

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

Emergency Management

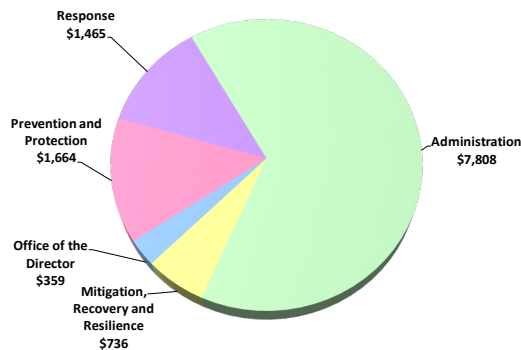
The Department of Emergency Management (DEM) supports the community's disaster prevention, protection, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, DEM manages the County's Emergency Operations Center (EOC), which develops and coordinates 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.

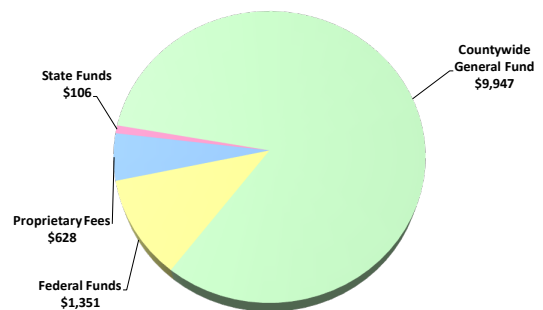
The Department is also charged with information gathering and is responsible for delivering accurate and effective messaging to the citizens of Miami-Dade County. DEM participates in the Regional Domestic Securities Task Force (RDSTF) and the Urban Area Work Group (UAWG) and receives intelligence from 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 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

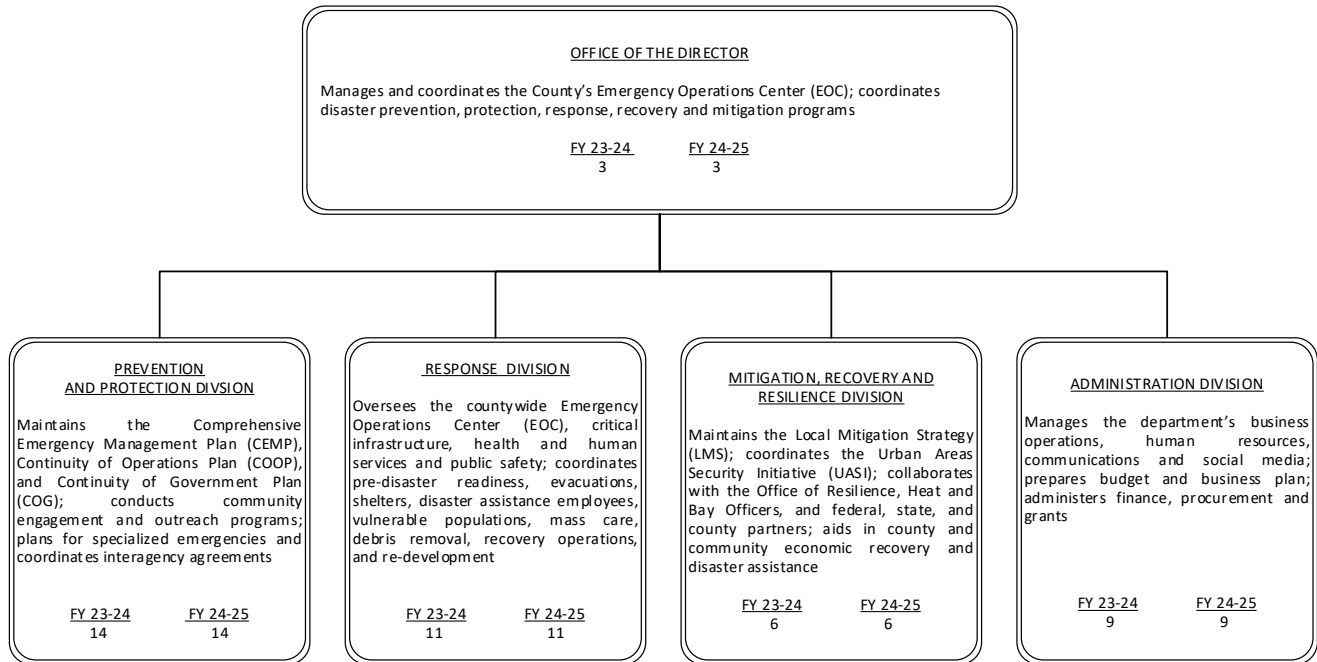


Revenues by Source
(dollars in thousands)



