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# AGENDA

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Polk County  
Emergency  
Management  
Commission

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Full Commission

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Wed., 22-February-2012  
1300 Hours

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Location: Polk County EOC  
1907 Carpenter Ave.  
Des Moines, IA 50314

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**I. Call to Order –**

**II. Roll Call and Introductions**

**A. Members**

- |                                    |  |  |  |
|------------------------------------|--|--|--|
| <input type="checkbox"/> Alleman   | <input type="checkbox"/> Des Moines    | <input type="checkbox"/> Pleasant Hill   | <input type="checkbox"/> Runnells        |
| <input type="checkbox"/> Altoona   | <input type="checkbox"/> Elkhart       | <input type="checkbox"/> Polk City       | <input type="checkbox"/> Urbandale       |
| <input type="checkbox"/> Ankeny    | <input type="checkbox"/> Grimes        | <input type="checkbox"/> Polk County BOS | <input type="checkbox"/> West Des Moines |
| <input type="checkbox"/> Bondurant | <input type="checkbox"/> Johnston      | <input type="checkbox"/> Polk County     | <input type="checkbox"/> Windsor Heights |
| <input type="checkbox"/> Clive     | <input type="checkbox"/> Mitchellville | Sheriff                                  |  |

**B. Staff –**

**C. Guests/Public-**

**III. Approval of Agenda –**

**IV. Public Hearing –** Hearing on proposed 2012-2013 Budget.

**V. Approval of Previous Commission Meeting Minutes –** November 16, 2011

**VI. Reports**

**A. Administration and Finance**

1. **Agency Budget** – addressed under new business
2. **Staff/Personnel** – no new items
3. **Grants Management**

**a) Metropolitan Medical Response System (MMRS)**

- (1) **2009 Grant Year** - Awarded \$321,221; \$271,309 expended; \$49,912 remains to date; Focus: Regional Medical Coordination, sustainment of Code Red, FirstWatch, EMSysetms, etc. Investment justification, work plan, and budget submitted and approved. Revised budget pending approval. Performance period expires in March 2012.
- (2) **2010 Grant Year** – Awarded \$317,419; \$0 Expended to date; \$93,500 obligated to date. Investment justification, work plans, and budget submitted and approved. Soliciting proposals from firms with relevant experience to provide a proposed solution in the area of program coordination for the Metropolitan Medical Response System (MMRS) grant and related projects. Request for proposal will be provided in a separate correspondence. Incident management software purchase is included. Performance period expires March 2013.

(3) **2011 Grant Year** – Awarded \$281,693; \$0 Expended to date; \$0 obligated to date. Investment justification, work plan, and budget submitted. Budget pending approval. Performance period expires August 2013.

**b) Iowa Type III Incident Management Team (IMT)**

(1) **2009 Grant Year** – Awarded \$40,000; \$38,184 Expended to date; Focus: training, equipment, supplies for team members. Investment justification, work plan, and budget submitted. Revised work plan and budget pending approval. Performance period expires in March 2012.

(2) **2010 Grant Year** – Awarded \$116,000; \$0 Expended to date. Investment justification, work plan, and budget submitted and approved. Performance period expires in March 2013.

(3) **2011 Grant Year** - Awarded \$100,000; \$0 Expended to date. Investment justification, work plan, and budget submitted. Pending approval. Performance period expires in August 2013.

**c) Emergency Medical System (EMS)**

(1) **2012 Grant Year** – Awarded \$7,090; \$7,090 expended to date; Focus: EMS training, education materials and supplies. Performance period expires June 30, 2012.

**d) Emergency Management Performance Grant (EMPG)**

(1) **2011 Grant Year** - Awarded \$39,000; \$39,000 expended to date; Focus: emergency management organization (daily ops, salaries, etc.).

**e) Hazardous Materials Emergency Planning (HMEP) Grant**

(1) **2012 Grant Year** – Awarded \$7,291 for training; \$5,000 for hazmat symposium; \$16,051 for planning (gap analysis).

**B. Hazard Identification, Risk and Capability Assessment**

1. **Target Capability Assessment** – Program Assistant is investigating an evaluation tool for capabilities assessment.

