

Emergency Management

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EMERGENCY MANAGEMENT

	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
Dubuque County Emergency Management Budget (DCEM)				
<u>Expenditures</u>				
Employee Expense	100,490	102,357	105,350	2.9 %
Supplies and Services	62,525	91,639	94,150	2.7 %
HAZMAT Expense	13,626	200,000	200,000	— %
Machinery and Equipment	5,116	5,500	20,500	272.7 %
Total DCEM Expenditures	<u>181,757</u>	<u>399,496</u>	<u>420,000</u>	<u>5.1 %</u>
<u>Revenues</u>				
Resources (Miscellaneous / Cash Balance)	73,067	78,512	51,422	(34.5)%
Resources (Federal)	39,000	39,000	39,000	— %
HAZMAT	14,796	200,000	200,000	— %
County Contribution	53,406	53,406	69,600	30.3 %
City Property Tax Support	80,000	80,000	104,400	30.5 %
Total DCEM Resources	<u>260,269</u>	<u>450,918</u>	<u>464,422</u>	<u>3.0 %</u>
Available Cash Balance	78,512	51,422	44,422	(13.6)%
Working Cash Balance %	46.70%	25.78%	20.19%	
Emergency Management Fund Balance				
Available Balance July 1, 2018			\$ 78,512	
Estimated Fiscal Year 2019 Draw Down/Addition for Operating Budget			(27,090)	
Balance July 1, 2019 (\$20,000 Designated)			\$ 51,422	
Estimated Fiscal Year 2020 Draw Down/Addition for Operating Budget			(7,000)	
Balance July 1, 2020 (\$7,500 Designated)		20% Working Cash Balance is \$44,000	\$ 44,422	

Significant Line Items

Property Tax Support

- Property tax support increased from 80,000 in FY 2019 to 104,400 in FY 2020. This increase is due to replacing a vehicle and increasing the working cash balance to 20%.
- HAZMAT expense remains at \$200,000 in FY 2020 and is offset by Hazardous Materials (HAZMAT) reimbursement revenue of \$200,000. This will allow the Dubuque County Emergency Management Agency Commission to recover costs for all agencies involved in a hazardous materials incident in the county. The Emergency Management Agency per Dubuque County code of ordinances will gather all agencies costs for response and then will invoice the responsible party. Once paid, the Commission will deposit the check and then reimburse all fire, Emergency Medical Service, Hazardous Material Teams, cities and Emergency Management

Agency for their costs of response. The HAZMAT budget gives the Emergency Management Agency the spending authority in the event of a major event or multiple events.

