

HOMELAND SECURITY/EMERGENCY MANAGEMENT



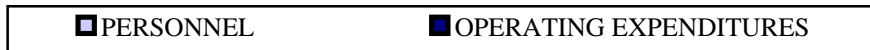
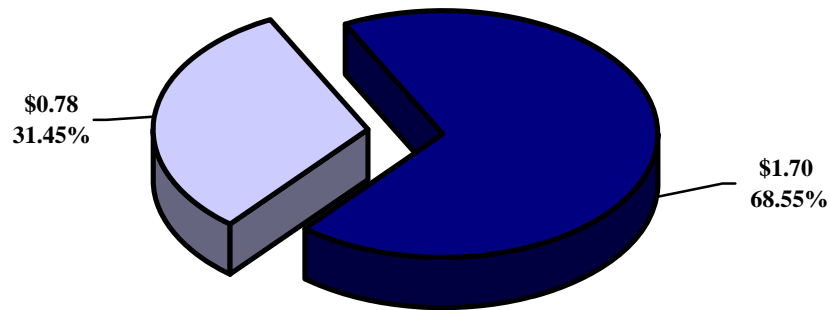
Responsible for providing emergency preparedness information, disaster response and hazard mitigation services to the citizens of Wayne County, the Department of Homeland Security and Emergency Management engages surrounding communities as well as local agencies in routine training and case scenarios exercises to better prepare both entities for proper action in the event of a natural or man-made hazard.

WAYNE COUNTY HOMELAND SECURITY/EMERGENCY MANAGEMENT

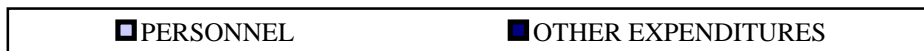
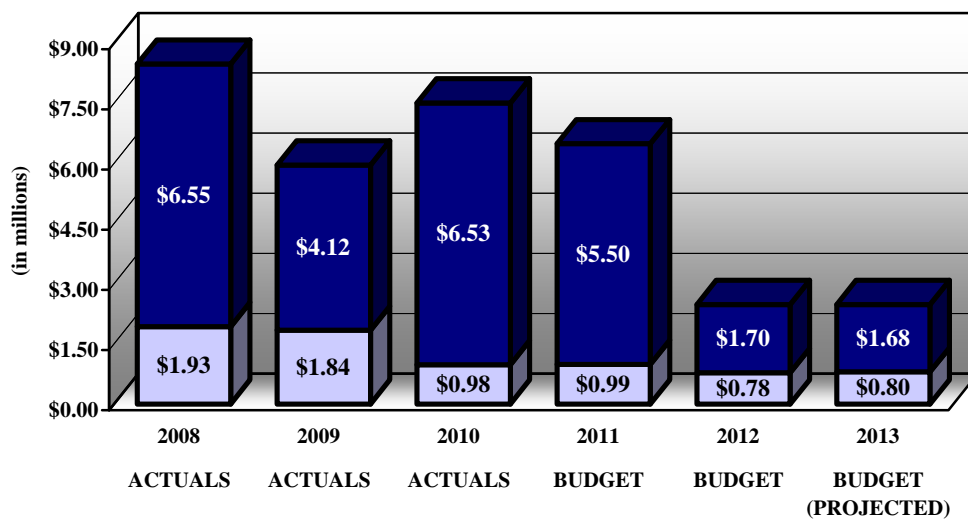
EXPENDITURE ANALYSIS

FISCAL YEAR 2011-2012

\$2.48 (in millions)



EXPENDITURE TREND ANALYSIS FISCAL YEARS 2007-2008 THROUGH 2012-2013





Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

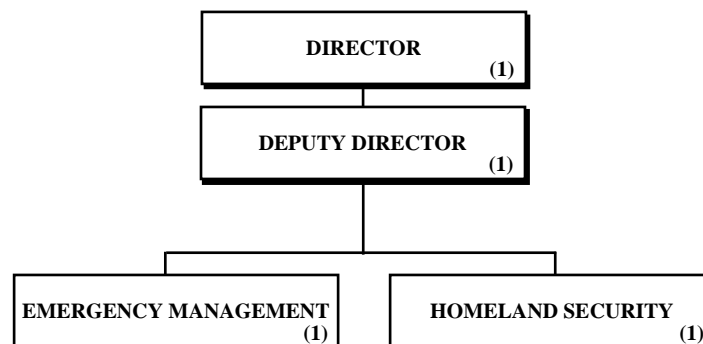
MISSION

The mission of the Homeland Security and Emergency Management Department (DHSEM) is to provide emergency preparedness information and training, disaster response and hazard mitigation services to the general public and other governmental entities so they can be better prepared for emergencies, protect critical infrastructures, and preserve the environment from natural and man-made hazards.

