

# **Emergency Management**



**EMERGENCY MANAGEMENT**

| <b>Budget Highlights</b>                                 | <b>FY 2013/14<br/>Actual</b> | <b>FY 2014/15<br/>Adopted</b> | <b>FY 2014/15<br/>Amended</b> | <b>FY 2015/16<br/>Recomm'd</b> | <b>% Change<br/>from Adopted<br/>FY 2014/15</b> |
|----------------------------------------------------------|------------------------------|-------------------------------|-------------------------------|--------------------------------|-------------------------------------------------|
| <b>Dubuque County Emergency Management Budget (DCEM)</b> |                              |                               |                               |                                |                                                 |
| <u>Expenditures</u>                                      |                              |                               |                               |                                |                                                 |
| Employee Expense                                         | 92,538                       | 94,297                        | 94,243                        | 98,233                         | 4.2%                                            |
| Supplies and Services                                    | 130,593                      | 281,600                       | 281,600                       | 283,100                        | 0.5%                                            |
| Machinery and Equipment                                  | <u>11,355</u>                | <u>500</u>                    | <u>500</u>                    | <u>3,000</u>                   | <u>500.0%</u>                                   |
| Total DCEM Expenditures                                  | 234,486                      | 376,397                       | 376,343                       | 384,333                        | 2.1%                                            |
| <br>                                                     |                              |                               |                               |                                |                                                 |
| Resources (Misc / Cash Bal)                              | 116,279                      | 62,790                        | 62,790                        | 58,853                         | -6.3%                                           |
| Resources (Federal)                                      | 39,000                       | 39,000                        | 39,000                        | 39,000                         | 0.0%                                            |
| HAZMAT                                                   | 8,591                        | 200,000                       | 200,000                       | 200,000                        | 0.0%                                            |
| County Contribution                                      | 53,406                       | 53,406                        | 53,406                        | 53,406                         | 0.0%                                            |
| <b>City Property Tax Support</b>                         | <b><u>80,000</u></b>         | <b><u>80,000</u></b>          | <b><u>80,000</u></b>          | <b><u>80,000</u></b>           | <b><u>0.0%</u></b>                              |
| Total DCEM Resources                                     | 297,276                      | 435,196                       | 435,196                       | 431,259                        | -0.9%                                           |
| <br>                                                     |                              |                               |                               |                                |                                                 |
| Available Cash Balance                                   | 62,790                       | 58,799                        | 58,853                        | 46,926                         | -20.2%                                          |

**Emergency Management Fund Balance**

|                                                                                     |                 |
|-------------------------------------------------------------------------------------|-----------------|
| Available Balance July 1, 2014                                                      | \$ 62,790       |
| Estimated Fiscal Year 2015 Drawdown/Addition for Operating Budget                   | <u>(3,937)</u>  |
| Balance July 1, 2015 (\$19,000 Designated)                                          | \$ 58,853       |
| Estimated Fiscal Year 2016 Drawdown/Addition for Operating Budget                   | <u>(11,927)</u> |
| Balance July 1, 2016 (\$26,000 Designated) = approximately 10% Working Cash Balance | \$ 46,926       |

**Significant Line Items at Maintenance Level**  
**(Without Recommended Improvement Package)**

**Property Tax Support**

1. There is no property tax support increase in FY 2016.
2. HAZMAT expense remains at \$200,000 in FY 2016 and is offset by Federal 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

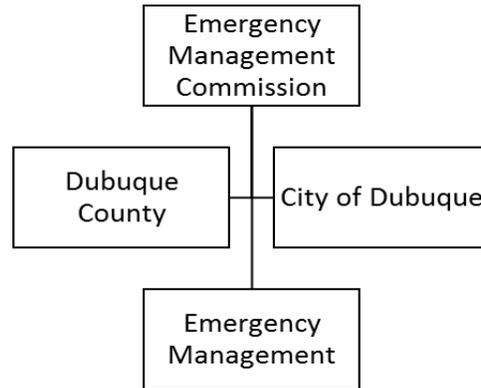
fire, EMS, Hazmat Teams, cities and Emergency Management Agency for their costs of response. The HAZMAT budget gives the Emergency Management Agency the spending authority in the event of a major event or multiple events.

