

*Emergency*

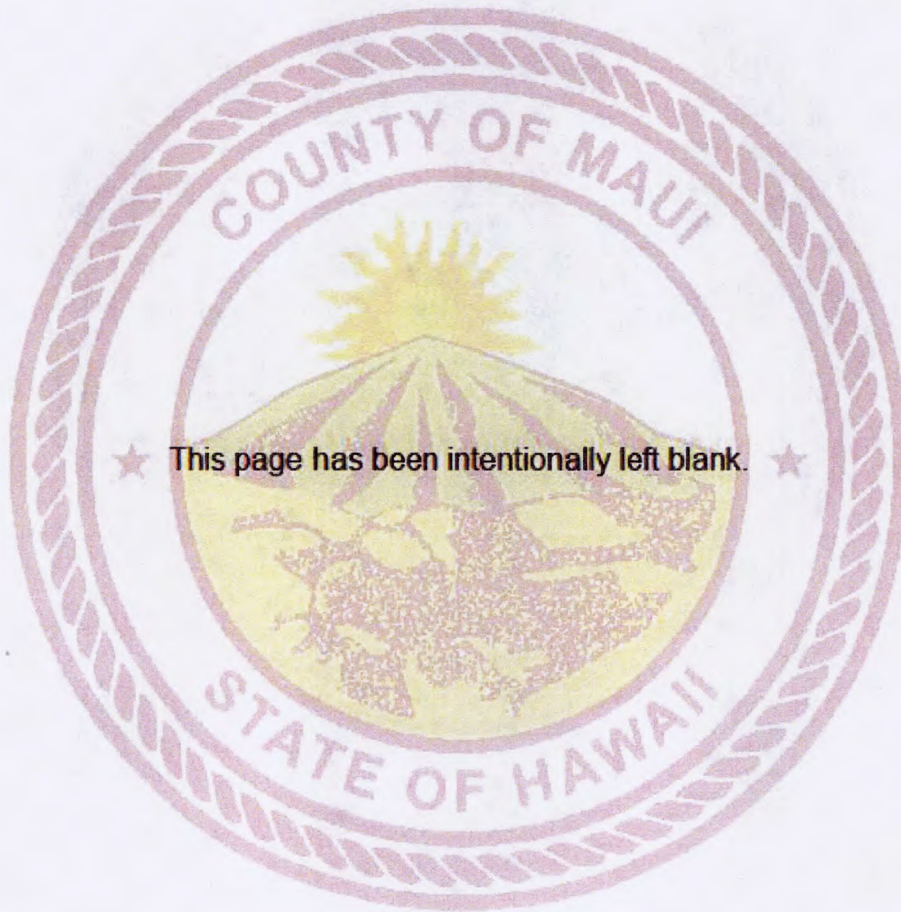
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# Emergency Management Agency

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**Department Summary**

**Mission**

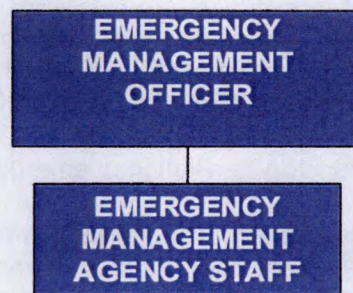
Utilizing emergency management principles, we protect all persons within the County of Maui to achieve whole community resiliency.

**Countywide Outcome(s)**

The Civil Defense Agency supports the following countywide outcome(s):

- An Efficient, Effective, and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe, and Livable County
- A Healthy and Sustainable Community

**Organization Chart**



**Strategies**

The Maui Emergency Management Agency (MEMA) staff promotes readiness through training aimed at familiarization with emergency management (“EM”) concepts and testing our capabilities through exercises. MEMA will provide training opportunities to staff, emergency operation center (“EOC”) partners and non-government organizations (“NGO”). Oversee training and exercise program to validate and update standard operating guidelines, plans and procedures. Strengthen the EOCs functionality and efficiency in managing emergencies through situational awareness leading to a common operating picture for all agencies involved. Foster community resiliency through public engagements and assist in coordinating recovery efforts after an emergency.