**C. Resource Management**

1. **Resource Typing** – Public Works resources are next to be typed. This work will be started in Fall 2011 and will be coordinated through Commission Members.

**D. Planning**

1. **Comprehensive Emergency Plan (CEP)** – ESF#9: Search, Rescue, and Evacuation Annex currently in draft version and will be distributed for review in February.
2. **EMA Strategic Plan** – 2011 Strategic Plan drafted. Detailed capabilities/organizational assessment to take place in Fall 2011.

**E. Direction, Control, and Coordination –**

1. **G402 Incident Command for Elected Officials** – now available. Staff will evaluate its value as a basis for elected and key appointed officials training. Potentially begin to offer the course locally in early spring 2012.

**F. Damage Assessment –**

**G. Communications and Warning –**

1. **Siren narrow-banding** – Jurisdictional status update

**H. Operations and Procedures –**

1. **EOC/Incident Mgt. Software** - RFP has been posted. Received four proposals. Staff is detailing the evaluation process and contacting evaluation team members to complete the evaluation process and interviews in January. Interviews took place with bidding vendors on February 6, 7, and 10. Staff will be reconvening the evaluation team to discuss awarding the contract during the week of February 20<sup>th</sup>.

**I. Training –**

1. **ICS 300 and 400** being held at Polk County EOC February 21-24.
2. **NFPA 1600** being held at Polk County EOC March 6-7.
3. **NWS Storm Spotter Training** being held at the Polk County EOC at 7 pm on April 3.
4. **ALICE (Alert, Lockdown, Inform, Counter, Evacuation) training** being held at Polk County EOC May 15-17. This is the next generation in active shooter response.
5. **Command and General Staff Position-Specific series of courses** is being developed now by Region 1 but will be held at the Polk County EOC in the coming months.

**J. Exercises**

1. **Statewide Tornado Drill and Storm Siren Activation** will occur at approximately 10 am on Wednesday, April 4.

**K. Public Education and Information –**

1. **National Flood Awareness Month** will take place in March. Staff will implement a daily social media campaign focused on flood awareness and preparedness.
2. **Severe Weather Awareness Week** will take place April 2-6. This will include storm spotter training by the National Weather Service at the Polk County EOC on Tuesday evening April 3 and the statewide tornado drill and siren activation testing on Wednesday, April 4.

**L. Homeland Security –**

**VII. Old Business –**

- A. Multi-jurisdictional Hazard Mitigation Plan Update** - The State of Iowa has Hazard Mitigation Grant Program (HMGP) funds available for developing Multi-jurisdiction Hazard Mitigation Plans. The Disaster Mitigation Act of 2000 (DMA) requires communities to have a FEMA approved local hazard mitigation plan in order to receive HMGP project funds. DMA 2000 also requires that jurisdictions update their FEMA approved local hazard mitigation plans every five years. To remain eligible for future HMGP project funds, jurisdictions in Polk County will need to complete an update to their Local Hazard Mitigation Plan and receive FEMA Approval by **7/14/2014** to remain eligible for HMGP project funds. The next application due date for HMGP planning applications is December 1, 2011. This is a cost share grant program which means that awarded grants will be funded as follows: Federal share is 75%, State of Iowa is 10%, Local share is 15% and in-kind matches do apply.
- i. Staff Recommendation:** Executive Committee approval to draft and submit an application to Iowa Homeland Security and Emergency Management Division by December 1, 2011.
    - 1. Executive Committee Action:** Motion by TeKippe, seconded by Mundt to authorize Staff to move forward with application process. Motion passed unanimously.
      - a. Commission Action:** Moved by Roe, seconded by Whetstone to direct Staff to proceed with the application process and submit a Notice of Interest and application. Motion passed unanimously.
        - i. Staff update:** Notice of Interest submitted to HSEMD and will work with EMA to complete the application.
        - ii. Staff update:** meeting on February 17 with Dallas County and HSEMD staff to deconflict shared jurisdictions involvement in mitigation planning activities.
- B. 28E Agreement between Polk County and City of Des Moines for Hazardous Materials Response** – On July 1, 2011, the City of Des Moines’ self insured retention (SIR) was raised by its Excess Workers Compensation Insurance carrier to \$750,000 per injury. The City has only been able to insure \$550,000 of the SIR. This satisfies the City’s obligation, but has potentially left a \$200,000 unfunded gap for the counties with which the City has agreements with. Des Moines Fire Department and Risk Management hosted an informational meeting on this topic on October 17. Polk County will consider their options regarding the agreement and the solution(s) to the unfunded gap. A follow up meeting between the City of Des Moines and the involved counties has been scheduled for November 14. Staff is seeking advice on its role in these discussions and welcomes discussion among the Executive Committee.  
**Executive Committee Discussion:** Requested that Staff stay engaged in the discussion and report back to the Executive Committee following the November 14<sup>th</sup> meeting. **Staff Update:** City of Des Moines has agreed to pay 80% of the gap in insurance since

