

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 2019 Actuals Achieved	FY 2020 Current Year Budget Estimate Target	FY 2021 Total Department Request Target	FY 2021 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	75	80	80	80
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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
State Appropriations	17,773,610	2,789,390	2,789,390	2,789,390
Receipts from Other Entities	50,369,944	112,843,708	96,161,727	96,161,727
Interest, Dividends, Bonds & Loans	315,773	309,900	246,000	246,000
Fees, Licenses & Permits	27,345,213	29,091,839	29,890,001	29,890,001
Refunds & Reimbursements	1,033,560	973,155	973,155	973,155
Beginning Balance and Adjustments	19,956,937	33,064,869	25,603,268	32,698,305
Total Resources	116,795,037	179,072,861	155,663,541	162,758,578
Expenditures				
Personal Services	6,042,076	7,484,509	7,484,509	7,484,509
Travel & Subsistence	182,056	350,697	381,326	381,326
Supplies & Materials	423,638	105,092	110,298	110,298
Contractual Services and Transfers	50,602,469	34,806,345	34,143,046	34,140,875
Equipment & Repairs	867,045	419,410	577,293	577,293
Claims & Miscellaneous	455	1,329	90,362	90,362
Licenses, Permits, Refunds & Other	15,496	4,001	3,501	3,501
State Aid & Credits	25,261,870	102,953,173	94,897,828	94,897,827
Appropriations	250,000	250,000	250,000	250,000
Reversions	85,062	0	0	0
Balance Carry Forward	33,064,870	32,698,305	17,725,378	24,822,587
Total Expenditures	116,795,037	179,072,861	155,663,541	162,758,578
Full Time Equivalents	53	52	52	52

Appropriations from General Fund

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Homeland Security & Emergency Mgmt. Division	2,123,610	2,139,390	2,139,390	2,139,390
Flood Recovery	15,000,000	0	0	0
Total Homeland Security and Emergency Management	17,123,610	2,139,390	2,139,390	2,139,390

Appropriations from Other Funds

Appropriations	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
E911 Emerg Comm Admin-E911 Surcharge	250,000	250,000	250,000	250,000
EMS Data System TRF Homeland Security	400,000	400,000	400,000	400,000
Total Homeland Security and Emergency Management	650,000	650,000	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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	2,123,610	2,124,877	2,139,390	2,139,390
OCIO Rate Adjustment	0	14,513	0	0
Federal Support	2,003,792	1,641,253	1,804,432	1,804,432
Refunds & Reimbursements	675	40	40	40
Total Resources	4,128,076	3,780,683	3,943,862	3,943,862
Expenditures				
Personal Services-Salaries	3,413,942	3,134,037	3,059,005	3,059,005
Personal Travel In State	24,574	17,903	19,903	19,903
State Vehicle Operation	1,429	1,901	2,401	2,401
Depreciation	8,540	10,000	10,000	10,000
Personal Travel Out of State	18,735	30,478	28,549	28,549
Office Supplies	6,068	6,498	8,498	8,498
Facility Maintenance Supplies	0	2	2	2
Housing & Subsistence Supplies	0	1	1	1
Other Supplies	123	651	2,751	2,751
Printing & Binding	235	502	1,002	1,002
Postage	285	353	653	653
Communications	16,745	19,927	21,927	21,927
Rentals	45,327	45,522	46,022	46,022
Professional & Scientific Services	0	10,501	10,501	10,501
Outside Services	71,884	72,902	72,902	72,902
Outside Repairs/Service	3,659	5,000	5,000	5,000
Reimbursement to Other Agencies	11,446	12,042	15,042	15,042
ITS Reimbursements	48,730	67,076	67,076	67,076
Gov Fund Type Transfers - Auditor of State Services	0	100	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	10,766	18,152	18,152	18,152
Equipment	71,674	5,000	5,000	5,000
Equipment - Non-Inventory	0	1,501	1,501	1,501
IT Equipment	14,408	23,675	25,875	25,875
Other Expense & Obligations	174	608	89,641	89,641
State Aid	359,333	296,351	430,458	430,458
Total Expenditures	4,128,076	3,780,683	3,943,862	3,943,862

