



AGENDA

Polk County
Emergency
Management
Commission

Full Commission

Meeting Date/Time:
WED 15-FEB-2023
1400 Hours

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

Distributed on: 9-FEB-23

I. Call to Order –

II. Roll Call and Introductions –

A. Members (*Member of the Commission's Executive Committee. Highlighted = attended)

- | | | | |
|------------------------------------|--|--|---|
| ☐ Alleman | ☐ Des Moines* (C) | ☐ Pleasant Hill | ☐ Runnells |
| ☐ Altoona* | ☐ Elkhart | ☐ Polk City | ☐ Urbandale |
| ☐ Ankeny | ☐ Grimes | ☐ Polk County BOS | ☐ West Des Moines* |
| ☐ Bondurant | ☐ Johnston* | ☐ Polk County | ☐ Windsor Heights |
| ☐ Clive | ☐ Mitchellville | ☐ Sheriff* (VC) | |

B. Staff

C. Guests/Public

III. Approval of Agenda –

IV. Approval of Previous Meeting Minutes– Occurred 16-NOV-2022 and distributed on 17-NOV-2022

V. Programs, Presentations, Invited Guests or Speakers – None scheduled

VI. Public Hearing – FY 23/24 Proposed Budget – The proposed budget and notice of public hearing was published in the Des Moines Register on 1-FEB-2023. Anyone from the public is welcome to speak for or against the proposed budget.

VII. New Business and Action Items –

A. **FY 2023/24 Proposed Budget** – Publication of proposed budget and notice of public hearing occurred in early February. **Executive Committee Action (1/10/23)**: Motion by Johnston, seconded by West Des Moines to recommend to the Commission adoption of the FY 23/24 budget as presented. Motion passed unanimously. Attachment #1.

B. **28E Agreement for the Administration of Emergency Management Program** - current agreement expires at the end of current fiscal year. Staff recommends extending current terms for another three years at existing assessment amount. If approved by the Commission, the jurisdictions of the Commission will need to approve via resolution before staff can file the updated agreement with the Secretary of State and the Recorder's Office. A sample local resolutions can be shared by staff upon request. Attachment #2. **Executive Committee Action (2/7/23)**: Motion by Altoona, seconded by Johnston to recommend to the Commission the adoption of the current 28E Agreement as presented. The motion passed unanimously.

- C. **28E Agreement between EM Commission and 911 Service Board** – current agreement expires at the end of current fiscal year. Agreement would provide resources from the 911 Service Board to the EM Commission in an amount equal to the annual salary and benefits of the 911 Coordinator. Attachment #3. **Executive Committee Action (2/7/23)**: Motion by West Des Moines, seconded by Altoona to recommend to the Commission the adoption of the current 28E Agreement between EM Commission and 911 Service board as presented. The motion passed unanimously.
- D. **Appointments to the 911 Service Board** – Code of Iowa Chapter 34A names emergency management as a member of the local 911 Service Board. Rules require entities to appoint members to the Service Board annually. Staff recommendation is to name the EM Director as the primary and the Deputy Director as the alternate member to the Polk County 911 Service Board. Attachment #4. **Executive Committee Action (2/7/23)**: Motion by Johnston, seconded by West Des Moines to recommend the EM Director as the primary and the Deputy Director as the alternate member of the 911 Service board. The motion passed unanimously.

VIII. Old Business –

IX. Reports and Discussion –

A. Administration and Finance

1. Staff/Personnel:

- a) EM Program Assistant hiring process updates
- b) Resiliency Coordinator recommended by County Administrator to Board of Supervisors. Pending final budget adoption in March. Probable hiring in June for July 1st start date.

2. Commission By-Laws: none

3. Budget:

- a) **Monthly Budget Report** – Attachment #5.

4. Grants Management –

- a) **2022 EMPG** – submitted request to receive 50% of 2022 grant (\$19,500) in October
- b) **Coronavirus Relief Funds (Cares Act Funding)** – CAD to CAD (\$4.9M)
- c) **Iowa Events Center** - NOI accepted by HSEMD for \$780K application for security equipment submitted by EMA on behalf of Iowa Events Center
- d) **Mitigation Planning** – Application submitted for countywide hazard mitigation planning grant. Currently awaiting bids under state contract.

