

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 2017	FY 2018	FY 2019	FY 2019
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	92	50	50	50
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 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	2,855,836	2,771,927	2,771,927	2,752,797
Receipts from Other Entities	71,468,794	92,223,169	40,124,191	40,124,191
Interest, Dividends, Bonds & Loans	131,264	117,650	116,650	116,650
Fees, Licenses & Permits	25,426,800	29,049,200	21,534,201	21,534,201
Refunds & Reimbursements	1,162,382	1,526,947	1,163,490	1,163,490
Beginning Balance and Adjustments	25,917,989	13,529,152	18,441,258	13,150,921
Total Resources	126,963,066	139,218,045	84,151,717	78,842,250
Expenditures				
Personal Services	7,460,301	8,091,056	7,842,577	7,842,577
Travel & Subsistence	199,727	408,749	317,350	317,350
Supplies & Materials	127,701	96,872	134,192	134,192
Contractual Services and Transfers	31,556,487	57,532,594	26,205,530	25,967,440
Equipment & Repairs	890,136	483,659	461,862	461,862
Claims & Miscellaneous	6,631	16,596	16,596	16,596
Licenses, Permits, Refunds & Other	5,264	5,500	4,500	4,500
State Aid & Credits	68,507,825	59,182,098	30,729,663	30,729,663
Budget Adjustments	0	0	0	(19,130)
Appropriations	4,633,000	250,000	250,000	250,000
Reversions	46,842	0	0	0
Balance Carry Forward	13,529,152	13,150,921	18,189,447	13,137,200
Total Expenditures	126,963,065	139,218,045	84,151,717	78,842,250
Full Time Equivalents	68	70	70	70

Appropriations from General Fund

Appropriations	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Homeland Security & Emergency Mgmt. Division	2,205,836	2,121,927	2,121,927	2,102,797
Total Homeland Security and Emergency Management	2,205,836	2,121,927	2,121,927	2,102,797

Appropriations from Other Funds

Appropriations	FY 2017 Actuals	FY 2018	FY 2019	FY 2019
		Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
E911 Emerg Comm Admin-E911 Surcharge	250,000	250,000	250,000	250,000
EMS Data System TRF Homeland Security	0	400,000	400,000	400,000
EMS Data System RIIF	400,000	0	0	0
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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	18,694	0	0
Appropriation	2,229,623	2,121,927	2,121,927	2,102,797
Legislative Reductions	(23,787)	0	0	0
Federal Support	1,824,989	2,142,350	2,142,350	2,142,350
Intra State Receipts	0	12	12	12
Gov Fund Type Transfers - Other Agencies	45,821	0	0	0
Fees, Licenses & Permits	3,400	0	0	0
Refunds & Reimbursements	881	7	14	14
Total Resources	4,080,927	4,282,990	4,264,303	4,245,173
Expenditures				
Personal Services-Salaries	3,567,065	3,673,875	3,673,876	3,673,876
Personal Travel In State	10,219	26,924	26,925	26,925
State Vehicle Operation	30	251	251	251
Depreciation	5,064	5,100	5,100	5,100
Personal Travel Out of State	22,635	30,665	30,666	30,666

Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2017	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Office Supplies	5,868	8,201	8,202	8,202
Facility Maintenance Supplies	0	2	2	2
Equipment Maintenance Supplies	19,176	0	0	0
Housing & Subsistence Supplies	0	1	1	1
Other Supplies	1,377	801	801	801
Printing & Binding	340	0	0	0
Postage	225	401	402	402
Communications	12,857	15,590	15,590	15,590
Rentals	21,408	40,181	40,181	40,181
Professional & Scientific Services	0	500	500	500
Outside Services	875	10,505	10,506	10,506
Reimbursement to Other Agencies	10,158	10,814	10,814	10,814
ITS Reimbursements	65,239	66,919	66,919	66,919
Gov Fund Type Transfers - Auditor of State Services	3,469	3,000	3,000	3,000
Gov Fund Type Transfers - Other Agencies Services	12,379	12,811	12,812	12,812
Equipment	25,772	23,694	5,000	5,000
Equipment - Non-Inventory	1,500	4,000	4,000	4,000
IT Equipment	12,380	20,654	20,654	20,654
Other Expense & Obligations	255	13,875	13,875	13,875
Refunds-Other	3,400	0	0	0
State Aid	242,543	314,226	314,226	314,226
Balance Carry Forward (Approps)	18,694	0	0	0
Reversions	18,000	0	0	0
Recommendation Adjustment	0	0	0	(19,130)
Total Expenditures	4,080,927	4,282,990	4,264,303	4,245,173

