

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 2018 Actuals Achieved	FY 2019 Current Year Budget Estimate Target	FY 2020 Total Department Request Target	FY 2020 Total Governor's Recommended Target	FY 2021 Total Department Request Target	FY 2021 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	55	65	65	65	65	65
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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
State Appropriations	2,752,797	2,773,610	2,773,610	2,773,610	2,773,610	2,773,610
Receipts from Other Entities	69,283,034	31,752,876	32,365,408	32,365,408	32,365,408	32,365,408
Interest, Dividends, Bonds & Loans	206,526	152,500	152,700	152,700	152,700	152,700
Fees, Licenses & Permits	32,997,583	29,548,339	29,548,339	29,548,339	29,548,339	29,548,339
Refunds & Reimbursements	1,322,723	1,034,581	1,028,891	1,028,891	1,028,891	1,028,891
Beginning Balance and Adjustments	13,567,031	19,871,875	17,119,719	18,505,311	17,119,719	17,552,478
Total Resources	120,129,694	85,133,781	82,988,667	84,374,259	82,988,667	83,421,426
Expenditures						
Personal Services	6,649,040	7,335,003	7,333,659	7,333,659	7,333,659	7,333,659
Travel & Subsistence	202,733	194,052	214,032	214,032	214,032	214,032
Supplies & Materials	87,829	90,919	64,079	(183,313)	64,079	(1,136,146)
Contractual Services and Transfers	37,039,247	33,945,955	33,903,702	33,903,702	33,903,702	33,903,702
Equipment & Repairs	541,346	389,750	392,190	392,190	392,190	392,190
Claims & Miscellaneous	7,640	27,321	33,821	33,821	33,821	33,821
Licenses, Permits, Refunds & Other	12,507	3,501	3,701	3,701	3,701	3,701
State Aid & Credits	55,429,598	24,391,969	24,873,989	24,873,989	24,873,989	24,873,989
Appropriations	250,000	250,000	250,000	250,000	250,000	250,000
Reversions	37,879	0	0	0	0	0
Balance Carry Forward	19,871,875	18,505,311	15,919,494	17,552,478	15,919,494	17,552,478
Total Expenditures	120,129,693	85,133,781	82,988,667	84,374,259	82,988,667	83,421,426
Full Time Equivalents	58	64	64	62	64	62

Appropriations from General Fund

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
EMS Mass Messaging System	0	0	0	400,000	0	400,000
Homeland Security & Emergency Mgmt. Division	2,102,797	2,123,610	2,123,610	2,123,610	2,123,610	2,123,610
Total Homeland Security and Emergency Management	2,102,797	2,123,610	2,123,610	2,523,610	2,123,610	2,523,610

Appropriations from Other Funds

Appropriations	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			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
EMS Data System TRF Homeland Security	400,000	400,000	400,000	0	400,000	0
Total Homeland Security and Emergency Management	650,000	650,000	650,000	250,000	650,000	250,000

Appropriations Detail

EMS Mass Messaging System

General Fund

Appropriation Description

EMS Mass Messaging System

EMS Mass Messaging System Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Appropriation	0	0	0	400,000	0	400,000
Total Resources	0	0	0	400,000	0	400,000
Expenditures						
Personal Services-Salaries	0	0	0	100,100	0	100,100
Personal Travel In State	0	0	0	500	0	500
State Vehicle Operation	0	0	0	100	0	100
Personal Travel Out of State	0	0	0	1,500	0	1,500
Office Supplies	0	0	0	100	0	100
Other Supplies	0	0	0	200	0	200
Communications	0	0	0	1,000	0	1,000
Outside Services	0	0	0	294,500	0	294,500
ITS Reimbursements	0	0	0	500	0	500
Equipment	0	0	0	500	0	500
Equipment - Non-Inventory	0	0	0	500	0	500
IT Equipment	0	0	0	500	0	500
Total Expenditures	0	0	0	400,000	0	400,000

