




Department of Emergency Management Business Plan

Fiscal Years: 2009 and 2010
(10/1/08 through 9/30/10)

Plan Date: 4/21/2009

Approved by:


Curtis Sommerhoff, Interim Director

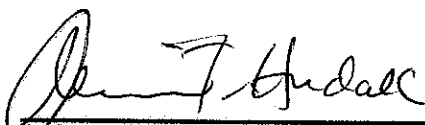

Aina Hudak, Assistant County Manager

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DEPARTMENT PURPOSE/MISSION

The mission of the Miami-Dade Department of Emergency Management (DEM) 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:

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

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

1.1 Public safety facilities and resources built and maintained to meet needs (priority outcome) (PS1-1)

1.1.a. Enhance the County's ability to recover from a disaster

- Enhance the Disaster Assistance Employee (DAE) Program
- Enhance Geographic Information Systems (GIS) capabilities (i.e. Snapshot Damage Assessment Program, Critical Facility Data and Mapping Application, etc.)
- Develop a public/private emergency information exchange program

1.1.b. Ensure Emergency Operations Center (EOC) readiness

- Maintain appropriate equipment functionality and personnel readiness
- Develop and implement the Emergency Management Collaboration System

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1.1.c. Ensure appropriate resourcing of DEM

- Develop and implement a grants management program
- Develop and maintain a list of resource needs

1.2 Improve Homeland Security preparedness (priority outcome) (PS1-5)

1.2.a. Enhance the Comprehensive Emergency Management Plan (CEMP)

- Develop and update supporting plans & coordinating procedures (Volume II)
- Develop and update hazards specific annexes (Volume III)

1.2.b. Maintain a comprehensive Continuity of Operations Planning (COOP) program

- Increase COOP compliance
- Strengthen COOP criteria
- Design and implement an annual disaster preparedness seminar

1.2.c. Improve the success of full scale, functional, and table top exercises

- Conduct Homeland Security Exercise & Evaluation Program (HSEEP) compliant exercises
- Improve the feedback and after action mechanism

1.3 Easy and coordinated access to information by departments and service delivery partners to promote more effective programs and results (PS1-7)

1.3.a. Improve public and partner communications

- Develop the Communicator (Reverse 311) and GeoCast systems
- Enhance the Miami-Dade Alerts Systems

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2.1 Increased community awareness of information resources and involvement opportunities (priority outcome) (PS 4-1)

2.1.a. Increase community awareness and preparedness

- Enhance the community education outreach program
- Enhance the County's shelter program
- Maintain and enhance the Emergency Evacuation Assistance Program (EEAP)
- Improve public-private partnerships
- Enhance the Citizen Corps Program

3.1 Professional and ethical public safety staff (PS3-1)

3.1.a Maintain a comprehensive training program

- Develop an emergency preparedness training program

3.1.b. Create an employee development and enrichment program

- Create and implement personalized professional development plans
- Foster staff completion of Incident Command System (ICS) and Professional Development Series (PDS) courses
- Implement Gallup's employee satisfaction survey
- Develop an employee cross training system

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2008-09 and FY 2009-10 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

1. Adequate funding for new support service level agreements with ETSD and MDFR for technology needs (Department-wide)
2. Obtain financial self-sufficiency from MDFR (Department-wide)
3. Increase participation and involvement from County Departments and municipal partners in providing an all-hazards approach to emergency management, to include disaster and continuity planning (Department-wide)
4. Active participation and involvement in DAE Program by County Departments with support from County Executive Office (Supports “Enhance County’s ability to recover from a disaster”)
5. Acquisition of departmental and disaster equipment and supply storage space (Supports “Ensure appropriate resourcing of DEM&HS”)

INTERNAL SUPPORT REQUIREMENTS

1. Obtain funding for a Service Level Agreement (SLA) with the Enterprise Technology Services Department to support and enhance Geographic Information Systems. (Applies across Department)
2. Obtain funding for a Service Level Agreement (SLA) with the Fire Rescue Department to support and enhance Communications Systems and Information Technologies. (Applies across Department)
3. Obtain funding for a 5,000 ft² climate controlled storage facility to store Departmental and Disaster Supplies. (Applies across Department)
4. Retain qualified and experienced staff in the area of emergency management to fulfill the mission of the Department and maintain organization stability.

