



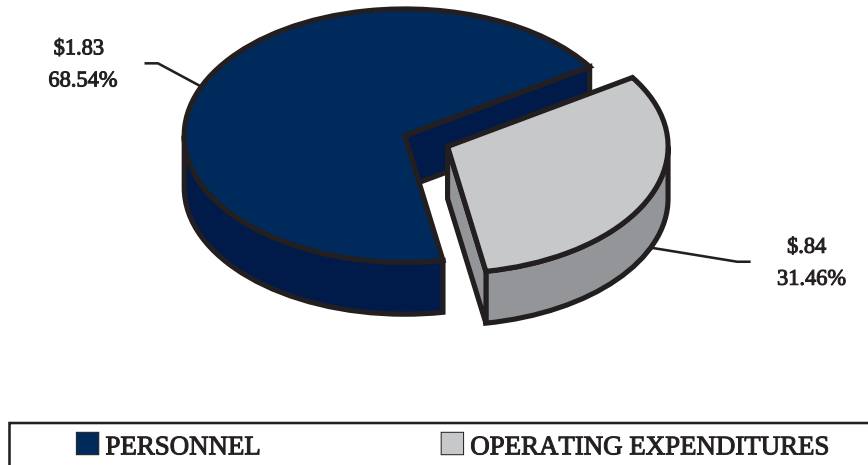
The Wayne County Department of Homeland Security provides field support operations for Police, Fire and other public safety agencies during disasters and other major events such as drills and exercises.

WAYNE COUNTY HOMELAND SECURITY/EMERGENCY MANAGEMENT

EXPENDITURE ANALYSIS

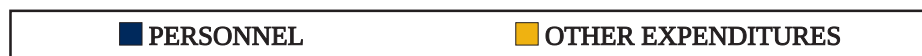
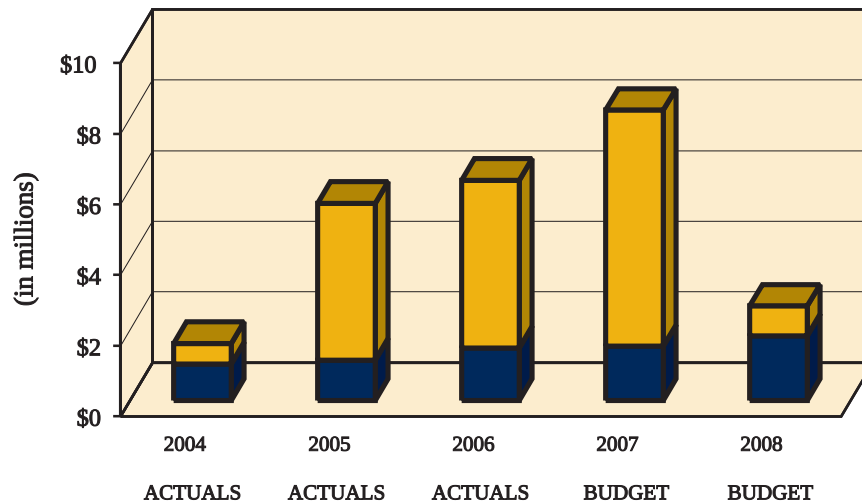
FISCAL YEAR 2007-2008

\$2.67 (in millions)



