



SCOTT COUNTY EMERGENCY MANAGEMENT COMMISSION

Mayor Bob Gallagher, Chair
David Donovan, Agency Director
1100 East 46th Street, Davenport, Iowa 52807
Phone 563-484-3050 david.donovan@scottcountyiowa.com

Tentative Meeting Agenda
October 15, 2020 at 6:00 p.m.
SCEMA Commission - Zoom Meeting only

<https://us02web.zoom.us/j/82363258682?pwd=ZklxREdaMmRuQ2VBSIA3OWExRUZ0QT09>
Meeting ID: 823 6325 8682

Dial in:
(312) 626 6799 US (Chicago)

A - Approval of Meeting Agenda and Minutes

- 1) Changes to and/or approval of Meeting Agenda – today’s meeting
Motion _____ Second _____ Ayes _____ Nays _____

- 2) Approval of Minutes from the August 20, 2020 Commission meeting (see attached)
Motion _____ Second _____ Ayes _____ Nays _____

C - Old Business

- 1) Update on the Quad City P-25 Radio Project
- 2) Existing Radio System Issues
- 3) COVID Response and Recovery Update
- 4) Update on the Genesis Well Project
- 5) Derecho Storm Response and Recovery Update

D – New Business

- 1) Information Confidentiality and Security Policy
 - 2) Budget Issues and Preparation
-

E – Actions and Approvals

- 1) Approval of Scott County Emergency Management Agency Information Confidentiality and Security Policy
Motion_____Second_____Ayes_____Nays_____

F – Next Meeting

- 1) Next Scheduled Meeting – November 19, 2020, at 6:00pm, for a regularly scheduled, monthly Commission meeting.

G – Adjourn

- 1) Motion to Adjourn
Motion_____Second_____Ayes_____Nays_____
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David Donovan, Director
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**Scott County Emergency Management Agency Commission
August 20, 2020 Meeting Minutes**

The Scott County Emergency Management Commission met for their August meeting on Thursday, August 20, 2020, at 6:00 pm. This meeting was facilitated via teleconference and in-person at the Scott County Emergency Management Agency located at 1100 E 46th St Street, Davenport

Commission Members present (via teleconference):

Ken Schoenthaler, Mayor of Donahue; Mike Matson, Mayor of Davenport; Marty O'Boyle, Mayor of Eldridge; Ron Rice, Mayor of Panorama Park.

Others Present:

Dave Donovan, Scott County EMA; Brian Payne, Scott County EMA;

Mayor Schoenthaler called the meeting to order at 6:00 pm, in the absence of Chair Gallagher and Vice-chair Maxwell. All Commission members appeared via teleconference.

Approval of Meeting Agenda and Minutes

Rice made a motion to approve the agenda for today's meeting. Seconded by Matson. All Ayes.

Matson made a motion to approve the minutes from the July 16, 2020 meeting of the Scott County Emergency Management Commission. Schoenthaler seconded. All Ayes.

Old Business

- 1) Donovan gave an overview of the work to date on the QC P-25 Radio System project, including bids for tower construction.
 - 2) Donovan mentioned that the Racom system lost a tower in Clinton, but we know of no local impacts for Scott County agencies. Donovan reported on a fiber cut feeding the Bettendorf tower and the city of Bettendorf.
 - 3) Donovan and Payne gave a report of the response and recovery to COVID-19.
 - 4) Donovan and Payne gave an update of the Genesis Well project.
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New Business

- 1) Donovan and Payne gave an update on the response and recovery from the derecho storm on August 10 ,2020. They discussed documenting lessons learned to better response for future events. Discussed communication issues with our utilities.
- 2) Discussed challenges with the existing radio system during the storm and in the days afterward until connectivity was restored.

Agency Report

- 1) Discussed plan updates that were submitted to the State of Iowa.
- 2) Discussed the Phoenix Fire Station Alerting system that was recently approved for purchase and implementation by SECC.
- 3) All reports were made under Old and New Business.

Actions and Approval

NONE

Next Meeting

Next Commission Meeting – September 17, 2020 at 6:00 pm, for a regularly scheduled MONTHLY Zoom meeting.

