

# **Emergency Management**

This page intentionally left blank.

## EMERGENCY MANAGEMENT

	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	% Change From FY 2025 Budget
<b>Dubuque County Emergency Management Budget (DCEM)</b>				
<u>Expenditures</u>				
Employee Expense	\$136,429	\$152,391	\$ 164,624	8.03 %
Supplies and Services	\$ 93,081	\$ 93,250	\$ 100,000	7.24 %
HAZMAT Expense	\$ —	\$200,000	\$ 200,000	— %
Machinery and Equipment	\$ —	\$ 40,500	\$ 5,500	(86.42)%
Total DCEM Expenditures	<u>\$229,510</u>	<u>\$486,141</u>	<u>\$ 470,124</u>	<u>(3.29)%</u>
<u>Revenues</u>				
Resources (Miscellaneous / Cash Balance)	\$137,852	\$150,591	\$ 92,450	(38.61)%
Resources (Federal)	\$ 39,000	\$ 39,000	\$ 39,000	— %
COVID CDBG Grant	\$ —	\$ —	\$ —	— %
COVID FEMA	\$ 11,555	\$ —	\$ —	— %
HAZMAT	\$ —	\$200,000	\$ 200,000	— %
County Contribution	\$ 69,600	\$ 73,600	\$ 77,600	5.43 %
City Property Tax Support	<u>\$104,400</u>	<u>\$110,400</u>	<u>\$ 116,400</u>	<u>5.43 %</u>
Total DCEM Resources	<u>\$362,407</u>	<u>\$573,591</u>	<u>\$ 525,450</u>	<u>(8.39)%</u>
Available Cash Balance	\$150,591	\$ 92,450	\$ 56,326	(39.07)%
Working Cash Balance %	65.61 %	32.31 %	20.85 %	
<b>Emergency Management Fund Balance</b>				
Available Balance July 1, 2024				\$ 150,591
Estimated Fiscal Year 2025 Draw Down/Addition for Operating Budget				(58,141)
Balance July 1, 2025 (\$25,000 Designated)				\$ 92,450
Estimated Fiscal Year 2026 Draw Down/Addition for Operating Budget				(36,124)
Balance July 1, 2025 (\$7,500 Designated)			20% Working Cash Balance is \$54,025	\$ 56,326

### Significant Line Items

#### **Property Tax Support**

1. Property tax support increased from \$110,400 in FY 2025 to \$116,400 in FY 2026.
2. Payments to Other Agencies increased from \$110,400 in FY 2025 to \$116,400 in FY 2026. This line item represents The City of Dubuque's contribution to the Dubuque County Emergency Management Agency Commission each year. The Dubuque County Emergency Management

Agency is funded through a federal emergency management performance grant, as well as local contributions from the City of Dubuque and Dubuque County. The contribution from the City helps fund the operations of the Dubuque County Emergency Management Agency. The City's contribution accounts for 60% of the budget shortfall, with Dubuque County picking up the remaining 40%. This increase for FY 2026 was requested by Dubuque County and was necessary to maintain an approximate 20% cash balance. Dubuque County will also increase their contribution, going from \$73,600 in FY 2025 to \$77,600 in FY 2026.

3. HAZMAT expense is unchanged at \$200,000 in FY 2026 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**

4. FY 2026 equipment replacements include:

<b>Emergency Management Machinery and Equipment</b>		
<b>Emergency Management</b>		
Data Processing Hardware	\$	5,000
Office Equipment	\$	500
Vehicle Replacement		
<b>Total Equipment</b>	<b>\$</b>	<b>5,500</b>

