

DETROIT OFFICE OF HOMELAND SECURITY (46)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

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:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 528,918	City Appropriations	\$ 604,861	\$ 469,761	\$ (135,100)
\$ 528,918	Total Appropriations	\$ 604,861	\$ 469,761	\$ (135,100)
\$ 35,000	City Revenues	\$ 45,896	\$ 35,000	\$ (10,896)
\$ 35,000	Total Revenues	\$ 45,896	\$ 35,000	\$ (10,896)
\$ 493,918	NET TAX COST:	\$ 558,965	\$ <u>434,761</u>	\$ (124,204)

AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>5</u>	City Positions	<u>5</u>	<u>5</u>	<u>4</u>	<u>(1)</u>
5	Total Positions	5	5	4	(1)

ACTIVITIES IN THIS AGENCY:

	2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
Detroit Office of Homeland Security	\$ 604,861	\$ 469,761	\$ (135,100)
Total Appropriations	\$ 604,861	\$ 469,761	\$ (135,100)

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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 2008-09:

- Continue the installation of 39 new 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.
- 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
 - International Freedom Festival Fireworks
 - Detroit River Walk Festival
 - Hydroplane Boat Races
 - Detroit Grand Prix
 - Angels Night Operations
 - North American International Auto Show
 - NCAA Basketball Final Four Championship

PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 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.
- 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.
- 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

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Security and Emergency Management.

- Continue to promote community involvement by conducting Community Emergency Response training for 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:
 - Red Bull Air Races
 - International Freedom Festival Fireworks
 - Detroit River Walk Festival
 - Hydroplane Boat Races
 - Detroit Grand Prix
 - Angels Night Operations
 - North American International Auto Show
 - NCAA Final Four Basketball Championship, April 2009
 - NCAA Frozen Four Hockey Championship, April 2010

The following events are scheduled for FY 2009-10:

Workshops and Conferences

- Senior Officials Seminar
- Damage Assessment Workshop
- Weather Spotters Workshop

Exercising

- Detroit/Windsor Tunnel Tabletop
- Three Casino Full Scale Exercise
- Detroit Departmental Exercises
- Joint Private Sector Exercises

Training

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

Coordination and Planning

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

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HOMELAND SECURITY OPERATIONS MEASURES AND TARGETS

Type of Performance Measure	2006-07	2007-08	2008-09	2009-10
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	\$7,046,026	N/A	N/A	N/A
Activity Costs	\$4,644,463	\$571,502	\$604,861	\$469,761

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

Homeland Security Administration Detroit Office of Homeland Security	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11515 - Detroit Office of Homeland Security						
460010 - Homeland Security Administration	5	\$604,861	5	\$528,918	4	\$469,761
APPROPRIATION TOTAL	5	\$604,861	5	\$528,918	4	\$469,761
ACTIVITY TOTAL	5	\$604,861	5	\$528,918	4	\$469,761

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriations - Summary Objects

	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec
AC0546 - Detroit Office of Homeland Security			
<i>A46000 - Detroit Office of Homeland Security</i>			
SALWAGESL - Salary & Wages	357,996	301,815	277,383
EMPBENESL - Employee Benef	227,858	211,415	192,378
OPERSUPSL - Operating Suppli	10,600	7,481	0
OPERSVCSL - Operating Servic	8,407	8,207	0
<i>A46000 - Detroit Office of Homeland S</i>	<i>604,861</i>	<i>528,918</i>	<i>469,761</i>
AC0546 - Detroit Office of Homeland Secu	604,861	528,918	469,761
Grand Total	604,861	528,918	469,761

CITY OF DETROIT
Budget Development for FY 2009-2010
Appropriation Summary - Revenues

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
A46000 - Detroit Office of Homeland Security					
<i>11515 - Detroit Office of Homeland Security</i>					
449125 - Personal Services	32,948	45,896	35,000	35,000	(10,896)
<i>11515 - Detroit Office of Homeland Security</i>	<i>32,948</i>	<i>45,896</i>	<i>35,000</i>	<i>35,000</i>	<i>(10,896)</i>
<i>11605 - Urban Area Security Initiative 2003</i>					
474100 - Miscellaneous Receipts	(1,383,029)	0	0	0	0
<i>11605 - Urban Area Security Initiative</i>	<i>(1,383,029)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11606 - Urban Area Security Initiative 2004</i>					
432350 - Grants-Other-State	134	0	0	0	0
<i>11606 - Urban Area Security Initiative</i>	<i>134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11737 - 2003 Domestic Preparedness (CBRNE)</i>					
474100 - Miscellaneous Receipts	(74,250)	0	0	0	0
<i>11737 - 2003 Domestic Preparedness</i>	<i>(74,250)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11746 - 2004 Metropolitan Medical Response System</i>					
474100 - Miscellaneous Receipts	(235,610)	0	0	0	0
<i>11746 - 2004 Metropolitan Medical Response System</i>	<i>(235,610)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12286 - FY 2005 Urban Area Security Initiative (C)</i>					
432350 - Grants-Other-State	260,801	0	0	0	0
<i>12286 - FY 2005 Urban Area Security Initiative (C)</i>	<i>260,801</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A46000 - Detroit Office of Homeland Security	(1,399,006)	45,896	35,000	35,000	(10,896)
Grand Total	(1,399,006)	45,896	35,000	35,000	(10,896)

**CITY OF DETROIT
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

Detroit Office of Homeland Security

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 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 Specialist	2		2		2	
Office Assistant III	1		1		0	
Total Homeland Security Administration	5		5		4	
Total Detroit Office of Homeland Security	5		5		4	
Agency Total	5		5		4	