

# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

## Emergency Communications

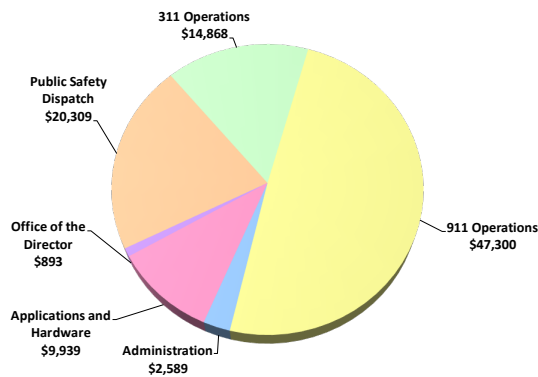
The Emergency Communications Department (ECD) is dedicated to enhancing the coordination and efficiency of public safety and non-emergency services within Miami-Dade County. This Department includes 911 call takers, the 311-call center, and law enforcement and fire dispatchers, creating a unified communication hub for public safety and essential services. Additionally, it will oversee the management of critical applications, systems, and hardware, including countywide radio systems used by public safety and governmental services and computer-aided dispatch platforms. By streamlining these vital functions, the Department aims to improve response times, ensure seamless communication, and support the overall safety and well-being of the county while meeting the County's legal obligation related to Communications. The Department's facilities also serve as a regional fallback center for the other agencies during disasters, evacuations, and recovery.

As part of the Public Safety strategic area, ECD maintains governance and oversight of 911 call taking, law enforcement and fire dispatching and associated systems including radio, 911 telephony, Next Generation 9-1-1, 311, and computer aided dispatch.

## FY 2024-25 Proposed Operating Budget

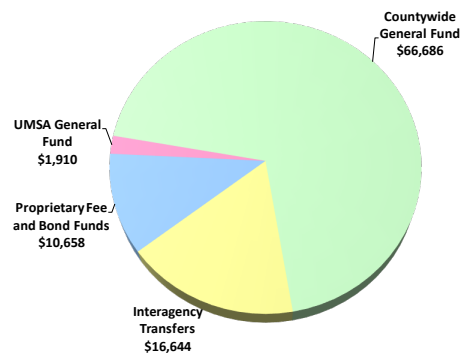
### Expenditures by Activity

(dollars in thousands)