Machinery and Equipment

3. In FY 2020, a vehicle is being replaced (\$20,000) and office equipment (\$500).

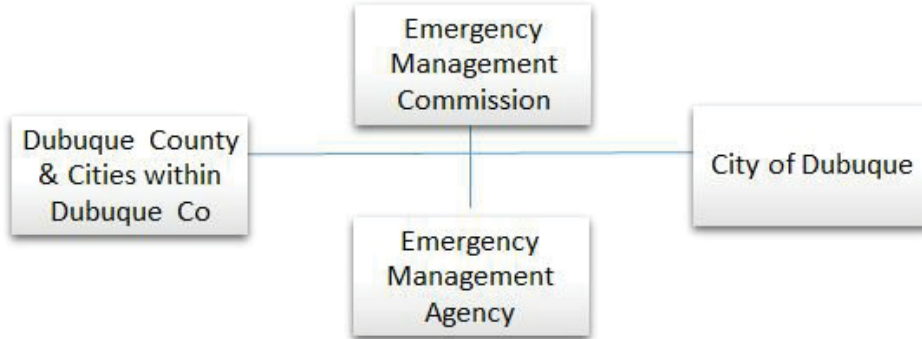
Revenue

4. Federal funding is anticipated to be unchanged at \$39,000 in FY 2020, which amounts to 17.7% of the total budget excluding HAZMAT of \$200,000 for FY 2020. In FY 2019, the federal share supported 19.5% of the total budget excluding HAZMAT of \$200,000.
5. The City's participation of \$104,400 is increased from FY 2019 participation of \$80,000 and reflects 57.7% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2020 as opposed to 49.8% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$39,000 in FY 2019.
6. The County share of \$69,600 is increased from FY 2019 share of \$53,406 and reflects 38.5% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2020 as opposed to 33.3% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$39,000 in FY 2019.
7. Cash balances of \$27,090 are being used in the FY 2020 operating budget. The goal is to keep the working cash balance at approximately 20% of the annual operating budget excluding HAZMAT expenses which are reimbursed. In FY 2020, the working cash balance is \$44,422 which is 20% of the annual operating budget. The working cash balance was increased to 20% in Fiscal Year 2019 based on Moody's Investors Service's standard for Aaa rated entities to maintain a 20% cash reserve. The City and County agreed to this approach and the minimum balance to be maintained in the Emergency Management Fund.

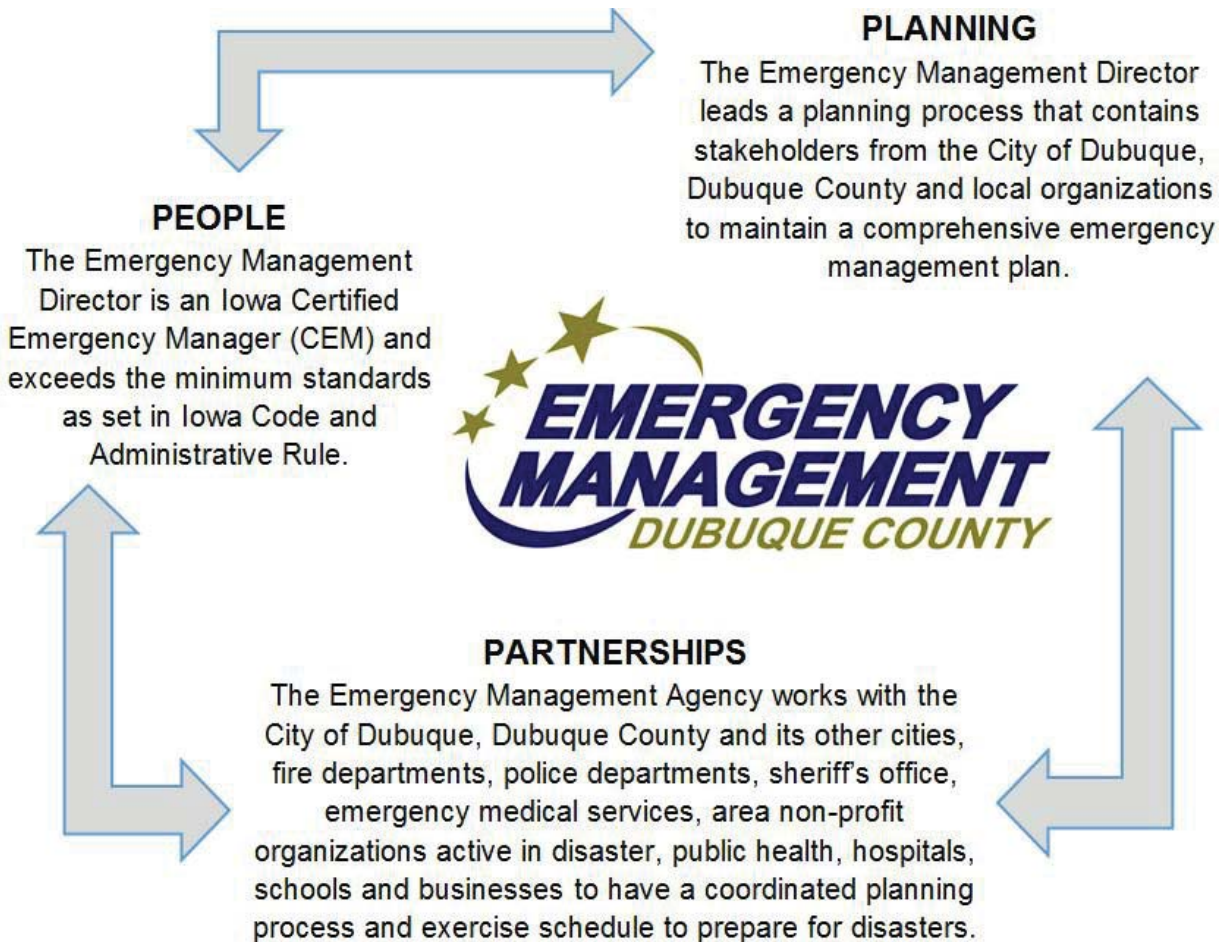
It is expected that both the City and County contribution will decrease in FY 2021 after the 20% working reserve balance is reestablished in FY 2020.

