

City of Phoenix Inventory of Programs

Department: Office of Homeland Security

Strategic Plan Area: Public Safety*

Program Name: Homeland Security and Emergency Management

Program Description:

The Office of Homeland Security and Emergency Management (OHS&EM) provides the City of Phoenix and community with the capability to plan, prevent, mitigate, respond, and recover from natural disasters, human-caused incidents, and terrorist threats, whether small or large scaled. OHS&EM manages the multi-departmental, multi-disciplined All Hazard Incident Management Team (AHIMT), Tactical Operations Center (TOC), and the Emergency Operations Center (EOC) during emergencies and special events. The Emergency Management Director oversees Homeland Security for the City Manager's Office in an information sharing environment. In addition, OHS&EM staff manages and coordinates Homeland Security grants and related programs.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Organize and implement a regional training exercise.	1	1

Source of Funds

General Fund	\$ 14,415	\$ 42,000
Public Safety Enhancement	422,501	444,000
Federal and State Grants	212,730	213,000
Total Net Budget	\$ 649,646	\$ 699,000
Gross Budget**	\$ 722,646	\$ 815,000

Program Positions	6.0	6.0
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.