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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 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. While the County has had the good fortune of surviving the 2006, 2007, and 2008 hurricane seasons without a direct impact, this has unfortunately instilled a sense of apathy towards disaster preparedness. In response, DEM and partner agencies need to develop new initiatives to stress the importance of personal preparedness for residents and businesses. In the current economic climate, increasingly limited financial resources of many residents make it difficult for a growing percentage of the population to purchase the necessary supplies and food to be self-sufficient immediately following a disaster. As a result, more residents may look to the County for disaster assistance.

In the wake of the 2001 terrorist attacks, homeland security became a priority for the nation; specifically due to Miami-Dade County's 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, Dolphin Stadium, and the FPL Nuclear Power Plant. Furthermore, the County will play a prominent role on both the national and international stages in the coming years, as it will host the annual Orange Bowl, 2009 college football BCS National Championship, NASCAR Homestead Motor Speedway Race, and 2010 Super Bowl; as well as be a major player in any Caribbean mass migration events. In response, DEM will focus 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.

In addition to the limitations imposed by the lack of financial resources to local residents, the anticipated decline in funding for disaster response and homeland security programs at the Federal and State level will impose even more challenges for the Department in implementing its comprehensive emergency management and homeland security program. Further, budgetary constraints and/or cutbacks at the local level will have a significant impact on the Department's ability to effectively manage its programs.

Finally, as the Department looks to the future, significant capital investments will need to be planned and funded; such as: technology replacement, technology improvements, and the Department's build-out, furnishing, and relocation to the Lightspeed facility.

Attachment 1
DEPARTMENTAL PROFILE

Department Description

The Department of Emergency Management's (DEM) mission 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. Additionally, DEM manages the County's Emergency Operations Center (EOC). The EOC's mission is to coordinate emergency response and recovery decisions, plans, and operations in order to maximize the use of limited resources within Miami-Dade County. DEM demonstrates its missions daily through the effective direction, control and coordination of Miami-Dade County government disaster management services, functional units, and personnel; in collaboration with County Departments, other governments, and the private sector; and in compliance with Miami-Dade County's Comprehensive Emergency Management Plan (CEMP).

DEM's responsibilities under the Public Safety strategic area are domestic preparedness, emergency evacuation assistance, coordination of health and medical needs arising from natural and technological disasters, preparedness for radiological emergencies, mitigation projects, and maintaining 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.

DEM has twenty-four (24) full time personnel and is structured following the National Incident Management System (NIMS). The Department consists of five bureaus: Director's Office; Planning & Preparedness; Public Safety & Readiness; Health & Human Services; and Logistics, Infrastructure & Mitigation. The EOC maintains a Level Three Activation Status, twenty-four (24) hours each day, constantly monitoring events that may impact Miami-Dade County and require a coordinated response among multiple agencies. The 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 Caribbean 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.

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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 07-08</u>	<u>FY 08-09</u>
26	24

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
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
Operating Expenditures Summary			
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
Non-Operating Expenditures Summary			
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
Strategic Area: Public Safety				
Emergency Management	3,446	4,388	26	24
Total Operating Expenditures	3,446	4,388	26	24

Capital Budget Summary

No capital budget for FY'08-09.

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Current Business Environment

Disaster response is one of the most crucial elements of any government. Throughout the year, DEM 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 is taking a more proactive role by responding to the scene of major incidents and working as inter-agency coordinators, in partnership with local, state, federal and private entities.

In order to accomplish its mission and public safety responsibilities while maximizing available resources, DEM 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 various educational institutions, private organizations, and 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.