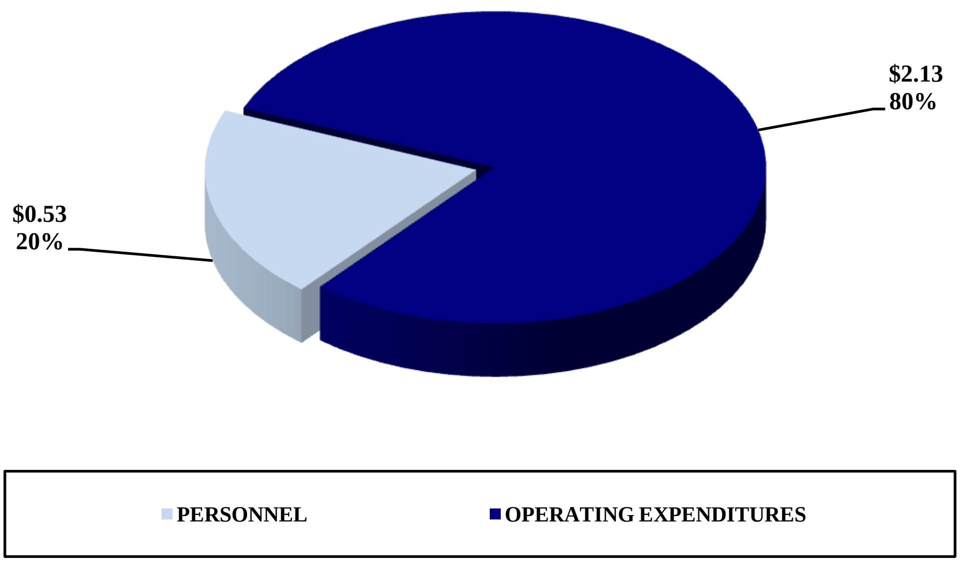
HOMELAND SECURITY/EMERGENCY MANAGEMENT

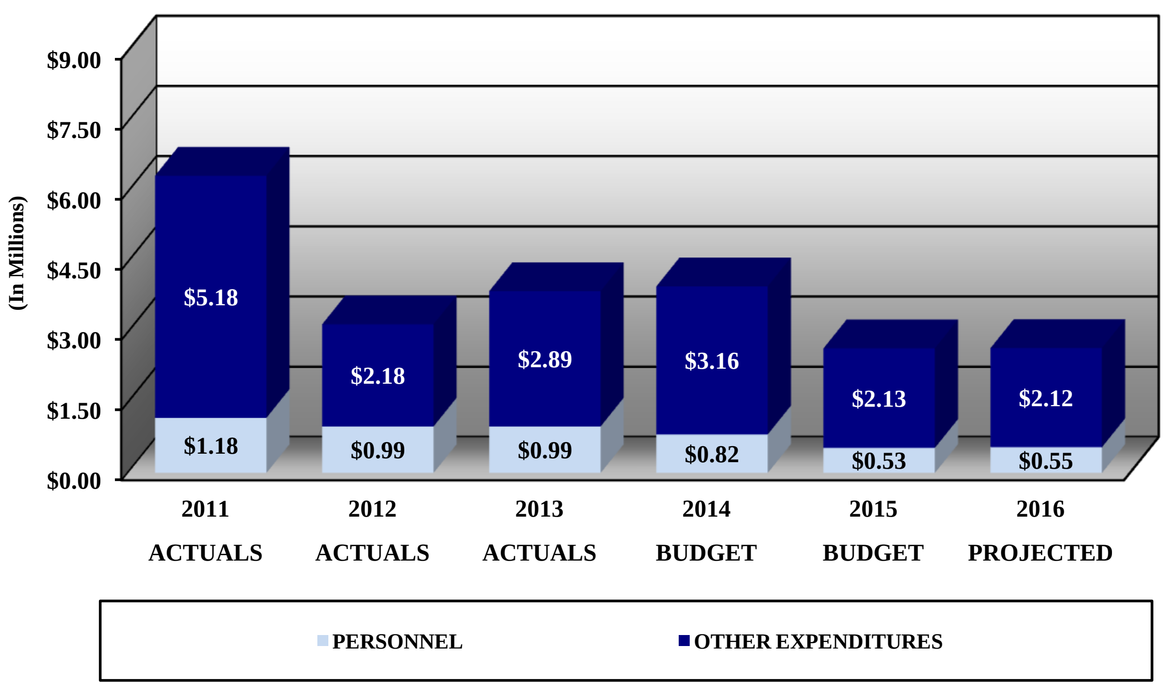
Responsible for providing emergency preparedness information, disaster response and hazed mitigation services to the citizens of Wayne County. The Department of Homeland Security and Emergency Management engages surrounding communities, as well as agencies, in routine training and case scenarios exercises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

WAYNE COUNTY
HOMELAND SECURITY/EMERGENCY MANAGEMENT

EXPENDITURE ANALYSIS
FISCAL YEAR 2014-2015
In Millions



EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2010-2011 THROUGH 2015-2016