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Through an all hazards approach, resilience is the basis for capacity of local jurisdictions to plan, prepare for, respond to, and recover from disasters in a coordinated response.

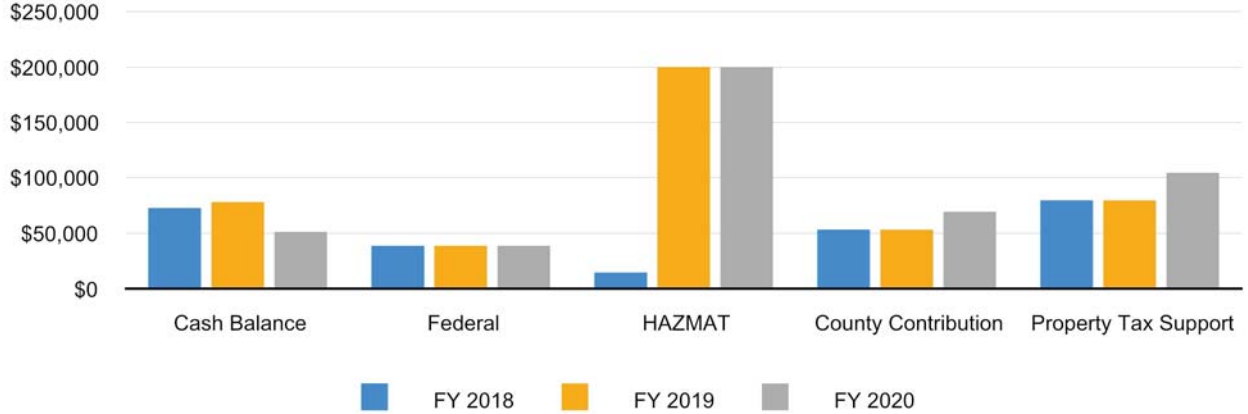


SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



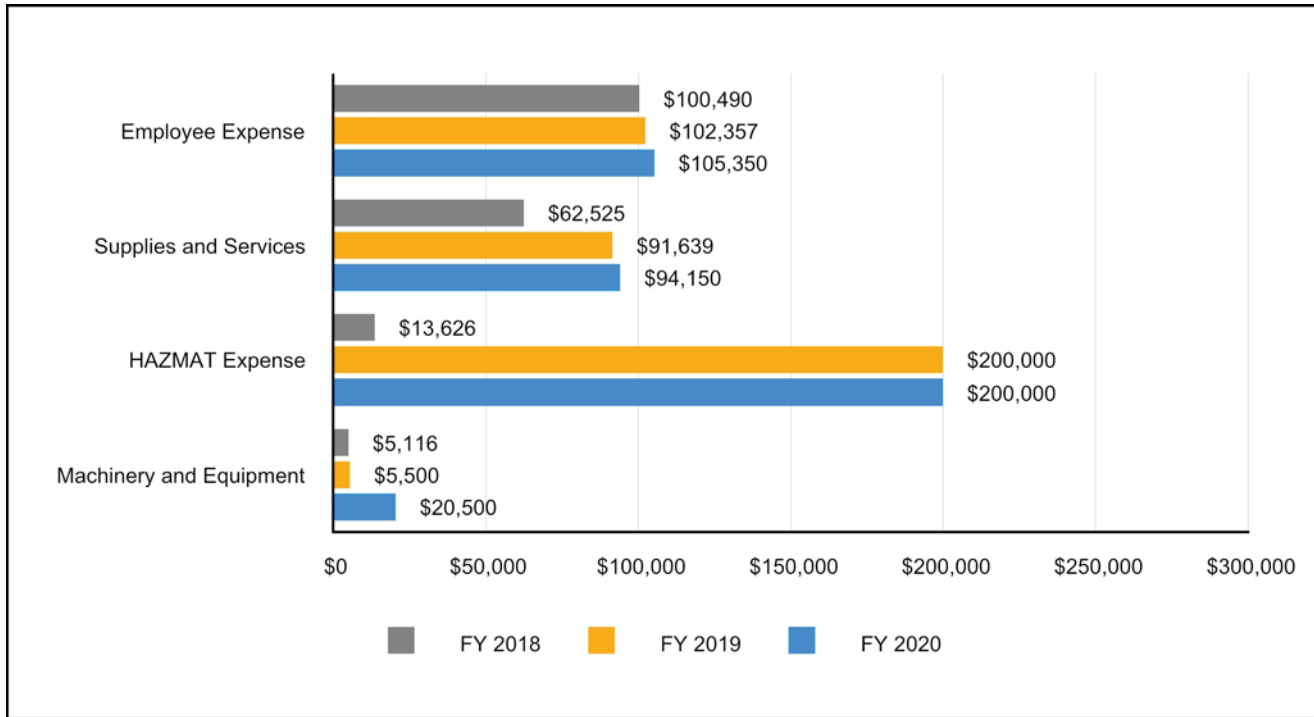
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Resources and Property Tax Support



