



**City of Dallas**

# Office of Emergency Management

**Public Safety Committee  
May 13, 2024**

Travis Houston, Director,  
Office of Emergency Management  
City of Dallas

# Purpose



- Provide an overview of the Office of Emergency Management
- Highlight department program, services, and activities

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*

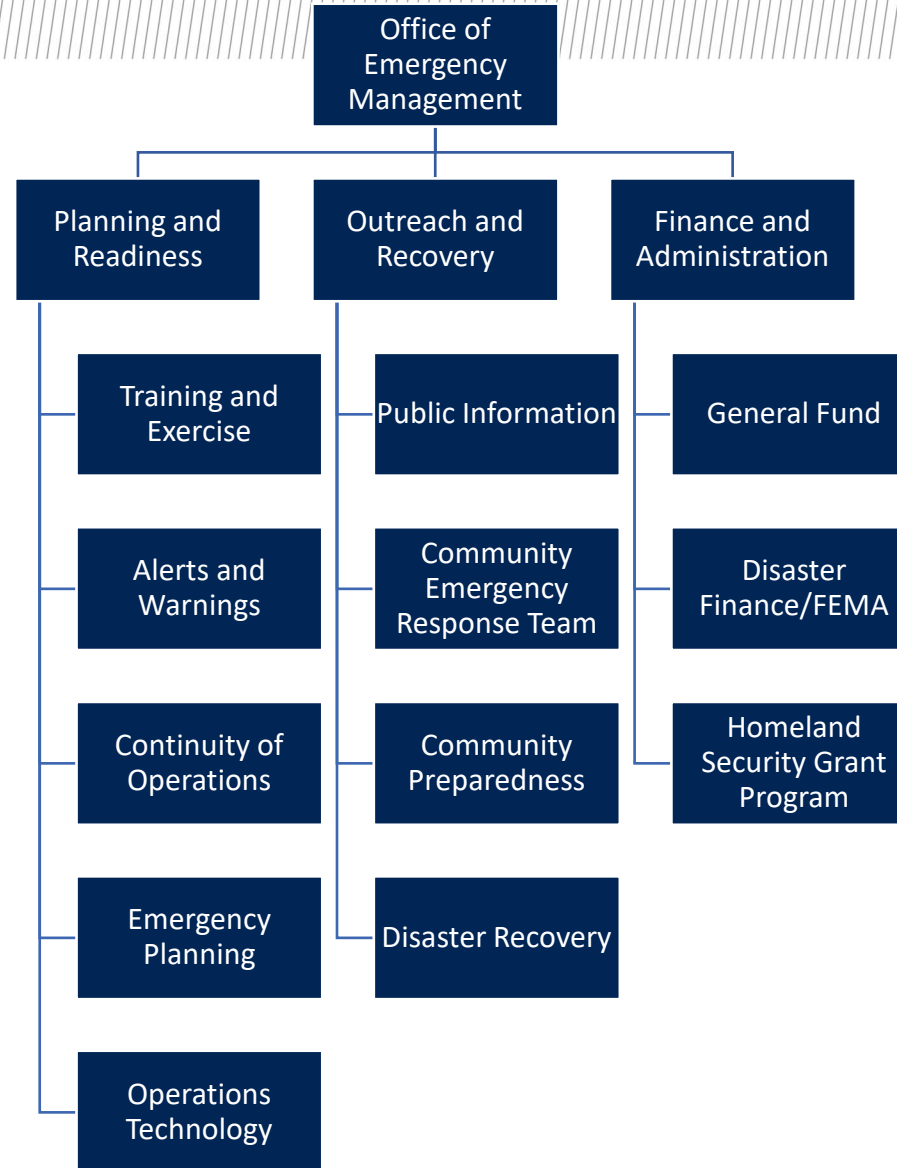
# Role of the Department / Fact Sheet



- Mission
  - The Dallas Office of Emergency Management's (OEM) mission is to provide a resilient emergency management structure dedicated to public safety and welfare through preservation of life, health, property, and the environment.
- Department Goals
  - To coordinate across all departments for large-scale incidents and staff the Emergency Operations Center during significant emergencies or events.
  - Write and maintain emergency plans and procedures and manage a multitude of emergency preparedness programs and projects including severe weather, hazardous materials, pandemic flu, other public health programs, disaster exercises, and public outreach programs.
  - Manage and administer Department of Homeland Security grant funds received annually. These funds aid in providing equipment, personnel, and other resources to meet a variety of Public Safety needs.



# Organizational Chart



# Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$1,251,963	\$1,288,685
Grant Funds (UASI)	\$1,368,423	\$1,479,251
Grant Funds (RCPGP)	\$319,436	\$358,255
Trust & Other Funds	\$0	\$0
Total	\$2,939,822	\$3,126,191



# Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	5	5	0
Grant, Trust, and Other Funds	16	17	1
Total	21	22	1



# Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Office of Emergency Management	\$1,334,016	\$1,251,963	\$1,251,963	\$1,288,685
Expense Total	\$1,334,016	\$1,251,963	\$1,251,963	\$1,288,685