BUDGET SUMMARY ALL FUNDS

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Total Departmental Expenditures	\$3,713,212	\$6,491,125	\$2,479,176	\$2,475,434
Departmental Revenue				
Federal Grants and Contracts	2,635,192	5,661,911	1,725,633	1,725,633
Charges, Fees, and Fines	55,000	72,500	72,500	72,500
Total Revenues	\$2,690,192	\$5,734,411	\$1,798,133	\$1,798,133
General Fund General Purpose	\$1,023,020	\$756,714	\$681,043	\$677,301
Total Budgeted Positions	7	5	4	4

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DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

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.

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.

DIVISION OF EMERGENCY MANAGEMENT:

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.

DIVISION OF HOMELAND SECURITY:

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.

FISCAL YEAR 2010-2011 ACCOMPLISHMENTS AND HIGHLIGHTS

The department continued to work with local communities to update their Local Community Support Plans in order to incorporate all new and important information into the Emergency Operations Plan for Wayne County. The department continued to work with the Local Planning Team to complete projects on behalf of the local communities and their special response teams to provide protection and preparedness against terrorist attacks. The department continued to work with The Urban Area Security Initiative Regional Planning Board and developed a five year Homeland Security strategy for the region. The new strategy will help align the needs of the region with the state and federal preparedness goals and objectives.

The department has developed a project in coordination with the Detroit River Conservancy to provide digital video surveillance on the Detroit Riverfront for a secure border initiative. This cooperative agreement is a public/private partnership to attempt to prevent terrorist acts against the community.

The department will be initiating a new 800MHz radio system for Wayne County that will join with the State of Michigan Public Safety Communications System to allow for interoperable communications with other communities throughout the State of Michigan. The system will also act as a platform for other communities to join the interoperable communications system. This new system we reduce the overall operating cost of the existing radio communications system.

The department in conjunction with the City of Detroit will initiate a Fusion Center that will be used to analyze and share relevant information with public safety officials in our region, state, and the country.

IMPACT ON OPERATIONS

In the 2011-2012 fiscal year budget, the Department of Emergency Management and Homeland Security was able to realize savings through the reduction of a full

time position whose workload was redistributed. This should not impact the citizens of Wayne County.



Wayne County Government
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DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT
Financial Report

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
00101 General Fund				
426 Emergency Management				
Revenues				
Federal Grants and Contracts	2,635,192	5,661,911	1,725,633	1,725,633
Charges, Fees, and Fines	55,000	72,500	72,500	72,500
Other Financing	0	0	0	0
Total Revenues	\$2,690,192	\$5,734,411	\$1,798,133	\$1,798,133
Expenditures				
Personnel	848,300	732,908	562,603	557,400
Fringe Benefits	267,742	168,533	121,317	139,132
Pension	127,670	86,093	93,274	102,601
Materials and Supplies	1,872,304	4,884,635	1,140,221	1,140,221
Services and Contractual Serv	332,100	392,255	334,986	309,305
Travel	6,000	6,500	6,500	6,500
Operating Expenses	7,972	8,077	8,151	8,151
Rentals	212,124	212,124	212,124	212,124
Other Charges	39,000	0	0	0
Total Expenditures	\$3,713,212	\$6,491,125	\$2,479,176	\$2,475,434
TOTAL DEPARTMENTAL REVENUES	\$2,690,192	\$5,734,411	\$1,798,133	\$1,798,133
TOTAL DEPARTMENTAL EXPENDITURES	\$3,713,212	\$6,491,125	\$2,479,176	\$2,475,434

Summary of Positions

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
101 GENERAL FUND				
426 EMERGENCY MANAGEMENT				
ELECTED AND EXECUTIVE	4	3	2	2
SUPERVISORY AND PROFESSIONAL	1	1	1	1
SUPPORT STAFF	2	1	1	1
TOTAL POSITIONS	7	5	4	4
TOTAL DEPARTMENTAL POSITIONS	7	5	4	4



Wayne County Government
Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT
BUDGET CHANGE AND HIGHLIGHTS FY 2011-2012

Increase / (Decrease) from 2010-2011 Adopted Budget		Description of Change
REVENUES		
Federal Grants and Contracts	(3,936,278)	Decrease in non-UASI Federal grants, which will result in decreased Homeland Security Operations.
<u>TOTAL REVENUES</u>	<u>\$(3,963,278)</u>	
EXPENDITURES		
Personnel	(170,305)	Reduction of 1 FTE which will result in a decrease in Homeland Security support to Administrative personnel.
Fringe Benefits	(47,216)	Reduction of 1 FTE.
Pension	7,181	Based on published fringe rates.
Materials and Supplies	(3,744,414)	Decrease in Reimbursable Supplies (Federal Grant funded) which will result in decreased Security capabilities.
Services and Contractual Services	(57,269)	Reclassification of a FTE position to contractual
Operating Expenses	74	Increased Liability Rate.
<u>TOTAL EXPENDITURES</u>	<u>\$(4,011,949)</u>	