B. Hazard Identification, Risk and Capability Assessment –

- 1. **Updated HARA** - expected to be part of scope of work for Mitigation Planning updates in 2023-2024

C. Resource Management

- 1. **Resource Typing** – 2023 updates to begin in early spring 2023

D. Planning

1. **Comprehensive Emergency Plan (CEP)** – satisfied planning requirements for 2022. Working on update schedule for 2023.
2. **EMA Strategic Plan** – Director and Deputy Director currently inventorying programs and projects for 2023 prioritization
3. **Multi-jurisdictional Hazard Mitigation Plan** – grant application submitted. See above.
4. **Active Threat Working Group** – Training and exercises continue in various forms and locations. EMA will reconvene a small working group among CIEMSD, PCFCA, PLEXA and Communications organizations to discuss potential next steps.
5. **Planned Events** –
 - a) **NCAA Basketball 1st/2nd Rounds** – March 2023
 - b) **Ironman** – June 11, 2023
 - c) **RAGBRAI** – July 22-29, 2023; Des Moines overnight stop Wednesday, July 26.
 - d) **Iowa State Fair** – August 10-20, 2023

E. Direction, Control, and Coordination – none**F. Damage Assessment** – none**G. Communications and Warning**

1. **911 Service Board Updates** –
 - a) **EM Commission Acting as 911 Service Board** – The 911 Service Board Chairperson suggested to the Service Board's Executive Committee that thought should be given to joining EM Commission and Service Board. No immediate action expected.
 - b) **Fiscal Agent** – Transfer of responsibility from PCSO to EMA is pending audit to certify starting point. Plan for policy adoption and initiation of responsibilities in 2023. Polk County Board of Supervisors signed contract with Forvis for independent audit. Entities currently providing documentation.
 - c) **CAD to CAD Project** – covered under grant management.
2. **PSAP Advisory Committee** –
 - a) **Code Red > Alert Iowa Transition** – System is live. PSAP Personnel training continues.
3. **Metro Interoperability Committee** –
 - a) **CAD to CAD Interoperability** – Common CAD workgroup (covered under grants)
 - b) **MICS review** – MICS in the process of decommissioning.
 - c) **Regional Interoperable Communications Plan (RICP)** committee will re-engage on this topic as defined by new direction of 911 Service Board.
 - d) **Update ATWG ConOps Comms Plan**
 - e) **Planned Events Interoperable Communications Planning** – NCAA, Ironman, RAGBRAI, and Iowa State Fair
4. **Outdoor Warning Sirens** –
 - a) **Monthly System Testing** – Unchanged - "Go/NoGo" coordination prior to monthly test
 - b) **Long-Term Sustainment of Countywide Siren System**– discussion deferred to mitigation planning updates
 - c) **Mitigation Project Notice of Interest (NOI)** – submitted NOI to HSEMD for countywide polygon-based warning system and needed siren hardware upgrades to enable the system. Based on outcome of NOI, a full project application would be the next step.

- H. Operations and Procedures
 - 1. EOC Operations Guidebook – on hold, pending other priorities.
- I. Training –
 - 1. Comprehensive Training Program – pending hiring of EM Program Assistant
 - 2. Offerings: (see Polk Co EMA web site for more information)
- J. Exercises –
 - 1. Comprehensive Exercise Program – pending hiring of EM Program Assistant
- K. Public Education, Outreach and Information –
 - 1. Annual Partnership Meetings –Wednesday afternoon (2/8): 56 registered in-person and 43 virtually. Thursday morning (2/9): 17 registered in-person and 21 virtually. Total=137. Recording to be posted to web site.
- L. Homeland Security – none
- X. Open Discussion —
- XI. Upcoming Meetings:
 - 2023 Full Commission Meetings: Start Time 2:00 pm
 - February 15
 - May 17
 - August 16
 - November 15
 - 2023 Executive Committee Meetings: Start Time 7:30 am
 - ~~January 10~~
 - ~~February 7~~
 - March 14
 - April 11
 - May 9
 - June 13
 - August 8
 - September 12
 - November 7
 - December 12
- XII. Adjourn –



