

Emergency Management

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EMERGENCY MANAGEMENT

	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
Dubuque County Emergency Management Budget (DCEM)				
<u>Expenditures</u>				
Employee Expense	102,600	105,350	107,560	2.1 %
Supplies and Services	82,140	94,150	100,280	6.5 %
HAZMAT Expense	23,774	200,000	200,000	— %
Machinery and Equipment	28,265	20,500	5,500	(73.2)%
Total DCEM Expenditures	236,779	420,000	413,340	(1.6)%
<u>Revenues</u>				
Resources (Miscellaneous / Cash Balance)	78,512	64,279	57,279	(10.9)%
Resources (Federal)	39,000	39,000	39,000	— %
HAZMAT	25,265	200,000	200,000	— %
County Contribution	53,406	69,600	69,600	— %
City Property Tax Support	80,000	104,400	104,400	— %
Total DCEM Resources	276,183	477,279	470,279	(1.5)%
Available Cash Balance	64,279	57,279	56,939	(0.6)%
Working Cash Balance %	30.18%	26.04%	26.69%	
Emergency Management Fund Balance				
Available Balance July 1, 2018			\$ 64,279	
Estimated Fiscal Year 2019 Draw Down/Addition for Operating Budget			(7,000)	
Balance July 1, 2019 (\$20,000 Designated)			\$ 57,279	
Estimated Fiscal Year 2020 Draw Down/Addition for Operating Budget			(340)	
Balance July 1, 2021 (\$15,000 Designated)		20% Working Cash Balance is \$42,668	\$ 56,939	

Significant Line Items

Property Tax Support

1. Property tax support is unchanged from 104,400 in FY 2020 to 104,400 in FY 2021.
2. HAZMAT expense remains at \$200,000 in FY 2021 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

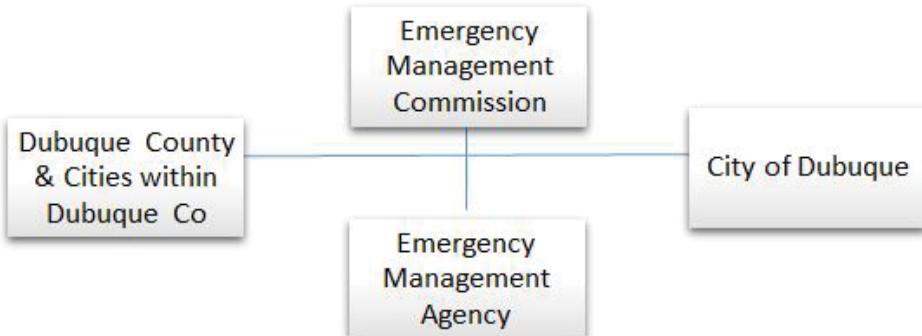
3. FY 2021 equipment replacements include: computers (\$5,000) and office equipment (\$500).