approximately 80% of the calls are in the City of Des Moines. This equals approximately \$160,000. The remaining \$40,000 would need to be covered by the counties with which they have agreements with (8 counties total). The agreement is with Polk County and not with the Commission, but the Director will continue to monitor the discussion.

**Update from Chief TeKippe:** Chief TeKippe met with County Administrator David Jones recently. They agreed that Des Moines would cover the previously unfunded liability gap and that anything over the \$200,000 claim would be split evenly between the city and the county. Des Moines is purchasing insurance and merging policies. This cost will be passed along to the other counties that are party to the agreement, but Des Moines will reduce the service costs to the counties by this same amount so that the net difference is \$0. They will continue to work with the other counties to address individual concerns regarding agreement language.

## VIII. New Business

- A. **Metropolitan Medical Response System (MMRS) Coordinator Contract** – Staff will soon be soliciting proposals from firms with relevant experience to provide a proposed solution in the area of program coordination for the Metropolitan Medical Response System (MMRS) grant and related projects. A draft version of the Request for Proposal (RFP) will be provided in a separate correspondence in late February.
- B. **Johnston Hazard Mitigation Plan Amendment – Attachment #1** - The City of Johnston has requested an amendment to the Polk Countywide Multi-hazard Mitigation Plan. Johnston's existing items #3 and #4 have been amended and a new item has been added (Item #11). The City of Johnston is requesting the Commission's approval of these proposed amendments to the countywide mitigation plan.
- C. **2012/2013 Budget – Attachment #2 and #3** – The proposed FY12/13 budget has been developed by staff and presented to the Executive Committee in both a summary view (Attachment #2) and detailed/line-item view (Attachment #3). The proposed budget has also been presented to the Polk County Board of Supervisors at a Board/Staff Discussion meeting in mid-January. While expenditures are greater than revenue for this proposed fiscal year, reserve funding is adequate to cover this difference. Significant increases in expenses are due to agency liability insurance costs, EOC equipment maintenance agreement, and scheduled compensation/benefits step increases.

## IX. Other Business

- A. **Rebuilding Des Moines Together** – A request was received by Polk County EMA by a Des Moines resident interning for the program Rebuilding Des Moines Together asking to establish a CERT program in Des Moines. This request was shared with Chief TeKippe.

Chief TeKippe discussed an alternative that accomplished the same objective but fit better with the true needs of the community. The suggested program to be initiated by the intern will involve working with Des Moines' neighborhood associations to encourage people to sign up for Code Red, helping create family emergency plans, and installing smoke detectors in homes of elderly and those with children. All agreed this was a mutually beneficial approach to the intern program.

**X. Upcoming Events**

- A. **Commission Mtg.** – February 22 – 1300 – EOC
- B. **Region 1 Homeland Security Board** – March 2 – 1300 – Perry
- C. **Executive Committee Mtg.** – March 14 – 1100 – Polk County EOC
- D. **Iowa State Association of Counties** – March 15-16 – Marriott Downtown
- E. **Director Vacation** – April 2-6
- F. **Executive Committee Mtg.** – April 11 – 1100 – EOC
- G. **Director Vacation** – April 16-20
- H. **U of O Emergency Management Conference** – May 9-11 - Okoboji
- I. **Executive Committee Mtg.** – May 8 – 1100 – EOC
- J. **Commission Mtg.** – May 16 – 1300 – Polk County EOC