Attachment #1

Beginning Fund Balance	\$223,396	\$432,425	\$456,274	\$407,381
Revenue	20/21	21/22	22/23	23/24
	Actual	Actual	Budget /Dom	Proposed Budget
Intergovernmental				
Polk County BOS (Dir/OffSpec/PA/RC)	\$385,722	\$358,434	\$387,256	\$529,050
E911 Coordinator 100% reimbursement	\$101,737	\$106,931	\$115,093	\$119,580
28E Agreement (DepDir/PA)	\$230,628	\$231,872	\$225,655	\$245,874
Intergovernmental Subtotal	\$718,087	\$697,237	\$728,004	\$894,504
Hazmat				
Hazmat (BOS)	\$204,752	\$248,437	\$234,000	\$270,000
Hazmat (Resp Party Reimb)	\$10,344	\$19,305	\$12,000	\$30,000
Hazmat Subtotal	\$215,096	\$267,742	\$246,000	\$300,000
Grants				
EMPG	\$78,000	\$39,000	\$39,000	\$39,000
HMEP	\$932	\$22,200	\$1,200	
HSP mitigation plan				
Grants Subtotal	\$78,932	\$61,200	\$40,200	\$39,000
Service Fees	\$0	\$0	\$0	
Fixed Assets Sold	\$0	\$0	\$0	
Misc Receipts/Reimbursements	\$80	\$400	\$400	\$400
Total Revenue	\$1,012,195	\$1,026,579	\$1,014,604	\$1,233,904
Expenses	20/21	20/21	22/23	23/24
Personnel				
Salaries	\$484,460	\$524,659	\$555,085	\$670,666
Covid reimb from fema	-\$51,618			
Covid reimb from fema	-\$15,569			
FICA	\$36,044	\$39,063	\$52,399	\$61,983
IPERS	\$45,303	\$49,528	\$52,399	\$63,310
Health Insurance	\$42,891	\$53,331	\$56,379	\$77,949
Flexible Benefits	\$0	\$0	\$0	
Deferred Comp Match	\$12,839	\$13,988	\$13,950	\$16,626
Personnel Subtotal	\$554,350	\$680,569	\$730,212	\$890,534
Grants				
HMEP	\$21,933	\$1,200	\$1,200	
HSGP mit plan	\$0	\$0		
Grants Subtotal	\$21,933	\$1,200	\$1,200	\$0
Supplies				
Fuel 72300	\$1,442	\$2,986	\$2,000	\$4,500
MV Lub/Parts/Supplies 72310	\$9,823	\$828	\$1,000	\$1,500
Office Supplies (outside) 72400	\$1,027	\$1,142	\$3,000	\$3,500
Furniture and Equip			\$0	\$4,000
Minor Equipment/hand tools 72500	\$0	\$361	\$0	
Uniform/Wearing apparel 72550	\$1,097	\$908	\$1,500	\$1,800
P.C. Software 72560	\$70	\$0	\$0	
Misc. Other supplies 72570	\$0	\$0	\$0	
Supplies Subtotal	\$13,459	\$6,225	\$7,500	\$15,300
Services/Charges				
Publications/Legal Notices 76000	\$75	\$74	\$130	\$150
Print Shop Services 76060	\$20	\$19	\$50	\$40
misc travel				
Postage 76120	\$29	\$47	\$35	\$35
Telephone Service 76130	\$827	\$935	\$1,000	\$950
Data Lines 76140	\$0	\$0	\$0	
Radio Services 76170	\$2,109	\$2,301	\$2,200	\$2,300
Cellular Services 76190	\$2,602	\$2,230	\$2,800	\$3,500
Internal Telephone 76205	\$7,320	\$6,966	\$7,500	\$7,000
R & M - Motor Vehicles 76710	\$1,033	\$3,331	\$1,575	\$1,000
R & M - services 76700	\$1,125	\$854	\$100	\$1,500
Maintenance Agreements (BCG, copy machine) 76730	\$10,686	\$10,210	\$17,000	\$13,000
Lease / Rentals (mediacom) 76860	\$2,718	\$2,012	\$2,800	\$1,200
Insurance 76940	\$12,037	\$14,996	\$18,000	\$23,100
Dues and Membership 77100	\$635	\$635	\$700	\$1,400
Training/Education 77170	\$1,150	\$1,714	\$5,000	\$3,000
Hazmat 77120	\$259,301	\$267,742	\$265,000	\$270,000
Misc Other Charges 77190	\$21	\$0	\$295	\$100
Meetings 77330	\$290	\$640	\$400	\$800
equip and misc	\$57	\$30	\$0	
Flood Related Expenses and covid	-\$88,611		\$0	
Services Subtotal	\$213,424	\$314,736	\$324,585	\$329,075
Total Expenses	\$803,166	\$1,002,730	\$1,063,497	\$1,234,909
Beginning Fund Balance	\$223,396	\$432,425	\$456,274	\$407,381
Total Revenue	\$1,012,195	\$1,026,579	\$1,014,604	\$1,233,904
Total Expenditures	\$803,166	\$1,002,730	\$1,063,497	\$1,234,909
Balance	\$432,425	\$456,274	\$407,381	\$406,376