Homeland Security & Emergency Mgmt. Division

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

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	18,694	0	0	0	0	0
Appropriation	2,121,927	2,123,610	2,123,610	2,123,610	2,123,610	2,123,610
Legislative Reductions	(19,130)	0	0	0	0	0
Federal Support	2,016,107	2,205,526	2,221,160	2,221,160	2,221,160	2,221,160
Refunds & Reimbursements	2,627	26	30	30	30	30
Total Resources	4,140,225	4,329,162	4,344,800	4,344,800	4,344,800	4,344,800
Expenditures						
Personal Services-Salaries	3,434,373	3,709,308	3,709,308	3,709,308	3,709,308	3,709,308
Personal Travel In State	12,345	19,053	19,053	19,053	19,053	19,053
State Vehicle Operation	155	701	701	701	701	701
Depreciation	5,064	1,000	1,000	1,000	1,000	1,000
Personal Travel Out of State	19,742	29,503	32,603	32,603	32,603	32,603
Office Supplies	5,785	6,803	2,303	2,303	2,303	2,303
Facility Maintenance Supplies	0	1	1	1	1	1
Other Supplies	902	825	825	825	825	825
Postage	444	676	676	676	676	676
Communications	17,294	17,818	17,818	17,818	17,818	17,818
Rentals	51,471	49,493	49,494	49,494	49,494	49,494
Professional & Scientific Services	2,718	1,500	1,501	1,501	1,501	1,501
Outside Services	24,801	53,203	53,203	53,203	53,203	53,203
Outside Repairs/Service	0	2,000	0	0	0	0
Reimbursement to Other Agencies	10,088	9,832	9,833	9,833	9,833	9,833
ITS Reimbursements	57,009	67,135	67,136	67,136	67,136	67,136
Gov Fund Type Transfers - Auditor of State Services	45	500	500	500	500	500
Gov Fund Type Transfers - Other Agencies Services	10,111	10,455	10,455	10,455	10,455	10,455
Equipment	68,809	5,000	5,000	5,000	5,000	5,000
Equipment - Non-Inventory	0	1,000	1,000	1,000	1,000	1,000
IT Equipment	66,231	21,039	21,039	21,039	21,039	21,039
Other Expense & Obligations	7,354	26,600	33,100	33,100	33,100	33,100
State Aid	345,482	295,717	308,251	308,251	308,251	308,251
Total Expenditures	4,140,225	4,329,162	4,344,800	4,344,800	4,344,800	4,344,800

EMS Data System RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

EMS Data System

EMS Data System RIIF Financial Summary

Object Class	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	107,726	0	0	0	0	0
Total Resources	107,726	0	0	0	0	0
Expenditures						
Outside Services	107,726	0	0	0	0	0
Total Expenditures	107,726	0	0	0	0	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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			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	147,883	199,354	198,010	198,010	198,010	198,010
Personal Travel In State	1,353	1,500	1,500	1,500	1,500	1,500
Personal Travel Out of State	4,314	5,000	5,000	5,000	5,000	5,000
Office Supplies	137	650	650	650	650	650
Other Supplies	231	250	250	250	250	250
Postage	8	10	10	10	10	10
Communications	2,880	3,000	3,000	3,000	3,000	3,000
Rentals	262	300	300	300	300	300
Professional & Scientific Services	5,000	0	0	0	0	0
Reimbursement to Other Agencies	864	1,000	1,000	1,000	1,000	1,000
ITS Reimbursements	13,976	14,000	14,000	14,000	14,000	14,000
Gov Fund Type Transfers - Auditor of State Services	32,144	21,200	22,544	22,544	22,544	22,544
IT Equipment	3,070	3,736	3,736	3,736	3,736	3,736
Reversions	37,879	0	0	0	0	0
Total Expenditures	250,000	250,000	250,000	250,000	250,000	250,000

