

## **DEPARTMENTAL BUDGET INFORMATION DETROIT OFFICE OF HOMELAND SECURITY (46)**

### **STATEMENT OF PURPOSE**

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 2007-08**

- Complete the installation of 39 new outdoor warning sirens.
- Continue training citizens, community groups and private industry as Community Emergency Response Teams. (CERT).
- Increase Teen Cert programs in City High Schools.
- Continue to update train and exercise the Detroit Urban Area Tactical Interoperable Communication (TIC) plan.

- Conduct a Public Officials Conference and training workshop.
- Begin the development of Continuity of Operations Plan (COOP) for all City Departments.
- Coordination of Special Events with city departments, county, state, federal agencies and Canada for planning, preparation and response operations to:
  - Fireworks
  - River Walk
  - Hydroplane Boat Races
  - Detroit Grand Prix
  - Angels Night Operations
  - North American International Auto Show
  - NCAA Midwest Regional Championship

### **Exercises:**

- Detroit/Windsor Tunnel Tabletop
- Casinos Tabletops
- Pandemic Tabletop, Functional, Full Scale
- TIC Plan Tabletop, Drill Evacuation Tabletop, Functional, Full Scale

### **Training:**

- National Incident Management System (NIMS)
- E-Team
- Smart Messaging System
- Disaster Preparedness training for
  1. Ford Field
  2. Comerica Park
  3. Casinos
  4. Detroit Public Schools
  5. Wayne County Community College District (WCCCD)

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**PLANNING FOR THE FUTURE FOR  
FY 2008-2009, FY 2009-10 and BEYOND**

- Coordinate the implementation of the Detroit 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.
- 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:
  - International Freedom Festival
  - Detroit River Walk Festival
  - Hydroplane Boat Races
  - Detroit Grand Prix
  - International Auto Show
  - Angels Night Operations
  - NCAA Final Four
  - NCAA Frozen Four
- Following Events to be held in FY 08-09
  - Workshops and Conferences
  - Public Officials Conference
  - Damage Assessment Workshop
  - Weather Spotters Workshop
- Exercising:
  - Detroit/Windsor Tunnel Tabletop
  - Detroit/Windsor Tunnel Full Scale
  - Hazmat 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
  - CERT Training Directors/Deputy Directors

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Administration 5 FTE
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**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2006-07 Actual</b>	<b>2007-08 Projection</b>	<b>2008-09 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b> Number of disaster drills and exercises	12	12	12
<b>Efficiency: Program Costs related to Units of Activity</b> Grant dollars awarded	\$7,046,026	N/A	N/A

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**EXPENDITURES**

	2006-07		2008-09			
	Actual	2007-08	Mayor's	Variance	Variance	
	Expense	Redbook	Budget Rec		Percent	
Salary & Wages	\$ 329,013	\$ 345,512	\$ 357,996	\$ 12,484	4%	
Employee Benefits	196,421	229,326	227,858	(1,468)	-1%	
Operating Supplies	3,829,822	10,600	10,600	-	0%	
Operating Services	6,102	6,600	8,407	1,807	27%	
Capital Equipment	198,113	-	-	-	0%	
Other Expenses	84,992	-	-	-	0%	
<b>TOTAL</b>	<b>\$ 4,644,463</b>	<b>\$ 592,038</b>	<b>\$ 604,861</b>	<b>\$ 12,823</b>	<b>2%</b>	
<b>POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0%</b>	

**REVENUES**

	2006-07		2008-09			
	Actual	2007-08	Mayor's	Variance	Variance	
	Revenue	Redbook	Budget Rec		Percent	
Grants/shared Taxes	\$ 6,838,754	\$ -	\$ -	\$ -	0%	
Sales and Charges	36,402	57,370	45,896	(11,474)	-20%	
<b>TOTAL</b>	<b>\$ 6,875,156</b>	<b>\$ 57,370</b>	<b>\$ 45,896</b>	<b>\$ (11,474)</b>	<b>-20%</b>	