Attachment #2

**28E AGREEMENT
MEMBERS OF THE POLK COUNTY EMERGENCY
MANAGEMENT COMMISSION
FOR FUNDING OF EMERGENCY MANAGEMENT ADMINISTRATION**

This Agreement by and among Members of the Polk County Emergency Management Commission for Funding of Emergency Management Administration (“Agreement”) is entered into on the date last executed by the parties.

Whereas, pursuant to Iowa Code §29C.9 there is established in each county an emergency management commission to provide direction for delivery of the emergency management services of planning, administration, coordination, training and support for local governments and their departments; and

Whereas, pursuant to Iowa Code §29C.9 the Polk County Emergency Management Commission (“Commission”) does exist and operate, being composed of duly-appointed representatives of the following governmental entities: the City of Alleman, the City of Altoona, the City of Ankeny, the City of Bondurant, the City of Clive, the City of Des Moines, the City of Elkhart, the City of Grimes, the City of Johnston, the City of Mitchellville, the City of Pleasant Hill, the City of Polk City, the City of Runnells, the City of Urbandale, the City of West Des Moines, the City of Windsor Heights, the County of Polk; and

Whereas, pursuant to Iowa Code §29C.17 the budget of the Commission may be funded all or in part by a per capita allocation funded from city and county general funds; and

Whereas, it is the intent and desire of the Commission and its Members to fund administration of the Commission through an annual per capita allocation funded from city and county general funds.

It is hereby agreed by and among the members of the Commission as follows:

1. **28E Agreement.** This agreement is entered into pursuant to the provisions of Chapter 28E of the Code of Iowa.
2. **No Entity.** No separate, legal or administrative entity is created by this Agreement. No real property will be acquired in the performance of this Agreement.
3. **Administration.** The Chairperson of the Commission, or the Chairperson’s designee, shall administer performance of this Agreement.