## Revenue

3. Federal funding is anticipated to remain at \$39,000 in FY 2016, which amounts to 21.1% of the total budget excluding HAZMAT of \$200,000 for FY 2016. In FY 2015, the federal share supported 21.9% of the total budget excluding HAZMAT.
4. The City's participation of \$80,000 remains unchanged from the prior Fiscal Year and reflects 43.4% of the total budget excluding HAZMAT in FY 2016 as opposed to 45.3% of the total budget excluding HAZMAT in FY 2015.
5. The County share of \$53,406 remains unchanged and reflects 28.97% of the total budget excluding HAZMAT in FY 2016 as opposed to 30.3% of the total budget excluding HAZMAT in FY 2015.
6. Balances of \$11,927 are being reduced from the FY 2016 operating budget. The goal is to keep the working cash balance at approximately 10% of their annual operating budget (excluding the designated balance of \$26,000). The City and County agreed to this approach and the minimum balance to be maintained in the Emergency Management Fund.

# EMERGENCY MANAGEMENT

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.



## Expenditures and Resources by Department and Category

| Budget Highlights                                        | FY 2013/14<br>Actual | FY 2014/15<br>Adopted | FY 2014/15<br>Amended | FY 2015/16<br>Recomm'd | % Change<br>from Adopted<br>FY 2014/15 |
|----------------------------------------------------------|----------------------|-----------------------|-----------------------|------------------------|----------------------------------------|
| <b>Dubuque County Emergency Management Budget (DCEM)</b> |                      |                       |                       |                        |                                        |
| <u>Expenditures</u>                                      |                      |                       |                       |                        |                                        |
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| Machinery and Equipment                                  | 11,355               | 500                   | 500                   | 3,000                  | 500.0%                                 |
| Total DCEM Expenditures                                  | 234,486              | 376,397               | 376,343               | 384,333                | 2.1%                                   |
| Resources (Misc / Cash Bal)                              | 116,279              | 62,790                | 62,790                | 58,853                 | -6.3%                                  |
| Resources (Federal)                                      | 39,000               | 39,000                | 39,000                | 39,000                 | 0.0%                                   |
| HAZMAT                                                   | 8,591                | 200,000               | 200,000               | 200,000                | 0.0%                                   |
| County Contribution                                      | 53,406               | 53,406                | 53,406                | 53,406                 | 0.0%                                   |
| <b>City Property Tax Support</b>                         | <b>80,000</b>        | <b>80,000</b>         | <b>80,000</b>         | <b>80,000</b>          | <b>0.0%</b>                            |
| Total DCEM Resources                                     | 297,276              | 435,196               | 435,196               | 431,259                | -0.9%                                  |
| Available Cash Balance                                   | 62,790               | 58,799                | 58,853                | 46,926                 | -20.2%                                 |

### Emergency Management Fund Balance

|                                                                                     |    |          |
|-------------------------------------------------------------------------------------|----|----------|
| Available Balance July 1, 2014                                                      | \$ | 62,790   |
| Estimated Fiscal Year 2015 Drawdown/Addition for Operating Budget                   |    | (3,937)  |
| Balance July 1, 2015 (\$19,000 Designated)                                          | \$ | 58,853   |
| Estimated Fiscal Year 2016 Drawdown/Addition for Operating Budget                   |    | (11,927) |
| Balance July 1, 2016 (\$26,000 Designated) = approximately 10% Working Cash Balance | \$ | 46,926   |

# EMERGENCY MANAGEMENT

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



## PEOPLE

The Emergency Management Director is an Iowa Certified Emergency Manager (CEM) and exceeds the minimum standards as set in Iowa Code and Administrative Rule.

