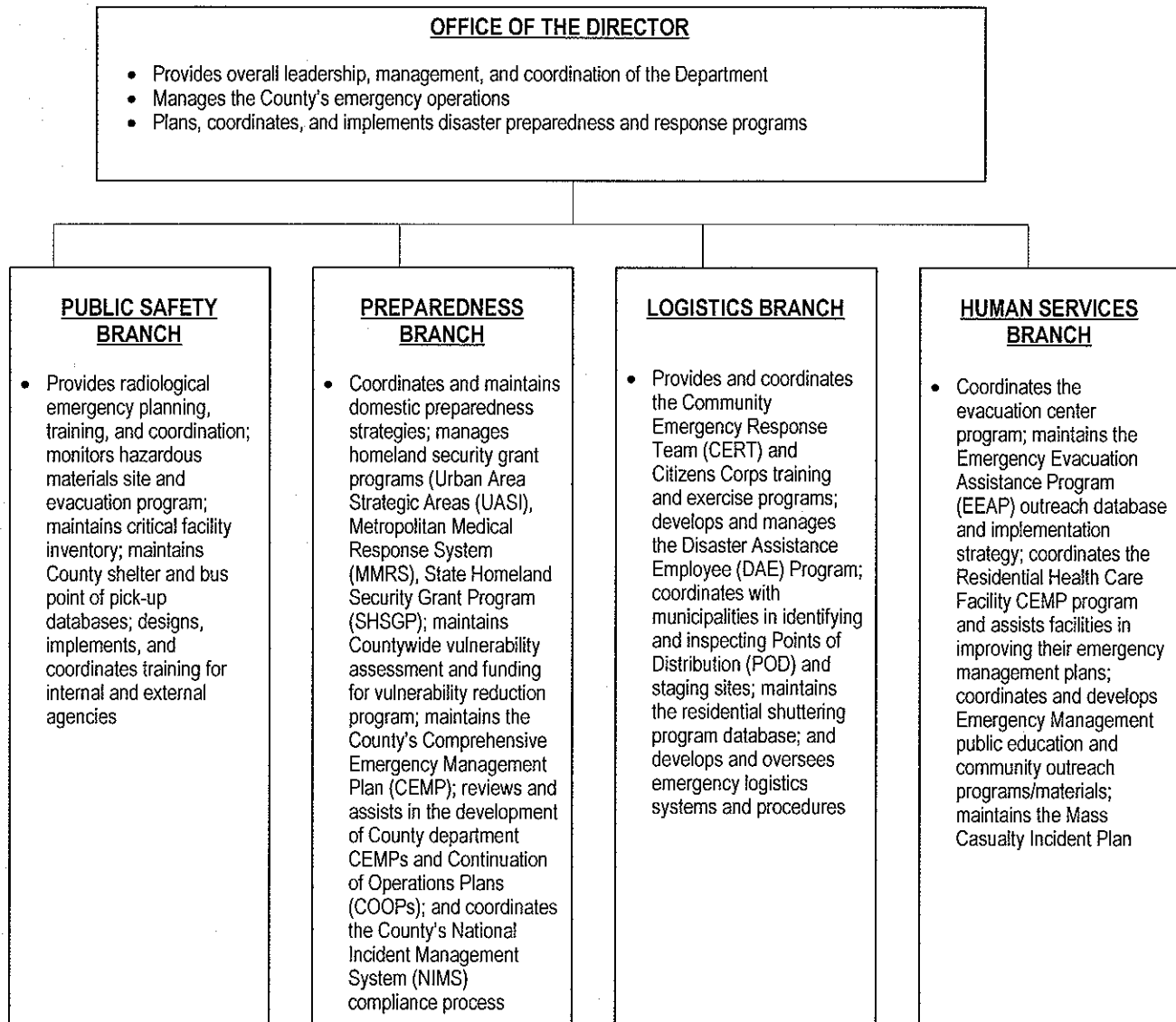
DEM&HS has twenty-six (26) full time personnel and is structured following the National Incident Management System (NIMS). The division consists of five sections: Director's Office, Preparedness, Public Safety, Human Services and Logistics. The EOC maintains a Level Three Activation Status, twenty four (24) hours each day, three hundred sixty five (365) days per year, monitoring events that may impact Miami-Dade County and require a coordinated response among multiple agencies. The Emergency Operations Center (EOC) activates not only for major weather systems but also for special events such as the Summit of the Americas, Super Bowls, the FTAA Conference, and for a potential change in Cuban government. The purpose of activating the EOC is to centralize response and recovery decisions, plans, and operational activities in order to maximize the efficiency, quality, and quantity of resources.

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

Table of Organization*



* Table of Organization is currently being modified to better reflect the functioning of the Department.

Departmental Business Plan and Outlook

Department Name: Dept of Emergency Management & Homeland Security

Fiscal Years: 2007/2008 – 2008/2009

Financial Summary

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 05-06	Budget FY 06-07	Adopted FY 07-08
Revenue Summary			
General Fund Countywide	2,087	2,144	2,119
Carryover	546	7,536	6,885
Emergency Plan Review Fees	28	24	24
Florida Power and Light	291	289	338
State Grants	126	126	126
Federal Grants	1,266	161	13,668
Urban Area Security Initiative (UASI) Grant	4,205	0	2,857
Total Revenues	8,549	10,280	26,017
Operating Expenditures Summary			
Salary	1,447	1,839	1,870
Fringe Benefits	362	506	533
Other Operating	1,129	755	1,041
Capital	7	65	2
Total Operating Expenditures	2,945	3,165	3,446
Non-Operating Expenditures Summary			
Transfers	1,961	7,115	22,571
Total Non-Operating Expenditures	1,961	7,115	22,571

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 06-07	Adopted FY 07-08	Budget FY 06-07	Adopted FY 07-08
Strategic Area: Public Safety				
Emergency Management	3,165	3,446	25	26
Total Operating Expenditures	3,165	3,446	25	26

Current Business Environment

Disaster response is one of the most crucial elements of any government. Throughout the year, DEM&HS leads the county in the planning and preparation for risks that we face by working with its partners in the following areas: mitigation, preparedness, response, recovery, and homeland security. DEM&HS is taking a more proactive role by implementing on-scene response to major incidents and working as inter-agency coordinators in partnership with local, state, federal and private entities, and by coordinating comprehensive emergency response, hazard planning and disaster recovery at major incidents.

In order to accomplish its mission and public safety responsibilities and maximize available resources, DEM&HS partners with and coordinates the endeavors of municipal emergency management departments and County agencies, such as Police, Fire-Rescue, Water and Sewer, Public Works, Community Action Agency and the Department of Environmental Resources Management. Additional partnerships exist with non-profit agencies such as the American Red Cross, Salvation Army, Hands on Miami and the United Way; with state agencies such as the Florida Division of Emergency Management, Florida Department of Law Enforcement, the Division of Forestry, the Florida National Guard and the Florida Department of Health; and with federal agencies such as the Federal Emergency Management Agency and the Nuclear Regulatory Commission.