

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:

| 2011-12 <u>Requested</u> | | 2010-11 <u>Budget</u> | 2011-12 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|----------------------|--------------------------|-------------------------------|-------------------------------|
| \$ 2,486,181 | City Appropriations | \$ 1,391,745 | \$ 2,470,737 | \$ 1,078,992 |
| \$ 2,486,181 | Total Appropriations | \$ 1,391,745 | \$ 2,470,737 | \$ 1,078,992 |
| \$ 2,043,000 | City Revenues | \$ 1,035,000 | \$ 2,043,000 | \$ 1,008,000 |
| \$ 2,043,000 | Total Revenues | \$ 1,035,000 | \$ 2,043,000 | \$ 1,008,000 |
| \$ 443,181 | NET TAX COST: | \$ 356,745 | \$ <u>427,737</u> | \$ 70,992 |

AGENCY EMPLOYEE STATISTICS:

| 2011-12 <u>Requested</u> | | 2010-11 <u>Budget</u> | 04-01-11 <u>Actual</u> | 2011-12 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|-----------------|--------------------------|---------------------------|-------------------------------|-------------------------------|
| <u>3</u> | City Positions | <u>3</u> | <u>2</u> | <u>3</u> | <u>0</u> |
| 3 | Total Positions | 3 | 2 | 3 | 0 |

ACTIVITIES IN THIS AGENCY:

| | 2010-11 <u>Budget</u> | 2011-12 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-------------------------------------|--------------------------|-------------------------------|-------------------------------|
| Detroit Office of Homeland Security | \$ 1,391,745 | \$ 2,470,737 | \$ 1,078,992 |
| Total Appropriations | \$ 1,391,745 | \$ 2,470,737 | \$ 1,078,992 |

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 coordinate public information on threat warnings as they apply locally and regionally.
4. Coordinate Critical Infrastructure Protection (CIP) activities.
5. Be a focal point for training, exercises, workshops and conferences involving homeland security.
6. Coordinate application and administration of Detroit Office of Homeland Security/Emergency Management grants and funds.

MAJOR INITIATIVES FOR FY 2010-11:

- Continue the installation of outdoor warning sirens.
- Continue training citizens, community groups as Community Emergency Response Teams (CERT) and Medical Reserve Corps (MRC).
- 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
 - International Freedom Festival Fireworks
 - Detroit River Walk Festival
 - Hydroplane Boat Races
 - Angels Night Operations

PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

- Sustain 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 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.

DETROIT OFFICE OF HOMELAND SECURITY (46)

- 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
 - Hydroplane Boat Races
 - International Freedom Festival Fireworks
 - Detroit River Walk Festival
 - Angels Night Operations

The following events are scheduled for FY 2011-12:

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
- United States Coast Guard Exercise

Training

- E-Team Software Training
- NIMS Training
- First Responder Refresher Classes
- CERT 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

| Type of Performance Measure | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---|--------------------|--------------------|--------------------|--------------------|
| List of Measures | Actual | Actual | Projection | Target |
| Outputs: Units of Activity directed toward Goals | | | | |
| Number of disaster drills and exercises | 12 | 12 | 12 | 12 |
| Efficiency: Program Costs related to Units of Activity | | | | |
| Grant dollars awarded | N/A | \$1,000,000 | \$1,000,000 | \$2,000,000 |
| Activity Costs | \$1,740,349 | \$2,392,495 | \$1,391,745 | \$2,470,737 |

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

| Homeland Security Administration Detroit Office of Homeland Security | 2010-11 Redbook | | 2011-12 Dept Final Request | | 2011-12 Mayor's Budget Rec | |
|---|--------------------|--------------------|----------------------------------|--------------------|----------------------------------|--------------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <i>APPROPRIATION ORGANIZATION</i> | | | | | | |
| 11515 - Detroit Office of Homeland Security | | | | | | |
| 460010 - Homeland Security Administration | 3 | \$391,745 | 3 | \$486,181 | 3 | \$470,737 |
| APPROPRIATION TOTAL | 3 | \$391,745 | 3 | \$486,181 | 3 | \$470,737 |
| 12965 - Urban Area Security Initiative (FY09-10) | | | | | | |
| 460145 - Urban Area Security Initiative (FY09-10) | 0 | \$1,000,000 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 0 | \$1,000,000 | 0 | \$0 | 0 | \$0 |
| 13150 - Urban Area Security Initiative (FY10-11) G | | | | | | |
| 460310 - Urban Area Security Initiative FY 2010 | 0 | \$0 | 0 | \$2,000,000 | 0 | \$2,000,000 |
| APPROPRIATION TOTAL | 0 | \$0 | 0 | \$2,000,000 | 0 | \$2,000,000 |
| ACTIVITY TOTAL | 3 | \$1,391,745 | 3 | \$2,486,181 | 3 | \$2,470,737 |