Flood Recovery

General Fund

Appropriation Description

Flood Recovery

Flood Recovery Financial Summary

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	1	0
Supplementals	15,000,000	0	0	0
Total Resources	15,000,000	0	1	0
Expenditures				
Intra-State Transfers	15,000,000	0	0	0
State Aid	0	0	1	0
Total Expenditures	15,000,000	0	1	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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000
Expenditures				
Personal Services-Salaries	136,034	135,136	106,064	106,064
Personal Travel In State	524	6,000	8,000	8,000
State Vehicle Operation	192	1,500	3,000	3,000
Personal Travel Out of State	1,575	7,864	8,864	8,864
Office Supplies	642	2,000	2,000	2,000
Other Supplies	0	2,500	4,000	4,000
Postage	17	2,000	2,000	2,000
Communications	2,036	10,000	15,000	15,000
Rentals	279	5,000	6,000	6,000
Reimbursement to Other Agencies	903	7,000	9,000	9,000
ITS Reimbursements	13,502	16,000	19,000	19,000
Gov Fund Type Transfers - Auditor of State Services	7,239	40,000	52,072	52,072
IT Equipment	1,995	15,000	15,000	15,000
Reversions	85,062	0	0	0
Total Expenditures	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 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	166,339	211,142	0	211,142
Appropriation	400,000	400,000	400,000	400,000
Total Resources	566,339	611,142	400,000	611,142
Expenditures				
Personal Services-Salaries	60,578	53,160	53,160	53,160
Personal Travel In State	0	500	500	500
State Vehicle Operation	0	100	100	100
Personal Travel Out of State	0	1,500	1,500	1,500
Office Supplies	0	100	100	100
Other Supplies	0	200	200	200
Communications	0	1,000	1,000	1,000
Outside Services	294,500	341,440	341,440	341,440
ITS Reimbursements	118	300	300	300
Gov Fund Type Transfers - Other Agencies Services	0	200	200	200
Equipment	0	500	500	500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	0	500	500	500
Balance Carry Forward (Approps)	211,142	211,142	0	211,142
Total Expenditures	566,339	611,142	400,000	611,142

Fund Detail

Homeland Security and Emergency Management Fund Detail

Funds	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Homeland Security and Emergency Management	96,850,622	174,431,036	151,069,678	157,953,574
Wireless E911 Surcharge	39,583,814	38,212,728	44,468,401	38,946,490
Homeland Security Grant Program (HSGP) - interest bearing	3,917,796	4,230,012	2,134,368	2,140,650
Pre Disaster Mitigation - Competitive	208,424	190,971	190,603	190,971
Flood Recovery Fund	15,000,000	30,000,000	7,500,000	15,000,000
Power Plant Funds	1,601,015	1,643,623	1,541,044	1,775,286
Hazard Mitigation	1,334,616	10,508,240	10,508,240	10,316,742
Flood Mitigation Assistance	25,442	20,129	20,129	20,129
State and Local Assistance	13,145,938	20,042,878	14,923,268	19,890,034
Emergency Response Fund	256,873	216,712	162,558	173,319
E.M.D. Performance Grant	3,482,234	3,246,269	3,501,245	3,501,245
2004 Distribution #1518 Public Assist.	18,294,470	66,119,474	66,119,822	65,998,708

Wireless E911 Surcharge

Fund Description

A surcharge is collected and deposited into the fund to reimburse wireless carriers for their costs to deliver E911 services.

Wireless E911 Surcharge Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,854,856	8,828,989	14,350,900	8,828,989
Interest	312,257	306,900	242,500	242,500
Reversions	85,062	0	0	0
Fees, Licenses & Permits	27,331,638	29,076,839	29,875,001	29,875,001
Total Wireless E911 Surcharge	39,583,814	38,212,728	44,468,401	38,946,490
Expenditures				
Personal Travel In State	1,540	2,000	2,000	2,000
Personal Travel Out of State	0	3,500	3,500	3,500
Communications	30,254,481	28,978,239	29,632,001	29,632,001
Rentals	0	200	200	200
Professional & Scientific Services	101,558	119,700	179,700	179,700
Outside Services	0	100	100	100
Intra-State Transfers	147,246	30,000	50,000	50,000
Appropriation	250,000	250,000	250,000	250,000
Balance Carry Forward (Funds)	8,828,989	8,828,989	14,350,900	8,828,989
Total Wireless E911 Surcharge	39,583,814	38,212,728	44,468,401	38,946,490

Homeland Security Grant Program (HSGP) - interest bearing

Fund Description

Homeland Security Grant Program (HSGP) - interest bearing

Homeland Security Grant Program (HSGP) - interest bearing Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,283	6,283	1	6,283
Federal Support	3,910,468	4,222,729	2,133,367	2,133,367
Interest	1,045	1,000	1,000	1,000
Total Homeland Security Grant Program (HSGP) - interest bearing	3,917,796	4,230,012	2,134,368	2,140,650
Expenditures				
Personal Services-Salaries	306,432	389,171	493,275	493,275
Personal Travel In State	7,154	35,200	47,759	47,759
State Vehicle Operation	8	0	0	0
Personal Travel Out of State	3,216	20,857	17,490	17,490
Equipment Maintenance Supplies	24,975	0	0	0
Other Supplies	1,003	10,094	9,994	9,994
Printing & Binding	5,810	6,000	6,000	6,000
Communications	44	120	100	100
Rentals	4,078	7,668	14,977	14,977
Professional & Scientific Services	156,246	247,734	247,734	247,734
Outside Services	102	0	0	0
Reimbursement to Other Agencies	1,069,049	870,969	400	400
ITS Reimbursements	118	0	0	0
Refunds-Other	1,045	1,000	1,000	1,000
State Aid	1,253,520	1,663,853	974,966	974,966
Balance Carry Forward (Funds)	6,283	6,283	1	6,283
IT Equipment	10,777	18,500	400	400
Gov Fund Type Transfers - Other Agencies Services	1,067,934	952,563	320,272	320,272
Total Homeland Security Grant Program (HSGP) - interest bearing	3,917,796	4,230,012	2,134,368	2,140,650

