

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Emergency Management

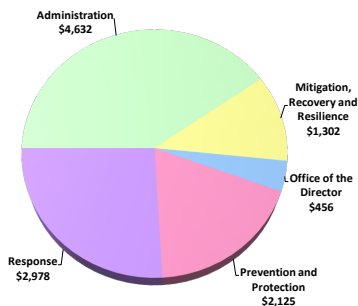
The Department of Emergency Management (DEM) supports the community's disaster prevention, protection, response, recovery, and mitigation needs through the coordination of information and resources. Additionally, DEM manages the County's Emergency Operations Center (EOC), which develops and coordinates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

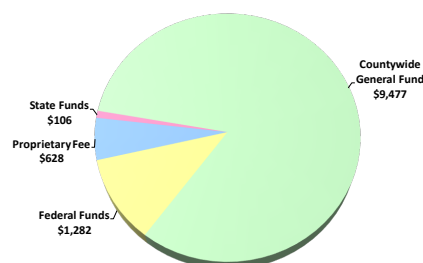
The Department is also charged with information gathering and is responsible for delivering accurate and effective messaging to the citizens of Miami-Dade County. DEM participates in the Regional Domestic Securities Task Force (RDSTF) and the Urban Area Work Group (UAWG) and receives intelligence from 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 2025-26 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

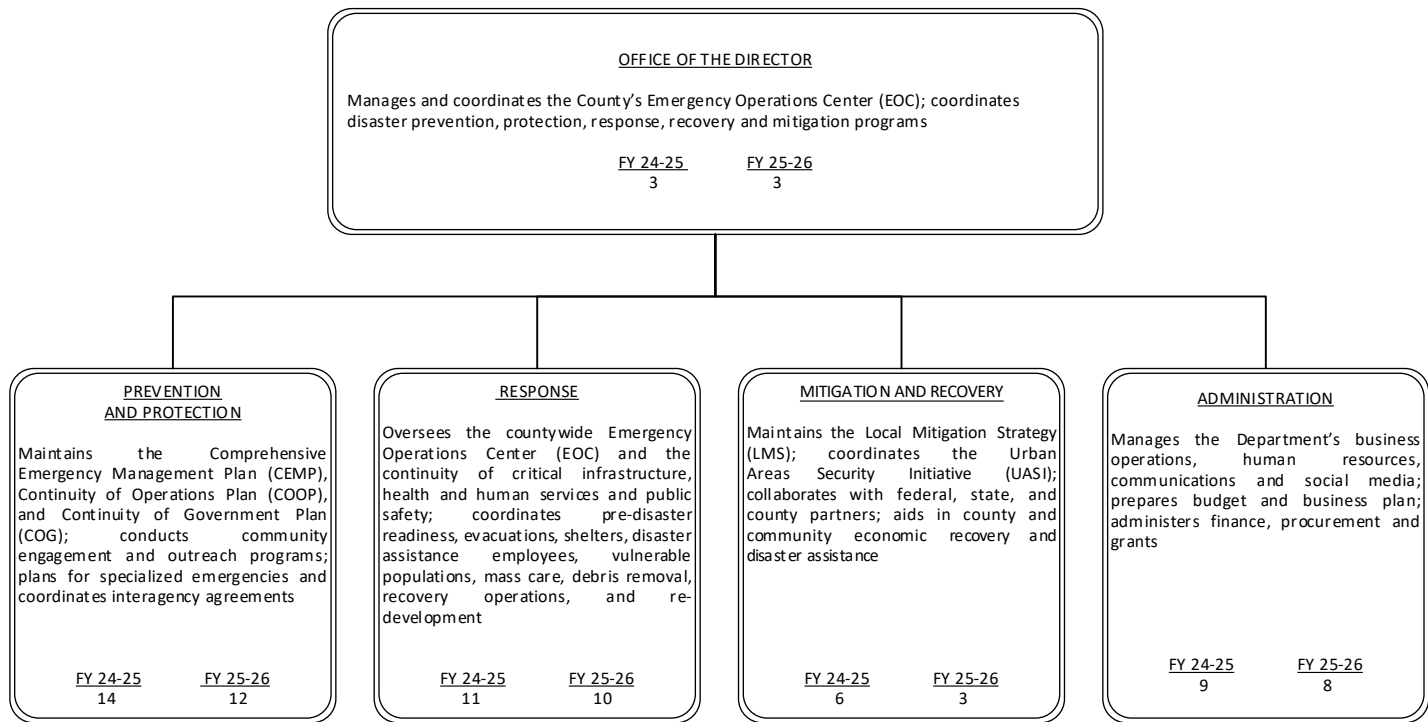


Revenues by Source
(dollars in thousands)



