

# **Homeland Security and Emergency Management Budgets**

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# 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 2014 Actuals Achieved	FY 2015 Current Year Budget Estimate Target	FY 2016 Total Department Request Target	FY 2016 Total Governor's Recommended Target	FY 2017 Total Department Request Target	FY 2017 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	25	20	20	20	20	20
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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
State Appropriations	2,229,623	2,629,623	2,629,623	2,629,623	2,629,623	2,629,623
Receipts from Other Entities	298,189,697	265,840,231	199,136,528	199,136,528	199,136,528	199,136,528
Interest, Dividends, Bonds & Loans	42,261	104,200	104,200	104,200	104,200	104,200
Fees, Licenses & Permits	26,407,061	17,165,000	17,165,000	17,165,000	17,165,000	17,165,000
Refunds & Reimbursements	1,204,705	826,483	826,483	826,483	826,483	826,483
Beginning Balance and Adjustments	22,735,017	24,557,900	10,000,000	24,534,201	10,000,000	24,534,201
<b>Total Resources</b>	<b>350,808,364</b>	<b>311,123,437</b>	<b>229,861,834</b>	<b>244,396,035</b>	<b>229,861,834</b>	<b>244,396,035</b>
<b>Expenditures</b>						
Personal Services	10,460,198	11,318,392	9,285,778	9,285,778	9,285,778	9,285,778
Travel & Subsistence	383,107	570,676	578,673	578,673	578,673	578,673
Supplies & Materials	159,669	173,815	175,688	175,688	175,688	175,688
Contractual Services and Transfers	21,479,936	22,540,001	21,815,624	21,815,624	21,815,624	21,815,624
Equipment & Repairs	820,263	570,854	443,654	443,654	443,654	443,654
Claims & Miscellaneous	19,641	20,625	20,625	20,625	20,625	20,625
Licenses, Permits, Refunds & Other	11,868	4,050	4,050	4,050	4,050	4,050
State Aid & Credits	292,915,781	251,390,823	187,537,742	187,537,742	187,537,742	187,537,742
Balance Carry Forward	24,557,900	24,534,201	10,000,000	24,534,201	10,000,000	24,534,201
<b>Total Expenditures</b>	<b>350,808,364</b>	<b>311,123,437</b>	<b>229,861,834</b>	<b>244,396,035</b>	<b>229,861,834</b>	<b>244,396,035</b>
Full Time Equivalents	120	122	101	101	101	101

## Appropriations from General Fund

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			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	2,229,623	2,229,623	2,229,623
Total Homeland Security and Emergency Management	2,229,623	2,229,623	2,229,623	2,229,623	2,229,623	2,229,623

## Appropriations from Other Funds

Appropriations	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
EMS Data System	0	400,000	400,000	400,000	400,000	400,000
Total Homeland Security and Emergency Management	0	400,000	400,000	400,000	400,000	400,000

## 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Balance Brought Forward (Approps)	0	23,699	0	0	0	0
Appropriation	2,174,277	2,229,623	2,229,623	2,229,623	2,229,623	2,229,623
DAS Distribution	55,346	0	0	0	0	0
Federal Support	1,587,047	1,897,178	1,897,178	1,897,178	1,897,178	1,897,178
Intra State Receipts	0	14	10	10	10	10
Refunds & Reimbursements	0	7	7	7	7	7
<b>Total Resources</b>	<b>3,816,670</b>	<b>4,150,521</b>	<b>4,126,818</b>	<b>4,126,818</b>	<b>4,126,818</b>	<b>4,126,818</b>
<b>Expenditures</b>						
Personal Services-Salaries	3,177,269	3,747,474	3,731,738	3,731,738	3,731,738	3,731,738
Personal Travel In State	6,604	14,552	16,117	16,117	16,117	16,117
State Vehicle Operation	30	102	100	100	100	100