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriations - Summary Objects

| | 2010-11 Redbook | 2011-12 Dept Final Request | 2011-12 Mayor's Budget Rec |
|---|----------------------------|---|---|
| AC0546 - Detroit Office of Homeland Security | | | |
| <i>A46000 - Detroit Office of Homeland Security</i> | | | |
| SALWAGESL - Salary & Wages | 217,306 | 247,717 | 240,517 |
| EMPBENESL - Employee Benef | 170,439 | 234,464 | 226,620 |
| PROFSVCSL - Professional/Cor | 350,000 | 600,000 | 600,000 |
| OPERSUPSL - Operating Suppli | 33,000 | 478,000 | 477,700 |
| OPERSVCSL - Operating Servic | 151,000 | 176,000 | 175,900 |
| CAPEQUPSL - Capital Equipme | 450,000 | 700,000 | 700,000 |
| OTHEXPSSL - Other Expenses | 20,000 | 50,000 | 50,000 |
| <i>A46000 - Detroit Office of Homeland Security</i> | <i>1,391,745</i> | <i>2,486,181</i> | <i>2,470,737</i> |
| AC0546 - Detroit Office of Homeland Security | 1,391,745 | 2,486,181 | 2,470,737 |
| Grand Total | 1,391,745 | 2,486,181 | 2,470,737 |

CITY OF DETROIT
Budget Development for FY 2011-2012
Appropriation Summary - Revenues

| | 2009-10 Actuals | 2010-11 Redbook | 2011-12 Dept Final Request | 2011-12 Mayor's Budget Rec | Variance |
|---|--------------------|--------------------|----------------------------------|----------------------------------|------------------|
| A46000 - Detroit Office of Homeland Security | | | | | |
| 11515 - Detroit Office of Homeland Security | | | | | |
| 449125 - Personal Services | 26,186 | 35,000 | 43,000 | 43,000 | 8,000 |
| 11515 - Detroit Office of Homeland Security | 26,186 | 35,000 | 43,000 | 43,000 | 8,000 |
| 12286 - FY 2005 Urban Area Security Initiative C | | | | | |
| 432220 - Gts-Comm Progs-State | 809,828 | 0 | 0 | 0 | 0 |
| 12286 - FY 2005 Urban Area Security | 809,828 | 0 | 0 | 0 | 0 |
| 12578 - Metro Medical Response System (MMRS) | | | | | |
| 432220 - Gts-Comm Progs-State | 40,147 | 0 | 0 | 0 | 0 |
| 12578 - Metro Medical Response Sys | 40,147 | 0 | 0 | 0 | 0 |
| 12912 - 2006 Urban Area Security Initiative Grant | | | | | |
| 432220 - Gts-Comm Progs-State | 1,308,288 | 0 | 0 | 0 | 0 |
| 12912 - 2006 Urban Area Security Initiative | 1,308,288 | 0 | 0 | 0 | 0 |
| 12965 - Urban Area Security Initiative (FY09-10) | | | | | |
| 447585 - Other Reimbursements | 0 | 1,000,000 | 0 | 0 | (1,000,000) |
| 12965 - Urban Area Security Initiative | 0 | 1,000,000 | 0 | 0 | (1,000,000) |
| 13150 - Urban Area Security Initiative (FY10-11) | | | | | |
| 447585 - Other Reimbursements | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| 13150 - Urban Area Security Initiative | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| A46000 - Detroit Office of Homeland Security | 2,184,449 | 1,035,000 | 2,043,000 | 2,043,000 | 1,008,000 |
| Grand Total | 2,184,449 | 1,035,000 | 2,043,000 | 2,043,000 | 1,008,000 |

**CITY OF DETROIT
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

Detroit Office of Homeland Security

| Appropriation | REDBOOK FY | | DEPT REQUEST | | MAYORS FY | |
|--|------------|----------|--------------|----------|-----------|----------|
| Organization | 2010 | 2011 FTE | FY 2011 | 2012 FTE | 2011 | 2012 FTE |
| Classification | | | | | | |
| 11515 - Detroit Office of Homeland Security | | | | | | |
| 460010 - Homeland Security Administration | | | | | | |
| Director of Homeland Security | | 1 | | 1 | | 1 |
| Emergency Management Coord | | 1 | | 1 | | 1 |
| Emergency Management Specialis | | 1 | | 1 | | 1 |
| Total Homeland Security Administration | | <u>3</u> | | <u>3</u> | | <u>3</u> |
| Total Detroit Office of Homeland Security | | <u>3</u> | | <u>3</u> | | <u>3</u> |
| Agency Total | | <u>3</u> | | <u>3</u> | | <u>3</u> |