

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 2015 Actuals Achieved	FY 2016 Current Year Budget Estimate Target	FY 2017 Total Department Request Target	FY 2017 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	50	60	60	60
Percent State Emergency Exercises Completed as Required	100	100	100	100
Percent Readiness Level of the SEOC Facility	100	100	100	100
Percent of Local Jurisdictions Compliant with NIMS	100	100	100	100

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
State Appropriations	2,629,623	6,879,623	7,229,623	2,879,623
Receipts from Other Entities	272,253,839	120,248,670	84,402,326	84,402,326
Interest, Dividends, Bonds & Loans	85,939	104,000	104,000	104,000
Fees, Licenses & Permits	28,256,110	33,164,500	32,914,500	32,914,500
Refunds & Reimbursements	1,071,694	1,124,107	1,113,607	1,113,607
Beginning Balance and Adjustments	24,610,097	30,134,289	18,713,084	3,409,672
Total Resources	328,907,303	191,655,189	144,477,140	124,823,728
Expenditures				
Personal Services	9,120,177	10,180,349	8,371,842	8,021,842
Travel & Subsistence	285,572	624,830	632,531	632,531
Supplies & Materials	126,126	8,844,569	156,560	156,560
Contractual Services and Transfers	32,005,855	55,694,646	54,073,523	32,073,523
Equipment & Repairs	840,325	528,696	365,650	365,650
Claims & Miscellaneous	225	24,527	56,714	56,714
Licenses, Permits, Refunds & Other	54,405	4,050	4,050	4,050
State Aid & Credits	256,340,330	108,093,850	75,853,186	75,853,186
Appropriations	0	4,250,000	4,250,000	250,000
Balance Carry Forward	30,134,288	3,409,672	713,084	7,409,672
Total Expenditures	328,907,303	191,655,189	144,477,140	124,823,728
Full Time Equivalents	97	107	82	82

Appropriations from General Fund

Appropriations	FY 2015 Actuals	FY 2016	FY 2017	FY 2017
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Homeland Security & Emergency Mgmt. Division	2,229,623	2,229,623	2,579,623	2,229,623
Total Homeland Security and Emergency Management	2,229,623	2,229,623	2,579,623	2,229,623

Appropriations from Other Funds

Appropriations	FY 2015 Actuals	FY 2016	FY 2017	FY 2017
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
E911 Emerg Comm Admin-E911 Surcharge	0	250,000	250,000	250,000
Radio Comm Platform Lease-E911 Surcharge	0	4,000,000	4,000,000	0
EMS Data System TRF Homeland Security	400,000	0	400,000	0
EMS Data System RIF	0	400,000	0	400,000
Total Homeland Security and Emergency Management	400,000	4,650,000	4,650,000	650,000

Appropriations Detail

lish sustainable 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 estab-

Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	23,699	0	0	0
Appropriation	2,229,623	2,229,623	2,579,623	2,229,623
Federal Support	1,824,697	1,908,140	1,908,140	1,908,140
Intra State Receipts	0	10	10	10
Refunds & Reimbursements	0	7	7	7
Total Resources	4,078,019	4,137,780	4,487,780	4,137,780
Expenditures				
Personal Services-Salaries	3,534,431	3,674,532	3,979,204	3,629,204
Personal Travel In State	16,209	21,666	17,609	17,609
State Vehicle Operation	101	100	100	100
Depreciation	3,798	0	0	0
Personal Travel Out of State	15,550	26,701	21,001	21,001
Office Supplies	4,518	6,701	5,951	5,951
Facility Maintenance Supplies	3,163	203	203	203
Housing & Subsistence Supplies	0	2	2	2
Other Supplies	388	2,002	1,002	1,002
Printing & Binding	55	100	75	75
Postage	1,372	1,800	1,950	1,950
Communications	18,298	20,227	24,622	24,622
Rentals	16,703	17,565	21,231	21,231
Utilities	18	200	200	200
Professional & Scientific Services	800	2,300	2,300	2,300
Outside Services	8,016	4,723	5,848	5,848
Intra-State Transfers	0	200	200	200
Outside Repairs/Service	26,432	3,000	3,000	3,000
Reimbursement to Other Agencies	10,251	9,133	15,299	15,299
ITS Reimbursements	57,225	57,938	68,113	68,113
Gov Fund Type Transfers - Auditor of State Services	2,704	500	600	600
Gov Fund Type Transfers - Other Agencies Services	18,098	17,000	16,900	16,900
Equipment	83,216	5,100	5,100	5,100
Equipment - Non-Inventory	1,024	8,100	3,725	3,725
IT Equipment	12,500	12,423	7,826	7,826
Other Expense & Obligations	0	250	40,405	40,405
State Aid	243,151	245,314	245,314	245,314
Total Expenditures	4,078,019	4,137,780	4,487,780	4,137,780