\*January 2024 Forecast





# Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$664,837	\$640,303	\$641,571	\$662,930
Supplies - Materials	\$35,252	\$43,389	\$43,389	\$46,203
Contractual – Other Services	\$1,269,285	\$662,673	\$661,405	\$673,954
Capital Outlay	\$0	\$60,909	\$60,909	\$60,909
Reimbursements	\$(635,358)	\$(155,311)	\$(155,311)	\$(155,311)
Department Expense Total	\$1,334,016	\$1,251,963	\$1,251,963	\$1,288,685
Department Revenue Total	\$0	\$0	\$0	\$0

\*January 2024 Forecast





# Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Increase in Community Preparedness Program Outreach and Education attendees	10%	10%	10%	10%
Department of Homeland Security Financial Management Compliance Rate (Grant Reporting)	100%	100%	100%	100%
Percentage of OEM emergency managers trained in Emergency Operation Center response procedures	100%	100%	100%	100%
Participant rating of excellent or above average for the Community Preparedness Programs	N/A	85%	85%	80%
*Increase in number of partnerships with landlords of multi-dwelling units in equity priority areas	23	13	14	14

\*FY 2023-24 – 1Qtr Report





# Summary of Services, Programs and Activities

# Summary of Services, Programs, and Activities



## Emergency Operations Center

- This key public safety facility serves as the coordination point for large, complex incidents, and special events
- Staffed by representatives that make up Emergency Support Functions (ESF), liaisons from private sector and NGOs, and County, State, and Federal partners

EOC Readiness Levels		
Level	Triggers	Activation Authority
4 - Normal Conditions	<ul style="list-style-type: none"><li>• No known threats/hazards to city</li></ul>	<ul style="list-style-type: none"><li>• N/A</li></ul>
3 – Increased Readiness	<ul style="list-style-type: none"><li>• Severe weather threat</li><li>• Planned event/protest</li></ul>	<ul style="list-style-type: none"><li>• Incident Commander</li><li>• Mayor</li><li>• City Manager/Deputy City Manager</li><li>• Emergency Management Coordinator</li><li>• Police or Fire Chief</li><li>• OEM Duty Officer</li></ul>
2 – Partial Activation	<ul style="list-style-type: none"><li>• Impact from disaster</li><li>• Large scale planned events</li><li>• Incident requiring significant amount of city resources</li></ul>	
1 – Full Activation	<ul style="list-style-type: none"><li>• Terrorism or mass violence</li><li>• Widespread or complex impacts from a disaster</li><li>• Major sheltering events</li><li>• Any incident requiring significant internal and external resources</li></ul>	

## EOC Standing Objectives

1. Situational Status/Analysis
2. Prioritization of Incidents
3. Acquire/Allocate Critical Resources
4. Crisis Information Management
5. Develop/Advise/Support Policy-Level Decisions
6. Coordination with County, State, Federal, Private, and NGO partners





## Emergency Planning

- In FY23 OEM provided technical assistance to 44 departments to update Continuity of Operations plans
- In FY23 OEM transitioned 8 annexes of the Master Emergency Operations Plan to Emergency Support Functions (ESFs)
- In FY23, updated 23 Standard Operating Procedures for OEM incident response

# Summary of Services, Programs, and Activities



## Alerts and Warnings

- Completed the installation of 10 new Outdoor Warning Sirens for a total of 178 sirens citywide
- Transitioning all siren radios to the P-25 system
- Transitioned to a new emergency notification platform for opt-in alerts and IPAWS alerts

## Training and Exercise

- Conducted four tabletop exercises in FY23
- Coordinated Incident Command System training for public safety employees



# Summary of Services, Programs, and Activities



## Community Preparedness

- Held 8 CERT courses in FY23, with one Spanish-language course
- Delivered CERT training to 5220 individuals throughout program lifespan
- Delivered 48 disaster preparedness/fire extinguisher safety presentations to community organizations and businesses
- Created an “OEM Community Partners” program engaging over 25 partner organizations to support disaster recovery
- Entered an MOU with Goodwill Industries of Dallas for donations management



# Summary of Services, Programs, and Activities



## Grant Management

- Awarded \$6,598,577.53 in FY24 from the UASI/SHSP Grant Program on behalf of Public Safety departments
- Awaiting award of \$5,842,198.40 in FY25 from the UASI Grant Program on behalf of Public Safety departments
- Ongoing grant management of the Regional Catastrophic Preparedness Grant Program (RCPGP) – completion August 2025

## Disaster Finance

- FEMA reimbursements in FY24
  - \$816,884.89 – DR-4485, PW 1227, COVID-19 vaccination site activities at KBH Convention Center and The Potter's House
  - \$2,394.84 – DR-4223, PW 1693, May 2015 Flood emergency vehicle repairs







# Update on Budget Initiatives

# Update on Budget Initiatives



- Outdoor Warning Siren (OWS) System:
  - Completed the installation of the 10 new sirens.
  - Configured the Computer Control Units to allow for the activation of the 10 new sirens on the P-25 network.
  - Incorporated the 10 new sirens in the monthly siren test with observers to ensure proper activation.
- AED Enhancement:
  - 8 AEDs issued to Public Works.
  - 20 AEDs issued to Love Field Airport.
  - 3 AEDs issued to Hensley Field.
  - 38 replacement packs and pads issued to KBHCC.
  - City Hall Security is evaluating City Hall AED sign locations.





**City of Dallas**

# Office of Emergency Management

**Public Safety Committee  
May 13, 2024**

Travis Houston, Director,  
Office of Emergency Management  
City of Dallas