**XI. Programs, Presentations, Invited Guests or Speakers** – none scheduled.

**XII. Adjournment** –



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# Attachment #1

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# JOHNSTON FIRE DEPARTMENT

6015 NW 62<sup>nd</sup> Ave., Johnston, IA 50131, 515-276-5182

January 10<sup>th</sup>, 2012

Polk County Emergency Management Agency  
1907 Carpenter Ave.  
Des Moines, IA 50314

Attn: A.J. Mumm, Director

A.J.,

With the construction of a new Public Safety Building, housing both Police and Fire, and the construction of a second fire station, we felt it necessary to amend the Mitigation Action Plan for the City of Johnston, as included in the Polk County Pre-Disaster Mitigation Plan. I have attached the Mitigation Action Plan for Johnston. Items #3 and #4 have been amended to reflect the new facilities, and we have added item #11, addressing the city's storm water management plan being followed during the design and construction of our two new buildings.

We ask that the full commission consider authorizing the proposed amendments and addition.

Feel free to call with questions.

James A. Krohse

Fire Chief, City of Johnston

Mitigation Action, Program, or Project	Multi-Jurisdictional Action? (note 1)	Hazard(s) Addressed	Applies to Existing or New Structures	Existing Planning/ Implementation Mech.	Responsible Party	Target Date (note 2)	Estimated Cost (\$)	Funding Source (notes 3-5)	Priority (note 6)
<b>Johnston 1: Improve communications to include list serve, mass telephone communications, and radio cable</b>	No	All	Existing	Hazard Mitigation Plan	Public Safety Depts.	Ongoing	<\$250,000	Existing Staff Resources	Medium
<b>Johnston 2: Maintain contact with Pioneer/Dupont regarding potential hazards</b>	No	All	N/A	Hazard Mitigation Plan	Public Safety Department	Ongoing	<\$250,000	Existing Staff Resources	Medium
<b>Johnston 3: Generator at Public Safety Bldg. (police &amp; fire station)</b>	No	All	New	Hazard Mitigation Plan	DPW	Two Years	<\$250,000	PSB Bond HMGP	High
<b>Johnston 4: Generator at fire station # 2</b>	No	All	New	Hazard Mitigation Plan	DPW	Two Years	<\$75,000	HMGP	High
<b>Johnston 5: Investigate repetitive loss property mitigation options regarding recently annexed area(s)</b>	No	Flood	Existing	Hazard Mitigation Plan	Community Development	Five Years	<\$250,000	Existing Staff Resources	High

Mitigation Action, Program, or Project	Multi-Jurisdictional Action? (note 1)	Hazard(s) Addressed	Applies to Existing or New Structures	Existing Planning/ Implementation Mech.	Responsible Party	Target Date (note 2)	Estimated Cost (\$)	Funding Source (notes 3-5)	Priority (note 6)
<b>Johnston 6: Elevate northeast 62 Avenue between South Drive and Crescent Chase</b>	No	Flood	Existing	Capital Improvements	DPW	Three Years	>\$1.0 million	Capital Improvement	High
<b>Johnston 7: Continue to work with Iowa DOT to eliminate flooding at Northwest Beaver Drive (water impounded since the 2008 flood may be affecting the water table and may be polluted)</b>	No	Flood	N/A	Storm Water Management Plan	DPW	Five Years	<\$250,000	Existing Staff Resources, HMGP, PDM, FMA	High
<b>Johnston 8: Continue conversation with USACE to bridge Northeast 78<sup>th</sup> near Saylorville Emergency Spillway</b>	No	Flood	N/A	Hazard Mitigation Plan	DPW	Ongoing	<\$250,000	Existing Staff Resources	Low
<b>Johnston 9: Conduct flood impact study on Merle Hay and Beaver Creek area</b>	No	Flood	N/A	Hazard Mitigation Plan	DPW	Five Years	<\$250,000	PDM if it results in projects	Medium

