

Homeland Security and Emergency Management Budgets

This page left intentionally blank

Homeland Security and Emergency Management

Mission Statement

Lead, coordinate and support homeland security and emergency management functions in order to establish sustainable communities and ensure economic opportunities for Iowa and its citizens.

Description

Homeland Security and Emergency Management

Performance Measures

Measure	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	85	92	92	92	92	92
Percent State Emergency Exercises Completed as Required	100	100	100	100	100	100
Percent Readiness Level of the SEOC Facility	100	100	100	100	100	100
Percent of Local Jurisdictions Compliant with NIMS	100	100	100	100	100	100

Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	6,879,623	2,879,623	2,879,623	2,784,864	2,879,623	2,784,864
Receipts from Other Entities	214,664,678	159,256,823	159,325,917	159,325,917	159,325,917	159,325,917
Interest, Dividends, Bonds & Loans	137,091	104,000	104,000	104,000	104,000	104,000
Fees, Licenses & Permits	28,714,139	37,314,500	31,115,001	31,115,001	31,115,001	31,115,001
Refunds & Reimbursements	1,121,197	1,135,759	1,135,759	1,135,759	1,135,759	1,135,759
Beginning Balance and Adjustments	30,139,600	25,889,147	21,401,621	12,809,501	21,401,621	14,372,297
Total Resources	281,656,329	226,579,852	215,961,921	207,275,042	215,961,921	208,837,838
Expenditures						
Personal Services	7,814,301	8,577,007	8,182,073	8,182,073	8,182,073	8,182,073
Travel & Subsistence	196,733	417,583	588,490	588,490	588,490	588,490
Supplies & Materials	104,096	135,501	149,380	149,380	149,380	149,380
Contractual Services and Transfers	36,543,008	49,262,561	35,254,857	33,442,061	35,254,857	35,254,857
Equipment & Repairs	971,333	713,864	752,943	752,943	752,943	752,943
Claims & Miscellaneous	826	28,644	22,196	22,196	22,196	22,196
Licenses, Permits, Refunds & Other	8,185	4,050	4,000	4,000	4,000	4,000
State Aid & Credits	205,873,387	149,998,141	149,606,361	149,606,361	149,606,361	149,606,361
Budget Adjustments	0	0	0	(94,759)	0	(94,759)
Appropriations	4,250,000	4,633,000	0	250,000	0	250,000
Reversions	5,312	0	0	0	0	0
Balance Carry Forward	25,889,147	12,809,501	21,401,621	14,372,297	21,401,621	14,122,297
Total Expenditures	281,656,328	226,579,852	215,961,921	207,275,042	215,961,921	208,837,838
Full Time Equivalents	76	81	75	75	75	75

Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Homeland Security & Emergency Mgmt. Division	2,229,623	2,229,623	2,229,623	2,134,864	2,229,623	2,134,864
Total Homeland Security and Emergency Management	2,229,623	2,229,623	2,229,623	2,134,864	2,229,623	2,134,864

Appropriations from Other Funds

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
E911 Emerg Comm Admin-E911 Surcharge	250,000	250,000	250,000	250,000	250,000	250,000
Radio Comm Platform Lease-E911 Surcharge	4,000,000	0	0	0	0	0
EMS Data System TRF Homeland Security	0	0	0	400,000	0	400,000
EMS Data System RIIF	400,000	400,000	400,000	0	400,000	0
Total Homeland Security and Emergency Management	4,650,000	650,000	650,000	650,000	650,000	650,000

Appropriations Detail

able communities and ensure economic opportunities for Iowa and its citizens.

Homeland Security & Emergency Mgmt.

Division

General Fund

Appropriation Description

Lead, coordinate and support homeland security and emergency management functions in order to establish sustain-

Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Appropriation	2,229,623	2,229,623	2,229,623	2,134,864	2,229,623	2,134,864
Federal Support	1,574,005	2,499,681	2,128,736	2,128,736	2,128,736	2,128,736
Intra State Receipts	0	10	10	10	10	10
Refunds & Reimbursements	2,036	7	7	7	7	7
Total Resources	3,805,664	4,729,321	4,358,376	4,263,617	4,358,376	4,263,617
Expenditures						
Personal Services-Salaries	3,381,577	4,178,742	3,783,808	3,783,808	3,783,808	3,783,808
Personal Travel In State	9,306	24,761	21,660	21,660	21,660	21,660
State Vehicle Operation	300	370	251	251	251	251
Depreciation	5,064	6,582	7,000	7,000	7,000	7,000
Personal Travel Out of State	15,001	18,801	22,401	22,401	22,401	22,401
Office Supplies	5,338	5,701	5,531	5,531	5,531	5,531
Facility Maintenance Supplies	0	203	203	203	203	203
Housing & Subsistence Supplies	0	2	2	2	2	2
Other Supplies	279	752	1,303	1,303	1,303	1,303
Printing & Binding	0	200	200	200	200	200
Postage	671	1,500	1,500	1,500	1,500	1,500
Communications	16,578	14,711	15,711	15,711	15,711	15,711
Rentals	23,534	28,836	28,486	28,486	28,486	28,486
Professional & Scientific Services	306	6,100	7,000	7,000	7,000	7,000
Outside Services	389	459	1,359	1,359	1,359	1,359
Intra-State Transfers	0	500	500	500	500	500
Outside Repairs/Service	137	5,000	5,000	5,000	5,000	5,000
Reimbursement to Other Agencies	11,847	13,904	15,904	15,904	15,904	15,904
ITS Reimbursements	63,819	67,487	72,091	72,091	72,091	72,091
Gov Fund Type Transfers - Auditor of State Services	5,137	5,000	10,000	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	15,582	19,001	21,777	21,777	21,777	21,777
Equipment	0	5,100	7,000	7,000	7,000	7,000
Equipment - Non-Inventory	4,475	2,101	4,001	4,001	4,001	4,001
IT Equipment	9,886	8,122	10,302	10,302	10,302	10,302
Other Expense & Obligations	0	18,621	18,621	18,621	18,621	18,621
State Aid	236,439	296,765	296,765	296,765	296,765	296,765
Recommendation Adjustment	0	0	0	(94,759)	0	(94,759)
Total Expenditures	3,805,664	4,729,321	4,358,376	4,263,617	4,358,376	4,263,617

EMS Data System RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

EMS Data System

EMS Data System RIIF Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	79,646	0	0	0	0
Appropriation	400,000	400,000	400,000	0	400,000	0
Total Resources	400,000	479,646	400,000	0	400,000	0
Expenditures						
Personal Services-Salaries	24,780	94,353	94,353	0	94,353	0
Personal Travel In State	588	1,000	1,000	0	1,000	0
State Vehicle Operation	144	0	0	0	0	0
Personal Travel Out of State	0	1,000	1,000	0	1,000	0
Office Supplies	0	103	103	0	103	0
Other Supplies	16	100	100	0	100	0
Printing & Binding	0	100	100	0	100	0
Postage	0	100	100	0	100	0
Communications	324	4,100	4,100	0	4,100	0
Outside Services	294,500	374,146	294,500	0	294,500	0
Equipment	0	1,000	1,000	0	1,000	0
Equipment - Non-Inventory	0	1,000	1,000	0	1,000	0
IT Equipment	0	1,644	1,644	0	1,644	0
Other Expense & Obligations	0	1,000	1,000	0	1,000	0
Balance Carry Forward (Approps)	79,646	0	0	0	0	0
Total Expenditures	400,000	479,646	400,000	0	400,000	0

E911 Emerg Comm Admin-E911 Surcharge

Wireless E911 Surcharge

Appropriation Description

E911 Emerg Comm Admin-E911 Surcharge

E911 Emerg Comm Admin-E911 Surcharge Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000	250,000	250,000
Expenditures						
Personal Services-Salaries	182,661	185,410	185,410	185,410	185,410	185,410
Personal Travel In State	866	4,000	3,500	3,500	3,500	3,500
State Vehicle Operation	0	500	1,500	1,500	1,500	1,500
Personal Travel Out of State	6,179	5,000	9,000	9,000	9,000	9,000
Office Supplies	774	1,000	2,000	2,000	2,000	2,000
Other Supplies	0	1,000	1,500	1,500	1,500	1,500
Printing & Binding	0	300	1,400	1,400	1,400	1,400
Postage	9	100	900	900	900	900
Communications	2,358	5,000	5,000	5,000	5,000	5,000
Rentals	1,512	5,558	7,000	7,000	7,000	7,000
Utilities	0	200	1,200	1,200	1,200	1,200
Outside Services	150	0	1,700	1,700	1,700	1,700
Attorney General Reimbursements	0	1,000	2,000	2,000	2,000	2,000
Reimbursement to Other Agencies	542	18,311	2,000	2,000	2,000	2,000
ITS Reimbursements	287	1,000	1,600	1,600	1,600	1,600
Gov Fund Type Transfers - Auditor of State Services	46,932	7,000	14,590	14,590	14,590	14,590
Gov Fund Type Transfers - Other Agencies Services	0	400	1,400	1,400	1,400	1,400
Equipment	0	0	1,800	1,800	1,800	1,800
Equipment - Non-Inventory	750	0	1,500	1,500	1,500	1,500
IT Equipment	1,668	6,221	2,500	2,500	2,500	2,500
Other Expense & Obligations	0	8,000	2,500	2,500	2,500	2,500
Reversions	5,312	0	0	0	0	0
Total Expenditures	250,000	250,000	250,000	250,000	250,000	250,000

