

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## Emergency Management

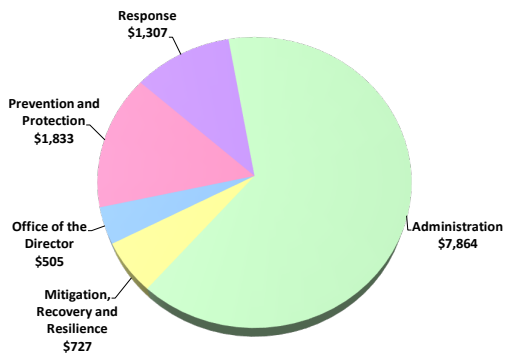
The Department of Emergency Management (DEM) supports the community's disaster prevention, protection, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, DEM manages the County's Emergency Operations Center (EOC), which develops and coordinates emergency response and recovery plans, and supports key decisions and operations to maximize the use of available resources within Miami-Dade County. Through a "whole communities" approach, DEM collaborates with federal and state agencies, County departments, local municipalities, the private sector, faith-based communities, and not-for-profit organizations to accomplish its mission.

DEM's responsibilities under the Public Safety strategic area include domestic preparedness, emergency evacuation assistance, and coordination of health and medical needs arising from natural, technological, and human-generated disasters. Incidents such as chemical, biological, radiological, nuclear and explosive emergencies, and other events such as cyber-attacks, require sound preparation and preventative measures. Extreme conditions such as hurricanes, tornados, flooding, heat, and cold weather emergencies demonstrate the need for mitigation, resilience, and coordinated response efforts. To mitigate these events, DEM maintains and implements Miami-Dade County's Comprehensive Emergency Management Plan (CEMP), Continuity of Operations plans (COOP), Continuity of Government (COG) plan and the Local Mitigation Strategy (LMS) in compliance with federal, state, and local requirements. DEM also engages with the community to assist in disaster response and recovery by conducting community outreach programs, coordinating disaster volunteers, and managing the Community Emergency Response Team (CERT) and Citizens Corps.

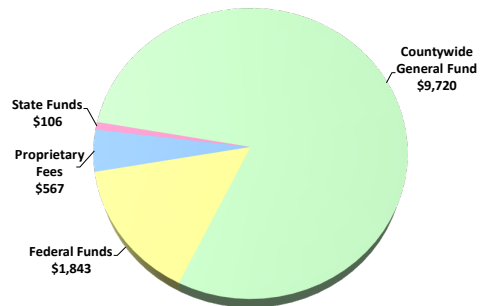
The Department is also charged with information gathering and is responsible for delivering accurate and effective messaging to the citizens of Miami-Dade County. DEM participates in the Regional Domestic Securities Task Force (RDSTF) and the Urban Area Work Group (UAWG) and receives intelligence from Homeland Security, Fusion Centers, and the National Weather Service. Public information is provided through press releases, social media, reverse 911, and communications platforms such as Wireless Emergency Alerts (WEA) and the Integrated Public Alert System (IPAWS). To meet its mission objectives, the Department of Emergency Management requires sound plans, governmental and non-governmental partnerships, community engagement, readiness initiatives, and reliable information sharing.