**Operations**

MEMA is the local coordinating agency for administering and operating various local, state, and federal emergency management programs for the county. This includes planning, preparing, and coordinating emergency management operations in meeting disaster situations and coordinating post-disaster recovery operations. To accomplish this, MEMA will:

- Develop a well-trained and responsive staff;
- Enhance the county’s capabilities and response capacity for All-Hazards;



**Department Summary**

**Operations (Cont'd)**

- Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness;
- Identify and implement the use of appropriate technology during all phases of emergency management; and
- Enhance community resilience through the implementation of a coordinated and sustainable mitigation program.

**External Factors Description**

In this last year there has been great interest in emergency management, particularly after the false missile alert, flash floodings and Hurricanes Lane and Olivia. The agency has only 6 employees to manage the day-to-day operations and during an emergency. We are fortunate to have partners from local, state and federal governments as well as non-government organizations to assist. From these events MEMA learned the need for greater coordination of local resources to assist in the recovery efforts.

Training remains an essential component in ensuring the readiness of our agency in confronting emergencies. County staff have traveled to Kauai for the Wainiha floods and to the Big Island for the lava flow, to provide EOC support and to receive real world experience in dealing with disasters. The agency continues to provide training opportunities to fire, police, and County of Maui employees on the incident management system and on various topics relating to emergencies.

The County of Maui continues to receive grants from the Department of Homeland Security(DHS). MEMA administers the DHS and provides grant opportunities to various agencies including the Maui Fire Department and Maui Police Department. MEMA also administers the Emergency Management Performance Grant ("EMPG") which is used to fund a variety of activities including training expenses for individuals from various partner agencies.

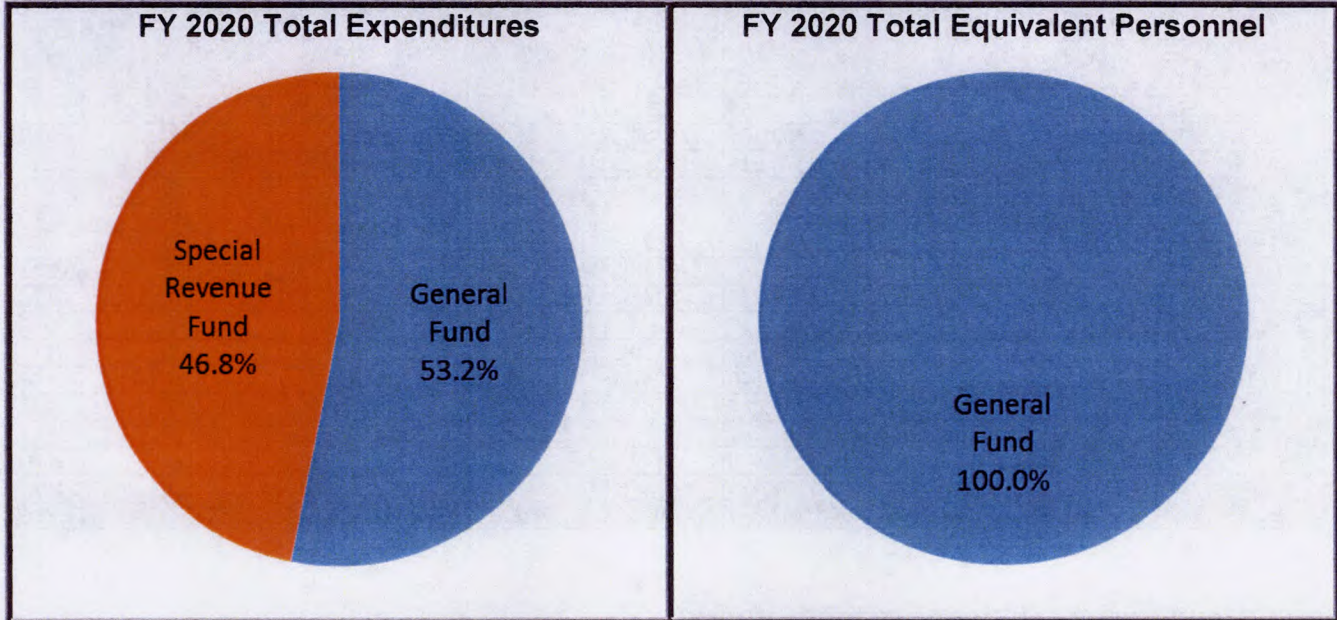
MEMA supports the "whole community approach" and "community resilience" which serve to empower communities to prepare for emergencies. The strengthening and resiliency of the local community to handle both natural and man-made disasters starts at the individual level, continue through to the family, and then to the larger community.