EMS Data System RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

EMS Data System

EMS Data System RIIF Financial Summary

Object Class	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	79,646	107,726	0	0
Appropriation	400,000	0	0	0
Total Resources	479,646	107,726	0	0
Expenditures				
Personal Services-Salaries	76,580	0	0	0
Personal Travel In State	265	0	0	0
Personal Travel Out of State	4,113	0	0	0
Office Supplies	92	0	0	0
Other Supplies	324	0	0	0
Printing & Binding	753	0	0	0
Postage	106	0	0	0
Communications	175	0	0	0
Outside Services	289,500	107,726	0	0
ITS Reimbursements	13	0	0	0
Balance Carry Forward (Approps)	107,726	0	0	0
Total Expenditures	479,646	107,726	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 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	180,844	194,857	183,841	183,841
Personal Travel In State	724	4,000	1,000	1,000
State Vehicle Operation	43	500	500	500
Personal Travel Out of State	5,433	5,293	4,809	4,809
Office Supplies	774	1,500	1,500	1,500
Other Supplies	0	1,000	1,500	1,500
Printing & Binding	0	500	500	500
Postage	0	750	750	750
Communications	3,928	6,000	6,000	6,000
Rentals	290	3,000	4,000	4,000
Utilities	0	100	100	100
Professional & Scientific Services	0	5,000	0	0
Outside Services	0	1,500	1,500	1,500
Attorney General Reimbursements	0	1,500	1,500	1,500
Reimbursement to Other Agencies	1,030	2,000	2,000	2,000
ITS Reimbursements	585	2,000	15,000	15,000
Gov Fund Type Transfers - Auditor of State Services	25,217	10,000	18,000	18,000
Equipment - Non-Inventory	0	4,500	1,500	1,500
IT Equipment	2,289	4,000	4,000	4,000
Other Expense & Obligations	0	2,000	2,000	2,000
Reversions	28,842	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Appropriation	0	400,000	400,000	400,000
Total Resources	0	400,000	400,000	400,000
Expenditures				
Personal Services-Salaries	0	96,955	96,955	96,955
Personal Travel In State	0	643	643	643
Personal Travel Out of State	0	4,000	4,000	4,000
Office Supplies	0	200	200	200
Other Supplies	0	200	200	200
Communications	0	3,000	3,000	3,000
Outside Services	0	294,500	294,500	294,500
Equipment	0	1	502	502
Equipment - Non-Inventory	0	500	0	0
IT Equipment	0	1	0	0
Total Expenditures	0	400,000	400,000	400,000

Fund Detail

Homeland Security and Emergency Management Fund Detail

Funds	FY 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Homeland Security and Emergency Management	122,152,493	134,177,329	79,237,414	73,947,077
Wireless E911 Surcharge	41,746,695	39,121,265	37,632,851	31,606,266
Homeland Security Grant Program (HSGP) - interest bearing	3,840,437	3,549,747	3,316,873	3,316,873
Pre Disaster Mitigation - Competitive	257,523	391,432	390,953	391,432
Power Plant Funds	1,622,282	1,655,410	1,595,976	1,655,410
Hazard Mitigation	11,663,106	8,983,533	8,969,812	8,817,542
Flood Mitigation Assistance	7,436	145,352	145,352	145,352
State and Local Assistance	12,135,920	18,953,085	7,201,189	8,118,459
Emergency Response Fund	270,134	287,455	290,150	287,305
E.M.D. Performance Grant	1,612,229	3,441,709	3,441,709	3,441,709
2004 Distribution #1518 Public Assist.	48,996,730	57,284,877	16,252,549	16,166,729
Federal HLSEM Disaster Fund	0	363,464	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 2017 Actuals	FY 2018 Current Year Budget Estimate	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	479	0	479
Federal Support	234,090	363,453	363,453	363,453
Refunds & Reimbursements	23,433	27,500	27,500	27,500
Total Pre Disaster Mitigation - Competitive	257,523	391,432	390,953	391,432
Expenditures				
Personal Services-Salaries	16,838	42,505	42,505	42,505
Personal Travel In State	75	378	378	378
Office Supplies	0	100	100	100
Postage	59	100	100	100
Communications	195	425	425	425
Rentals	957	1,522	1,522	1,522
Professional & Scientific Services	84,359	110,000	110,000	110,000
Reimbursement to Other Agencies	90	368	368	368
ITS Reimbursements	35	101	101	101
State Aid	154,129	235,048	235,048	235,048
Balance Carry Forward (Funds)	479	479	0	479
IT Equipment	307	406	406	406
Total Pre Disaster Mitigation - Competitive	257,523	391,432	390,953	391,432