

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 2012/2013 is \$7,930 higher than the original budget. The revised estimate includes an \$8,930 transfer to the Emergency Siren Activation Upgrade capital improvement project. The City was awarded a grant from the Iowa Homeland Security and Emergency Management division which funded 85% (\$50,597) of the total project cost of \$59,527 for the siren activation upgrade. With this upgrade the activation method for the City's siren system changed from using telephone lines to a radio controlled system. This project has been completed and annual telephone line charges of \$12,000 have been eliminated from this budget.

The 2013/2014 budget of \$48,500 is \$21,800 higher than the 2012/2013 budget due to the capital outlay allocation of \$22,800 for a new emergency siren that will serve the recently annexed Ripley's Mobile Home Court area. Grant funds are expected to fund 100% of the cost of the siren. The budget for 2013/2014 also includes an estimated \$21,200 for the City's share funding to the Disaster Services Office and allows for \$4,500 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 2009/2010	Actual 2010/2011	Actual 2011/2012	Estimated 2012/2013	Estimated 2013/2014
Civil Defense Sirens Maintained	24	23	23	23	24
Number of Sirens Repairs or Work Orders	4	23	3	23	5
Siren Tests	8	8	8	8	8

RECENT ACCOMPLISHMENTS

The City was awarded federal assistance under the Hazard Mitigation Grant Program, disaster DR-1930 for the purchase and installation of twenty-three (23) outdoor warning siren radio controllers. This upgrade included eliminating individual telephone lines to sirens and installing new siren radio controllers. This upgrade resulted in an annual cost savings of \$12,000 per year with the elimination of the individual telephone lines charges. The project cost totaled \$59,527 and the City's 15% share of the project was \$8,930. This project was completed in July of 2012. Now that the sirens have been upgraded, the sirens should be in good working order per the Emergency Management Coordinator.

Over the last 10 years, 15 of the 23 sirens have been upgraded. This included ordering new bushings and bearings and repainting them yellow. This added an expected 10 years of life to the present sirens. The remaining eight sirens will be completed in the next few years.

OBJECTIVES TO BE ACCOMPLISHED IN 2013/2014

- * To assist the city in any endeavor that pertains to emergency planning, response, recovery or mitigation.
- * To complete the installation of a new emergency siren that will serve the recently annexed Ripley's Mobile Home Court area.

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	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
Expenditure Summary						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Commodities	4,834	-	2,000	1,000	1,000	-50.00%
Contractual Services	46,218	30,100	24,700	24,700	24,700	0.00%
Capital Outlay	-	-	-	-	22,800	
Transfers	-	-	-	8,930	-	
Total Expenditures	<u>\$ 51,052</u>	<u>\$ 30,100</u>	<u>\$ 26,700</u>	<u>\$ 34,630</u>	<u>\$ 48,500</u>	81.65%
Funding Sources						
General Revenues	\$ 51,052	\$ 30,100	\$ 26,700	\$ 34,630	\$ 25,700	-3.75%
County Reimbursement	-	-	-	-	22,800	
Total Funding Sources	<u>\$ 51,052</u>	<u>\$ 30,100</u>	<u>\$ 26,700</u>	<u>\$ 34,630</u>	<u>\$ 48,500</u>	81.65%

Capital Outlay			
Item	Quantity	Replacement	Amount
Emergency Siren (Ripley's Mobile Home Court annexation area)	1	No	<u>\$ 22,800</u>