Power Plant Funds

Fund Description

This fund will receive money from a consortium of utilities to support the states radiological emergency preparedness program.

Power Plant Funds Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	569,634	672,213	569,634	803,876
Refunds & Reimbursements	1,031,381	971,410	971,410	971,410
Total Power Plant Funds	1,601,015	1,643,623	1,541,044	1,775,286
Expenditures				
Personal Services-Salaries	449,563	301,336	301,336	301,336
Personal Travel In State	6,925	11,250	11,250	11,250
State Vehicle Operation	3,208	2,050	2,050	2,050
Depreciation	2,772	2,800	2,800	2,800
Personal Travel Out of State	4,310	7,250	7,250	7,250
Office Supplies	426	1,250	936	936
Professional & Scientific Supplies	20,148	24,850	24,350	24,350
Other Supplies	1,377	1,050	1,050	1,050
Printing & Binding	6,488	1,500	1,500	1,500
Postage	491	1,250	820	820
Communications	12,475	6,500	6,500	6,500
Rentals	225	240	240	240
Utilities	2,154	5,825	5,825	5,825
Professional & Scientific Services	599	0	0	0
Outside Services	153	600	1,500	1,500
Intra-State Transfers	70,525	72,996	72,996	72,996
Outside Repairs/Service	210	1,500	1,500	1,500
Reimbursement to Other Agencies	320,791	349,555	349,555	349,555
ITS Reimbursements	355	400	400	400
Equipment - Non-Inventory	0	500	844	844
Balance Carry Forward (Funds)	672,213	803,876	701,297	935,539
IT Equipment	6,736	11,200	11,200	11,200
Gov Fund Type Transfers - Other Agencies Services	18,872	35,845	35,845	35,845
Total Power Plant Funds	1,601,015	1,643,623	1,541,044	1,775,286

Hazard Mitigation

Fund Description

This fund will receive Federal money to support the States hazard mitigation program.

Hazard Mitigation Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	183,520	191,498	191,498	0
Federal Support	1,151,096	10,316,742	10,316,742	10,316,742
Total Hazard Mitigation	1,334,616	10,508,240	10,508,240	10,316,742
Expenditures				
Personal Services-Salaries	193,400	213,633	213,633	213,633
Personal Travel In State	2,577	26,600	26,600	26,600
Personal Travel Out of State	1,889	3,370	3,370	3,370
Office Supplies	414	3,945	3,945	3,945
Printing & Binding	1,516	100	100	100
Postage	50	1,153	1,153	1,153
Communications	4,200	3,741	3,741	3,741
Rentals	9,776	9,124	9,124	9,124
Professional & Scientific Services	0	17,400	17,400	17,400
Reimbursement to Other Agencies	2,003	147,344	147,344	145,173
ITS Reimbursements	566	543	543	543
Equipment - Non-Inventory	0	100	100	100
State Aid	921,061	10,062,420	10,062,420	10,062,420
Balance Carry Forward (Funds)	191,498	0	0	(189,327)
IT Equipment	2,868	4,967	4,967	4,967
Gov Fund Type Transfers - Auditor of State Services	1,448	10,000	10,000	10,000
Gov Fund Type Transfers - Other Agencies Services	1,350	3,800	3,800	3,800
Total Hazard Mitigation	1,334,616	10,508,240	10,508,240	10,316,742

State and Local Assistance

Fund Description

This fund will receive federal money for terrorism consequence management.

State and Local Assistance Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,805,484	7,827,174	2,707,564	7,674,330
Intra State Receipts	6,338,690	12,215,704	12,215,704	12,215,704
Gov Fund Type Transfers - Other Agencies	1,764	0	0	0
Total State and Local Assistance	13,145,938	20,042,878	14,923,268	19,890,034
Expenditures				
Personal Services-Salaries	876,088	1,766,238	1,766,238	1,766,238
Personal Travel In State	7,991	2,500	2,500	2,500
Office Supplies	31	250	250	250
Facility Maintenance Supplies	131,619	0	0	0
Housing & Subsistence Supplies	35,401	0	0	0
Other Supplies	138,540	0	0	0
Printing & Binding	43	0	0	0
Uniforms & Related Items	7,026	1	1	1
Postage	30	0	0	0
Rentals	91,868	0	0	0
Professional & Scientific Services	16,937	1	1	1
Outside Services	397,209	1	1	1
Outside Repairs/Service	4,997	0	0	0
Equipment - Non-Inventory	30,140	0	0	0
State Aid	3,580,789	10,599,557	10,599,557	10,599,557
Balance Carry Forward (Funds)	7,827,174	7,674,330	2,554,720	7,521,486
IT Equipment	48	0	0	0
Gov Fund Type Transfers - Other Agencies Services	9	0	0	0
Total State and Local Assistance	13,145,938	20,042,878	14,923,268	19,890,034