Wayne County Government
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DEPARTMENT OF HOMELAND SECURITY
AND EMERGENCY MANAGEMENT

PERFORMANCE—MANAGING FOR RESULTS (MFR)

	FY 2009-2010 Budget	FY 2010-2011 Budget	FY 2011-2012 Budget	FY 2012-2013 Projected Budget
Group Revenues				
Federal Grants and Contracts	2,635,192	5,661,911	1,725,663	1,725,663
Charges, Fees, and Fines	55,000	72,500	72,500	72,500
General Fund/General Purpose	1,023,020	756,714	681,043	677,301
Total Group Revenues	\$3,713,212	\$6,491,125	\$2,479,176	\$2,475,434
Group Expenditures				
Administrative	0	0	955,842	954,399
Emergency Management Group	3,713,212	6,491,125	1,523,334	1,521,035
Total Group Expenditures	\$3,713,212	\$6,491,125	\$2,479,176	\$2,475,434
Total Budgeted Positions	7	5	4	4

MANAGING FOR RESULTS ORGANIZATION STRUCTURE

Emergency Management Group

Emergency Preparedness Mgt. Program
Recovery Management Program
Emergency Operations Center Program



Wayne County Government
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**DEPARTMENT OF HOMELAND SECURITY AND
EMERGENCY MANAGEMENT**
LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Increase Resident Preparedness for Emergencies and Disasters	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
<p>By September 30, 2013, Wayne County will increase resident preparedness for emergencies and disasters as evidenced by:</p> <ul style="list-style-type: none">• 85% of eligible households will enroll in the Wayne County Public Emergency Notification System (County Wide Alert).• 100% (1,109,892 people, excluding the City of Detroit [951,270]) of the county population will be covered by an outdoor warning system.• 50% (985,000) of residents in Wayne County who say that the information they received from the Department of Homeland Security and Emergency Management has better prepared them for potential disasters in their communities.• 50% decrease in calls from officials within communities for emergency management services from communities who have local plans in place.• Wayne County Public Emergency Notification System (County Wide Alert) allows online registration at www.waynecounty.com. Currently, 531,000 households have enrolled; target is 680,000 households.• Not including the City of Detroit – the City maintains their own outdoor warning system.	Departmental Goal 1 (DG1)
Departmental Goal 2: Participation in Common Public Safety Radio Network Infrastructure	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
<ul style="list-style-type: none">• By September 30, 2013, 100% of Wayne County will participate in a common public safety radio network infrastructure.	Departmental Goal 2 (DG2)
Departmental Goal 3: Regional Emergency Preparedness Exercises	ALIGNED WITH STRATEGIC PRIORITY 8 (SP8)
<p>By FY 2012-13, 100% of Wayne County regional emergency preparedness exercises will be successfully completed.</p>	Departmental Goal 3 (DG3)



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**DEPARTMENT OF HOMELAND SECURITY AND
 EMERGENCY MANAGEMENT**
LONG-TERM DEPARTMENTAL GOALS

EMERGENCY MANAGEMENT GROUP					\$1,523,334
PURPOSE STATEMENT: The purpose of the Emergency Management Group is to provide governmental jurisdictions, businesses and the residents of Wayne County with administrative and operational policies and procedures that will provide for an efficient utilization of all resources during the occurrence or threat of widespread or severe damage, injury, or loss of life or property so they can identify, prepare and respond to emergencies.					
MEASURE	2009-2010 ACTUAL	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of of Wayne County Executive departments have a Continuity of Operations Plan	25%	100%	100%	100%	DG1
OUTPUT: Number of Wayne County Executive departments completed Continuity of Operations Plan planning	3	9	9	9	DG1
DEMAND: Number of Wayne County Executive departments anticipated to complete Continuity of Operations Plan planning	9	9	9	9	DG1
EFFICIENCY: Cost per departmental Continuity of Operations Plan developed and maintained	not reported	not reported	not reported	not reported	DG1

RESULT: Percentage of response to jurisdictional emergency requests	100%	100%	100%	100%	DG1
OUTPUT: Number of responses to jurisdictional emergency requests	3	5	5	5	DG1
DEMAND: Number of responses to jurisdictional emergency requests anticipated	3	5	5	5	DG1
EFFICIENCY: Cost per jurisdictional emergency plan developed and maintained	not reported	not reported	not reported	not reported	DG1

Note: Data for certain efficiencies were not available at the time this document was published.



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Adopted Budget FY 2011-2012 and Projected Budget FY 2012-2013*

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