G – Adjourn

Matson made a motion, and Rice seconded to adjourn at 6:58 pm. All ayes.

Individual Assistance Snapshot FEMA-4557-DR-IA

10/07/2020



FEMA

RECOVERY REPORTING AND ANALYTICS DIVISION

FEMA-Recovery-Field-Analytics@fema.dhs.gov

For Official Use Only

4557-DR-IA IHP Overview

Valid Registrations
17,182

IHP Eligible
2,280

Rental Assistance
1,727

Owner	Renter
9,761	7,415
677	1,603
349	1378

Valid Regs with HOI
7,941

Reported No Damage
1,963

Owner	Renter
677	1,603
644	1,378
164	1,036

IHP Total Amount Approved
\$ 8,534,723

HA Total Amount Approved
\$ 5,933,098

ONA Total Amount Approved
\$ 2,601,625

Housing and Other Needs Award Totals



Total/Average HA Amount

\$5,933,098 / \$2,934

Replace	Repair	Rental
\$23,642	\$3,001,675	\$2,907,782

Total/Average ONA Amount

\$2,601,625 / \$2,168

Personal Property	Transportation	All Other
\$2,563,174	\$33,052	\$5,398

Total Awards - Number of Households

	Repair	Replacement	Rental	Personal Property	Transportation	OTH - All Other
	547	1	349	158	0	6
	0	0	1,378	1,027	7	9

*Data retrieved from FIDA34575 & FIDA36928

**Slight variations possible due to different report times

Data as of 10/07/2020 | 0730 CST



FEMA

RECOVERY REPORTING AND ANALYTICS DIVISION

FEMA-Recovery-Field-Analytics@fema.dhs.gov

For Official Use Only

4557-DR-IA County Summary

County	Completed Regs	IHP Referred	No Decision	Inspections Issued	Inspections Returned	IHP Eligible	IHP Amount	HA Eligible	HA Amount	ONA Eligible	ONA Amount
Benton	568	519	346	127	124	64	\$211,906	58	\$166,093	24	\$45,813
Boone	255	226	157	60	58	16	\$104,537	16	\$96,034	2	\$8,503
Cedar	257	234	96	122	117	30	\$129,556	30	\$90,650	15	\$38,906
Clinton	81	63	37	7	2	-	\$0	-	\$0	-	\$0
Jasper	501	416	246	114	103	42	\$137,333	37	\$117,362	15	\$19,972
Linn	11,180	10,091	4,935	4,033	3,942	1,788	\$6,383,493	1,578	\$4,165,071	1,003	\$2,218,422
Marshall	1,047	932	559	254	242	102	\$506,311	95	\$447,974	28	\$58,337
Polk	1,335	1,002	445	393	369	111	\$451,872	101	\$350,039	44	\$101,833
Poweshiek	164	138	75	38	37	14	\$89,283	12	\$81,091	5	\$8,192
Scott	990	763	364	227	214	68	\$205,889	56	\$123,287	43	\$82,602
Story	445	352	238	69	66	23	\$127,421	17	\$117,144	12	\$10,277
Tama	357	310	200	57	53	22	\$187,122	22	\$178,355	9	\$8,767
Grand Total	17,182	15,047	7,698	5,503	5,329	2,280	\$8,534,723	2,022	\$5,933,098	1,200	\$2,601,625

*Data retrieved from FIDA34575_4557 **Slight variations possible due to different report times



FEMA

RECOVERY REPORTING AND ANALYTICS DIVISION

FEMA-Recovery-Field-Analytics@fema.dhs.gov

For Official Use Only

4557-DR-IA DRC/SBA Overview

Data as of 10/07/2020 | 0730 CST

DRC Status "DRC Task Force Report"

Location	County	Address	Open Date	Closing Date	Daily Count	Cumulative Count
Veterans Memorial Parkway	Linn	905 Rockford Rd. SW, Cedars Rapids, IA	9/2/20	9/26/20	-	436
Marshalltown VA Clinic	Marshall	101 Iowa Ave. West, Marshalltown, IA	9/15/20	10/3/20	-	543
Bettendorf Community Civic Center	Scott	2204 Grant St., Bettendorf, IA	9/17/20	9/29/20	-	76
North River Valley Park	Story	725 E. 13th Street, Ames, IA	9/29/20	10/10/20	7	58
Annie Wittenmyer Aquatic Center	Scott	2828 Eastern Ave, Davenport, IA	9/30/20	10/16/20	44	309
Meskwaki Casino	Tama	1504 305th St, Tama, IA	10/5/20	10/10/20	5	10
Total					51	1,422

