

Function:
Public Safety

Department:
Legislative and Council

Activity:
Emergency Management

GENERAL INFORMATION

The Emergency Management budget includes an allocation to the Muscatine County Office of Disaster Services. This office is in charge of the County and City Emergency Management program. The Emergency Management program was developed to insure that the City and County are prepared for emergencies resulting from natural or man-made disasters. The budget also provides for the maintenance and operation of the City's air sirens located throughout the community, which warn citizens of impending natural disasters.

The budget for this program includes funding for a full time Disaster Services Director employed by Muscatine County. Financial support for the Disaster Services program comes from a per capita assessment from agency members.

CURRENT TRENDS AND ISSUES

The revised estimate for 2011/2012 is \$59,000 higher than the original budget. The revised estimate includes \$59,600 to upgrade the activation method for the City's siren system from the current system using telephone lines to a radio controlled system. The City was awarded a grant from the Iowa Homeland Security and Emergency Management division which will fund 85% of the cost of this project (\$50,600). The local share of the cost is \$9,000. Upon completion of this conversion, there will be a decrease of \$12,000 in telephone line charges that are currently charged to this budget.

The 2012/2013 budget of \$26,700 is 28.4% (\$10,600) lower than the 2011/2012 budget primarily due to the elimination of the line charges for the siren activation system. The budget for 2012/2013 includes \$19,100 for the City's share funding to the Disaster Services Office and allows for \$7,600 in siren repair and maintenance costs.

GOAL STATEMENT

To provide financial assistance to the Muscatine County/Municipal Office of Disaster Services and to provide a citywide air siren system to warn citizens of impending natural disasters.

PERFORMANCE MEASURES

	Actual 2008/2009	Actual 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013
Civil Defense Sirens Maintained	24	24	23	23	23
Sirens Renovated/Repaired	3	4	23	3	3
Siren Tests	8	8	8	8	8

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	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Commodities	-	4,834	2,500	2,000	2,000	-20.00%
Contractual Services	30,355	46,218	34,800	34,700	24,700	-29.02%
Capital Outlay	-	-	-	59,600	-	
Transfers	-	-	-	-	-	
Total Expenditures	\$ 30,355	\$ 51,052	\$ 37,300	\$ 96,300	\$ 26,700	-28.42%
Funding Sources						
Homeland Security Grant	\$ -	\$ -	\$ -	\$ 50,600	\$ -	
General Revenues	<u>30,355</u>	<u>51,052</u>	<u>37,300</u>	<u>45,700</u>	<u>26,700</u>	<u>-28.42%</u>
Total Funding Sources	\$ 30,355	\$ 51,052	\$ 37,300	\$ 96,300	\$ 26,700	-28.42%