Revenue

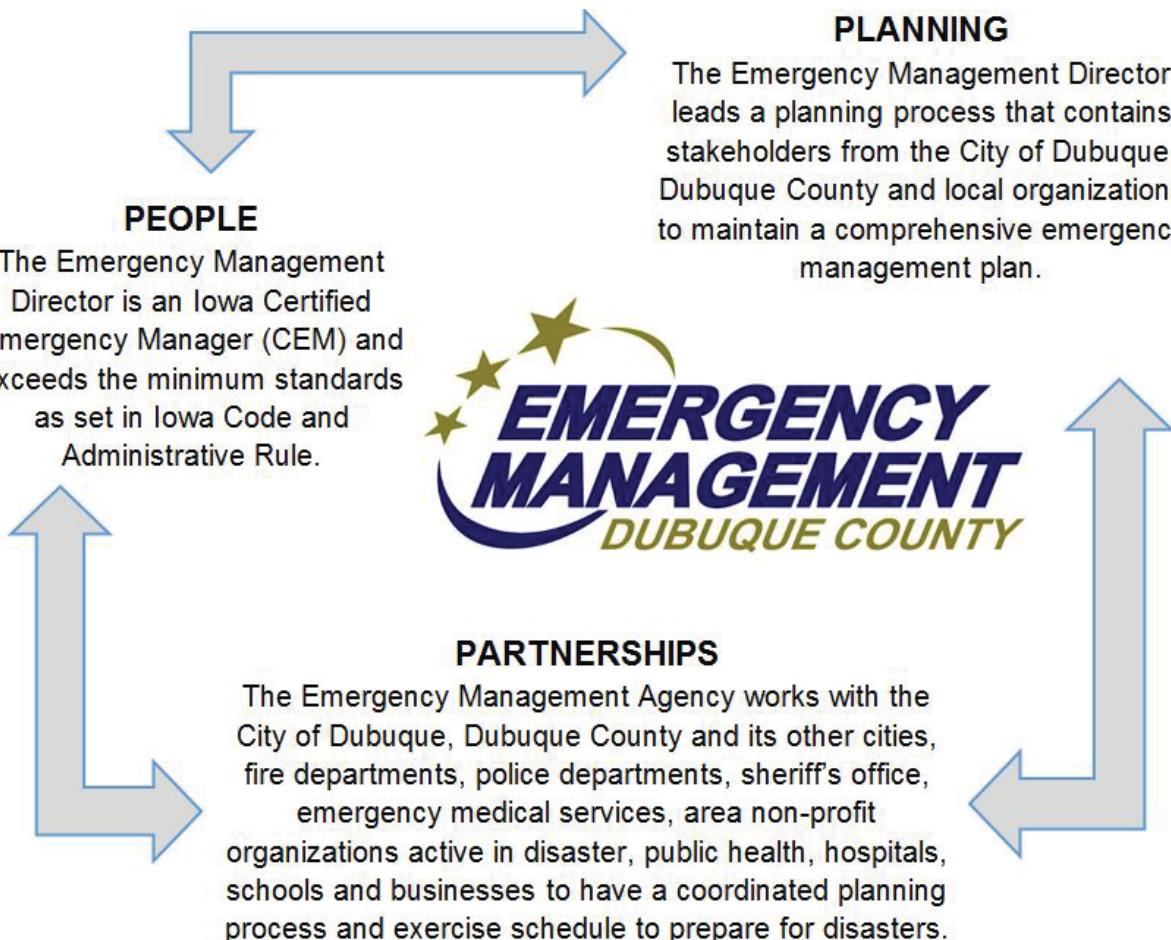
4. Federal funding is anticipated to be unchanged at \$39,000 in FY 2021, which amounts to 18.3% of the total budget excluding HAZMAT of \$200,000 for FY 2021. In FY 2020, the federal share supported 17.7% of the total budget excluding HAZMAT of \$200,000.
5. The City's participation of \$104,400 is unchanged from FY 2020 participation of \$104,400 and reflects 59.9% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2021 as opposed to 57.7% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$39,000 in FY 2020.
6. The County share of \$69,600 is unchanged from FY 2020 share of \$69,600 and reflects 39.9% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2021 as opposed to 38.5% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$39,000 in FY 2020.
7. Cash balances of \$7,000 are being used in the FY 2021 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 2021, the working cash balance is \$56,939 which is 27% 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.

EMERGENCY MANAGEMENT

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.