SBA Summary "SBA Statistics"

Data as of 10/06/2020 | 0830 CST

Applications	FEMA Referrals	Applications Received	Loans Approved	Dollars Approved
Home	11,385	1,396	427	\$13,294,100
Business/EIDL	1,882	171	14	\$360,300
TOTAL	13,267	1,567	441	\$13,654,400



SCOTT COUNTY EMERGENCY MANAGEMENT AGENCY

David Donovan, SECC/EMA Director
1100 East 46th Street, Davenport, Iowa 52807
(563) 484-3050 david.donovan@scottcountyiowa.com

October 2, 2020

To: Mayor Bob Gallagher
EMA Commission Chair

From: David Donovan
EMA/SECC Director

Subj: Approval of Scott County Emergency Management Agency Confidentiality Policy

As events in the past several years have shown, the Scott County Emergency Management Agency is routinely entrusted to manage or coordinate the response to natural disasters and emergencies in our communities. As such, we are required to prepare contingency plans, incident action plans, communication plans, response organizational structures and many other documents that typically contain sensitive information. That information, if disclosed to the public or made available could put public safety, public health and property at risk.

Emergency management organizations are tasked with protecting that information. Iowa Code provides some guidance and definitions in this regard, but an agency policy on the matter will help to clarify the issue and better allow us to shield said information from undue disclosure.

Attached is a draft of the Scott County Emergency Management Agency Policy 1: Information Confidentiality and Security. As you may remember, our agency has adopted the policies of Scott County as our primary guidance. We are well protected and provided clear guidance on most human resource and general policy matters. Those policies can be found at: www.scottcountyiowa.gov/hr/policies . Scott County General Policy 23 Records Management does contain some language concerning record security. However, since EMA may be entrusted with information that could be construed to fall outside the purview to Scott County, we are proposing to adopt our own policy to further clarify.

I will be at the next Commission meeting to discuss this policy further. I have included it as an approval item for the October meeting, but could easily defer that until a subsequent meeting should Commission members wish to discuss further

CC: Brian Payne
Jim Hawkes



SCOTT COUNTY EMERGENCY MANAGEMENT AGENCY
1100 East 46th Street, Davenport, Iowa 52807

Policy 1: Information Confidentiality and Security Policy

1. For the protection of the Scott County Emergency Management Commission, the Scott County Emergency Management Agency, Commission/Agency employees, visitors to county or agency facilities, persons in county care, custody or control, and for the protection of public safety, public health and property, the Scott County Emergency Management Commission hereby adopts this Security Information Policy, pursuant to Iowa Code section 22.7(45), 22.7(50), and 22.7(71)(2019). This policy is effective the date of adoption and shall remain in effect until superseded or rescinded by Commission action.
 2. The Commission has determined that certain confidential information developed and maintained by the Scott County Emergency Management Agency concerning security procedures, disaster response and emergency preparedness, if disclosed, could reasonably be expected to jeopardize such employees, visitors, persons, or property.
 3. Similarly, Scott County Emergency Management Agency, in conducting coordination, response or recovery roles in conjunction with Scott County or neighboring jurisdictions (counties and cities), may be entrusted with or share sensitive information from and with those jurisdictions. As custodian of that information, Scott County Emergency Management Agency has an obligation to avoid risks, as described above, that could result from the disclosure of said sensitive information.
 4. The following information shall be kept confidential unless otherwise ordered by a court, by the Commission, or by the County Coordinator, who is authorized to release such information:
 - a. Information directly related to vulnerability assessments;
 - b. Information contained in records relating to security measures such as security and response plans, security codes and combinations, passwords, restricted area passes, keys, and security or response procedures;
 - c. Emergency response protocols;
 - d. Response and disaster response strategies and tactical information that could reasonably be expected to put responders at risk or jeopardize the immediate response objectives;
-