Mitigation Action, Program, or Project	Multi-Jurisdictional Action? (note 1)	Hazard(s) Addressed	Applies to Existing or New Structures	Existing Planning/ Implementation Mech.	Responsible Party	Target Date (note 2)	Estimated Cost (\$)	Funding Source (notes 3-5)	Priority (note 6)
<b>Johnston 10:</b> Comply with NFIP by adopting/enforcing floodplain management reqs., incl. regulating/monitoring new construction and substantial improvements in the SFHA; and participating in floodplain identification and mapping, including local requests for map updates. (note 12)	No	Flood	Existing and New	NFIP, floodplain mgt. program	Floodplain manager	Ongoing	n/a	Existing resources	High
<b>Johnston 11:</b> Address city's storm water management plan in the construction of new public safety bldg. and fire annex bldg.	No	Flood	New	Hazard Mitigation Plan, Storm Water Mgmt. Plan, City's CIP	Community Development	Two yrs.	<\$700,000	PSB Bond, HMGP	High



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# Attachment #2

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# 2012-2013 Proposed Budget Summary

<b>Beginning Fund Balance</b>	<b>\$58,225</b>
<b>Revenues</b>	
County Contribution (includes 28E)	\$212,429
911 – Shared Position Contribution	\$ 30,000
28E Contributions from Cities	\$107,552
Federal Grants (HMEP, EMPG, EMS & MMRS)	\$774,212
Hazmat Contribution from County	\$200,000
Hazmat from responsible party	<u>\$30,000</u>
<b>Total Resources</b>	<b>\$1,354,193</b>
<b>Expenditures</b>	
Personnel Services	\$355,509
Commodities	\$9,300
Other Services and Charges	\$40,568
Grant Expenses (Includes EMPG for shared Position)	\$730,000
Hazmat Services	<u>\$240,000</u>
<b>Total Expenditures</b>	<b>\$1,375,377</b>
<b>Ending Fund Balance</b>	<b>\$ 37,041</b>

# Federal Grants Detail

HMEP	\$ 29,000
MMRS	\$599,112
EMPG	\$ 39,000
EMS	\$ 7,100
IMT	<u>\$100,000</u>
<b>Total Federal Grants</b>	<b>\$774,212</b>

# Personnel Services Detail

## AJ

Salary	\$105,374
Insurance	\$ 17,135
IPERS	\$ 9,136
FICA	\$ 8,061
Deferred Comp	<u>\$ 1,054</u>
Subtotal	\$131,245

## Jon

Salary	\$ 63,829
Insurance	\$ 6,806
IPERS	\$ 5,725
FICA	\$ 5,052
Flex	\$ 2,208
Deferred Comp	<u>\$ 720</u>
Subtotal	\$84,340

## Peggy

Salary	\$48,800
Insurance	\$12,337
IPERS	\$ 4,422
FICA	\$ 3,902
Flex	<u>\$ 2,208</u>
Subtotal	\$71,669

## Samantha

Salary	\$ 42,483
Insurance	\$ 6,755
IPERS	\$ 3,875
FICA	\$ 3,419
Flex benefits	<u>\$ 2,208</u>
Subtotal	\$58,740

**Personnel Services Total**

**\$355,509**



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# Attachment #3

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<b>NOTICE OF PUBLIC HEARING - PROPOSED BUDGET</b> Fiscal Year July 1, 2012 - June 30, 2013	<b>EMERGENCY MANAGEMENT COMMISSION NAME:</b> Polk County Emergency Management Commission
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The Emergency Management Commission of the above-named County will conduct a public hearing on the proposed fiscal year 2012/2013 budget as follows:

<b>Meeting Date:</b> 02-22-2012	<b>Meeting Time:</b> 1:00 p.m.	<b>Meeting Location:</b> 1907 Carpenter Avenue, Des Moines, IA
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At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of receipts and expenditures on file with the County Coordinator. Copies of the supplemental budget detail will be furnished upon request.