E.M.D. Performance Grant

Fund Description

This fund will receive federal money and the related State match to support State and local government emergency management programs.

E.M.D. Performance Grant Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Federal Support	3,466,188	3,229,269	3,483,745	3,483,745
Interest	2,471	2,000	2,500	2,500
Fees, Licenses & Permits	13,575	15,000	15,000	15,000
Total E.M.D. Performance Grant	3,482,234	3,246,269	3,501,245	3,501,245
Expenditures				
Personal Travel In State	21,239	29,213	28,213	28,213
State Vehicle Operation	3,023	700	2,800	2,800
Personal Travel Out of State	5,506	33,435	48,700	48,700
Office Supplies	15,048	7,882	8,107	8,107
Equipment Maintenance Supplies	8,124	0	0	0
Other Supplies	4,968	6,235	6,160	6,160
Printing & Binding	3,591	5,639	5,639	5,639
Postage	1,297	1,713	1,713	1,713
Communications	83,805	84,605	83,000	83,000
Rentals	43,476	43,320	39,850	39,850
Utilities	10,400	35,000	15,000	15,000
Professional & Scientific Services	8,738	41,000	164,000	164,000
Outside Services	4,341	5,001	5,001	5,001
Outside Repairs/Service	0	3,300	3,300	3,300
Reimbursement to Other Agencies	58,668	92,308	50,396	50,396
ITS Reimbursements	9,342	19,230	19,000	19,000
Equipment	484,869	105,000	170,000	170,000
Equipment - Non-Inventory	2,490	5,000	10,000	10,000
Other Expense & Obligations	281	721	721	721
Refunds-Other	14,451	3,001	2,501	2,501
State Aid	2,178,512	2,199,370	2,198,804	2,198,804
IT Outside Services	0	327	327	327
IT Equipment	203,308	206,764	310,388	310,388
Gov Fund Type Transfers - Attorney General Services	35,000	35,000	35,000	35,000
Gov Fund Type Transfers - Auditor of State Services	7,513	7,000	7,000	7,000
Gov Fund Type Transfers - Other Agencies Services	274,245	275,505	285,625	285,625
Total E.M.D. Performance Grant	3,482,234	3,246,269	3,501,245	3,501,245

2004 Distribution #1518 Public Assist. 2004 Distribution #1518 Public Assist.

Fund Description

2004 Distribution #1518 Public Assist. Detail

Object Class	FY 2019 Actuals	FY 2020 Current Year Budget Estimate	FY 2021 Total Department Request	FY 2021 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	128,886	120,766	121,114	0
Federal Support	18,165,584	65,998,708	65,998,708	65,998,708
Total 2004 Distribution #1518 Public Assist.	18,294,470	66,119,474	66,119,822	65,998,708
Expenditures				
Personal Services-Salaries	541,206	1,381,559	1,381,559	1,381,559
Personal Travel In State	50,199	71,489	71,489	71,489
State Vehicle Operation	753	4,500	4,500	4,500
Personal Travel Out of State	1,467	9,051	9,051	9,051
Office Supplies	6,557	13,416	13,416	13,416
Printing & Binding	874	0	0	0
Postage	358	3,335	3,335	3,335
Communications	11,960	13,071	13,071	13,071
Rentals	27,749	36,299	36,299	36,299
Professional & Scientific Services	(16,937)	50,120	50,120	50,120
Outside Services	69,333	1,081,002	1,081,002	1,081,002
Intra-State Transfers	519,480	270,156	270,156	270,156
Reimbursement to Other Agencies	19,283	104,971	105,319	105,319
ITS Reimbursements	1,622	2,163	2,163	2,163
State Aid	16,776,503	63,025,854	63,025,854	63,025,854
Balance Carry Forward (Funds)	120,766	0	0	(121,114)
IT Equipment	35,478	17,007	17,007	17,007
Gov Fund Type Transfers - Auditor of State Services	11,806	26,806	26,806	26,806
Gov Fund Type Transfers - Other Agencies Services	116,015	8,675	8,675	8,675
Total 2004 Distribution #1518 Public Assist.	18,294,470	66,119,474	66,119,822	65,998,708