- e. Emergency preparedness plan details and work papers that could reasonably be expected to jeopardize immediate response objectives or put lives or public health at risk;
 - f. Architectural, engineering or construction diagrams;
 - g. Information contained in records that if disclosed would significantly increase the vulnerability of critical physical systems or infrastructures of the county to attack.
 - h. All forms of information discussed in the referenced Iowa Code sections shall be kept confidential per this policy.
5. The protection of the above referenced information may include restricting public access to portions of buildings occupied, leased, owned, or otherwise controlled by Scott County Emergency Management Agency, when said information cannot be reasonably and readily secured or protected from disclosure, or when taking steps to protect said information would interfere with or delay response or recovery activities.
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SCOTT COUNTY EMERGENCY MANAGEMENT COMMISSION

Bettendorf Mayor Bob Gallagher, Chair
David Donovan, Emergency Management Coordinator
1100 East 46th Street, Davenport, Iowa 52807
(563)484-3050 david.donovan@scottcountyiowa.com

October 13, 2020

To: Bettendorf Mayor Bob Gallagher, Commission Chair
From: Dave Donovan, Emergency Management Coordinator
Subj: Budget Issues for discussion - Fiscal Year 2022 budget preparation

As we enter the FY 2022 budget season, we typically start by identifying potential issues that may impact future budgets. Your discussion of those issues will better prepare us to develop and adopt an informed Scott Emergency Communications Center budget.

My first item for discussion relates to the budget calendar. As you know, once the SECC Board approves their budget, we include that approved budget in the organizational budget for the Scott County Emergency Management Agency. The EMA Commission then conducts the public hearing for the combined budget for both agencies. The calendars for both processes must coordinate to meet state requirements for publication and adoption.

Proposed SECC Budget calendar:

October 15, 2020	Discuss budget issues and set policy parameters.
November 19, 2020	Present operational and capital budget proposals for discussion and revision.
December 17, 2020	Board review the revised, final budget recommendation. Approve the SECC operational and capital budgets and forward to EMA.

Proposed Scott County EMA Budget calendar:

October 15, 2020	Discuss budget issues and set policy parameters
November 19, 2020	Present EMA operational and capital budget proposals for discussion and revision.
December 17, 2020	Present combined EMA and SECC operational and capital budget proposals for discussion and revision. Set public hearing date and time.
January 21, 2021	Public Hearing and Adoption for FY 2022 combined agency budget

We have several budget issues that will likely impact the FY 2022 operational and capital budgets. Those issues are outlined below.

Revenue

- 1) **Duane Arnold Energy Center** – announced closing of Duane Arnold nuclear power plant will negatively impact revenues in fiscal year 2022. **Expected impact: \$9,500 reduction in FY21; \$19,000 reduction in FY2022**
- 2) **FEMA Reimbursements** – Public Assistance reimbursements for declared events (2019 Flood, COVID, Derecho) lag behind expenditures, creating budget imbalances, and requiring amendments. **Expected impact: varies by FY**
- 3) **EMPG-S** – this expanded performance grant will provide additional funding to help offset COVID activities. **Expected impact: \$XX,XXX one time**

Operations Expense

- 1) **Emergency Management Staffing** – Based on the current pace of events and the expect workload, we recommend considering the addition of one full-time staff position. **Expected impact: \$75,000 annual and \$8,000 one-time.**
- 2) **Volunteer and Staff outfitting** – Providing appropriate PPE for in-field activity for mobile command, CERT and other operations. **Expected impact \$1,000 annual and \$4,000 one-time.**
- 3) **IT Expenses** - additional expense for IT related services and equipment (hotspots, zoom, monitors). **Expected impact \$3000 annual**

Capital Expense

- 1) **Fleet vehicles** – with reduced travel due to COVID and budget uncertainties, we recommend delaying planned FY21 vehicle replacement (pick-up) and additional
-

shared vehicle with SECC (SUV) to subsequent fiscal year. **Expected impact: \$75,000 shift from FY21 to FY22**

- 2) **Drone** – contingent on an approved policy direction from the Commission, this would purchase one professional-grade drone with multiple payload packages. **Expected impact: \$28,000 one-time and \$800 annual.**

Deferred Budget Issues

- 1) Incident Management Software – software platform to consolidate information, track resources, and communicate amongst response agencies.
- 2) Siren Controllers – part of a larger discussion about the on-going use of sirens for warning in our communities.