County Coordinator Telephone Number: 515-286-2107	County Coordinator Name: A.J. Mumm
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**PROPOSED BUDGET SUMMARY**

		Actual	Estimated	Proposed
		FYE	FYE	FYE
		June 30, 2011	June 30, 2012	June 30, 2013
<b>BEGINNING FUND BALANCE:</b>	1	-73,289	38,634	58,225
<b>REVENUES:</b>				
County Contribution	2	182,194	196,148	212,429
Other Revenues	3	989,759	947,305	1,111,764
<b>Total Revenues (2+3)</b>	4	1,171,953	1,143,453	1,324,193
<b>EXPENDITURES:</b>				
Administration and Operations	5	1,060,030	1,073,862	1,345,377
Capital Outlays	6	0	50,000	0
<b>Total Expenditures (5+6)</b>	7	1,060,030	1,123,862	1,345,377
<b>Total Ending Fund Balance</b>	8	38,634	58,225	37,041

<b>ADOPTED BUDGET</b>		<b>EMERGENCY MANAGEMENT COMMISSION NAME:</b>	
Fiscal Year July 1, 2012 - June 30, 2013		Polk County Emergency Management Commission	
File one copy of the Adopted Budget Summary, one copy of the Supplemental Detail, and Proof of Publication with the County Auditor immediately following the public hearing and by February 28, 2012.			
<b>County Name:</b>	<b>County Number:</b>	<b>Date Budget Adopted:</b>	
Polk county	77		

ADOPTED BUDGET SUMMARY				
		Actual FYE June 30, 2011	Estimated FYE June 30, 2012	Proposed FYE June 30, 2013
<b>BEGINNING FUND BALANCE:</b>	1	-73,289	38,634	58,225
<b>REVENUES:</b>				
County Contribution	2	182,194	196,148	212,429
Other Revenues	3	989,759	947,305	1,111,764
<b>Total Revenues (2+3)</b>	4	1,171,953	1,143,453	1,324,193
<b>EXPENDITURES:</b>				
Administration and Operations	5	1,060,030	1,073,862	1,345,377
Capital Outlays	6	0	50,000	0
<b>Total Expenditures (5+6)</b>	7	1,060,030	1,123,862	1,345,377
<b>Total Ending Fund Balance</b>	8	38,634	58,225	37,041

The amounts shown on line 7 for the Proposed budget cannot exceed published estimates and represent maximum authorized expenditures.

#### CERTIFICATION

To the County Auditor and Board of Supervisors of the above named county, in the State of Iowa: At a meeting of the Emergency Management Commission of the above-named County, on the above-named date, the budget for the fiscal year listed above was adopted as summarized above and as contained in the attached supplemental details of revenues and expenditures.

<b>County Coordinator Address:</b>	<b>County Coordinator Telephone Number:</b>
1907 Carpenter Avenue, Des Moines, IA	515-286-2107

Chairperson, EMC, Signature of Certification	County Coordinator Signature of Certification
<b>COUNTY AUDITOR'S CERTIFICATION</b>	

The prescribed Notice of Public Hearing and Proposed Budget (Form JDS1) was lawfully published, with said publication being evidenced by verified and filed proof of publication.

The budget hearing notice was published not less than 10 days, nor more than 20 days prior to the budget hearing.

Adopted expenditure for the proposed budget, line 7, do not exceed published amounts.

\_\_\_\_\_  
County Auditor Signature of Certification

**EMERGENCY MANAGEMENT AGENCY  
REVENUES DETAIL**

Fiscal Year July 1, 2012 - June 30, 2013

County Name:		County Number:		
Polk county		77		
		Actual	Estimated	Proposed
		FYE	FYE	FYE
		June 30, 2011	June 30, 2012	June 30, 2013
<b>TOTAL BEGINNING FUND BALANCE</b>	1	-73,289	38,634	58,225
<b>COUNTY CONTRIBUTION:</b>	2	182,194	196,148	212,429
<b>OTHER REVENUES:</b>				
<b>OTHER INTERGOVERNMENTAL:</b>				
Federal Reimbursement	3			
City	4			
Hazmat Reimbursement	5			
County Hazmat Services	6	220,323	200,000	200,000
28E Agreement for Admin (Local)	7	100,458	107,552	107,552
HMEP - DOT	8	1,700	37,800	29,000
EMPG	9	13,499	78,000	39,000
EMS	10	10,396	14,800	7,100
MMRS '07,'08,'09,'10,'11	11	536,193	322,721	599,112
IMT '07,'08,'09,'10,'11	12	62,712	156,432	100,000
	13			
	14			
	15			
Other	16			
	17			
	18			
	19			
	20			
Subtotal Other Intergovernmental Revenues (3-20)	21	945,281	917,305	1,081,764
<b>CHARGES FOR SERVICES:</b>				
Hazmat Collections from Responsible Parties	22	43,728	30,000	30,000
	23			
	24			
Subtotal Charges for Services (22 - 24)	25	43,728	30,000	30,000
<b>MISCELLANEOUS REVENUES:</b>				
Contributions & Donations from Private Sources:				
Flood Donation	26	750		
	27			
	28			
	29			
Subtotal Miscellaneous Revenues (26 - 29)	30	750	0	0
<b>TOTAL OTHER REVENUES (21+25+30)</b>	31	989,759	947,305	1,111,764
<b>TOTAL REVENUES: (2+31)</b>	32	1,171,953	1,143,453	1,324,193
<b>TOTAL RESOURCES: (1+32)</b>	33	1,098,664	1,182,087	1,382,418