Limited infrastructure that is suitable for evacuation during various events continues to pose a challenge to the mission of the agency. This, coupled with an increasing population, will strain the ability of the county to sustain long-term support for persons displaced from their homes during a large-scale event. As more residents relocate to Maui, the collective knowledge of local hazards as well as local civil defense and emergency management programs become diluted, creating an increasing challenge.

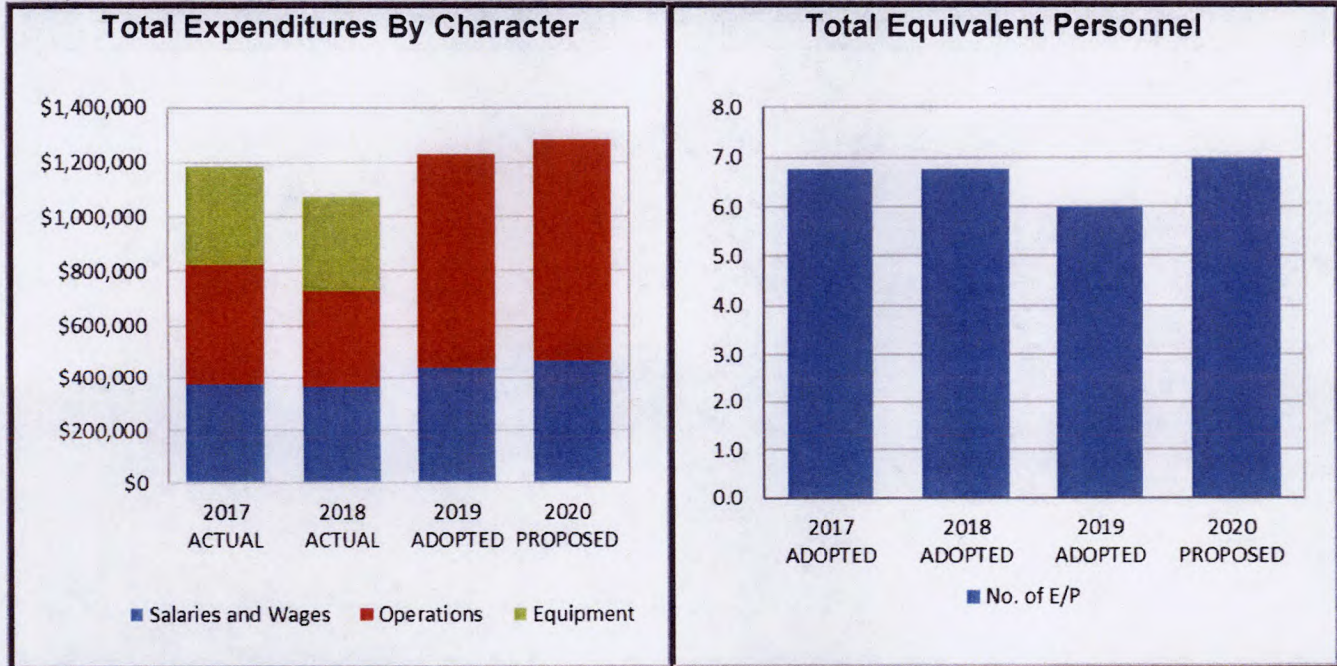


**Department Summary**

**Department Budget Summary by Fund**



**Department Budget Summary by Fiscal Year**





**Department Summary**

**Expenditures Summary by Character & Object**

CHARACTER/ OBJECT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$72,385	\$63,177	\$50,150	\$50,000	-\$150	-0.3%
WAGES & SALARIES	\$302,191	\$304,874	\$389,256	\$416,544	\$27,288	7.0%
<b>Salaries and Wages Total</b>	<b>\$374,576</b>	<b>\$368,051</b>	<b>\$439,406</b>	<b>\$466,544</b>	<b>\$27,138</b>	<b>6.2%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$13,279	\$0	\$0	\$0	\$0	N/A
MATERIALS & SUPPLIES	\$18,167	\$21,467	\$18,200	\$18,200	\$0	N/A
OTHER COSTS	\$120,645	\$175,946	\$42,400	\$67,400	\$25,000	59.0%
SERVICES	\$227,277	\$101,213	\$72,000	\$72,000	\$0	N/A
SPECIAL PROJECTS	\$0	\$0	\$600,000	\$600,000	\$0	N/A
TRAVEL	\$23,389	\$20,327	\$12,380	\$12,380	\$0	N/A
UTILITIES	\$45,570	\$42,191	\$46,597	\$46,597	\$0	N/A
<b>Operations Total</b>	<b>\$448,327</b>	<b>\$361,144</b>	<b>\$791,577</b>	<b>\$816,577</b>	<b>\$25,000</b>	<b>3.2%</b>
<b>Equipment</b>						
MACHINERY & EQUIPMENT	\$364,470	\$344,594	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$364,470</b>	<b>\$344,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Department Total</b>	<b>\$1,187,373</b>	<b>\$1,073,789</b>	<b>\$1,230,983</b>	<b>\$1,283,121</b>	<b>\$52,138</b>	<b>4.2%</b>

**Equivalent Personnel Summary by Program**

	2017 ADOPTED	2018 ADOPTED	2019 ADOPTED	2020 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Emergency Management Program	6.8	6.8	6.00	7.00	1.0	16.7%



**Emergency Management Program**

**Program Description**

The Emergency Management Program administers and operates various local, state, and federal emergency management programs. This includes prevention, planning, mitigation, preparedness, and coordinating emergency management response and recovery operations in disaster situations.

**Countywide Outcome(s)**

The Civil Defense Program supports the following countywide outcome(s):

- An Efficient, Effective, and Responsive Government
- Suitable Public Infrastructure
- A Prepared, Safe, and Livable County