**Homeland Security & Emergency Mgmt. Division Financial Summary (Continued)**

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016	FY 2016	FY 2017	FY 2017
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	7,486	11,250	11,250	11,250	11,250	11,250
Office Supplies	8,163	5,901	7,044	7,044	7,044	7,044
Facility Maintenance Supplies	326	403	403	403	403	403
Housing & Subsistence Supplies	0	2	2	2	2	2
Other Supplies	1,252	602	602	602	602	602
Printing & Binding	92	600	1,350	1,350	1,350	1,350
Postage	730	600	600	600	600	600
Communications	34,905	15,912	19,617	19,617	19,617	19,617
Rentals	12,807	21,224	21,976	21,976	21,976	21,976
Utilities	279	300	300	300	300	300
Professional & Scientific Services	895	800	800	800	800	800
Outside Services	85,813	2,659	7,986	7,986	7,986	7,986
Intra-State Transfers	100	300	300	300	300	300
Outside Repairs/Service	0	2	0	0	0	0
Reimbursement to Other Agencies	7,179	3,553	6,053	6,053	6,053	6,053
ITS Reimbursements	59,173	33,001	33,001	33,001	33,001	33,001
Gov Fund Type Transfers - Auditor of State Services	3,223	500	500	500	500	500
Gov Fund Type Transfers - Other Agencies Services	41,974	36,702	13,001	13,001	13,001	13,001
Equipment	0	3	1	1	1	1
Equipment - Non-Inventory	7,629	4,001	4,001	4,001	4,001	4,001
IT Equipment	47,014	3,079	3,077	3,077	3,077	3,077
Other Expense & Obligations	2,140	250	250	250	250	250
State Aid	287,887	246,749	246,749	246,749	246,749	246,749
Balance Carry Forward (Approps)	23,699	0	0	0	0	0
<b>Total Expenditures</b>	<b>3,816,669</b>	<b>4,150,521</b>	<b>4,126,818</b>	<b>4,126,818</b>	<b>4,126,818</b>	<b>4,126,818</b>

## EMS Data System

### Technology Reinvestment Fund

### Appropriation Description

EMS Data System

### EMS Data System Financial Summary

Object Class	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Appropriation	0	400,000	400,000	400,000	400,000	400,000
Interest	0	200	200	200	200	200
Total Resources	0	400,200	400,200	400,200	400,200	400,200
<b>Expenditures</b>						
Personal Travel In State	0	100	100	100	100	100
Other Supplies	0	100	100	100	100	100
Professional & Scientific Services	0	195,000	195,000	195,000	195,000	195,000
Outside Services	0	195,000	203,000	203,000	203,000	203,000
Equipment	0	1,000	1,000	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	1,000	1,000	1,000	1,000
IT Equipment	0	8,000	0	0	0	0
Total Expenditures	0	400,200	400,200	400,200	400,200	400,200

## Fund Detail

### Homeland Security and Emergency Management Fund Detail

Funds	FY 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Homeland Security and Emergency Management	346,991,695	306,572,716	225,334,816	239,869,017	225,334,816	239,869,017
Wireless E911 Surcharge	37,837,188	38,295,807	27,250,000	38,295,807	27,250,000	38,295,807
Homeland Security Grant Program (HSGP) - interest bearing	6,389,008	4,371,781	4,357,435	4,371,769	4,357,435	4,371,769
Pre Disaster Mitigation - Competitive	152	96,752	150,271	150,271	150,271	150,271
Power Plant Funds	1,498,405	1,287,839	826,476	1,287,839	826,476	1,287,839
Hazard Mitigation	83,335,895	71,785,548	31,987,403	31,987,403	31,987,403	31,987,403
Flood Mitigation Assistance	0	537	27,325	27,325	27,325	27,325
State and Local Assistance	30,391,355	32,864,457	20,106,423	22,803,011	20,106,423	22,803,011
Emergency Response Fund	395,898	382,148	66,041	382,148	66,041	382,148
E.M.D. Performance Grant	4,660,217	3,086,860	3,086,858	3,086,860	3,086,858	3,086,860
2004 Distribution #1518 Public Assist.	182,367,523	154,400,987	137,476,584	137,476,584	137,476,584	137,476,584
Federal HLSEM Disaster Fund	116,054	0	0	0	0	0

### 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 2014 Actuals	FY 2015 Current Year Budget Estimate	FY 2016 Total Department Request	FY 2016 Total Governor's Recommended	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
<b>Resources</b>						
Federal Support	152	96,752	150,271	150,271	150,271	150,271
<b>Total Pre Disaster Mitigation - Competitive</b>	<b>152</b>	<b>96,752</b>	<b>150,271</b>	<b>150,271</b>	<b>150,271</b>	<b>150,271</b>
<b>Expenditures</b>						
Personal Services-Salaries	152	2,939	24,099	24,099	24,099	24,099
Personal Travel In State	0	184	308	308	308	308
Communications	0	29	48	48	48	48
Rentals	0	0	855	855	855	855
Reimbursement to Other Agencies	0	0	176	176	176	176
ITS Reimbursements	0	0	51	51	51	51
State Aid	0	93,600	124,320	124,320	124,320	124,320
Gov Fund Type Transfers - Other Agencies Services	0	0	414	414	414	414
<b>Total Pre Disaster Mitigation - Competitive</b>	<b>152</b>	<b>96,752</b>	<b>150,271</b>	<b>150,271</b>	<b>150,271</b>	<b>150,271</b>