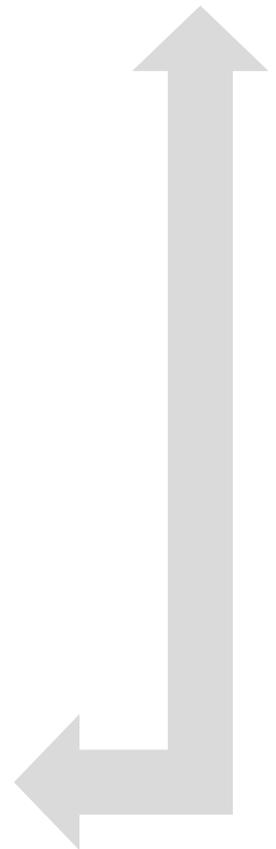
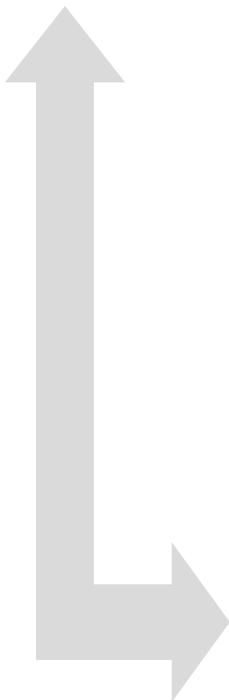
## PLANNING

The Emergency Management Director leads a planning process that contains stakeholders from the City of Dubuque, Dubuque County and local organizations to maintain a comprehensive emergency management plan to include response, mitigation and recovery plans.



## PARTNERSHIPS

The Emergency Management Agency works with the City of Dubuque, Dubuque County and its other cities, fire departments, police departments, sheriff's office, emergency medical services, area non-profit organizations active in disaster, public health, hospitals, schools and businesses to have a coordinated planning process and exercise schedule to prepare for disasters.



# EMERGENCY MANAGEMENT

## Overview

Emergency Management provides a comprehensive emergency management program that includes planning, response, recovery and mitigation from natural and human made disasters. The emergency management director coordinates emergency preparedness training, national incident management training and disaster recovery training to cities, staff, emergency responders and citizens.

The Emergency Management Agency has coordinated disaster training to include the following courses:

- 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)

The following Emergency Management Exercises have been conducted in the past year:

- Emergency Management Tabletop exercise with the City of Dubuque Leadership Team.
- Functional severe weather notification exercise with all cities participating with their outdoor warning sirens, visits to vulnerable population centers and emergency responder radios.
- Regional functional exercise with coordination and assistance with the Delaware County Emergency Management Agency EOC.

The Emergency Management Agency is responsible for administering grants to local response committees and organizations. Those grants include the following:

- Iowa Department of Public Health Bureau of EMS training and preparedness grant
- 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
- Emergency Management Performance Grant which is a pass through performance grant tied to planning, preparedness, mitigation, response and recovery.

# EMERGENCY MANAGEMENT

| Funding Summary               |                      |                       |                           |
|-------------------------------|----------------------|-----------------------|---------------------------|
|                               | FY 2013/14<br>Actual | FY 2014/15<br>Adopted | FY 2015/16<br>Recommended |
| Expenditures                  | \$80,000             | \$80,000              | \$80,000                  |
| Resources                     | \$0                  | \$0                   | \$0                       |
|                               |                      |                       |                           |
| Position Summary              |                      |                       |                           |
|                               | FY 2015/16 FTE's     |                       |                           |
| Emergency Management Director | 1.00                 |                       |                           |
| Total FTE's                   | 1.00                 |                       |                           |

## Supporting City, Organization and Community Goals

### Planned and Managed Growth

- As the city and area expands the emergency management agency will make recommendations for enhancing the outdoor warning sirens.

### Partnering for a Better Dubuque

- The Emergency Management Agency maintains a working relationship with the City of Dubuque and Dubuque County Public Safety Agencies, City of Dubuque and the County of Dubuque, as well as the State Homeland Security and Emergency Management and the Federal Emergency Management Agency. In addition to the main governmental agencies, we maintain relations with and work closely with volunteer and civic organizations; schools and universities; private companies and industry; and the citizens of Dubuque and Dubuque County.

