

DEPARTMENTAL BUDGET INFORMATION DETROIT OFFICE OF HOMELAND SECURITY (46)

MISSION

The Office of Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventive measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the City of Detroit.

DESCRIPTION

The role of the Detroit Office of Homeland Security and Emergency Management is to advise the Mayor on Homeland Security and Emergency Management Issues. To prevent and disrupt, protect and mitigate, respond to, and recover from acts of terrorism and natural disasters. To protect those who live, work, and visit the city from acts of terrorism. Reduce the loss of life and property and protect our institutions from all-hazards by leading and supporting the City of Detroit in a comprehensive, risk based emergency management program.

MAJOR INITIATIVES FOR FY 2009-10

- Continue the installation of 39 new outdoor warning sirens.
- Continue training citizens, community groups and private industry as Community Emergency Response Teams (CERT).
- Cross-Border Coordination Initiative.
- Facilitated an integrated Emergency Management class in coordination with the Department of Homeland Security.
- Coordination of Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:

- Red Bull Air Races
- Fireworks
- River Walk
- Hydroplane Boat Races
- Detroit Grand Prix
- Angels Night Operations
- North American International Auto Show
- NCAA Hockey Final Four Championship

PLANNING FOR THE FUTURE FOR FY 2010-2011, FY 2011-12 and BEYOND

- Coordinate and develop the establishment of the Detroit Information and Intelligence Fusion Center.
- Further establish relationships between the City of Detroit, Michigan and private enterprise related to information sharing.
- Revise and update the City of Detroit Emergency Guidelines.
- Develop a Continuity of Government (COG) plan that will provide for the continued functioning of city government in the event an emergency or catastrophic event.
- Develop a Continuity of Operations Plan (COOP) to identify and standardizes systems to prevent loss of City services during an emergency or catastrophic event.
- Implement an emergency notification system that provides immediate crisis information to city employees and residents using all available communication technology.
- Develop a cross-border contingency plan to coordinate resources necessary for effective response to events affecting both sides of the international border.
- Continue to enhance skill levels of emergency first responders and key public officials.

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- Coordinate Critical Infrastructure Protection Plan (CIP) activities including conducting threat and vulnerability assessments.
- Be a focal point for local and regional training, exercises, workshops and conferences involving Homeland Security and Emergency Management.
- Continue to promote community involvement by conducting Community Emergency Response training for adults and teens.
- Establishing a state of the art Emergency Operations Center.
- Coordinate reoccurring Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
 - Red Bull Air Races
 - International Freedom Festival
 - Detroit River Walk Festival
 - Hydroplane Boat Races
 - Detroit Grand Prix
 - International Auto Show
 - Angels Night Operations
 - NCAA Hockey Frozen Four

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Administration 3 FTE

PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Projection	2010-11 Target
Outputs: Units of Activity directed toward Goals Number of disaster drills and exercises	12	12	12
Efficiency: Program Costs related to Units of Activity Grant dollars awarded	N/A	\$1,000,000	\$1,000,000

**DEPARTMENTAL BUDGET INFORMATION
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EXPENDITURES

	2008-09		2010-11			
	Actual	2009-10	Mayor's		Variance	Variance
	Expense	Redbook	Budget Rec			Percent
Salary & Wages	\$ 799,042	\$ 277,383	\$ 217,306	\$ (60,077)	-22%	
Employee Benefits	194,409	192,378	170,439	(21,939)	-11%	
Prof/Contractual	-	-	350,000	350,000	0%	
Operating Supplies	609,425	-	33,000	33,000	0%	
Operating Services	4,095	1,000,000	151,000	(849,000)	-85%	
Capital Equipment	112,598	-	450,000	450,000	0%	
Other Expenses	20,780	-	20,000	20,000	0%	
TOTAL	\$ 1,740,349	\$ 1,469,761	\$ 1,391,745	\$ (78,016)	-5%	
POSITIONS	5	4	3	(1)	-25%	

REVENUES

	2008-09		2010-11			
	Actual	2009-10	Mayor's		Variance	Variance
	Revenue	Redbook	Budget Rec			Percent
Grants/Shared Taxes	\$ 967,478	\$ -	\$ -	\$ -	0%	
Sales and Charges	8,899	1,035,000	1,035,000	-	0%	
TOTAL	\$ 976,377	\$ 1,035,000	\$ 1,035,000	\$ -	0%	