## FY 2023-24 Adopted Operating Budget

**Expenditures by Activity**  
(dollars in thousands)

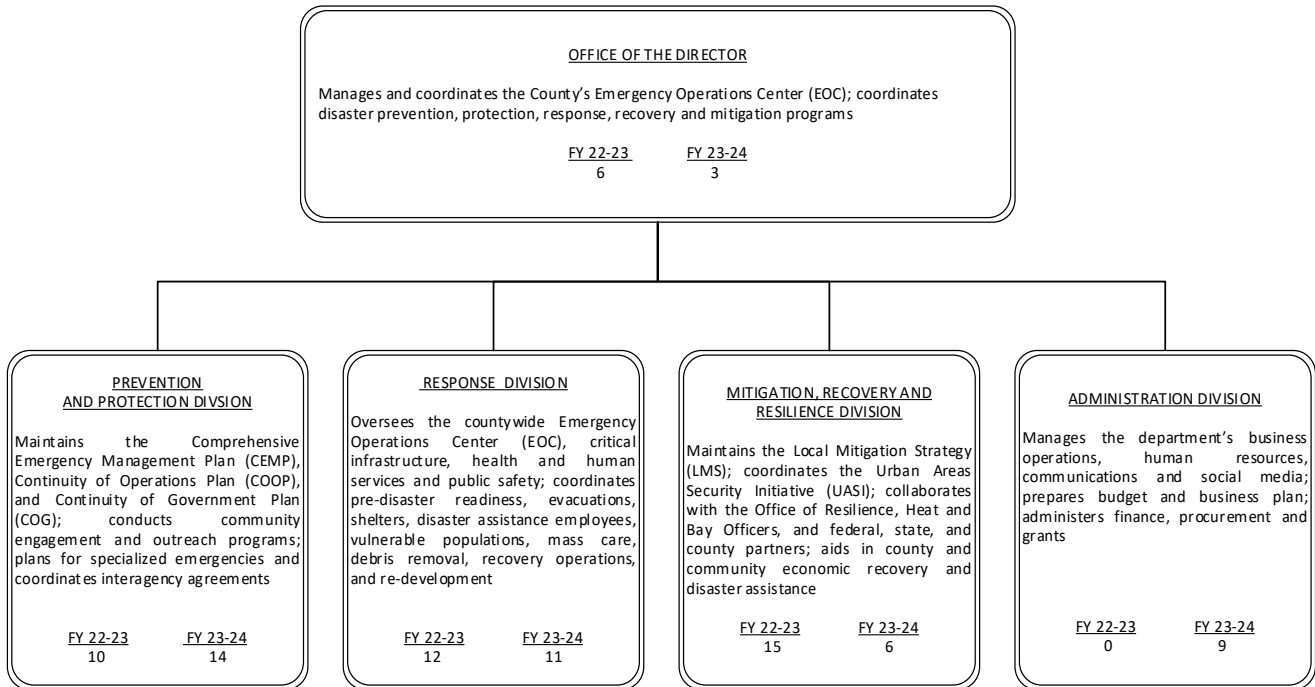


**Revenues by Source**  
(dollars in thousands)



# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 43

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE DIRECTOR**

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

- Manages the County's emergency operations
- Plans, coordinates and implements disaster preparedness, response, recovery, and mitigation programs

#### **DIVISION COMMENTS**

- During FY 2022-23, three positions were transferred to the Administration Division as a result of a departmental reorganization

### **DIVISION: PREVENTION AND PROTECTION**

The Prevention and Protection Division maintains the Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP), and the Continuity of Government Plan (COG).

- Conducts outreach and training for County employees and the general public
- Provides continuity of operations program to ensure critical County services
- Plans for specialized emergencies and coordinates inter-agency agreements

#### **Strategic Objectives - Measures**

- PS3-1: Increase countywide preparedness and community awareness

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Number of new Community Emergency Response Team (CERT) members trained	OP	↔	155	150	150	170	150
	Number of Miami-Dade Alerts System subscribers*	OP	↔	51,329	68,241	50,000	78,000	88,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OC	↑	96%	96%	100%	100%	100%

\*FY 2021-22 Actual reflect the department's promotion of the platform through social media, community engagement at outreach events, and trainings; FY 2022-23 Projection and FY 2023-24 Target reflects a continuing of prior year trend

#### **DIVISION COMMENTS**

- During FY 2022-23, three positions were transferred from the Mitigation, Recovery and Resilience Division and one position from the Response Division as a result of a departmental reorganization

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: RESPONSE**

The Response Division coordinates pre-disaster readiness, evacuations, shelters, and recovery operations.

- Coordinates disaster assistance employees, vulnerable populations, mass care, and debris removal
- Oversees recovery operations and redevelopment

### **Strategic Objectives - Measures**

- PS3-1: Increase countywide preparedness and community awareness

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase community awareness and preparedness	Number of emergency shelter spaces available	OP	↔	124,218	124,218	123,000	124,218	130,000
	Number of Emergency Evacuation Assistance Program registrants	OC	↑	3,674	3,431	3,800	3,800	3,800
	Number of emergency shelter spaces available for special needs	OP	↔	3,000	3,000	3,000	3,000	3,000
Ensure readiness of healthcare facilities	Number of plans reviewed for medical facilities*	OP	↔	856	1,410	1,200	1,200	1,400

\*FY 2020-21 Actual reflect the impact of COVID-19

### **DIVISION COMMENTS**

- During FY 2022-23, one position was transferred to the Prevention and Protection Division as a result of a departmental reorganization

### **DIVISION: MITIGATION, RECOVERY AND RESILIENCE**

The Mitigation, Recovery and Resilience Division maintains the Local Mitigation Strategy (LMS) and aids in County and community economic recovery and disaster assistance.