FIVE-YEAR EXPENDITURE TREND ANALYSIS

FISCAL YEARS 2003-2004 THROUGH 2007-2008





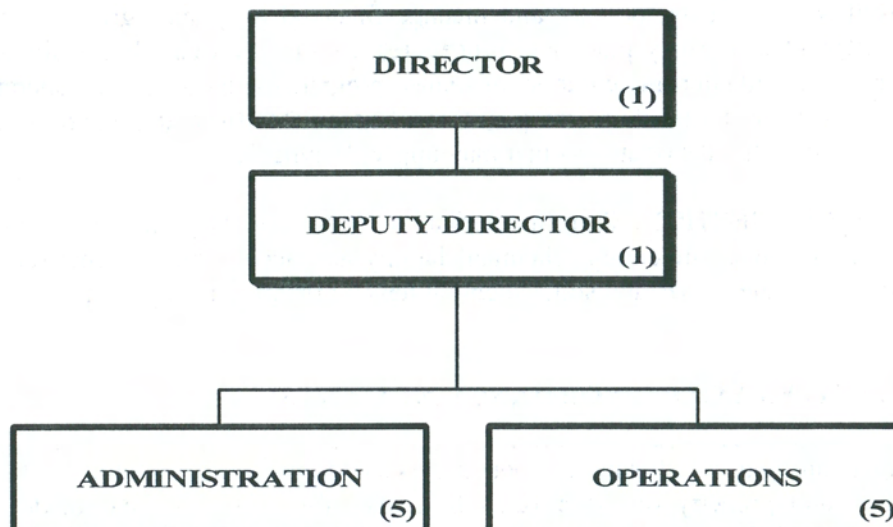
WAYNE COUNTY DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

James Buford, Director
(734) 942-5289

10250 Middlebelt Road
Detroit, Michigan 48242

MISSION:

To take the lead role in coordinating the County's responsibility to plan, analyze, conduct and maintain programs to preserve and protect lives and property from major emergencies and disasters of all types. To coordinate the executive branch's efforts to detect, prepare for, prevent and to protect against terrorist attacks within Wayne County. To develop and coordinate the implementation of a comprehensive local strategy to secure the County from terrorist threats or attacks. To maintain a homeland security and emergency management program which meets state and federal requirements for the County of Wayne and all participating local municipalities.



TOTAL NUMBER OF POSITIONS: 12



MAJOR ACTIVITIES AND DESCRIPTIONS:

ADMINISTRATION: Promulgate and enforce department policy and procedures; approve, reject or revise section recommendations; supervise overall department activities; represent the department as necessary; authorize the use of resources; direct and control emergency operations.

OPERATIONS:

TECHNICAL SERVICES SECTION: Perform chemical, biological, and radiological sampling, analysis and modeling; perform hazard and capability assessment and development; provide technical training programs. Work with federal, state, and local agencies to coordinate the development of monitoring protocols and the selection and procurement of equipment for use in detecting the release of biological, chemical and radiological hazards; and ensure that, to the extent permitted by law, all appropriate and necessary intelligence and law enforcement information relating to homeland security in Wayne County is disseminated to and exchanged among appropriate departments and agencies responsible for providing for the health and safety of the Wayne County population.

PREPAREDNESS, RESPONSE, RECOVERY AND MITIGATION SECTION: Manage all facilities, personnel, equipment, supplies and materials necessary for normal and emergency activities; prepare, provide and coordinate emergency personnel training programs; develop and maintain mutual aid and resource availability agreements; prepare and manage financial assistance grants. Develop, maintain, analyze and implement emergency plans and procedures; develop and coordinate simulated emergency test exercises; perform and coordinate public awareness programs and campaigns; operate and supervise the operation of communications and warning systems. Coordinate efforts to prepare for and mitigate the consequences of terrorist threats or attacks that may impact Wayne County.

SUPPORT SERVICES SECTION: Perform clerical work for the Department; prepare departmental payrolls; maintain personnel, inventory, chemical facility and accounting records; requisition supplies and equipment; answer telephones and staff reception desks; prepare grant applications and manage grant awards.

GOALS, OBJECTIVES AND PERFORMANCE MEASURES:

GOAL: To maintain and coordinate an emergency services preparedness and response capability to protect the lives and property of the citizens from the effects of both man-made (intentional and accidental) and natural disasters; and to maintain a safe community environment in which all citizens have a high level of comfort that public health and safety, and disaster recovery services will be available at the time of need and will be delivered efficiently, effectively and professionally.