Attached is the final budget report for FY20. I am also working to prepare a more detailed life to date report regarding the Radio Project and our fund balance. I will include those reports along with our budget recommendation at the November Commission meeting.





Budget Performance Report

Fiscal Year to Date 06/30/20

Include Rollup Account and Rollup to Base Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 480 - Emergency Management Agency Fund										
REVENUE										
Department 68 - Emergency Management Agency/EMA										
Program 6801 - Emergency Preparedness										
State Service Area 1290 - EMA Expenditures										
42163	Federal (FEMA)									
42163	Federal (FEMA)	.00	.00	.00	.00	.00	49,804.69	(49,804.69)	+++	.00
42163.01	Federal (FEMA) EMPG	39,000.00	.00	39,000.00	.00	.00	39,000.00	.00	100	39,000.00
42163.02	Federal (FEMA) HMEP-T	.00	.00	.00	.00	.00	.00	.00	+++	1,770.50
42163.03	Federal (FEMA) HMEP-P	.00	.00	.00	.00	.00	.00	.00	+++	5,000.00
	42163 - Federal (FEMA) Totals	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$88,804.69	(\$49,804.69)	228%	\$45,770.50
43809	Reimbursements from Scott County	218,000.00	.00	218,000.00	18,166.63	.00	218,000.00	.00	100	218,000.00
47010	Interest on Investments	5,000.00	.00	5,000.00	5,718.02	.00	4,646.13	353.87	93	6,364.15
48121	Refunds and Reimbursements									
48121.00	Refunds and Reimbursements Default	3,423.00	.00	3,423.00	.00	.00	9,972.17	(6,549.17)	291	304.08
48121.04	Refunds and Reimbursements Exelon	36,000.00	.00	36,000.00	.00	.00	46,918.00	(10,918.00)	130	37,000.00
48121.05	Refunds and Reimbursements DAEC	22,000.00	.00	22,000.00	.00	.00	19,000.00	3,000.00	86	19,000.00
48121.07	Refunds and Reimbursements COVID Supply Reimbursements	.00	.00	.00	26,332.56	.00	53,445.51	(53,445.51)	+++	.00
	48121 - Refunds and Reimbursements Totals	\$61,423.00	\$0.00	\$61,423.00	\$26,332.56	\$0.00	\$129,335.68	(\$67,912.68)	211%	\$56,304.08
	State Service Area 1290 - EMA Expenditures Totals	\$323,423.00	\$0.00	\$323,423.00	\$50,217.21	\$0.00	\$440,786.50	(\$117,363.50)	136%	\$326,438.73
	Program 6801 - Emergency Preparedness Totals	\$323,423.00	\$0.00	\$323,423.00	\$50,217.21	\$0.00	\$440,786.50	(\$117,363.50)	136%	\$326,438.73
	Department 68 - Emergency Management Agency/EMA Totals	\$323,423.00	\$0.00	\$323,423.00	\$50,217.21	\$0.00	\$440,786.50	(\$117,363.50)	136%	\$326,438.73
	REVENUE TOTALS	\$323,423.00	\$0.00	\$323,423.00	\$50,217.21	\$0.00	\$440,786.50	(\$117,363.50)	136%	\$326,438.73
EXPENSE										
Department 68 - Emergency Management Agency/EMA										
Program 6801 - Emergency Preparedness										
State Service Area 1290 - EMA Expenditures										
61010	Salaries									
61010.01	Salaries Regular	182,000.00	.00	182,000.00	11,836.05	.00	131,475.72	50,524.28	72	152,439.18
	61010 - Salaries Totals	\$182,000.00	\$0.00	\$182,000.00	\$11,836.05	\$0.00	\$131,475.72	\$50,524.28	72%	\$152,439.18
62002	Health/Medical Benefits	34,500.00	.00	34,500.00	3,905.83	.00	39,250.78	(4,750.78)	114	31,060.30
62003	Social Security (FICA)	13,270.00	.00	13,270.00	858.35	.00	9,596.66	3,673.34	72	11,413.06
62004	Retirement (IPERS)	19,620.00	.00	19,620.00	1,117.31	.00	12,411.24	7,208.76	63	14,390.26
62007	Deferred Compensation Allowance	1,000.00	.00	1,000.00	.00	.00	150.00	850.00	15	500.00
62010	Meal Reimbursement (IRS)	160.00	.00	160.00	.00	.00	8.25	151.75	5	40.00
63071	Technology and Equipment									
63071.01	Technology and Equipment Office Furniture & Equipment	2,000.00	.00	2,000.00	221.96	.00	1,239.69	760.31	62	1,057.49
63071.02	Technology and Equipment Other Equipment	2,800.00	.00	2,800.00	15,326.53	.00	41,611.00	(38,811.00)	1486	2,178.79
	63071 - Technology and Equipment Totals	\$4,800.00	\$0.00	\$4,800.00	\$15,548.49	\$0.00	\$42,850.69	(\$38,050.69)	893%	\$3,236.28