The Emergency Management Agency will gather agency costs for response to a disaster and then will invoice the responsible party. The HAZMAT budget gives the Emergency Management Agency the spending authority in a major event or multiple events.

Expenditures by Category by Fiscal Year



EMERGENCY MANAGEMENT

Overview

Emergency Management provides a comprehensive emergency management program that includes planning, training, response, recovery and mitigation from natural and human made disasters. With a focus of building a resilient community, the emergency management director coordinates emergency preparedness training, national incident management training and disaster recovery training for cities, staff, emergency responders and citizens.

Emergency Management is the managerial function charged with creating the framework within which communities reduce vulnerability to hazards and cope with disasters.

Through all hazards training and preparedness our municipalities and public safety agencies are able to respond in a coordinated and efficient manner to lessen the losses of our citizens and to assist them in recovering from events.

Past Disaster Trainings Coordinated and Sponsored:

- Senior Officials Workshop
- Annual Hazardous Materials Operations Class
- National Incident Management System (NIMS) classes
- Incident Command Classes for EMS and Emergency Responders
- Hazard Mitigation Planning for local officials
- Public Information Officer Classes
- Communications Unit Leader Training (COM-L)

Grants Administered:

- Regional Homeland Security Preparedness and Training Grants
- Local Emergency Planning Committee Grants
- Dubuque Racing Association grant for the Emergency Responder Training Facility
- Assistance to Firefighters Grant for the communications systems upgrade and replacement of county wide air compressor trailer
- Emergency Management Performance Grant, which is a pass through performance grant tied to planning, preparedness, mitigation, response and recovery.



City of Dubuque Tabletop Disaster Exercise - April 2018

EMERGENCY MANAGEMENT

Highlights of the Past Year

- The required Emergency Support Functions (ESFs) of our Comprehensive Emergency Management Plan were reviewed, updated, revised and ultimately received state approval maintaining compliance with state and federal regulations.
- Functional severe weather notification exercise with all cities participating with their outdoor warning sirens, visits to vulnerable population centers and emergency responder radios.
- City of Dubuque tabletop emergency operations center (EOC) exercise simulating Mississippi River flooding
- Submission of the update of the Multi-jurisdictional Dubuque County Hazard Mitigation Plan to the State of Iowa. The plan was approved at the state level and is awaiting approval from FEMA.
- Collaboration with schools and universities for emergency planning including lock down and evacuation drills.

Future Initiatives

- Continue planning, conducting and evaluating tabletop and functional exercises at the EOC, which will incorporate the requirements for many local entities and organizations. Prepare for the triennial Dubuque Regional Airport full scale mass casualty exercise to test the readiness and response of our public safety agencies.
- Promotion of the emergency notification systems available to citizens and to promote a whole community preparedness plan for response to disasters. Enhance citizen safety through education and public outreach.
- Continue to work with city staff on committees that include EOC activation policies, city disaster exercise planning, water main break, levee preparedness and civil unrest developing and updating plans as necessary.
- Participate and continue to develop the Dubuque Community Awareness and Emergency Response (CAER) group, which conducts training and obtains equipment, which is readily available to respond to hazardous materials emergencies along the Mississippi River. This group will focus on limiting damage and maintaining environmental integrity of the community aligning directly with the Sustainable Dubuque goals.
- Serve as the project manager as we design and implement an upgrade to our 911 emergency radio system. The new P25 phase 2 radio system will meet current federal communications standards. The system will provide interoperability with our mutual aid partners who we call for assistance in a disaster.