EMS Data System RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

EMS Data System

EMS Data System RIIF Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	400,000	0	400,000
Total Resources	0	400,000	0	400,000
Expenditures				
Personal Services-Salaries	0	67,333	0	67,333
Personal Travel In State	0	5,000	0	5,000
Personal Travel Out of State	0	5,000	0	5,000
Office Supplies	0	1,000	0	1,000
Other Supplies	0	2,300	0	2,300
Printing & Binding	0	3,581	0	3,581
Postage	0	500	0	500
Communications	0	1,500	0	1,500
Outside Services	0	294,500	0	294,500
Equipment	0	2,000	0	2,000
Equipment - Non-Inventory	0	2,000	0	2,000
IT Equipment	0	8,000	0	8,000
Other Expense & Obligations	0	7,286	0	7,286
Total Expenditures	0	400,000	0	400,000

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	250,000	250,000	250,000
Total Resources	0	250,000	250,000	250,000
Expenditures				
Personal Services-Salaries	0	195,854	184,898	184,898
Personal Travel In State	0	3,000	4,000	4,000
State Vehicle Operation	0	1	500	500
Personal Travel Out of State	0	4,000	5,000	5,000
Office Supplies	0	499	1,000	1,000
Other Supplies	0	500	1,000	1,000
Printing & Binding	0	0	300	300
Postage	0	50	100	100
Communications	0	2,700	5,000	5,000
Rentals	0	841	6,000	6,000
Utilities	0	0	200	200
Attorney General Reimbursements	0	500	1,000	1,000
Reimbursement to Other Agencies	0	27,197	18,311	18,311
ITS Reimbursements	0	500	1,000	1,000
Gov Fund Type Transfers - Auditor of State Services	0	5,000	7,000	7,000
Gov Fund Type Transfers - Other Agencies Services	0	0	400	400
IT Equipment	0	1,000	6,291	6,291
Other Expense & Obligations	0	8,358	8,000	8,000
Total Expenditures	0	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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	0	4,000,000	4,000,000	0
Total Resources	0	4,000,000	4,000,000	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	0	4,000,000	4,000,000	0
Total Expenditures	0	4,000,000	4,000,000	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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	64,277	0	0
Appropriation	400,000	0	400,000	0
Total Resources	400,000	64,277	400,000	0
Expenditures				
Personal Services-Salaries	37,715	58,578	67,333	0
Personal Travel In State	891	1,000	5,000	0
Personal Travel Out of State	0	0	5,000	0
Office Supplies	0	0	1,000	0
Other Supplies	1,749	1,000	2,300	0
Printing & Binding	0	5,830	3,581	0
Postage	9	0	500	0
Communications	827	(2,131)	1,500	0
Outside Services	294,500	0	294,500	0
Equipment	0	0	2,000	0
Equipment - Non-Inventory	0	0	2,000	0
IT Equipment	33	0	8,000	0
Other Expense & Obligations	0	0	7,286	0
Balance Carry Forward (Approps)	64,277	0	0	0
Total Expenditures	400,000	64,277	400,000	0

Fund Detail

Homeland Security and Emergency Management Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Homeland Security and Emergency Management	324,429,284	182,803,132	135,339,360	120,035,948
Wireless E911 Surcharge	49,370,654	53,734,913	50,999,500	32,999,500
Homeland Security Grant Program (HSGP) - interest bearing	3,667,827	4,355,067	4,533,310	4,533,310
Pre Disaster Mitigation - Competitive	46,228	242,355	125,969	125,969
Power Plant Funds	1,533,057	1,563,751	1,574,963	1,574,963
Hazard Mitigation	68,351,452	44,939,254	10,824,433	10,824,433
Flood Mitigation Assistance	0	163,803	972,018	972,018
State and Local Assistance	34,053,074	22,123,810	12,096,900	14,793,488
Emergency Response Fund	316,107	313,365	314,921	314,921
E.M.D. Performance Grant	3,405,724	3,065,761	3,065,515	3,065,515
2004 Distribution #1518 Public Assist.	163,685,161	52,301,053	50,831,831	50,831,831

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Federal Support	46,228	242,355	125,969	125,969
Total Pre Disaster Mitigation - Competitive	46,228	242,355	125,969	125,969
Expenditures				
Personal Services-Salaries	4,921	29,018	24,229	24,229
Personal Travel In State	0	420	299	299
Office Supplies	0	0	140	140
Printing & Binding	0	0	50	50
Postage	13	0	70	70
Communications	0	57	231	231
Rentals	0	120	320	320
Outside Services	0	240	140	140
ITS Reimbursements	0	0	250	250
Equipment - Non-Inventory	0	0	100	100
State Aid	41,294	212,500	100,000	100,000
IT Equipment	0	0	50	50
Gov Fund Type Transfers - Other Agencies Services	0	0	90	90
Total Pre Disaster Mitigation - Competitive	46,228	242,355	125,969	125,969