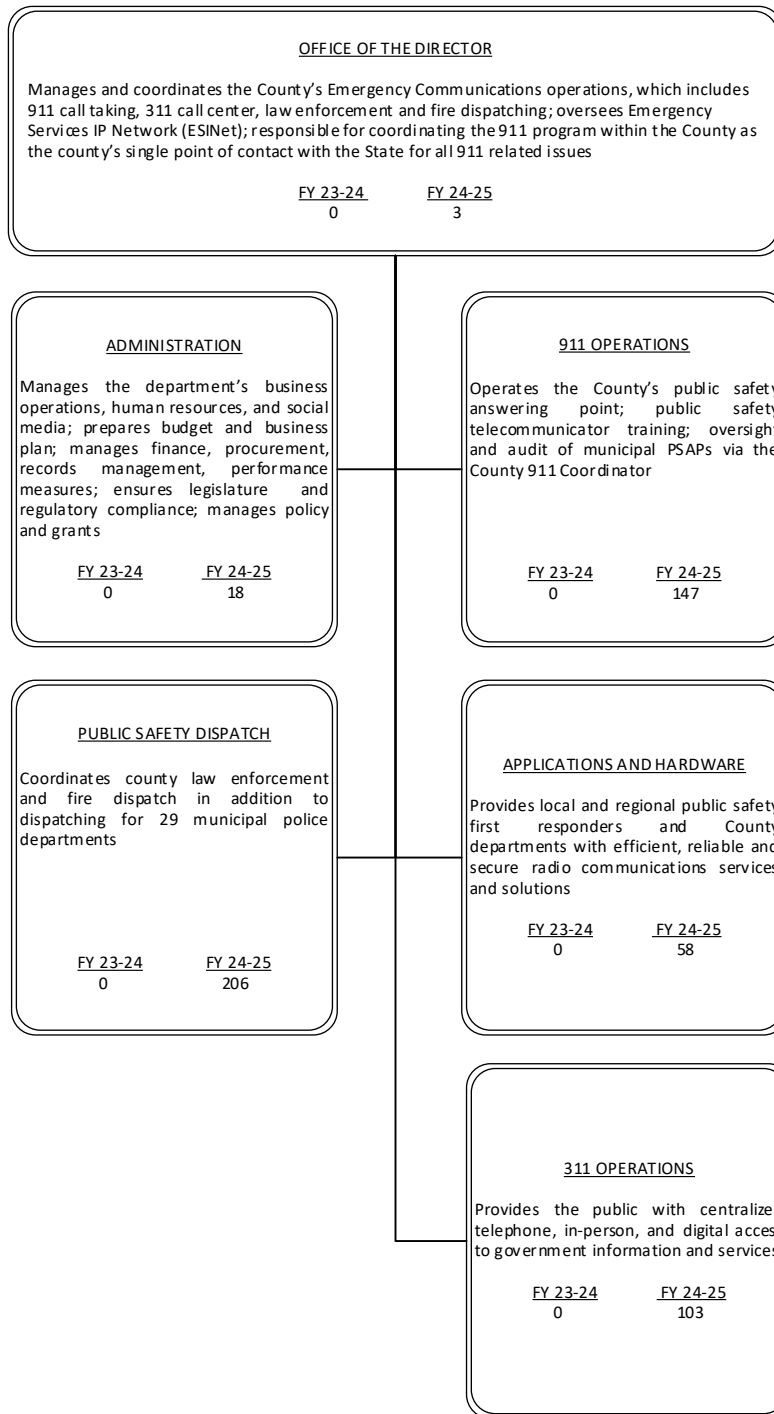
### Revenues by Source

(dollars in thousands)



# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 535

## FY 2024-25 Proposed 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 Communications operations.

- Manages and coordinates the operations of the Department
- Responsible for coordinating the 911 program within the County
- Oversees and audits municipal PSAPs through the County 911 Coordinator

#### **DIVISION COMMENTS**

- **The FY 2024-25 Proposed Budget includes the addition of one Director, one Deputy Director, and one Senior Executive Secretary to manage the Department's business operations (\$893,000)**

### **DIVISION: ADMINISTRATION**

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

- Prepares operating budget and develops annual business plan
- Manages finance, records management, procurement, and performance measures
- Coordinates recruitment and personnel issues
- Ensures legislature and regulatory compliance

#### **DIVISION COMMENTS**

- **The FY 2024-25 Proposed Budget includes the addition of one Assistant Director and three positions to manage human resources, procurement, and budget and finance functions (\$656,000)**
- **The FY 2024-25 Proposed Budget includes the transfer of eight positions from the Information Technology Department (ITD) and six positions from the Communications and Customer Experience Department (CCED) to provide budget, finance, HR, payroll, recruitment, and procurement support**

### **DIVISION: PUBLIC SAFETY DISPATCH**

The Public Safety Dispatch Division manages county law enforcement and fire dispatch.

- Coordinates dispatching for 29 municipal police departments
- Coordinates dispatching of fire rescue services
- Dispatches after hours local government resources

#### **DIVISION COMMENTS**

- **The FY 2024-25 Proposed Budget includes the addition of one Assistant Director and one Executive Secretary to manage the division's functions (\$376,000)**
- **The FY 2024-25 Proposed Budget includes the transfer of 108 positions from the Miami-Dade Police Department, that on January 7, 2025 will transition to the Miami-Dade Sheriff's Office, to provide call taking and dispatching services for both routine and emergency law enforcement calls**
- **The FY 2024-25 Proposed Budget includes the transfer of 96 positions from the Miami-Dade Fire Rescue Department (MDFR) to provide dispatching for emergency and non-emergency service calls**

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: 911 OPERATIONS**

The 911 Operations Division operates the County's Public Safety Answering Point (PSAP) and is the primary PSAP for the County.

- Answers 911 emergency and non-emergency calls for the County and 29 other agencies
- Provides Florida State Certified telecommunicator training
- Accepts all 911 call roll overs from the Municipal PSAPs

### **Strategic Plan Objectives**

- PS2-1: Minimize response time

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Reduce 911 call answer times	Percentage of 911 calls answered within 10 seconds*	EF	↑	88%	80%	90%	90%	90%
	Average 911 call processing time (in seconds)*	EF	↓	104	101.5	97	97	97
	911 emergency call volume (in thousands)*	IN	↔	1,231	1,461	1,600	1,600	1,600

\* Prior to FY 2024-25, these measures were tracked by the Miami-Dade Police Department; beginning in FY 2024-25, these measures will be tracked by the Emergency Communications Department

### **DIVISION COMMENTS**

- The FY 2024-25 Proposed Budget includes the addition of one Assistant Director and one Executive Secretary to manage the division's functions (\$376,000)
- The FY 2024-25 Proposed Budget includes the transfer of 145 positions from the Miami-Dade Police Department, that on January 7, 2025 will transition to the Miami-Dade Sheriff's Office, to provide call taking and dispatching services for both routine and emergency law enforcement calls

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: APPLICATIONS AND HARDWARE**

The Applications and Hardware Division provides local and regional public safety first responders and County departments with efficient, reliable and secure radio communications services and solutions.