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- Continue the process to have our Multi-Jurisdictional Hazard Mitigation Plan approved by FEMA. This plan ties directly to current and future mitigation projects and grant funding to lessen the impacts of disasters on citizens and businesses.



Anhydrous Ammonia Tank Hazardous Materials Incident - November 2016

Performance Measures

Emergency Management - Activity Statement

Plan and prepare for, respond to, and recover from natural and human made disasters in a coordinated response utilizing our local government and agency resources.

Goal: Financially Responsible, High Performance Organization

Outcome #1: Maintain an adequate level of disaster preparedness that meets State and Federal planning requirements and minimizes the impact of natural or human made disasters by continuing to maintain the Dubuque County Comprehensive Emergency Plan.

Citizen Impact: Maintaining compliance ensures that all financial recovery grants and loans are available to qualifying disaster victims and municipalities.

The comprehensive emergency management plan is updated annually and approved by the Iowa Department of Homeland Security and Emergency Management. The plan allows local government and public safety agencies to be eligible for federal disaster and emergency preparedness grants and funding. The annual requirement includes submission of 20% of the plan annually. This ensures a five-year review of the entire plan.

Preparedness plans reviewed and updated annually include:

1. Dubuque City/County Severe Weather Plan - includes key information and warning policies and procedures to warn citizens of impending threatening weather. Also includes activation policies on outdoor warning sirens.

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2. Winter Storm Plan - provides guidance in restoring emergency services, maintaining emergency routes to hospitals and other critical infrastructure.
3. Excessive Temperature Plan (In cooperation with City Health Services). This is key to opening cooling centers and providing critical information to residents who need assistance during these events.
4. Multi-Jurisdictional Hazard Mitigation Plan - This plan provides guidance to local governments of projects and other ideas that may be implemented to lessen the effect of disasters to the public and will lessen the effect of a disaster.



City of Dubuque Tabletop Disaster Exercise - April 2018

Preparedness Activities include:

- Assisting the City of Dubuque Fire Department and the Emergency Communications Center with the maintenance of the outdoor emergency warning system and conducting regular tests of the system throughout the City and County.
- Testing and operating the local Cable TV over ride system in the event of a local emergency or event affecting the City of Dubuque and Dubuque County
- Providing twenty-four coverage of storm warning and operations at the Emergency Operations Center through a coordinated effort by the staff of the City and County.
- Maintenance of the CodeRed Emergency Notification System.

Outcome #2: Maintain a working relationship between all City Governments, County Government and public safety agencies to provide a uniform emergency response to reduce the impact of disasters to individuals and minimize damage to property.

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All disasters start at the local level and they also conclude at the local level. It is imperative that the county and cities provide mutual aid assistance to one another to start the immediate response to a major event.

- To provide coordination activities and resources to local municipalities, emergency response agencies and other disaster response partners to provide a holistic approach to responding to disasters.
- The Emergency Operations Center (EOC) includes a key group of command staff that assemble early to assess the approaching weather system, severity and prepare for the impacts. The group can expand or contract as indicated by the event. The key EOC staff include the emergency management director, fire chief, law enforcement and volunteers who respond to provide assistance in the EOC. City staff have radio capabilities to communicate vital information to the EOC and to receive updates from the EOC. This provides early asset deployment to citizen's request for assistance and provides early notification of impending events to the community.

The key to successful working relationships during a disaster includes:

- The planning process of developing response and mitigation plans. This ensures our stakeholders are familiar with the other entities they will work with and also they have a familiarity of the plans.
- Providing training to local emergency responders and staff that respond to emergencies.
- Maintaining a great working relationship with our partners in neighboring jurisdictions, regional EMA's, the state and also FEMA.
- Exercising plans and conducting tabletop, functional and full scale exercises with community members.
- Emergency management provides the conduit to request outside mutual aid disaster assistance from other regional municipalities and counties through the Iowa Mutual Aid Compact. This will provide us assistance with personnel and equipment to help us respond to and recover from disasters.

