

## DETROIT OFFICE OF HOMELAND SECURITY (46)

Funding for this department is eliminated for the FY 2012-13 Recommended Budget. The Detroit Office of Homeland Security will be consolidated into the Police Department.

### AGENCY FINANCIAL SUMMARY:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 2,194,419	City Appropriations	\$ 2,355,418	\$ -	\$ (2,355,418)
\$ 2,194,419	Total Appropriations	\$ 2,355,418	\$ -	\$ (2,355,418)
\$ 1,949,152	City Revenues	\$ 2,043,000	\$ -	\$ (2,043,000)
\$ 1,949,152	Total Revenues	\$ 2,043,000	\$ -	\$ (2,043,000)
\$ 245,267	NET TAX COST:	\$ 312,418	\$ -	\$ (312,418)

### AGENCY EMPLOYEE STATISTICS:

2012-13 <u>Requested</u>		2011-12 <u>Budget</u>	04-01-12 <u>Actual</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>1</u>	City Positions	<u>2</u>	<u>2</u>	<u>0</u>	<u>(2)</u>
1	Total Positions	2	2	0	(2)

### ACTIVITIES IN THIS AGENCY:

	2011-12 <u>Budget</u>	2012-13 <u>Recommended</u>	Increase <u>(Decrease)</u>
Detroit Office of Homeland Security	\$ 2,355,418	\$ -	\$ (2,355,418)
Total Appropriations	\$ 2,355,418	\$ -	\$ (2,355,418)

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

Homeland Security Administration Detroit Office of Homeland Security	2011-12 Redbook		2012-13 Dept Final Request		2012-13 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11515 - Detroit Office of Homeland Security						
460010 - Homeland Security Administration	2	\$355,418	1	\$287,245	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$355,418</b>	<b>1</b>	<b>\$287,245</b>	<b>0</b>	<b>\$0</b>
13150 - Urban Area Security Initiative (FY10-11) G						
460310 - Urban Area Security Initiative FY 2010	0	\$2,000,000	0	\$1,907,174	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$1,907,174</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>2</b>	<b>\$2,355,418</b>	<b>1</b>	<b>\$2,194,419</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriations - Summary Objects**

	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec
<b>AC0546 - Detroit Office of Homeland Security</b>			
<i>A46000 - Detroit Office of Homeland Security</i>			
SALWAGESL - Salary & Wages	165,775	101,251	0
EMPBENESL - Employee Benef	169,450	97,789	0
PROFSVCSL - Professional/Cor	600,000	658,586	0
OPERSUPSL - Operating Suppli	491,625	410,793	0
OPERSVCSL - Operating Servic	177,600	176,000	0
CAPEQUPSL - Capital Equipme	700,000	700,000	0
OTHEXPSSL - Other Expenses	50,968	50,000	0
<i>A46000 - Detroit Office of Homeland Sec</i>	<i>2,355,418</i>	<i>2,194,419</i>	<i>0</i>
<b>AC0546 - Detroit Office of Homeland Secu</b>	<b>2,355,418</b>	<b>2,194,419</b>	<b>0</b>
<b>Grand Total</b>	<b>2,355,418</b>	<b>2,194,419</b>	<b>0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2012-2013**  
**Appropriation Summary - Revenues**

	2010-11 Actuals	2011-12 Redbook	2012-13 Dept Final Request	2012-13 Mayor's Budget Rec	Variance
<b>A46000 - Detroit Office of Homeland Security</b>					
<i>11515 - Detroit Office of Homeland Security</i>					
449125 - Personal Services	74,062	43,000	41,978	0	(43,000)
<i>11515 - Detroit Office of Homeland Security</i>	<i>74,062</i>	<i>43,000</i>	<i>41,978</i>	<i>0</i>	<i>(43,000)</i>
<i>12679 - FY 07 UASI Grant</i>					
432220 - Gts-Comm Progs-State	1,794,278	0	0	0	0
<i>12679 - FY 07 UASI Grant</i>	<i>1,794,278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12861 - 2007 Michigan Citizen Corps Program</i>					
432220 - Gts-Comm Progs-State	33,957	0	0	0	0
<i>12861 - 2007 Michigan Citizen Corps</i>	<i>33,957</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12912 - 2006 Urban Area Security Initiative Grant</i>					
432220 - Gts-Comm Progs-State	719,087	0	0	0	0
<i>12912 - 2006 Urban Area Security Initiative</i>	<i>719,087</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12913 - 2007 Metropolitan Medical Response System</i>					
432220 - Gts-Comm Progs-State	255,451	0	0	0	0
<i>12913 - 2007 Metropolitan Medical Response System</i>	<i>255,451</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13150 - Urban Area Security Initiative (FY10-11)</i>					
447585 - Other Reimbursements	0	2,000,000	1,907,174	0	(2,000,000)
<i>13150 - Urban Area Security Initiative</i>	<i>0</i>	<i>2,000,000</i>	<i>1,907,174</i>	<i>0</i>	<i>(2,000,000)</i>
<i>13358 - Medical Reserve Corps (MRC) Initiative</i>					
432220 - Gts-Comm Progs-State	10,000	0	0	0	0
<i>13358 - Medical Reserve Corps (MRC) Initiative</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A46000 - Detroit Office of Homeland Security</b>	<b>2,886,835</b>	<b>2,043,000</b>	<b>1,949,152</b>	<b>0</b>	<b>(2,043,000)</b>
<b>Grand Total</b>	<b>2,886,835</b>	<b>2,043,000</b>	<b>1,949,152</b>	<b>0</b>	<b>(2,043,000)</b>

**CITY OF DETROIT  
MAYOR'S 2012-2013 RECOMMENDED BUDGET**

**Detroit Office of Homeland Security**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2011	2012 FTE	FY 2012	2013 FTE	2012	2013 FTE
Classification						
<b>11515 - Detroit Office of Homeland Security</b>						
<b>    460010 - Homeland Security Administration</b>						
Director of Homeland Security	1		1		0	
Emergency Management Specialis	1		0		0	
<b>Total Homeland Security Administration</b>	<b>2</b>		<b>1</b>		<b>0</b>	
<b>Total Detroit Office of Homeland Security</b>	<b>2</b>		<b>1</b>		<b>0</b>	
<b>Agency Total</b>	<b>2</b>		<b>1</b>		<b>0</b>	