- Coordinates mitigation activities such as the Urban Area Security Initiative and the Local Mitigation Strategy to minimize the impact natural disasters have on communities
- Collaborates with the Office of Resilience, the Chief Heat Officer and the Chief Bay Officer along with federal, state, and county partners

### **DIVISION COMMENTS**

- During FY 2022-23, six positions were transferred to the Administration Division and three positions were transferred to the Prevention and Protection Division as a result of a departmental reorganization

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION**

The Administration Division manages the department's business operations, human resources, communication and social media.

- Prepares operating budget and develops annual business plan
- Manages finance, procurement, and grant programs
- Responsible for recruitment and retention, payroll, travel, and employee assistance
- Creates community engagement and information content
- Monitors social media and crisis communications

### **DIVISION COMMENTS**

- During FY 2022-23, six positions were transferred from the Mitigation, Recovery and Resilience Division and three positions were transferred from the Office of the Director as a result of a departmental reorganization

### **ADDITIONAL INFORMATION**

- The FY 2023-24 Adopted Budget includes the continuation of \$60,000 in reimbursements for the use of the Emergency Operations Center from the following departments: Water and Sewer (\$15,000), Seaport (\$15,000), Regulatory and Economic Resources (\$15,000) and Solid Waste Management (\$15,000)

### **CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS**

- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the renovation of existing floor space within the Fire Rescue Headquarters to accommodate the Department of Emergency Management; the capital program is funded with General Government Improvement Funds (GGIF)
- As part of the FY 2023-24 Adopted Budget and Multi-Year Capital Plan, the Communications and Customer Experience Department will be replacing the existing wiring infrastructure in the control and media rooms at the Emergency Operations Center; the capital program is being funded through the Countywide Infrastructure Investment Program (CIIP)

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	0	0	0	0	0
Fuel	0	0	3	3	10
Overtime	0	0	0	0	0
Rent	0	0	898	1,194	1,967
Security Services	0	0	0	1	0
Temporary Services	0	0	10	0	0
Travel and Registration	0	0	2	9	47
Utilities	0	0	39	127	132

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24	(dollars in thousands)	Total Funding Budget FY 22-23	Total Funding Adopted FY 23-24	Total Positions Budget FY 22-23	Total Positions Adopted FY 23-24
<b>Revenue Summary</b>					<b>Expenditure By Program</b>				
General Fund Countywide	0	0	7,124	9,720	<b>Strategic Area: Public Safety</b>				
Carryover	0	0	158	0	Office of the Director	10,465	505	6	3
Contract Service	0	0	357	357	Prevention and Protection	0	1,833	10	14
Miscellaneous	0	0	204	210	Response	0	1,307	12	11
State Grants	0	0	106	106	Mitigation, Recovery and Resilience	0	727	15	6
Federal Grants	0	0	2,516	1,843	Administration	0	7,864	0	9
Total Revenues	0	0	10,465	12,236	Total Operating Expenditures	10,465	12,236	43	43
<b>Operating Expenditures Summary</b>									
Salary	0	0	3,509	4,628					
Fringe Benefits	0	0	1,387	1,492					
Court Costs	0	0	2	2					
Contractual Services	0	0	1,208	156					
Other Operating	0	0	2,218	4,228					
Charges for County Services	0	0	1,145	1,593					
Grants to Outside Organizations	0	0	240	0					
Capital	0	0	756	137					
Total Operating Expenditures	0	0	10,465	12,236					
<b>Non-Operating Expenditures Summary</b>									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

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**CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
<b>Revenue</b>									
General Government Improvement Fund (GGIF)	564	0	0	0	0	0	0	0	564
Total:	564	0	0	0	0	0	0	0	564
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Facility Improvements	156	408	0	0	0	0	0	0	564
Total:	156	408	0	0	0	0	0	0	564

**FUNDED CAPITAL PROGRAMS**

(dollars in thousands)

**OFFICE RENOVATIONS** **PROGRAM #: 2000003477**

DESCRIPTION: Renovate existing floor space within the Fire Rescue Headquarters to accommodate the Department of Emergency Management

LOCATION: 9300 NW 41 St District Located: 12  
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	564	0	0	0	0	0	0	0	564
<b>TOTAL REVENUES:</b>	<b>564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	0	241	0	0	0	0	0	0	241
Furniture Fixtures and Equipment	100	143	0	0	0	0	0	0	243
Project Administration	24	24	0	0	0	0	0	0	48
Technology Hardware/Software	32	0	0	0	0	0	0	0	32
<b>TOTAL EXPENDITURES:</b>	<b>156</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564</b>