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 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Total Departmental Expenditures	**$3,491,021**	**$3,986,813**	**$2,661,968**	**$2,668,921**
Departmental Revenue				
Federal Grants and Contracts	2,787,624	2,937,000	1,355,000	1,355,000
State Grants and Contracts	0	70,000	0	0
Charges, Fees, and Fines	72,500	72,500	272,500	272,500
Total Revenues	**$2,860,124**	**$3,079,500**	**$1,627,500**	**$1,627,500**
General Fund General Purpose	**$630,897**	**$907,313**	**$1,034,468**	**$1,041,421**
Total Budgeted Positions	**3**	**3**	**3**	**3**

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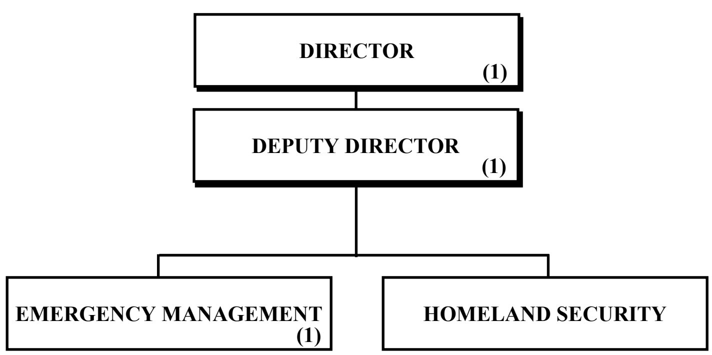

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

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 2013-2014 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 has updated its five-year strategy and it was approved by the State.

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. This project was completed and is operational now.

The department has initiated 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 also acts as a platform for other communities to join the interoperable communications system. The City of Livonia has joined the Wayne County radio system.

The Detroit and Southeast Michigan Intelligence and Information Center is operating and providing information to public safety entities throughout Michigan.

IMPACT ON OPERATIONS

The Fiscal Year 2014-2015 budget for Homeland Security represents a status quo budget in order to maintain essential Homeland Security services.

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00101 General Fund				
426 Homeland Security				
Revenues				
Federal Grants and Contracts	2,787,624	2,937,000	1,355,000	1,355,000
State Grants and Contracts	0	70,000	0	0
Charges, Fees, and Fines	72,500	72,500	272,500	272,500
Total Revenues	**$2,860,124**	**$3,079,500**	**$1,627,500**	**$1,627,500**
Expenditures				
Personnel	542,942	614,191	348,204	348,204
Fringe Benefits	122,165	98,545	78,842	90,761
Pension	65,130	110,300	107,640	110,870
Materials and Supplies	2,193,700	2,624,825	1,404,018	1,395,727
Services and Contractual Serv	345,460	321,018	496,988	496,976
Travel	1,500	0	0	0
Operating Expenses	8,000	9,314	17,656	17,763
Rentals	212,124	208,620	208,620	208,620
Total Expenditures	**$3,491,021**	**$3,986,813**	**$2,661,968**	**$2,668,921**
TOTAL DEPARTMENTAL REVENUES	**$2,860,124**	**$3,079,500**	**$1,627,500**	**$1,627,500**
TOTAL DEPARTMENTAL EXPENDITURES	**$3,491,021**	**$3,986,813**	**$2,661,968**	**$2,668,921**

Summary of Positions

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
101 GENERAL FUND				
426 EMERGENCY MANAGEMENT				
ELECTED AND EXECUTIVE	2	2	2	2
SUPERVISORY AND PROFESSIONAL	1	1	1	1
SUPPORT STAFF	0	0	0	0
TOTAL POSITIONS	**3**	**3**	**3**	**3**
TOTAL DEPARTMENTAL POSITIONS	**3**	**3**	**3**	**3**

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

BUDGET CHANGE AND HIGHLIGHTS FY 2014-2015

	Increase / (Decrease) from 2013-2014 Adopted Budget	Description of Change
REVENUES		
Federal Grants and Contracts	(1,582,000)	Expiration of grants that were not renewed.
State Grants and Contracts	(70,000)	Expiration of grants that were not renewed.
Charges for Services	200,000	Reimbursement from Nextel Corporation
TOTAL REVENUES	**($ 1,452,000)**	
EXPENDITURES		
Personnel	(265,987)	Elimination of granted funded project consultants
Fringe Benefits	(19,703)	Based on published fringe rates.
Pension	(2,660)	Based on published fringe rates.
Materials and Supplies	(1,220,807)	Reimbursable supplies for USAI grants
Services and Contractual Services	175,970	Increase in central service support allocations.
Operating Expenses	8,342	Based on published fringe rates.
TOTAL EXPENDITURES	**($1,324,845)**	

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 1 (SP1)**
Wayne County will increase resident preparedness for emergencies and disasters as evidenced by at least: • 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 1 (SP1)**
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 1 (SP1)**
100% of Wayne County regional emergency preparedness exercises will be successfully completed.	**Departmental Goal 3 (DG3)**

DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

PERFORMANCE MEASUREMENTS BY GROUP

EMERGENCY MANAGEMENT GROUP

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	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of Wayne County Executive departments have a Continuity of Operations Plan	100%	100%	100%	100%	DG1
OUTPUT: Number of Wayne County Executive departments that have completed Continuity of Operations Plan planning	9	9	9	9	DG1
DEMAND: Number of Wayne County Executive departments that are 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	5	5	5	5	DG1
DEMAND: Number of responses to jurisdictional emergency requests anticipated	5	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.*