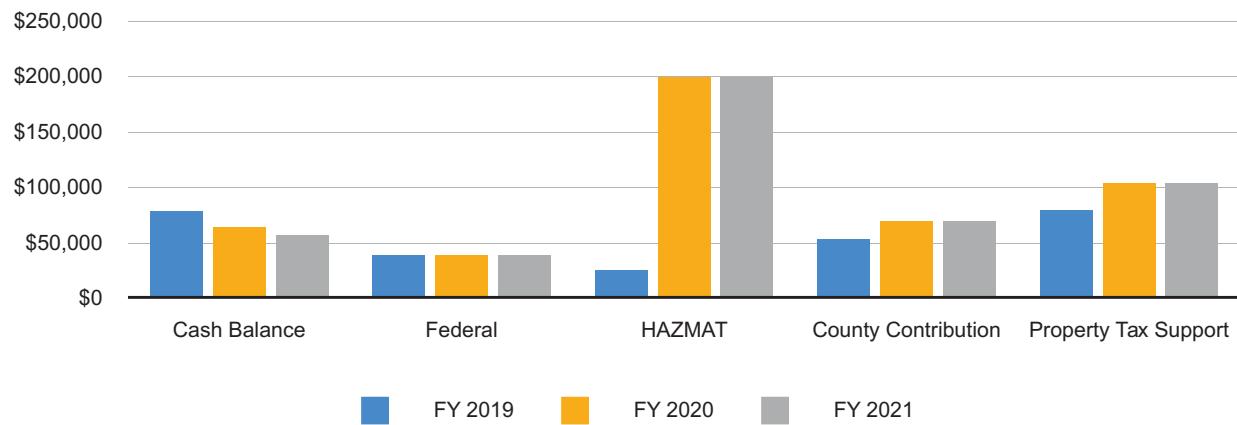


SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



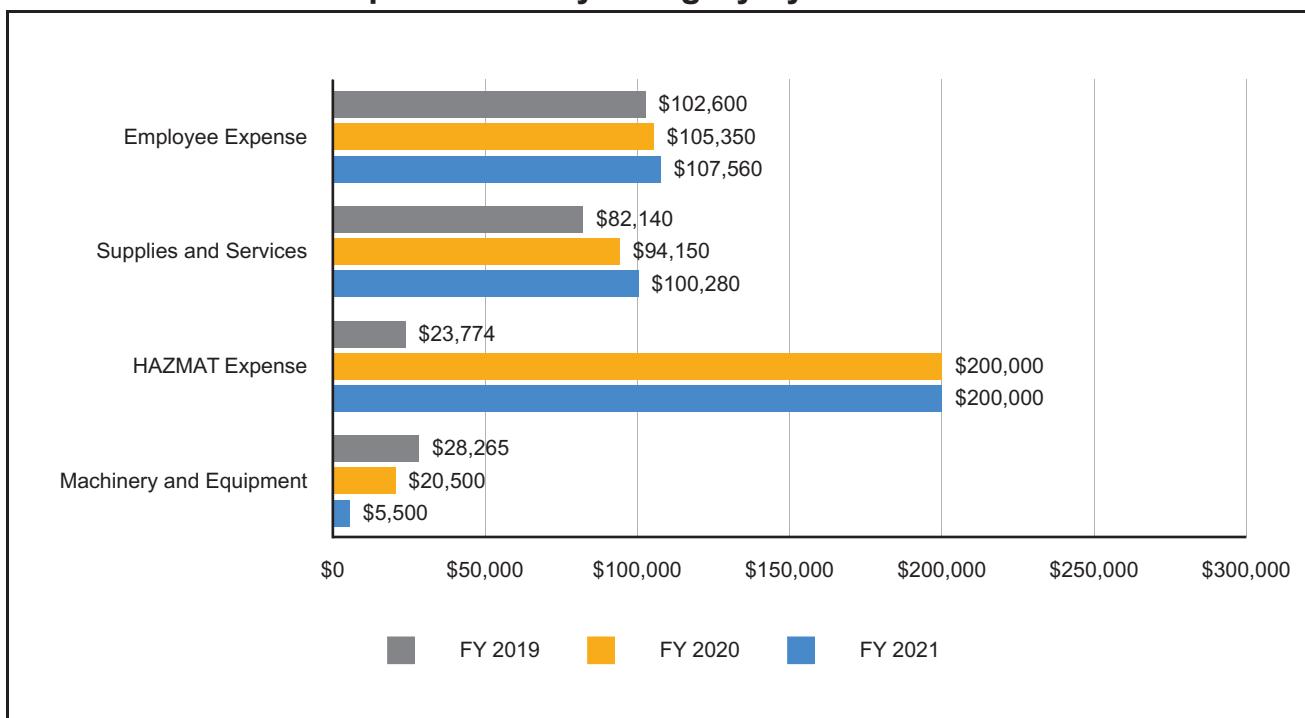
EMERGENCY MANAGEMENT

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

Mission & Services

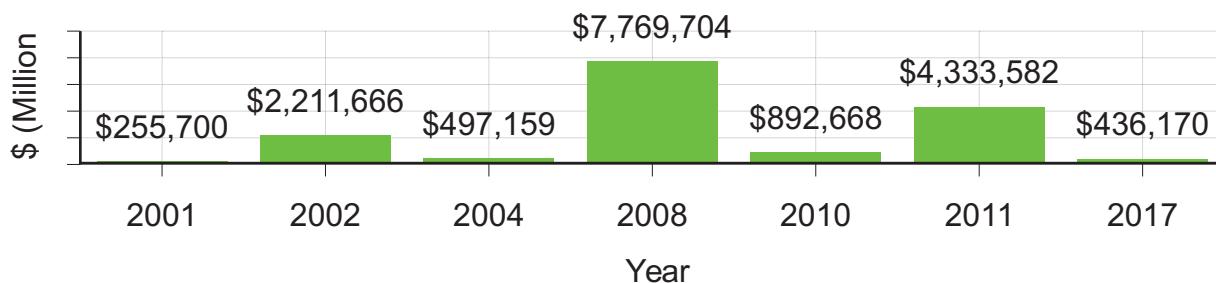
Emergency Management provides a comprehensive emergency management program that includes planning, training, response, recovery and mitigation from natural and human made disasters. With a focus of building a resilient community, the emergency management director coordinates emergency preparedness training,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

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

	Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1	Activity Objective: Maintain a comprehensive local emergency management program to provide an adequate level of disaster preparedness that exceeds State and Federal planning, training and exercise requirements and minimizes the impact of natural and human-made disasters.					
	Update 20% of the Comprehensive Emergency Management Plan on an annual basis ensuring the entire plan is updated every five years	5 ESFs	✓	✓	✓	
	# of tests of outdoor emergency warning system	12	10	10	12	
	# of outreach events and emergency plan consultations provided or planning meetings attended	32	26	26	16	
	# of training classes offered at the local level for disaster response and responder safety	4	6	8	4	