- A Healthy and Sustainable Community

**Population Served**

The Emergency Management Program serves all county employees, residents, and visitors.

**Services Provided**

The Emergency Management Program provides emergency management services.

**Key Activity Goals & Measures**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2018 ACTUAL	FY 2019 ESTIMATE	FY 2020 ESTIMATE
<i>Goal #1: Development and retention of a well-trained and responsive staff.</i>				
1. Conduct employee training activities based on training plans developed for each employee annually	# of training activities conducted	37	12	12
	% of staff who agree or strongly agree that they have necessary tools, training & skills to perform their jobs	75%	100%	100%
<i>Goal #2: Enhance the county's response capacity and capabilities for All-Hazards.</i>				
1. Exercise Emergency Operations Center (EOC) roles and responsibilities annually	# of Homeland Security Exercise and Evaluation Program compliant tabletop exercises conducted	12	2	2
	% of exercise objectives related to After-Action Reviews/Implementation Plans	100%	50%	50%
2. Annually identify and develop personnel to staff EOC roles	# of position-specific training sessions conducted	4	4	4



**Emergency Management Program**

**Key Activity Goals & Measures (Cont'd)**

<b>GOALS/OBJECTIVES</b>	<b>SUCCESS MEASUREMENTS</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ESTIMATE</b>	<b>FY 2020 ESTIMATE</b>
<i>Goal #2: Enhance the county's response capacity and capabilities for All-Hazards (Cont'd).</i>				
2. Annually identify and develop personnel to staff EOC roles (Cont'd)	% of EOC positions with at least three (3) people trained	N/A	50%	50%
	% of trained personnel who agree or strongly agree that they have skills necessary to complete their EOC function	44%	80%	80%
3. Update and maintain a comprehensive training and exercise program plan by March 2020	Multi-Year Training and Exercise Plan updated	Yes	Yes	Yes
	% of training offerings directly related to After-Action Review/Improvement Plans	100%	50%	50%
4. Work with partner agencies to establish pre-event contracts	# of executed contracts	0	2	2
5. Strengthen Mass Care Capabilities	# of County staff trained in shelter operations	0	100	100
<i>Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in emergency planning and preparedness.</i>				
1. Exercise roles and responsibilities of self-identified and naturally occurring community-based groups (non-government organizations, faith-based groups)	# of non-governmental groups participating in annual tabletop exercise (TTX)	28	10	10
	% of participants who agree or strongly agree that the TTX helped better prepare them for an event	84%	100%	100%