### Improved Connectivity – Transportation and Telecommunications

- The emergency management agency works with local media, the national weather service, and community public information officers to ensure advanced warning prior to severe weather events.
- The emergency management agency works with the local E911 board in order to maintain reliability for people to access emergency services. This includes contingency planning for outages and service disruptions.

### Financially Responsible City Government and High Performance Organization

- The emergency management agency is a joint commission with funding from the City of Dubuque, Dubuque County and through a Federal Emergency Management Performance Grant. This collaboration and cooperation among jurisdictions provides for a positive and fiscally responsible partnership to meet the emergency management needs of the community.

# EMERGENCY MANAGEMENT

## **Economic Prosperity**

- The emergency management agency concentrates on preparing the community for natural disasters and emergencies decreasing service disruption and lessening the time to recover from events.
- A compliant EMA also opens funding opportunities to cities and response organizations to be eligible for state and federal grant programs.

## **Social/Cultural Vibrancy**

- Ensuring the needs of the vulnerable populations in our planning processes will ensure that we are all inclusive to our citizens in providing advice, warning, response and recovery after an event.
- Disaster preparedness outreach is a priority and welcoming the technological advances for warning and coordination.

## **Environmental Integrity**

- Preparing for disasters and completing items identified in the hazard mitigation plans will maintain the integrity and quality of the environment.
- The recovery plan provides guidance to return the environment to the condition it was in previous to the event. Local jurisdictions are encouraged to implement recovery actions using environmentally friendly actions.

## **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.

### **Goals**

- A better prepared community will lessen the effect of disasters and will improve the chances for survival as well as decreasing the time to recover from major events.
- 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.
- Maintain compliance for all local governments ensuring all resources be readily available to prepare for, respond to, and recover from disasters including post disaster recovery money from the Federal Government.

# EMERGENCY MANAGEMENT

**Objective: 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.**

*Maintaining the Dubuque County Comprehensive Emergency Plan and providing the proper training to agencies and services is vital to ensure responders are prepared to mitigate a multitude of emergencies including floods, tornadoes, earthquakes, severe weather major mass casualty incident, mass fatality incident, hazardous materials incident, nuclear attack, terrorism, bio-terrorism event, public health emergency, radiological incident and any other natural or man-made disaster.*

In 2014 the comprehensive emergency management plan conversion to emergency support functions completed a five year transition plan. The plan was approved by the State of Iowa Homeland Security and Emergency Management Division which in turn allows local government and public safety agencies eligible for federal disaster and emergency preparedness grants and funding.

Other preparedness plans updated during 2014 include:

- Hazard Analysis and Risk Assessment
- Mass Fatalities Plan for the county

Preparedness plans reviewed and updated annually include:

- Dubuque City/County Severe Weather Plan, Mass Casualty Plan
- Winter Storm Plan
- Excessive Temperature Plan (In cooperation with City Health Services)
- Multi-Jurisdictional Hazard Mitigation Plan
- Recovery Plan
- Emergency Operations Center Manual

Preparedness Activities include:

- Assisting the City of Dubuque Fire Department 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.
- Partnering and participating in the public health coalition to prepare for public health emergencies.



# EMERGENCY MANAGEMENT

**Objective:** 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.

*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.*

The key to successful working relationships during a disaster includes:

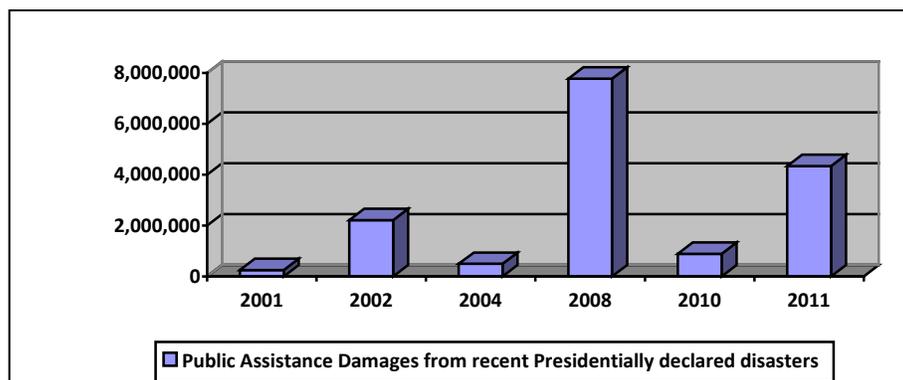
- The planning process of developing response and mitigation plans.
- Providing training to local emergency responders and staff that respond to emergencies.
- Exercising the plans, conducting after action reviews and making revisions.
- Maintaining a great working relationship with our partners in neighboring jurisdictions, regional EMA's, the state and also FEMA.
- Exercising plans and conducting tabletop, functional and full scale exercises with community members.