- Develops strategic direction of the County's radio communication systems
- Provides 24/7 support of the radio communications infrastructure including the County's microwave network across fixed tower sites and several remote tower vehicles
- Provides installation and repair of radio communications equipment and lighting packages for County vehicles
- Maintains the fire station alerting system
- Provides radio engineering and design services including building radio coverage audits
- Maintains computer aided dispatch systems and computer aided dispatch data exchange hub

### **Strategic Plan Objectives**

- GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical radio communication services	Percentage Of Vehicle Installations Completed On Time*	EF	↑	100%	100%	100%	100%	100%
	Unit Cost Per Portable Radio Repair**	EF	↓	\$160	\$160	\$160	\$160	\$160

\*Prior to FY 2024-25, these measures were tracked by ITD; beginning in FY 2024-25, these measures will be tracked by ECD

\*\*Budget and Target values represent industry provider cost

### **DIVISION COMMENTS**

- **The FY 2024-25 Proposed Budget includes the addition of one Assistant Director and one Executive Secretary to manage the division's functions (\$376,000)**
- **The FY 2024-25 Proposed Budget includes the transfer of 53 positions from the Information Technology Department (ITD) to maintain communications equipment and hardware**
- **The FY 2024-25 Proposed Budget includes the transfer of three positions from the Miami-Dade Fire Rescue Department (MDFR) to maintain communications equipment and hardware**
- During FY 2024-25, the Division will continue to support several radio communications and 911/CAD operation projects to include radio replacement for the Sheriff's Office and Fire Rescue departments, a radio system upgrade for the Miami-Dade Corrections and Rehabilitations department, Miami-Dade Fire Rescue CAD system deployment and tower site loading remediation

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: 311 OPERATIONS**

The 311 Operations Division provides the public with centralized telephone, in-person, and digital access to government information and services.

- Manages the day-to-day operations of the 311 Contact Center and manages three Service Centers located at the South Dade Government Center, the North Dade Justice Center, and the Permitting and Inspection Center to provide in-person services to the community
- Develops and maintains a comprehensive knowledge base of government information and services through real-time updates
- Provides data analytics to promote Countywide customer service standards
- Develops and provides training to Contact Center staff
- Applies quality assurance measures to improve service delivery

### **Strategic Plan Objectives**

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	311 Total Call volume (in millions)*	IN	↔	1.4	1.3	1.5	1.5	1.5
	Average call wait time (in seconds)*	EF	↓	133	186	180	180	180

\*Prior to FY 2024-25, these measures were tracked by CCED; beginning in FY 2024-25, these measures will be tracked by ECD

### **DIVISION COMMENTS**

- The FY 2024-25 Proposed Budget includes the addition of one Assistant Director to manage the division's functions (\$281,000)
- The FY 2024-25 Proposed Budget includes the transfer of 102 positions from the Communications and Customer Experience Department (CCED) to provide the public with centralized telephone, in-person, and digital access to government information and services

### **ADDITIONAL INFORMATION**

- In FY 2024-25, Miami-Dade County will negotiate an interlocal agreement with the Sheriff to delineate and ensure the provision of public safety communications services, including 911 call-taking and dispatch, to effectively support the Sheriff's Office operations

# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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## CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan continues improving Fire Rescue's countywide radio coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life/end-of-support handheld and mobile radios; the capital program is funded with Future Financing bond proceeds (\$16.221 million) and Capital Asset bond proceeds (\$33.779 million); the capital program is projected to be completed by the close of FY 2025-26 (total program cost \$50 million; \$9.299 million in FY 2024-25; capital program #2000001460)



The Department's radio replacement capital program is expected to be completed by close of FY 2024-25; the capital program will replace handheld, fixed and mobile radios for the Sheriff's Office and provide dispatch console upgrades; the capital program is estimated to have an operational impact of \$4.7 million beginning in FY 2025-26 (total program cost \$75.288 million; \$4.897 million in FY 2024-25; capital program #2000001476)

## SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	0	0	0	0	6
Fuel	0	0	0	0	30
Overtime	0	0	0	0	4,997
Rent	0	0	0	0	338
Security Services	0	0	0	0	17
Temporary Services	0	0	0	0	0
Travel and Registration	0	0	0	0	48
Utilities	0	0	0	0	198