**Emergency Management Program**

**Key Activity Goals & Measures (Cont'd)**

<b>GOALS/OBJECTIVES</b>	<b>SUCCESS MEASUREMENTS</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ESTIMATE</b>	<b>FY 2020 ESTIMATE</b>
<i>Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in Emergency planning and preparedness (Cont'd).</i>				
2. Increase the effectiveness of Community Emergency Response Team (CERT) volunteers within each district	# of supplemental training modules implemented to enhance CERT skills by June 2017	0	2	2
	# of CERT members who completed a supplemental module	0	50	50
	% of participants who agree or strongly agree that the supplemental training enhanced their engagement opportunities	N/A	100%	100%
	YTD # of volunteers who completed CERT training			
	South	N/A	10	10
	Central	11	10	10
	Upcountry	3	10	10
	East	N/A	5	5
	West	23	10	10
	Lanai	N/A	5	5
	Molokai	N/A	5	5
	TOTAL # CERT-trained volunteers that reside in district			
	South	N/A	30	30
	Central	N/A	30	30
	Upcountry	N/A	30	30
East	N/A	10	10	
West	N/A	25	25	
Lanai	N/A	10	10	
Molokai	N/A	10	10	
% of volunteers who complete CERT training and become active branch members	N/A	75%	75%	



**Emergency Management Program**

**Key Activity Goals & Measures (Cont'd)**

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2018 ACTUAL	FY 2019 ESTIMATE	FY 2020 ESTIMATE
<i>Goal #3: Utilize a Whole Community Approach to engage individuals and the private sector in Emergency planning and preparedness (Cont'd).</i>				
3. Engage the Private Sector in building community preparedness and resiliency	Host a Public/Private Partnership symposium to share information, ideas, and best practices in disaster preparedness and emergency management	No	Yes	Yes
	% of symposium attendees who have an increased knowledge of engagement opportunities in preparedness and resiliency	N/A	90%	90%
4. Conduct community outreach and facilitate community based resiliency planning	# of communities implementing the 18 month Hawaii Hazard Awareness and Reduction Program (HHARP)	1	2	2
	# of milestones reached toward HHARP certification	26	5	5
	# of outreach events aimed at:			
	General Public	14	6	6
	Elderly	10	2	2
	Youth	4	2	2
	Service Organizations	27	2	2
<i>Goal #4: Identify and implement the use of appropriate technology during all phases of Emergency management.</i>				
1. Maintain connectivity between EOC and remote locations in Molokai, Lanai, Hana, and Lahaina annually	# of successful exercises to test user groups and status boards	8	4	4