Radio Comm Platform Lease-E911 Surcharge

Wireless E911 Surcharge

Appropriation Description

Radio Comm Platform Lease-E911 Surcharge

Radio Comm Platform Lease-E911 Surcharge Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	4,000,000	0	0	0	0	0
Total Resources	4,000,000	0	0	0	0	0
Expenditures						
Communications	4,000,000	0	0	0	0	0
Total Expenditures	4,000,000	0	0	0	0	0

EMS Data System TRF Homeland Security

Technology Reinvestment Fund

Appropriation Description

EMS Data System

EMS Data System TRF Homeland Security Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	64,277	0	0	0	0	0
Appropriation	0	0	0	400,000	0	400,000
Total Resources	64,277	0	0	400,000	0	400,000
Expenditures						
Personal Services-Salaries	63,293	0	0	94,353	0	94,353
Personal Travel In State	25	0	0	1,000	0	1,000
Personal Travel Out of State	0	0	0	1,000	0	1,000
Office Supplies	0	0	0	103	0	103
Other Supplies	0	0	0	100	0	100
Printing & Binding	112	0	0	100	0	100
Postage	0	0	0	100	0	100
Communications	846	0	0	4,100	0	4,100
Outside Services	0	0	0	294,500	0	294,500
Equipment	0	0	0	1,000	0	1,000
Equipment - Non-Inventory	0	0	0	1,000	0	1,000
IT Equipment	0	0	0	1,644	0	1,644
Other Expense & Obligations	0	0	0	1,000	0	1,000
Total Expenditures	64,277	0	0	400,000	0	400,000

Fund Detail

Homeland Security and Emergency Management Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Homeland Security and Emergency Management	273,136,388	221,120,885	210,953,545	202,361,425	210,953,545	203,924,221
Wireless E911 Surcharge	49,315,946	53,586,704	49,200,001	34,387,205	49,200,001	35,950,001
Homeland Security Grant Program (HSGP) - interest bearing	3,692,902	4,525,259	4,961,880	4,961,880	4,961,880	4,961,880
Pre Disaster Mitigation - Competitive	164,681	275,715	275,715	275,715	275,715	275,715
Power Plant Funds	1,555,749	1,619,966	1,597,115	1,619,966	1,597,115	1,619,966
Hazard Mitigation	35,880,412	16,448,963	16,448,963	16,448,963	16,448,963	16,448,963
Flood Mitigation Assistance	3,909	109,161	109,161	109,161	109,161	109,161
State and Local Assistance	20,453,499	30,451,472	24,286,394	30,451,472	24,286,394	30,451,472
Emergency Response Fund	335,829	338,981	309,650	342,399	309,650	342,399
E.M.D. Performance Grant	3,539,805	3,065,513	3,065,515	3,065,513	3,065,515	3,065,513
2004 Distribution #1518 Public Assist.	158,193,656	110,699,151	110,699,151	110,699,151	110,699,151	110,699,151

Pre Disaster Mitigation - Competitive

Fund Description

The Pre-Disaster Mitigation (PDM) program provides funds to States, Territories, federally recognized Indian Tribal governments, and communities for hazard mitigation planning and the implementation of mitigation projects prior to a disaster event. Funding these plans and projects reduces overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.

Federal Emergency Management Agency (FEMA) will ensure that a State receives no less than \$500,000 for sub applications within the State that meet all the eligibility requirements of the program. All eligible sub applications compete nationally for the PDM funds.

The PDM program is subject to the availability of appropriation funding, as well as any directive or restriction made with respect to such funds. The PDM program is subject to the anticipated reauthorization of the program beyond each Federal fiscal year.

Mitigation planning: \$1M cap on Federal share for new plans, not to exceed 3 years;

Mitigation planning: \$500,000 cap on Federal share for updated plans.

Mitigation projects: \$3M cap on Federal share, not to exceed 3 years;

Total State cap on Federal share is 15% of total appropriation in any year;

Information dissemination activities: not to exceed 10%, must directly relate to planning or project sub application;

Applicant management costs: not to exceed 10% and must be submitted by a separate management cost application; and

Sub applicant management costs: not to exceed 5%, and must be included in overall activity costs within the sub application.

Pre Disaster Mitigation - Competitive Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Federal Support	164,681	275,715	275,715	275,715	275,715	275,715
Total Pre Disaster Mitigation - Competitive	164,681	275,715	275,715	275,715	275,715	275,715
Expenditures						
Personal Services-Salaries	31,528	15,745	15,745	15,745	15,745	15,745
Personal Travel In State	240	200	200	200	200	200
Office Supplies	0	100	100	100	100	100
Postage	9	55	55	55	55	55
Communications	5	365	365	365	365	365
Rentals	138	1,230	1,230	1,230	1,230	1,230
Reimbursement to Other Agencies	0	299	299	299	299	299
ITS Reimbursements	0	69	69	69	69	69
State Aid	132,704	257,280	257,280	257,280	257,280	257,280
IT Equipment	57	372	372	372	372	372
Total Pre Disaster Mitigation - Competitive	164,681	275,715	275,715	275,715	275,715	275,715