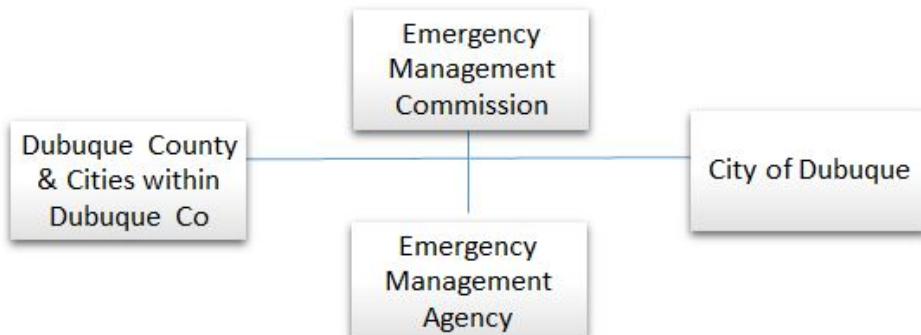
### **Revenue**

5. Federal funding is anticipated to be unchanged from \$39,000 in FY 2025 to \$39,000 in FY 2026. Federal funding amounts to 14.4% of the total budget excluding HAZMAT of \$200,000 in FY 2026. In FY 2025, the federal share supported 13.6% of the total budget excluding HAZMAT of \$200,000.
6. The City's participation of \$116,400 increased from FY 2025 participation of \$110,400 and reflects 50.4% of the total budget excluding HAZMAT of \$200,000 and federal funding of \$39,000 in FY 2026 as opposed to 44.7% of the total budget excluding HAZMAT of \$200,000 and federal funding of \$39,000 in FY 2025.
7. The County share of \$77,600 is increased from the FY 2025 share of \$73,600 and reflects 33.6% of the total budget excluding HAZMAT of \$200,000 and federal funding of \$39,000 in FY 2026 as opposed to 29.8% of the total budget excluding HAZMAT of \$200,000 and federal funding of \$39,000 in FY 2025.
8. Cash balances of \$36,124 are being used in the FY 2026 operating budget. The goal is to keep the working cash balance at approximately 20% of the annual operating budget excluding HAZMAT

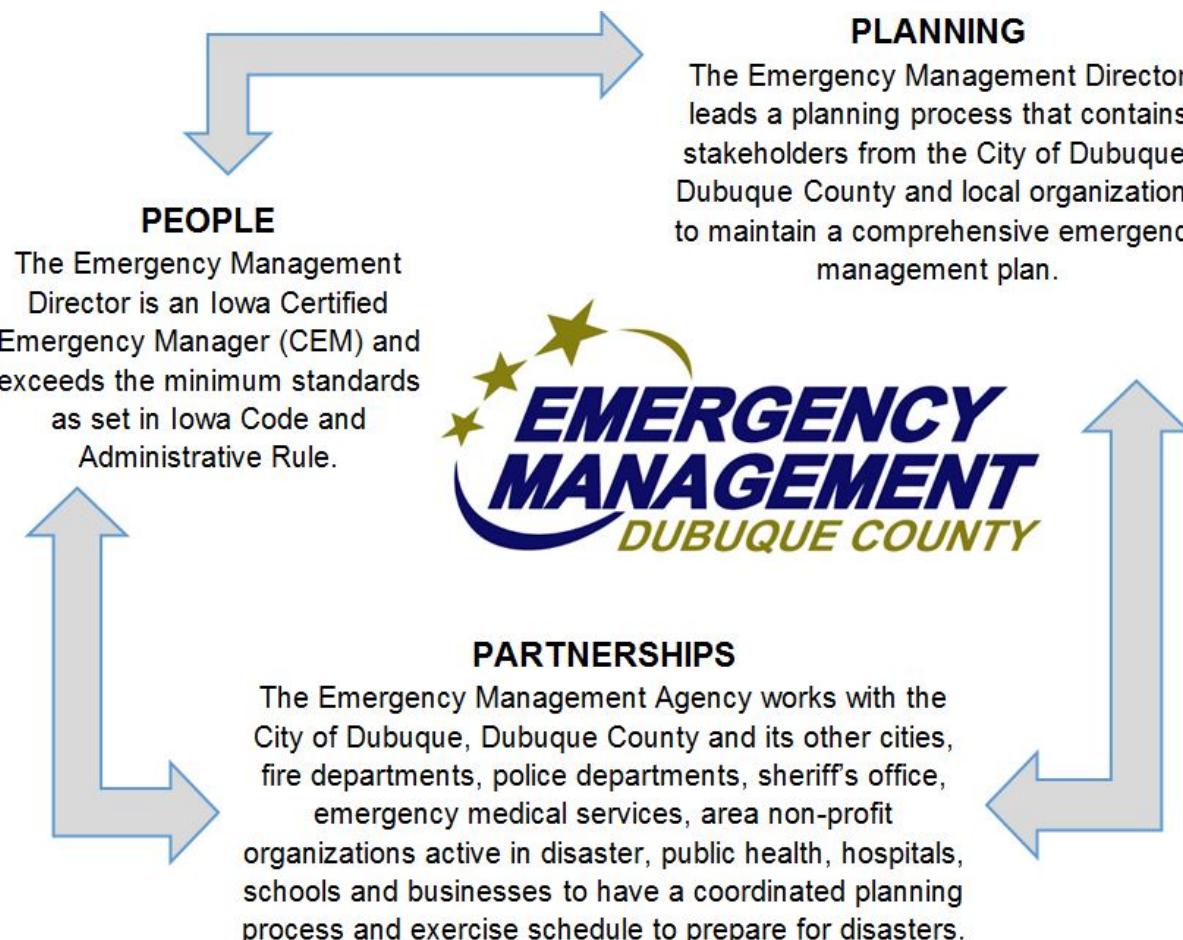
expenses which are reimbursed. In FY 2026, the working cash balance is \$56,326 which is 20.85% of the annual operating budget. The working cash balance was increased to 20% in Fiscal Year 2019 based on Moody's Investors Service's standard for AAA-rated entities to maintain a 20% cash reserve. The City 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.