**Emergency Management Program**

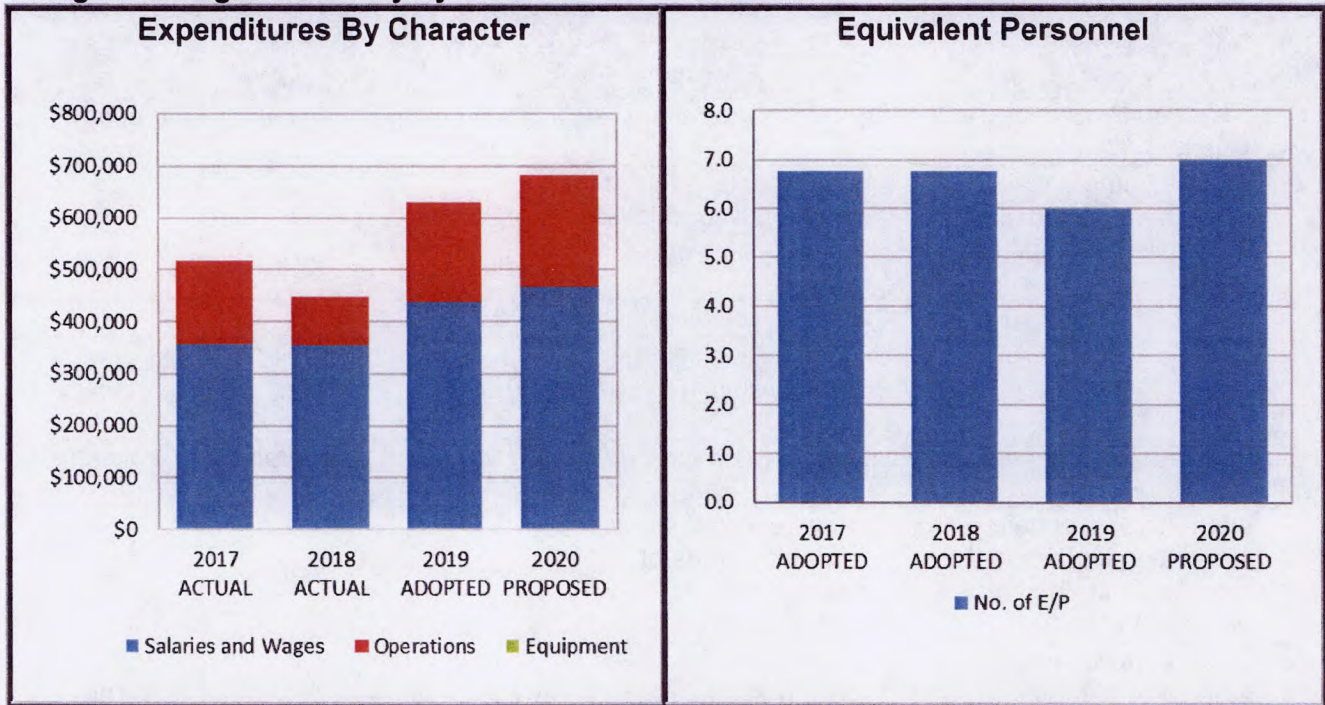
**Key Activity Goals & Measures (Cont'd)**

<b>GOALS/OBJECTIVES</b>	<b>SUCCESS MEASUREMENTS</b>	<b>FY 2018 ACTUAL</b>	<b>FY 2019 ESTIMATE</b>	<b>FY 2020 ESTIMATE</b>
<i>Goal #4: Identify and implement the use of appropriate technology during all phases of Emergency management (Cont'd).</i>				
2. Update and maintain automated call-back for EOC activation and siren verification	# of successful siren test call-outs conducted	12	12	12
	Siren test completion call rate	90%	95%	95%
	# EOC activation tests	0	2	2
	% of activation list that respond within 15 minutes	0%	90%	90%
<i>Goal #5: Enhance community resilience through the implementation of a coordinated and Sustainable mitigation program</i>				
1. Integrate appropriate jurisdictional plans and programs into the Hazard Mitigation Plan	Review relevant plans and identify areas of crossover by December 2019	Yes	Yes	Yes
2. Develop policy positions regarding land use, building codes	Draft positions for review by March 2020	Yes	Yes	Yes



**Emergency Management Program**

**Program Budget Summary by Fiscal Year – General Fund**



**Expenditures Summary by Character & Object – General Fund**

General Fund

CHARACTER/ OBJECT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$54,338	\$49,402	\$50,150	\$50,000	-\$150	-0.3%
WAGES & SALARIES	\$302,191	\$304,874	\$389,256	\$416,544	\$27,288	7.0%
<b>Salaries and Wages Total</b>	<b>\$356,529</b>	<b>\$354,277</b>	<b>\$439,406</b>	<b>\$466,544</b>	<b>\$27,138</b>	<b>6.2%</b>
<b>Operations</b>						
INTERFUND COST RECLASSIFICATION	\$13,279	\$0	\$0	\$0	\$0	N/A
MATERIALS & SUPPLIES	\$3,210	\$3,002	\$18,200	\$18,200	\$0	N/A
OTHER COSTS	\$32,042	\$32,749	\$42,400	\$67,400	\$25,000	59.0%
SERVICES	\$102,781	\$29,438	\$72,000	\$72,000	\$0	N/A
TRAVEL	\$5,441	\$13,678	\$12,380	\$12,380	\$0	N/A
UTILITIES	\$3,579	\$14,459	\$46,597	\$46,597	\$0	N/A
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	N/A
<b>Operations Total</b>	<b>\$160,331</b>	<b>\$93,325</b>	<b>\$191,577</b>	<b>\$216,577</b>	<b>\$25,000</b>	<b>13.0%</b>
<b>Equipment</b>						
MACHINERY & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>