**Objective:** 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. Upon request by local service clubs, organizations and institutions the EMA Director has a planned presentation about severe weather awareness and emergency preparedness. The agency is active in working with local schools to assist with emergency drills and severe weather shelter areas. This includes local colleges, high schools, grade schools in the City of Dubuque and Dubuque County. The agency will participate with local school emergency planning committees at their request.*

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.

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



# **EMERGENCY MANAGEMENT**

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.

**Recommended Operating Revenue Budget - Department Total**  
**15 - DISASTER SERVICES**

| <b>Fund</b>                         | <b>Account</b> | <b>Account Title</b>   | <b>FY13 Actual Revenue</b> | <b>FY14 Actual Revenue</b> | <b>FY15 Adopted Budget</b> | <b>FY16 Recomm'd Budget</b> |
|-------------------------------------|----------------|------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|
| 100                                 | 53620          | REIMBURSEMENTS-GENERAL | 1,883                      | 1,016                      | 0                          | 0                           |
| <b>53 - MISCELLANEOUS</b>           |                |                        | <b>1,883</b>               | <b>1,016</b>               | <b>0</b>                   | <b>0</b>                    |
| <b>15 - DISASTER SERVICES TOTAL</b> |                |                        | <b>1,883</b>               | <b>1,016</b>               | <b>0</b>                   | <b>0</b>                    |

**Recommended Operating Expenditure Budget - Department Total**  
**15 - DISASTER SERVICES**

| <b>Fund</b>                         | <b>Account</b> | <b>Account Title</b> | <b>FY13 Actual Expense</b> | <b>FY14 Actual Expense</b> | <b>FY15 Adopted Budget</b> | <b>FY 16 Recomm'd Budget</b> |
|-------------------------------------|----------------|----------------------|----------------------------|----------------------------|----------------------------|------------------------------|
| 100                                 | 62421          | TELEPHONE            | 2,762                      | 1,697                      | 0                          | 0                            |
| 100                                 | 62436          | RENTAL OF SPACE      | 255                        | 360                        | 0                          | 0                            |
| 100                                 | 62761          | PAY TO OTHER AGENCY  | 80,000                     | 80,000                     | 80,000                     | 80,000                       |
| <b>62 - SUPPLIES AND SERVICES</b>   |                |                      | <b>83,017</b>              | <b>82,057</b>              | <b>80,000</b>              | <b>80,000</b>                |
| <b>15 - DISASTER SERVICES TOTAL</b> |                |                      | <b>83,017</b>              | <b>82,057</b>              | <b>80,000</b>              | <b>80,000</b>                |

## Recommended Expenditure Budget Report by Activity & Funding Source 15 - DISASTER SERVICES

### DISASTER SERVICES - 15100

**FUNDING SOURCE: GENERAL**

| Account                        | FY13 Actual Expense | FY14 Actual Expense | FY15 Adopted Budget | FY16 Recomm'd Budget |
|--------------------------------|---------------------|---------------------|---------------------|----------------------|
| SUPPLIES AND SERVICES          | 83,017              | 82,057              | 80,000              | 80,000               |
| <b>DISASTER SERVICES</b>       | <b>83,017</b>       | <b>82,057</b>       | <b>80,000</b>       | <b>80,000</b>        |
| <b>DISASTER SERVICES TOTAL</b> | <b>\$83,016.91</b>  | <b>\$82,056.55</b>  | <b>\$80,000.00</b>  | <b>\$80,000.00</b>   |