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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	166,339	0	0	0	0
Appropriation	400,000	400,000	400,000	0	400,000	0
Total Resources	400,000	566,339	400,000	0	400,000	0
Expenditures						
Personal Services-Salaries	56,438	100,100	100,100	0	100,100	0
Personal Travel In State	0	500	500	0	500	0
State Vehicle Operation	0	100	100	0	100	0
Personal Travel Out of State	129	1,500	1,500	0	1,500	0
Office Supplies	0	100	100	0	100	0
Other Supplies	0	200	200	0	200	0
Printing & Binding	196	0	0	0	0	0
Communications	7	1,000	1,000	0	1,000	0
Outside Services	176,774	294,500	294,500	0	294,500	0
ITS Reimbursements	118	500	500	0	500	0
Gov Fund Type Transfers - Other Agencies Services	0	166,339	0	0	0	0
Equipment	0	500	500	0	500	0
Equipment - Non-Inventory	0	500	500	0	500	0
IT Equipment	0	500	500	0	500	0
Balance Carry Forward (Approps)	166,339	0	0	0	0	0
Total Expenditures	400,000	566,339	400,000	0	400,000	0

Fund Detail

Homeland Security and Emergency Management Fund Detail

Funds	FY 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020 Total Department Request	FY 2020 Total Governor's Recommended	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Homeland Security and Emergency Management	115,231,743	79,988,280	77,993,867	79,379,459	77,993,867	78,426,626
Wireless E911 Surcharge	43,192,824	41,538,195	42,183,339	41,538,195	42,183,339	41,538,195
Homeland Security Grant Program (HSGP) - interest bearing	2,689,390	3,179,636	3,776,734	3,776,734	3,776,734	3,776,734
Pre Disaster Mitigation - Competitive	400,784	296,529	290,835	290,835	290,835	290,835
Power Plant Funds	1,614,522	1,598,494	1,502,860	1,598,494	1,502,860	1,598,494
Hazard Mitigation	7,266,055	4,225,662	4,225,662	4,042,142	4,225,662	4,042,142
Flood Mitigation Assistance	31,651	360,638	360,638	360,638	360,638	360,638
State and Local Assistance	19,677,273	10,485,281	7,379,372	9,564,955	7,379,372	8,644,629
Emergency Response Fund	220,319	203,806	206,895	203,806	206,895	203,806
E.M.D. Performance Grant	3,288,529	3,246,017	3,246,017	3,246,017	3,246,017	3,246,017
2004 Distribution #1518 Public Assist.	36,680,056	14,854,022	14,821,515	14,757,643	14,821,515	14,725,136
Federal HLSEM Disaster Fund	170,341	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 2018 Actuals	FY 2019 Current Year Budget Estimate	FY 2020	FY 2020	FY 2021	FY 2021
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	479	0	0	0	0	0
Federal Support	345,639	290,834	290,834	290,834	290,834	290,834
Refunds & Reimbursements	54,666	5,695	1	1	1	1
Total Pre Disaster Mitigation - Competitive	400,784	296,529	290,835	290,835	290,835	290,835
Expenditures						
Personal Services-Salaries	39,477	74,741	74,741	74,741	74,741	74,741
Personal Travel In State	231	378	378	378	378	378
Personal Travel Out of State	0	328	328	328	328	328
Office Supplies	11	175	175	175	175	175
Postage	0	41	41	41	41	41
Communications	364	556	556	556	556	556
Rentals	882	1,433	1,433	1,433	1,433	1,433
Professional & Scientific Services	189,934	40,407	34,713	34,713	34,713	34,713
Reimbursement to Other Agencies	140	380	380	380	380	380
ITS Reimbursements	51	82	82	82	82	82
State Aid	169,261	177,253	177,253	177,253	177,253	177,253
Balance Carry Forward (Funds)	0	0	0	0	0	0
IT Equipment	433	705	705	705	705	705
Gov Fund Type Transfers - Other Agencies Services	0	50	50	50	50	50
Total Pre Disaster Mitigation - Competitive	400,784	296,529	290,835	290,835	290,835	290,835