

## DETROIT OFFICE OF HOMELAND SECURITY (46)

### AGENCY PLAN :MISSION, GOALS AND BUDGET SUMMARY

#### 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.

#### AGENCY FINANCIAL SUMMARY:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 4,651,719	City Appropriations	\$ 1,469,761	\$ 1,391,745	\$ (78,016)
\$ 4,651,719	Total Appropriations	\$ 1,469,761	\$ 1,391,745	\$ (78,016)
\$ 35,000	City Revenues	\$ 1,035,000	\$ 1,035,000	\$ -
\$ 35,000	Total Revenues	\$ 1,035,000	\$ 1,035,000	\$ -
\$ 4,616,719	NET TAX COST:	\$ 434,761	\$ <u>356,745</u>	\$ (78,016)

#### AGENCY EMPLOYEE STATISTICS:

2010-11 <u>Requested</u>		2009-10 <u>Budget</u>	03-31-10 <u>Actual</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>4</u>	City Positions	<u>4</u>	<u>1</u>	<u>3</u>	<u>(1)</u>
4	Total Positions	4	1	3	(1)

#### ACTIVITIES IN THIS AGENCY:

	2009-10 <u>Budget</u>	2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Detroit Office of Homeland Security	\$ 1,469,761	\$ 1,391,745	\$ (78,016)
Total Appropriations	\$ 1,469,761	\$ 1,391,745	\$ (78,016)

## **DETROIT OFFICE OF HOMELAND SECURITY (46)**

### ***DETROIT OFFICE OF HOMELAND SECURITY ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: HOMELAND SECURITY OPERATIONS**

The role of the Detroit Office of Homeland Security and Emergency Management is to prepare for, mitigate against, respond to, and recover from emergencies and disasters in order to save lives, protect the public's health, safety and property within the City of Detroit.

#### **GOALS:**

1. Establish relationships between levels of government, private enterprise and non-profit organizations.
2. Facilitate inter-disciplinary information sharing and coordination.
3. Assimilate threat assessment information.
4. Coordinate Critical Infrastructure Protection (CIP) activities.
5. Be a focal point for regional training, exercises, workshops and conferences involving homeland security.
6. Coordinate regional application and administration of CBRNE and Homeland Security grants and funds.
7. Coordinate public information on threat warnings as they apply locally and regionally.
8. Advise the Mayor's Homeland Security Council on issues and needs specific to the City of Detroit.

#### **MAJOR INITIATIVES FOR FY 2009-10:**

- Continue the installation of outdoor warning sirens.
- Continue training citizens, community groups as Community Emergency Response Teams (CERT).
- Continue to update, train and exercise the Detroit Urban Area Tactical Interoperable Communication plan.
- Coordination of Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - North American International Auto Show
  - Red Bull Air Races
  - International Freedom Festival Fireworks
  - Detroit River Walk Festival
  - Hydroplane Boat Races
  - Angels Night Operations
  - NCAA Hockey Final Four Championship

#### **PLANNING FOR THE FUTURE FOR FY 2010-11, 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 and private enterprises 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 Continuity of Operations Plan (COOP) to identify and standardize systems to prevent loss of City services during an emergency or catastrophic event.
- Update the 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.
- 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

## **DETROIT OFFICE OF HOMELAND SECURITY (46)**

adults and teens.

- Establish a state of the art Emergency Operations Center.
- Continue to coordinate reoccurring Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - North American International Auto Show
  - NCAA Frozen Four Hockey Championship
  - Hydroplane Boat Races
  - Red Bull Air Races
  - International Freedom Festival Fireworks
  - Detroit River Walk Festival
  - Angels Night Operations

The following events are scheduled for FY 2009-10:

### Workshops and Conferences

- Vulnerability Assessment Training
- Privacy Policy Training
- Public Works Terrorism and WMD Response Training

### Exercising

- Detroit/Windsor Tunnel Tabletop
- Detroit Casino Readiness Exercise
- Detroit Readiness Exercises (Vigilant Guard, USCG)

### Training

- E-Team Software Training
- NIMS Training
- First Responder Refresher Classes
- CERT Training
- Shelter Manager Training
- Damage Assessment
- EOC Operations Class
- Weather Spotters Training

### Coordination and Planning

- Cross Border Initiative
- Public, Private Coordination, Project for Downtown Detroit

## DETROIT OFFICE OF HOMELAND SECURITY (46)

### *DETROIT OFFICE OF HOMELAND SECURITY ACTIVITY INFORMATION*

<b>Type of Performance Measure</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of disaster drills and exercises	12	12	12	12
<b>Efficiency: Program Costs related to Units of Activity</b>				
Grant dollars awarded	N/A	N/A	\$1,000,000	\$1,000,000
<b>Activity Costs</b>	<b>\$571,502</b>	<b>\$1,740,349</b>	<b>\$1,469,761</b>	<b>\$1,391,745</b>