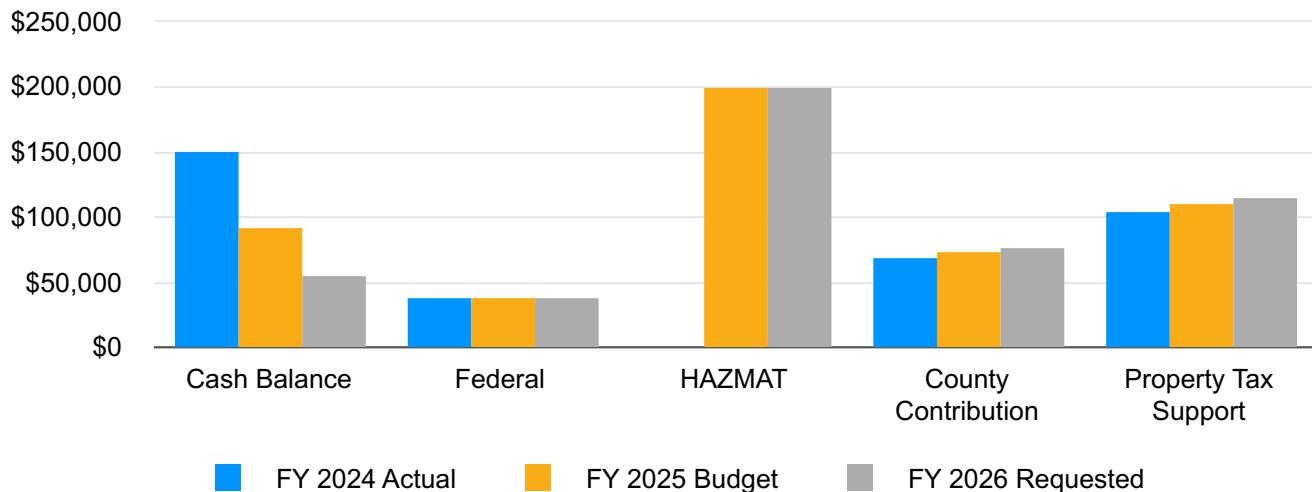


## SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



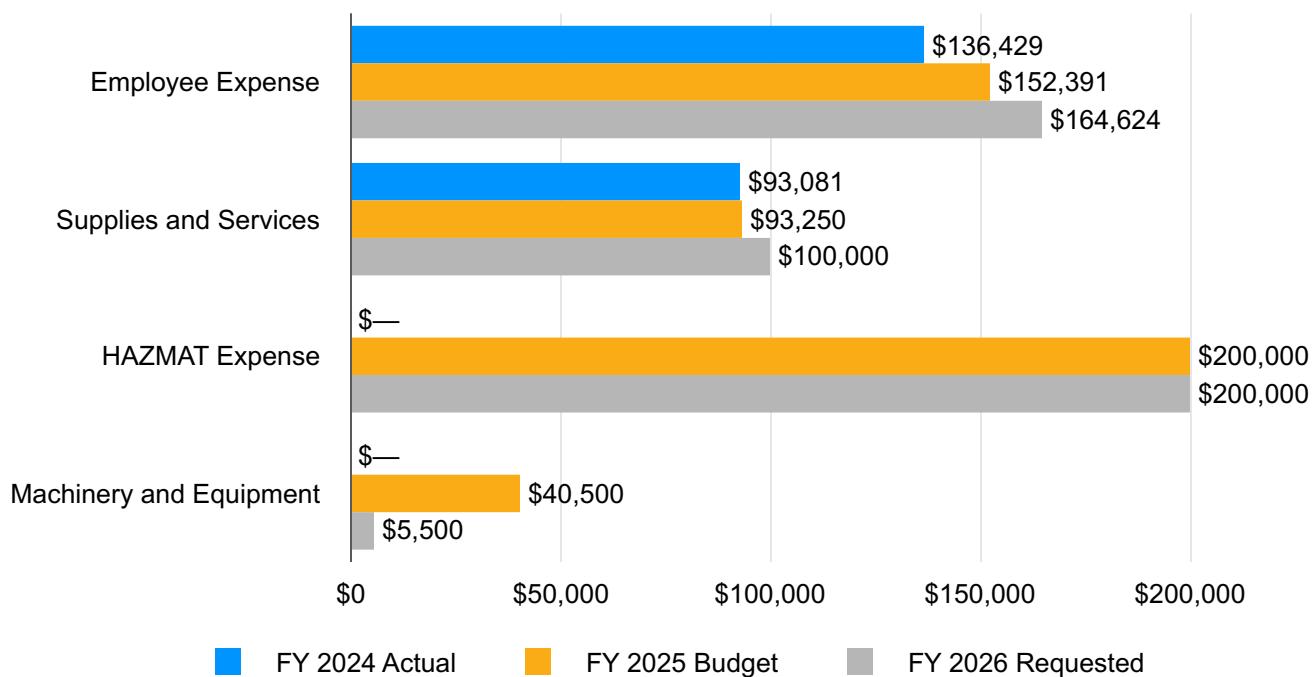
# EMERGENCY MANAGEMENT

## 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

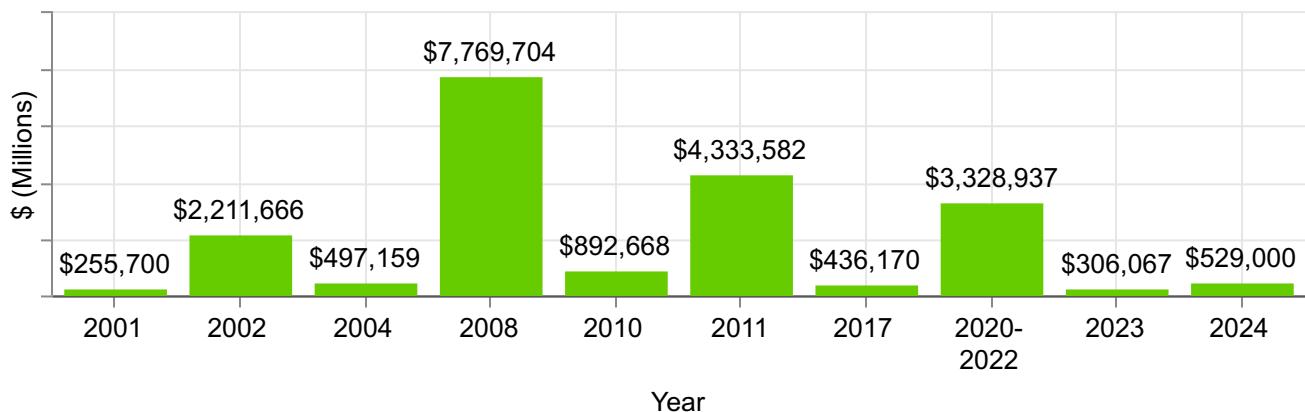
Emergency Management provides a comprehensive emergency management program that includes planning, training, response, recovery and mitigation from natural and human-made disasters. With a focus of building a resilient community, the Emergency Management Director coordinates emergency preparedness training,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