Resilient communities minimize any disaster's disruption to everyday life and their local economies. Resilient communities are not only prepared to help prevent or minimize the loss or damage to life, property, and the environment, but they also have the ability to quickly return citizens to work, reopen businesses, and restore other essential services needed for a full and timely economic recovery.

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Outcome #3: Actively promote Emergency Management activities to ensure citizens are prepared for unforeseen disasters and promote an atmosphere of personal security.

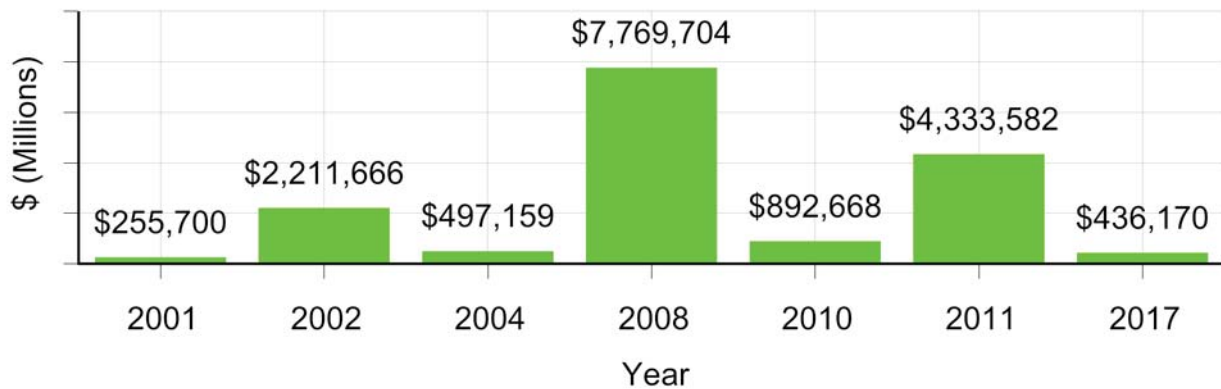
The emergency management director participates in educating the citizens for emergency preparedness activities and talks to schools, groups, organizations and citizens to provide information to help them prepare their emergency plans.

When a local disaster exceeds the response and recovery capabilities of the local and state governments, federal aid can be requested by the Governor and awarded through a Presidential Disaster Declaration.

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As you can see from the chart, there have been local disasters that qualified for a Presidential Declaration. The information in the chart below shows the total dollar amount of public assistance damages for all governmental entities and non-profits for each of the presidential disasters since 2001. By having a compliant comprehensive emergency management agency, local jurisdictions are eligible for disaster recovery assistance from the State of Iowa and FEMA.

Public Assistance Damages from Recent Presidentially Declared Disasters



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Recommended Operating Revenue Budget - Department Total
15 - DISASTER SERVICES

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	53620	REIMBURSEMENTS-GENERAL	1,656	2,281	1,656	2,281
	53 - MISCELLANEOUS		1,656	2,281	1,656	2,281
	15 - DISASTER SERVICES TOTAL		1,656	2,281	1,656	2,281

Recommended Operating Expenditure Budget - Department Total
15 - DISASTER SERVICES

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	62110	COPYING/REPRODUCTION	173	416	173	445
100	62421	TELEPHONE	1,135	1,472	1,135	1,472
100	62436	RENTAL OF SPACE	480	0	480	0
100	62614	EQUIP MAINT CONTRACT	311	798	311	798
100	62761	PAY TO OTHER AGENCY	80,000	80,000	80,000	104,400
62 - SUPPLIES AND SERVICES			82,098	82,686	82,099	107,115
100	72418	TELEPHONE RELATED	349	0	0	0
71 - EQUIPMENT			349	0	0	0
15 - DISASTER SERVICES TOTAL			82,447	82,686	82,099	107,115

Recommended Expenditure Budget Report by Activity & Funding Source

15 - DISASTER SERVICES

DISASTER SERVICES - 15100

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	—	—
SUPPLIES AND SERVICES	82,686	82,099	107,115
DISASTER SERVICES	82,686	82,099	107,115
DISASTER SERVICES TOTAL \$	82,685.71 \$	82,099.00 \$	107,115.00

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