**CITY OF DETROIT**  
**Detroit Office of Homeland Security**  
**Financial Detail by Appropriation and Organization**

Homeland Security Administration Detroit Office of Homeland Security	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11515 - Detroit Office of Homeland Security						
460010 - Homeland Security Administration	4	\$469,761	4	\$465,719	3	\$391,745
<b>APPROPRIATION TOTAL</b>	<b>4</b>	<b>\$469,761</b>	<b>4</b>	<b>\$465,719</b>	<b>3</b>	<b>\$391,745</b>
12965 - Urban Area Security Initiative (FY09-10)						
460145 - Urban Area Security Initiative (FY09-10)	0	\$1,000,000	0	\$0	0	\$1,000,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,000,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,000,000</b>
<b>ACTIVITY TOTAL</b>	<b>4</b>	<b>\$1,469,761</b>	<b>4</b>	<b>\$465,719</b>	<b>3</b>	<b>\$1,391,745</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriations - Summary Objects**

	<b>2009-10 Redbook</b>	<b>2010-11 Dept Final Request</b>	<b>2010-11 Mayor's Budget Rec</b>
<b>AC0546 - Detroit Office of Homeland Security</b>			
<i>A46000 - Detroit Office of Homeland Security</i>			
SALWAGESL - Salary & Wages	277,383	253,981	217,306
EMPBENESL - Employee Benef	192,378	207,615	170,439
PROFSVCSL - Professional/Cor	0	0	350,000
OPERSUPSL - Operating Suppli	0	3,000	33,000
OPERSVCSL - Operating Servic	1,000,000	1,123	151,000
CAPEQUPSL - Capital Equipme	0	0	450,000
OTHEXPSSL - Other Expenses	0	0	20,000
<i>A46000 - Detroit Office of Homeland Sec</i>	<i>1,469,761</i>	<i>465,719</i>	<i>1,391,745</i>
<b>AC0546 - Detroit Office of Homeland Secu</b>	<b>1,469,761</b>	<b>465,719</b>	<b>1,391,745</b>
<b>Grand Total</b>	<b>1,469,761</b>	<b>465,719</b>	<b>1,391,745</b>

**CITY OF DETROIT**  
**Budget Development for FY 2010-2011**  
**Appropriation Summary - Revenues**

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Adopted Budget	Variance
<b>A46000 - Detroit Office of Homeland Security</b>					
11515 - Detroit Office of Homeland Security					
449125 - Personal Services	8,899	35,000	35,000	35,000	0
11515 - Detroit Office of Homeland Security	8,899	35,000	35,000	35,000	0
11606 - Urban Area Security Initiative 2004					
432350 - Grants-Other-State	166	0	0	0	0
11606 - Urban Area Security Initiative	166	0	0	0	0
12286 - FY 2005 Urban Area Security Initiative C					
432350 - Grants-Other-State	775,129	0	0	0	0
12286 - FY 2005 Urban Area Security	775,129	0	0	0	0
12578 - Metro Medical Response System (MMR)					
432350 - Grants-Other-State	192,183	0	0	0	0
12578 - Metro Medical Response Sys	192,183	0	0	0	0
12965 - Urban Area Security Initiative (FY09-10)					
447585 - Other Reimbursements	0	1,000,000	0	1,000,000	0
12965 - Urban Area Security Initiative	0	1,000,000	0	1,000,000	0
<b>A46000 - Detroit Office of Homeland Security</b>	<b>976,377</b>	<b>1,035,000</b>	<b>35,000</b>	<b>1,035,000</b>	<b>0</b>
<b>Grand Total</b>	<b>976,377</b>	<b>1,035,000</b>	<b>35,000</b>	<b>1,035,000</b>	<b>0</b>

**CITY OF DETROIT  
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

**Detroit Office of Homeland Security**

<b>Appropriation</b>	<b>REDBOOK FY</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY</b>
<b>Organization</b>	<b>2009 2010 FTE</b>	<b>FY 2010 2011 FTE</b>	<b>2010 2011 FTE</b>
<b>Classification</b>			
<b>11515 - Detroit Office of Homeland Security</b>			
<b>460010 - Homeland Security Administration</b>			
Director of Homeland Security	1	1	1
Emergency Management Coord	1	1	1
Emergency Management Specialis	2	2	1
<b>Total Homeland Security Administration</b>	<u>4</u>	<u>4</u>	<u>3</u>
<b>Total Detroit Office of Homeland Security</b>	<u>4</u>	<u>4</u>	<u>3</u>
<b>Agency Total</b>	<u>4</u>	<u>4</u>	<u>3</u>