	# of tabletop, functional, and full-scale exercises offered to community members	8	10	9	8	
	Complete required emergency management continuing education hours	40	40	36	48	

Public Assistance Damages from Recent Presidential Declared Disasters



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Recommended Operating Revenue Budget - Department Total

15 - DISASTER SERVICES

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	53620	REIMBURSEMENTS-GENERAL	2,281	2,558	2,281	2,871
53	MISCELLANEOUS	- Total	2,281	2,558	2,281	2,871
	DISASTER SERVICES	- Total	2,281	2,558	2,281	2,871

Recommended Operating Expenditure Budget - Department Total

15 - DISASTER SERVICES

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	62110	COPYING/REPRODUCTION	416	380	445	380
100	62421	TELEPHONE	1,472	1,693	1,472	1,693
100	62614	EQUIP MAINT CONTRACT	798	798	798	798
100	62761	PAY TO OTHER AGENCY	80,000	80,000	104,400	104,400
62 - SUPPLIES AND SERVICES			82,686	82,872	107,115	107,271
15 - DISASTER SERVICES TOTAL			82,686	82,872	107,115	107,271

Recommended Expenditure Budget Report by Activity & Funding Source

15 - DISASTER SERVICES

DISASTER SERVICES - 15100

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
SUPPLIES AND SERVICES	82,872	107,115	107,271
DISASTER SERVICES	82,872	107,115	107,271
DISASTER SERVICES TOTAL	\$82,872	\$107,115	\$107,271

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