## FY 2024-25 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
<b>Revenue Summary</b>					<b>Strategic Area: Public Safety</b>				
General Fund Countywide	0	0	0	66,686	Office of the Director	0	893	0	3
General Fund UMSA	0	0	0	1,910	Administration	0	2,589	0	18
911 Fees	0	0	0	16,336	Public Safety Dispatch	0	20,309	0	206
Carryover	0	0	0	9,505	911 Operations	0	47,300	0	147
Interest Income	0	0	0	295	Applications and Hardware	0	9,939	0	58
IT Funding Model	0	0	0	61	311 Operations	0	14,868	0	103
Interagency Transfers	0	0	0	18,222	Total Operating Expenditures	0	95,898	0	535
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,015</b>					
<b>Operating Expenditures Summary</b>									
Salary	0	0	0	53,383					
Fringe Benefits	0	0	0	23,264					
Contractual Services	0	0	0	1,242					
Other Operating	0	0	0	10,178					
Charges for County Services	0	0	0	7,219					
Capital	0	0	0	612					
<b>Total Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,898</b>					
<b>Non-Operating Expenditures Summary</b>									
Transfers	0	0	0	1,180					
Distribution of Funds In Trust	0	0	0	7,442					
Debt Service	0	0	0	459					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	8,036					
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,117</b>					

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
<b>Revenue</b>									
CIIP Program Bonds	4,288	0	0	0	0	0	0	0	4,288
Capital Asset Series 2022A Bonds	36,429	0	0	0	0	0	0	0	36,429
Capital Asset Series 2023A Bonds	70,865	0	0	0	0	0	0	0	70,865
ECD Radio Fees	0	1,000	1,000	1,000	1,000	0	0	0	4,000
Future Financing	7,241	9,299	6,922	0	0	0	0	0	23,462
ITD Service Fees	8,625	0	0	0	0	0	0	0	8,625
<b>Total:</b>	<b>127,448</b>	<b>10,299</b>	<b>7,922</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,669</b>
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Information Technology	5,815	3,941	0	0	0	0	0	0	9,756
Infrastructure Improvements	42,404	10,299	7,922	1,000	1,000	0	0	0	62,625
Sheriff - Specialty Equipment	70,391	4,897	0	0	0	0	0	0	75,288
<b>Total:</b>	<b>118,610</b>	<b>19,137</b>	<b>7,922</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,669</b>





# FY 2024-25 Proposed Budget and Multi-Year Capital Plan

**FIRE RESCUE - RADIO COVERAGE AND EQUIPMENT (2022)**

**PROGRAM #: 2000001460**



DESCRIPTION: Improve MDFR's Countywide coverage by adding radio sites, upgrading existing infrastructure and replacing end-of-life / end-of-support handheld and mobile radios

LOCATION: Various Sites District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	14,986	0	0	0	0	0	0	0	14,986
Capital Asset Series 2023A Bonds	18,793	0	0	0	0	0	0	0	18,793
Future Financing	0	9,299	6,922	0	0	0	0	0	16,221
<b>TOTAL REVENUES:</b>	<b>33,779</b>	<b>9,299</b>	<b>6,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	6,418	4,649	3,130	0	0	0	0	0	14,197
Furniture Fixtures and Equipment	4,720	0	0	0	0	0	0	0	4,720
Technology Hardware/Software	22,641	4,650	3,792	0	0	0	0	0	31,083
<b>TOTAL EXPENDITURES:</b>	<b>33,779</b>	<b>9,299</b>	<b>6,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**SHERIFF'S OFFICE - RADIO REPLACEMENT**

**PROGRAM #: 2000001476**



DESCRIPTION: Replace handheld, fixed and mobile radios for the Sheriff's Office and provide dispatch console upgrades

LOCATION: Various Sites District Located: Systemwide  
 Various Sites District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	4,288	0	0	0	0	0	0	0	4,288
Capital Asset Series 2022A Bonds	21,443	0	0	0	0	0	0	0	21,443
Capital Asset Series 2023A Bonds	49,557	0	0	0	0	0	0	0	49,557
<b>TOTAL REVENUES:</b>	<b>75,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,288</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	4,050	238	0	0	0	0	0	0	4,288
Technology Hardware/Software	66,341	4,659	0	0	0	0	0	0	71,000
<b>TOTAL EXPENDITURES:</b>	<b>70,391</b>	<b>4,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,288</b>

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$4,700,000 and includes 0 FTE(s)