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 43

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 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: 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 Plan Objectives

- PS3-1: Increase countywide preparedness and community awareness

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
Provide continuity of operations program to ensure critical County services; and emergency management plans for specialized emergencies and coordinates interagency agreements	Number of new Community Emergency Response Team (CERT) members trained	OP	↔	150	158	150	158	148
	Number of subscribers to the Miami-Dade County Alerts System*	OP	↔	68,241	1,123,801	900,000	900,000	900,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OC	↑	61%	100%	100%	100%	100%

*FY 2022-23 Actual reflects the Department's promotion of the platform through social media, community engagement at outreach events, and trainings

FY 2024-25 Proposed 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 Plan Objectives

- PS3-1: Increase countywide preparedness and community awareness

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 Countywide pre-disaster readiness, evacuations, shelters, and recovery operations for Miami- Dade County	Number of emergency shelter spaces available	OP	↔	124,218	124,218	130,000	123,000	123,000
	Number of Emergency Evacuation Assistance Program registrants	OC	↑	3,431	3,594	3,800	3,100	3,100
	Number of emergency shelter spaces available for special needs	OP	↔	3,000	1,500	3,000	1,500	1,500
	Number of plans reviewed for medical facilities	OP	↔	1,498	1,296	1,400	1,296	1,296

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

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

Strategic Plan Objectives								
<ul style="list-style-type: none"> PS3-2: Ensure recovery after community and countywide disasters and other emergencies 								
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
Provide aids in county and community economic recovery and disaster assistance by coordinating mitigation activities, such as Urban Area Security Initiative and the Local Mitigation Strategy to minimize the impact natural disasters have on communities	Number of Local Mitigation Strategy meetings	OP	↔	2	2	2	2	2

DIVISION: ADMINISTRATION
The Administration Division manages the department's business operations, human resources, communication and social media.
<ul style="list-style-type: none"> 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

ADDITIONAL INFORMATION

- The FY 2024-25 Proposed 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)

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	0
Fuel	0	2	10	10	15
Overtime	0	0	0	0	0
Rent	0	1,044	1,967	1,967	1,967
Security Services	0	1	0	4	5
Temporary Services	0	68	0	108	0
Travel and Registration	0	31	47	45	40
Utilities	0	110	132	133	133

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

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	(dollars in thousands)	Total Funding		Total Positions	
	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Expenditure By Program	FY 23-24	FY 24-25	FY 23-24	FY 24-25
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	0	4,926	9,720	9,947	Office of the Director	505	359	3	3
Contract Service	0	357	357	357	Prevention and Protection	1,833	1,664	14	14
Miscellaneous	0	264	210	271	Response	1,307	1,465	11	11
State Grants	0	106	106	106	Mitigation, Recovery and Resilience	727	736	6	6
Federal Grants	0	929	1,843	1,351	Administration	7,864	7,808	9	9
Total Revenues	0	6,582	12,236	12,032	Total Operating Expenditures	12,236	12,032	43	43
Operating Expenditures Summary									
Salary	0	2,640	4,628	4,396					
Fringe Benefits	0	734	1,492	1,458					
Court Costs	0	0	2	2					
Contractual Services	0	123	156	645					
Other Operating	0	1,779	4,228	3,319					
Charges for County Services	0	843	1,593	1,640					
Grants to Outside Organizations	0	447	0	463					
Capital	0	16	137	109					
Total Operating Expenditures	0	6,582	12,236	12,032					
Non-Operating Expenditures Summary									
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 2024-25 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROGRAMS

(dollars in thousands)

PROGRAM NAME	LOCATION	ESTIMATED PROGRAM COST
EMERGENCY OPERATIONS CENTER VIDEO WALL	9300 NW 41 St	160
UNFUNDED TOTAL		160

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund computer equipment and office furniture to remodel office spaces located at the warehouse location	\$872	\$0	0
Total	\$872	\$0	0