**Emergency Management Program**

**Equivalent Personnel Summary by Position Title – General Fund**

POSITION TITLE	2017 ADOPTED	2018 ADOPTED	2019 ADOPTED	2020 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
CD Plans & Operations Officer	1.0	1.0	1.0	1.0	0.0	N/A
CD Staff Specialist III	2.0	2.0	2.0	2.0	0.0	N/A
CD Staff Specialist IV	1.0	1.0	1.0	1.0	0.0	N/A
Civil Defense District Coordinator	0.8	0.8	0.0	0.0	0.0	N/A
Emergency Management Officer	1.0	1.0	1.00	1.00	0.0	N/A
Secretary I	1.0	1.0	1.0	1.0	0.0	N/A
EM Specialist I	0.0	0.0	0.0	1.0	1.0	N/A
<b>Program Total</b>	<b>6.8</b>	<b>6.8</b>	<b>6.00</b>	<b>7.00</b>	<b>1.0</b>	<b>16.7%</b>

**Continuation Budget Changes (+/- \$10,000) from FY 2019 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
<b>WAGES AND SALARIES:</b>		
	\$0	0.0
<b>Operations</b>		
None	\$0	
<b>Equipment</b>		
	\$0	
<b>TOTAL CONTINUATION BUDGET CHANGES</b>	<b>\$0</b>	<b>0.0</b>



**Emergency Management Program**

**Expansion Budget Request from FY 2019 Adopted Budget**

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
<b>Salaries and Wages</b>		
912014A-5101 Regular Wages: Funding for proposed expansion position for an Emergency Specialist I.	\$27,288	1.0
<b>Operations</b>		
912061B-6317 County Grant Subsidy: Increase funding for the grant to American Red Cross.	\$25,000	
<b>Equipment</b>		
None	\$0	
<b>TOTAL EXPANSION BUDGET</b>	<b>\$52,288</b>	<b>1.0</b>

**County Grant Subsidy Detail**

Name of Grantee/Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Proposed
American Red Cross	\$25,000	\$25,000	\$25,000	\$25,000
<b>TOTAL COUNTY GRANT SUBSIDY – CIVIL DEFENSE PROGRAM</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**County Grant Subsidy Program Description**