OBJECTIVE:

- To conduct disaster response training drills and exercises designed to highlight and correct emergency planning and resource deficiencies and to otherwise maintain and improve the overall emergency response readiness level of the County and participating local communities.



PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Number of table top disaster drills conducted	14	6	6
Number of full scale disaster drills conducted	5	6	6

OBJECTIVE:

- To expand participation of specialized emergency response teams and emergency management agencies in radio and satellite based emergency systems that are maintained by the Department of Homeland Security and Emergency Management.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Number of communities in County's Superfund Amendments and Reauthorization Act (SARA) of 1986 program	40	40	40
Number of Southeast Michigan Counties in Satellite Communication System	7	7	7

OBJECTIVE:

- To maintain emergency response facilities, equipment and supplies in immediate operational status.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Number of tests of the local radio emergency communication systems	12	12	12
Number of tests of the regional radio emergency communication systems	12	12	12
Number of tests of the Community Notification System (SmartMSG)	150	200	360

OBJECTIVE:

- To enhance the capabilities of specialized emergency response teams (i.e., counter-terrorism, hazardous materials, technical rescue, underwater search and recovery, radiological protection, etc.).

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Number of emergency responders trained	1,519	1,500	1,750

**OBJECTIVE:**

- To effectively, efficiently, and professionally coordinate disaster response and recovery operations within the County.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Number of CEO Emergency Declarations	0	1	1
Activated Emergency Operation Center (EOC)	15	10	10
FERMI-2 Emergency Action Level Classification (EAL) processed	0	1	1
Emergency Response activations	6	6	10

OBJECTIVE:

- To assure that Wayne County continues to maintain its eligibility to receive disaster financial assistance and grant awards by complying with state and federal emergency planning requirements.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Number of Emergency Planning & Community Right to Know (Title III) plans developed	10	30	30

DID YOU KNOW?

With the funding provided from the 2004 and 2005 Urban Area Security Initiative, we were able to assist the Downriver Community Conference complete a study on public safety regionalization. This study has led to the establishment of a committee to consolidate Fire Service resources for five communities. The department has also been instrumental in organizing two separate Hazardous Material teams into our Regional Response Team.

In response to the Hurricane Katrina disaster in 2006, the Wayne County Department of Homeland Security and Emergency Management together with the City of Detroit established the Katrina Evacuee Family Reception Center at Detroit City Airport, which coordinated the social service network and needs-based services for approximately 800 evacuees in the Metro Detroit area.

Since 1977, there has been eight (8) presidential and nine (9) gubernatorial major disaster declarations for the Wayne County area, with one of each in 1997, 1998, 1999, 2000, 2003 and 2004.

Since 1984, the County's Emergency Management Organization has conducted over 50 full-scale disaster exercises, and has successfully managed 18 major emergency/disaster incidents.



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 426	Emergency Management

	2006 BUDGET	2007 BUDGET	2008 BUDGET
POSITIONS			
Elected and Executive	6	8	9
Support Staff	4	4	3
TOTAL POSITIONS	10	12	12
TOTAL DEPARTMENTAL POSITIONS	10	12	12

Fund: 101	General Fund
Activity: 426	Emergency Management

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 4,653,028	\$ 9,352,232	\$ 787,000
Charges, Fees, and Fines	65,000	50,000	50,000
TOTAL REVENUES	\$ 4,718,028	\$ 9,402,232	\$ 837,000
EXPENDITURES			
Personnel	\$ 1,197,284	\$ 1,527,400	\$ 1,830,800
Operating Expenditures	5,015,344	9,586,132	834,300
TOTAL EXPENDITURES	\$ 6,212,628	\$ 11,113,532	\$ 2,665,100
TOTAL DEPARTMENTAL REVENUES	\$ 4,718,028	\$ 9,402,232	\$ 837,000
TOTAL DEPARTMENTAL EXPENDITURES	\$ 6,212,628	\$ 11,113,532	\$ 2,665,100



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