FY 2025-26 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2025-26 total number of full-time equivalent positions is 36

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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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide continuity of operations program to ensure critical County services; and emergency management plans for specialized emergencies and coordinates inter-agency agreements.	Number of new Community Emergency Response Team (CERT) members trained	OP	↔	158	83	148	148
	Number of subscribers to the Miami-Dade County Alerts System*	OP	↔	1,105,161	1,140,100	900,000	900,000
	Percentage of County departments with compliant Continuity of Operations Plans (COOP)	OC	↑	100%	100%	100%	100%

*Prior year actuals have been revised due to changes in data collection tools

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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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Ensure countywide pre-disaster readiness, evacuations, shelters, and recovery operations for Miami-Dade County	Number of emergency shelter spaces available for general population *	OP	↔	111,202	111,202	123,000	105,000
	Number of Emergency Evacuation Assistance Program (EEAP) registrants	OC	↑	3,593	4,201	3,100	3,000
	Number of emergency shelter spaces available for special needs	OP	↔	1,500	2,143	1,500	1,500
	Number of plans reviewed for medical facilities*	OP	↔	324	1,268	1,296	1,296

*Prior year actuals have been revised due to changes in data collection tools

DIVISION: MITIGATION AND RECOVERY

The Mitigation and Recovery 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 federal, state, and county partners

Strategic Plan Objectives

- PS3-2: Ensure recovery after community and countywide disasters and other emergencies

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide aid in county and community economic recovery and disaster assistance	Number of local mitigation strategy meetings	OP	↔	2	4	4	4

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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

ADDITIONAL INFORMATION

- The FY 2025-26 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)
- *As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of seven vacant positions in various divisions and eliminates the printing and mailing of hurricane guides as part of the countywide operational savings plan (\$2.5 million)*

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26
Advertising	0	2	0	0	0
Fuel	2	2	16	15	17
Overtime	0	0	0	0	0
Rent	1,044	1,293	1,467	1,172	1,467
Security Services	1	1	5	6	8
Temporary Services	68	83	0	20	0
Travel and Registration	31	47	72	83	91
Utilities	110	101	134	97	143

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Proposed FY 25-26	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 24-25	Proposed FY 25-26	Budget FY 24-25	Proposed FY 25-26
Revenue Summary					Strategic Area: Public Safety				
General Fund Countywide	4,926	9,709	9,947	9,477	Office of the Director	359	456	3	3
Contract Service	357	358	357	357	Prevention and Protection	1,664	2,125	14	12
Miscellaneous	264	221	271	271	Response	1,465	2,978	11	10
State Grants	106	120	106	106	Mitigation and Recovery	736	1,302	6	3
Federal Grants	929	1,496	1,351	1,282	Administration	7,808	4,632	9	8
Total Revenues	6,582	11,904	12,032	11,493	Total Operating Expenditures	12,032	11,493	43	36
Operating Expenditures									
Summary									
Salary	2,640	3,452	4,396	4,431					
Fringe Benefits	734	1,323	1,458	1,938					
Court Costs	0	0	2	2					
Contractual Services	123	2,243	645	1,501					
Other Operating	1,779	2,803	3,319	3,259					
Charges for County Services	843	1,014	1,640	352					
Grants to Outside	447	463	463	0					
Organizations									
Capital	16	606	109	10					
Total Operating Expenditures	6,582	11,904	12,032	11,493					
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					

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Revenue									
CIIP Program Financing	0	265	0	0	0	0	0	0	265
Total:	0	265	0	0	0	0	0	0	265
Expenditures									
Strategic Area: PS									
Facility Improvements	0	265	0	0	0	0	0	0	265
Total:	0	265	0	0	0	0	0	0	265

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

OFFICE RENOVATIONS - EMERGENCY MANAGEMENT

PROGRAM #: 2000003477

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

LOCATION: 9300 NW 41 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	0	265	0	0	0	0	0	0	265
TOTAL REVENUES:	0	265	0	0	0	0	0	0	265
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	236	0	0	0	0	0	0	236
Project Administration	0	29	0	0	0	0	0	0	29
TOTAL EXPENDITURES:	0	265	0	0	0	0	0	0	265

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