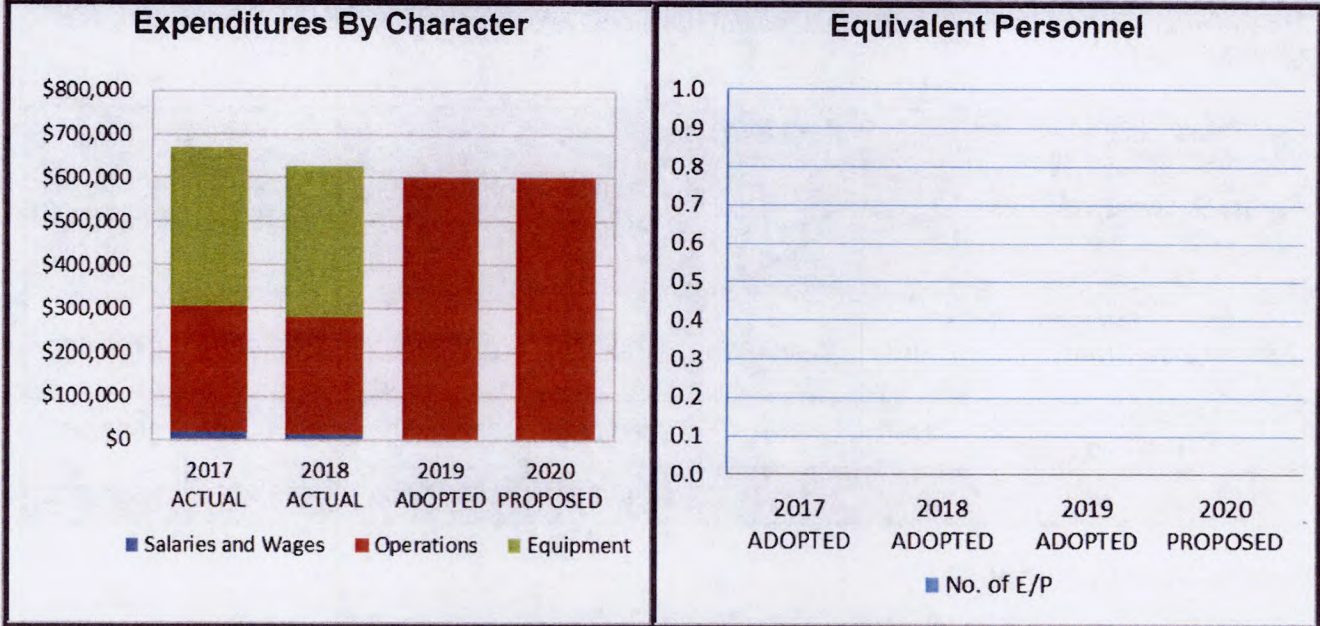
**American Red Cross**

Establish a strong network of trained volunteers and partners to ensure communities are prepared for disasters and to provide mass care, shelter, feeding, health, and mental health services to those affected by disaster.



**Emergency Management Program**

**Program Budget Summary by Fiscal Year – Grant Revenue Fund**



**Expenditures Summary by Character & Object – Grant Revenue Fund**

CHARACTER/ OBJECT DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ADOPTED	2020 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
<b>Salaries and Wages</b>						
OTHER PREMIUM PAY	\$18,047	\$13,774		\$0	\$0	N/A
<b>Salaries and Wages Total</b>	<b>\$18,047</b>	<b>\$13,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Operations</b>						
MATERIALS & SUPPLIES	\$14,957	\$18,466		\$0	\$0	N/A
OTHER COSTS	\$88,603	\$143,198		\$0	\$0	N/A
SERVICES	\$124,497	\$71,775		\$0	\$0	N/A
SPECIAL PROJECTS			\$600,000	\$600,000	\$0	N/A
TRAVEL	\$17,948	\$6,649		\$0	\$0	N/A
UTILITIES	\$41,991	\$27,732		\$0	\$0	N/A
<b>Operations Total</b>	<b>\$287,996</b>	<b>\$267,820</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>N/A</b>
<b>Equipment</b>						
CIP EXPENDITURE	\$0	\$0	\$0	\$0	\$0	N/A
MACHINERY & EQUIPMENT	\$364,470	\$344,594		\$0	\$0	N/A
<b>Equipment Total</b>	<b>\$364,470</b>	<b>\$344,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Program Total</b>	<b>\$670,513</b>	<b>\$626,188</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>N/A</b>



**Emergency Management Program**

**Equivalent Personnel Summary by Position Title – Grant Revenue Fund**

The Emergency Management Program does not have equivalent personnel funded through the Grant Revenue Fund.

Grant Award Name	New grant	Required County match? Yes/No and	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed
		Match \$ or %				
Emergency Management Performance Grant (EMPG)	No	Yes/50%	\$100,000	\$100,000	\$100,000	\$100,000
State Homeland Security Grant (SHSG) Program	No	No	\$500,000	\$590,000	\$500,000	\$500,000
<b>TOTAL</b>			<b>\$600,000</b>	<b>\$690,000</b>	<b>\$600,000</b>	<b>\$600,000</b>

**Grant Award Description**

**Emergency Management Performance Grant Program**

Emergency Management Performance Grant Program is a Federal Emergency Management Agency (FEMA) grant to sustain and enhance All-Hazards emergency management capabilities at the state and local government level.

**State Homeland Security Grant Program**

The Homeland Security Grant Program (HSGP) provides a primary funding mechanism for building and sustaining national preparedness capabilities. The County of Maui receives funds from two of the five interconnected grant programs that comprise the HSGP: State Homeland Security Program and the Citizen Corps Program.