## Performance Measures

**City Council Goal: Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery**

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
<b>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.</b>					
1 Update 20% of the Comprehensive Emergency Management Plan on an annual basis ensuring the entire plan is updated every five years	5 ESFs	Complete	Complete	Complete	Goal Met
# of tests of outdoor emergency warning system	10	9	8	10	Goal Met
# of outreach events and emergency plan consultations provided or planning meetings attended	20	22	37	40	Goal Met
# of training classes offered at the local level for disaster response and responder safety	6	6	7	8	Goal Met
# of tabletop, functional, and full-scale exercises offered to community members	4	6	8	6	Goal Met
Complete required emergency management continuing education hours	24	36	52	40	Goal Met

### Public Assistance Damages from Recent Presidential Declared Disasters



**Recommended Operating Revenue Budget - Department Total**  
**15 - EMERGENCY MANAGEMENT**

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
<b>100 - General</b>				
<b>4A - Charges for Services</b>				
47100 - Reimbursements	(915)	(1,458)	(2,647)	(1,458)
<b>4A - Charges for Services Total</b>	<b>(915)</b>	<b>(1,458)</b>	<b>(2,647)</b>	<b>(1,458)</b>
<b>EMERGENCY MANAGEMENT - Total</b>	<b>(915)</b>	<b>(1,458)</b>	<b>(2,647)</b>	<b>(1,458)</b>

**Recommended Operating Expenditure Budget - Department Total**  
**13 - EMERGENCY MANAGEMENT**

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
<b>6D - Repair/Maint/Util</b>				
<b>100 - General</b>				
63730 - Telecommunications	689	1,499	689	1,499
<b>6D - Repair/Maint/Util Total</b>	<b>689</b>	<b>1,499</b>	<b>689</b>	<b>1,499</b>
<b>6E - Contractual Svcs</b>				
<b>100 - General</b>				
64130 - Payments to Other Agencies	104,400	104,400	110,400	116,400
64145 - Copying	547	44	547	44
64975 - Equip Maint Cont	1,411	1,533	1,411	1,533
<b>6E - Contractual Svcs Total</b>	<b>106,358</b>	<b>105,977</b>	<b>112,358</b>	<b>117,977</b>
<b>6F - Commodities</b>				
<b>100 - General</b>				
65045 - Technology Equipment	0	0	0	0
<b>6F - Commodities Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EMERGENCY MANAGEMENT - Total</b>	<b>107,047</b>	<b>107,477</b>	<b>113,047</b>	<b>119,476</b>

**Recommended Expenditure Budget Report by Activity & Funding Source**  
**15 - EMERGENCY MANAGEMENT**

<b>Fund/Activity</b>	<b>FY24 Actual Expense</b>	<b>FY25 Adopted Budget</b>	<b>FY26 Recomm'd Budget</b>
<b>1501 - Emergency Management</b>			
<b>100 - General</b>			
6D - Repair/Maint/Util	1,499	689	1,499
6E - Contractual Svcs	105,977	112,358	117,977
6F - Commodities	—	—	—
<b>1501 - Emergency Management Total</b>	<b>107,477</b>	<b>113,047</b>	<b>119,476</b>
<b>EMERGENCY MANAGEMENT TOTAL</b>	<b>107,477</b>	<b>113,047</b>	<b>119,476</b>