**EMERGENCY MANAGEMENT AGENCY – EXPENDITURE DETAIL**

Fiscal Year July 1, 2012 - June 30, 2013

County Name:

Polk county

County Number:

77

ADMINISTRATION & OPERATIONS:							
	Actual FYE	Estimated FYE	Proposed FYE		Actual FYE	Estimated FYE	Proposed FYE
	June 30, 2011	June 30, 2012	June 30, 2013		June 30, 2011	June 30, 2012	June 30, 2013
<b>Personnel Services:</b>				<b>Other Services &amp; Charges</b>			
Salary	193,624	247,617	260,486	Advertising & Legal Notices	137	100	100
Salary and Benefit Allocation In		-30,000	-30,000	Print Shop Services	60	100	100
				Postage	320	250	250
				Telephone	246	50	50
FICA	14,156	18,491	20,434	Cellular Telephone Service	1,652	2,800	2,800
IPERS	13,782	20,313	23,158	Internal Telephone Charges	7,884	8,900	8,900
Health Insurance	26,883	38,435	43,033	Repair/Maint-Motor Vehicles	178	250	250
Flexible Benefits	6,532	6,348	6,624	Maintenance Agreements	809	5,491	8,198
Deferred Comp Match	1,293	1,682	1,774	Lease/Rentals	144	0	0
				Dues and Memberships	605	700	700
Subtotal Personnel Services (1-10)	256,270	302,886	325,509	Travel/Tmg/Educ	1,547	2,200	2,200
<b>Commodities:</b>				Miscellaneous Other Services	264,051	240,000	240,000
Motor Vehicle Fuel	3,328	4,400	4,400	Meetings	28	100	100
M.V. Lub/Parts/Supp	62	0	0	Misc Other Charges and Insurance	346	350	15,850
Office Supplies (Outside)	2,997	3,000	3,000	Grant Expense	517,770	498,000	730,000
Central Stores Supplies	11	50	50	Program Expense	50	0	0
Minor Equipment and Tools	111	0	0	Mileage	0	650	650
Radio/Camera/A.V. Supplies	1,078	1,700	1,700	Data Lines	0	385	420
Uniform and Wearing Apparel	242	1,400	50	Subtotal Other Services & Charges (33-50)	795,827	760,326	1,010,568
Miscellaneous Other Supplies	104	100	100	<b>TOTAL ADMINISTRATION and OPERATIONS (11+27+32+51)</b>	1,060,030	1,073,862	1,345,377
				<b>CAPITAL OUTLAYS:</b>			
				Motor Vehicles	0	50,000	0
Audio Visual Supplies				Radio & Communications Equip.			
				Audio Visual Equipment			
Subtotal Commodities (12-27)	7,933	10,650	9,300				
<b>Human Resource Provider Charges:</b>							
				<b>TOTAL CAPITAL OUTLAYS (53-59)</b>	0	50,000	0
				<b>TOTAL EXPENDITURES (52+60)</b>	1,060,030	1,123,862	1,345,377
				<b>TOTAL ENDING FUND BALANCE</b>	38,634	58,225	37,041
Subtotal (28-31)	0	0	0	<b>TOTAL REQUIREMENTS (61+62)</b>	1,098,664	1,182,087	1,382,418