Budget Performance Report

Fiscal Year to Date 06/30/20

Include Rollup Account and Rollup to Base Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 480 - Emergency Management Agency Fund										
EXPENSE										
Department 68 - Emergency Management Agency/EMA										
Program 6801 - Emergency Preparedness										
State Service Area 1290 - EMA Expenditures										
63073	Other Improvements/Space Utilization	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0	2,358.96
64010	Travel	2,250.00	.00	2,250.00	.00	.00	1,031.26	1,218.74	46	443.56
64011	Schools of Instruction									
64011.00	Schools of Instruction General	5,000.00	.00	5,000.00	.00	.00	309.00	4,691.00	6	1,137.97
	64011 - Schools of Instruction Totals	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$309.00	\$4,691.00	6%	\$1,137.97
64015	Public Notices	300.00	.00	300.00	.00	.00	71.74	228.26	24	.00
64016	Memberships	300.00	.00	300.00	.00	.00	.00	300.00	0	200.00
64018	Maintenance									
64018.01	Maintenance Vehicles	15,000.00	.00	15,000.00	1,893.26	.00	14,982.66	17.34	100	9,875.77
64018.02	Maintenance Buildings	5,000.00	.00	5,000.00	.00	.00	4,926.46	73.54	99	4,686.72
64018.03	Maintenance Equipment	2,000.00	.00	2,000.00	65.00	.00	1,579.00	421.00	79	4,634.50
64018.04	Maintenance Computer Software	6,500.00	.00	6,500.00	2,187.50	.00	2,187.50	4,312.50	34	7,144.86
	64018 - Maintenance Totals	\$28,500.00	\$0.00	\$28,500.00	\$4,145.76	\$0.00	\$23,675.62	\$4,824.38	83%	\$26,341.85
64021	Data Processing									
64021.01	Data Processing Hardware Costs	6,000.00	.00	6,000.00	5,916.96	.00	6,626.92	(626.92)	110	71.24
	64021 - Data Processing Totals	\$6,000.00	\$0.00	\$6,000.00	\$5,916.96	\$0.00	\$6,626.92	(\$626.92)	110%	\$71.24
64027	Postage & Shipping	100.00	.00	100.00	.00	.00	180.38	(80.38)	180	.00
64028	Telephone									
64028.03	Telephone Cellular	4,000.00	.00	4,000.00	1,372.41	.00	5,776.75	(1,776.75)	144	4,344.71
64028.05	Telephone Other	1,350.00	.00	1,350.00	.00	.00	1,449.42	(99.42)	107	108.16
	64028 - Telephone Totals	\$5,350.00	\$0.00	\$5,350.00	\$1,372.41	\$0.00	\$7,226.17	(\$1,876.17)	135%	\$4,452.87
64037	Professional Services	5,000.00	.00	5,000.00	.00	.00	3,508.75	1,491.25	70	6,866.75
64040	Contingency	4,000.00	.00	4,000.00	3.23	.00	2,306.30	1,693.70	58	26,915.02
64055	Insurance Premiums									
64055.00	Insurance Premiums Default	3,700.00	.00	3,700.00	.00	.00	3,548.00	152.00	96	3,548.00
	64055 - Insurance Premiums Totals	\$3,700.00	\$0.00	\$3,700.00	\$0.00	\$0.00	\$3,548.00	\$152.00	96%	\$3,548.00
64175	Disaster - Preparedness - Remediation - other	.00	400,000.00	400,000.00	5,863.31	.00	201,782.67	198,217.33	50	24,644.88
66012	Supplies									
66012.00	Supplies General	4,000.00	.00	4,000.00	.00	.00	6,356.56	(2,356.56)	159	4,546.36
66012.02	Supplies Office Printing	600.00	.00	600.00	.00	.00	729.98	(129.98)	122	834.30
66012.03	Supplies Clothing	700.00	.00	700.00	.00	.00	364.95	335.05	52	130.00
	66012 - Supplies Totals	\$5,300.00	\$0.00	\$5,300.00	\$0.00	\$0.00	\$7,451.49	(\$2,151.49)	141%	\$5,510.66
66015	Periodicals & Subscriptions	100.00	.00	100.00	.00	.00	355.00	(255.00)	355	.00
66016	Vehicle Supplies									
66016.01	Vehicle Supplies Fuels & Lubricants	2,500.00	.00	2,500.00	20.83	.00	1,589.63	910.37	64	1,885.76
66016.02	Vehicle Supplies Vehicular Parts	1,200.00	.00	1,200.00	.00	.00	275.18	924.82	23	539.95



Budget Performance Report

Fiscal Year to Date 06/30/20

Include Rollup Account and Rollup to Base Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
Fund 480 - Emergency Management Agency Fund										
	EXPENSE									
	Department 68 - Emergency Management Agency/EMA									
	Program 6801 - Emergency Preparedness									
	State Service Area 1290 - EMA Expenditures									
	66016 - Vehicle Supplies Totals	\$3,700.00	\$0.00	\$3,700.00	\$20.83	\$0.00	\$1,864.81	\$1,835.19	50%	\$2,425.71
	State Service Area 1290 - EMA Expenditures Totals	\$326,950.00	\$400,000.00	\$726,950.00	\$50,588.53	\$0.00	\$495,681.45	\$231,268.55	68%	\$317,996.55
	Program 6801 - Emergency Preparedness Totals	\$326,950.00	\$400,000.00	\$726,950.00	\$50,588.53	\$0.00	\$495,681.45	\$231,268.55	68%	\$317,996.55
	Department 68 - Emergency Management Agency/EMA Totals	\$326,950.00	\$400,000.00	\$726,950.00	\$50,588.53	\$0.00	\$495,681.45	\$231,268.55	68%	\$317,996.55
	EXPENSE TOTALS	\$326,950.00	\$400,000.00	\$726,950.00	\$50,588.53	\$0.00	\$495,681.45	\$231,268.55	68%	\$317,996.55
Fund 480 - Emergency Management Agency Fund Totals										
	REVENUE TOTALS	323,423.00	.00	323,423.00	50,217.21	.00	440,786.50	(117,363.50)	136%	326,438.73
	EXPENSE TOTALS	326,950.00	400,000.00	726,950.00	50,588.53	.00	495,681.45	231,268.55	68%	317,996.55
Fund 480 - Emergency Management Agency Fund Totals		(\$3,527.00)	(\$400,000.00)	(\$403,527.00)	(\$371.32)	\$0.00	(\$54,894.95)	(\$348,632.05)		\$8,442.18
	Grand Totals									
	REVENUE TOTALS	323,423.00	.00	323,423.00	50,217.21	.00	440,786.50	(117,363.50)	136%	326,438.73
	EXPENSE TOTALS	326,950.00	400,000.00	726,950.00	50,588.53	.00	495,681.45	231,268.55	68%	317,996.55
	Grand Totals	(\$3,527.00)	(\$400,000.00)	(\$403,527.00)	(\$371.32)	\$0.00	(\$54,894.95)	(\$348,632.05)		\$8,442.18