4. **Term.** The term of this Agreement shall be three years from the effective date, and will specifically include assessments in budget years FY2023/24, FY2024/25, and FY2025/26.
5. **Termination.** This Agreement may be terminated at a regular meeting or at a special meeting called for such purpose, by an affirmative vote of representatives from Member governmental entities whose combined population is not less than two-thirds (2/3) of the total population within Polk County as presented on Attachment 1, which vote must be ratified by resolution of the governing bodies of Member governmental entities whose combined population is not less than two-thirds (2/3) of the total population within Polk County as presented on Attachment 1.
6. **Assessment.** Each Member shall fund Commission administration on the basis of a \$0.50 per capita annual allocation, according to the most recent population estimates provided by the Des Moines Area Metropolitan Planning Organization (MPO). These populations and the corresponding annual allocations are presented on Attachment 1, which is incorporated herein. Annual assessments are due and payable in the office of the Commission by December 31 of each year during the term of the Agreement.
7. **Execution of Agreement.** Member governmental entities shall approve this Agreement by resolution or motion of their respective council or board, which shall authorize execution of the Agreement. The executed Agreement will then be filed in the offices of the Iowa Secretary of State and the Recorder of Polk County by Polk County, in accordance with Chapter 28E of the Code of Iowa. The Agreement shall become effective when recorded in the Polk County Recorder's Office and shall remain in effect unless terminated as provided herein. This is the entire Agreement among the parties and may be amended only upon an affirmative vote of representatives from Member governmental entities whose combined population is not less than two-thirds (2/3) of the total population within Polk County as presented on Attachment 1, which vote must be ratified by resolution of the governing bodies of Member governmental entities whose combined population is not less than two-thirds (2/3) of the total population within Polk County as presented on Attachment 1. The laws of the State of Iowa apply to this Agreement.

ATTACHMENT 1

Polk County Emergency Management Commission Most Recent Population Estimates Provided by the Des Moines Area MPO

Jurisdiction	Estimated Population in Polk County ¹	Assessment Amount
Alleman	423	\$211.50
Altoona	19,565	\$9,782.50
Ankeny	67,887	\$33,943.50
Bondurant	7,365	\$3,682.50
Clive	11,034	\$5,517.00
Des Moines	213,921	\$106,960.50
Elkhart	882	\$441.00
Grimes	15,360	\$7,680.00
Johnston	24,064	\$12,032.00
Mitchellville	2,458	\$1,229.00
Pleasant Hill	10,147	\$5,073.50
Polk City	5,543	\$2,771.50
Polk County (unincorp)	28,002	\$14,001.00
Runnells	457	\$228.50
Urbandale	33,804	\$16,902.00
West Des Moines	45,582	\$22,791.00
Windsor Heights	5,252	\$2,626.00
Balance ²	655	\$0
Total	492,401	\$245,873.00

¹ ACS-5 Year 2018 Population Estimate (2014-2018) - U.S. Census Bureau (provided by Des Moines Area MPO)

²Balance of population within incorporated areas of Polk County (Carlisle, Granger, Norwalk and Sheldahl) but not members of the Polk County Emergency Management Commission



Attachment #3

**28E AGREEMENT
BETWEEN
POLK COUNTY JOINT 911 SERVICE BOARD
AND
POLK COUNTY EMERGENCY MANAGEMENT COMMISSION**

This Agreement by and among Members of the Polk County Joint 911 Service Board (the Board) and the Polk County Emergency Management Commission (the Commission) is entered into on the date last executed by the parties.

WHEREAS, pursuant to Iowa Code §34A.3 there is established in each county a Joint 911 Service Board to provide direction for the delivery of 911 services, planning, administration, and coordination for local governments and their departments; and

WHEREAS, pursuant to Iowa Code §29C.9 there is established in each county an emergency management commission to provide direction for the delivery of the emergency management services of planning, administration, coordination, training, and support for local governments and their departments; and

WHEREAS, it is the intent and desire of the Board to obtain support from the Commission to administer 911 services through an annual appropriation to the Commission from Joint 911 Service Board funds and the Commission is desirous of providing such support.

It is therefore hereby agreed by and among the members of the Joint 911 Service Board and the Commission as follows:

1. **28E Agreement.** This agreement is entered into pursuant to the provisions of Chapter 28E of the Code of Iowa.
2. **No Entity.** No separate, legal, or administrative entity is created by this Agreement. No real property will be acquired in the performance of this Agreement.
3. **Services:** The Commission, in consideration of the Board providing funds equal to the 911 Coordinator's salary and benefits shall provide the Board with the services of a 911 Coordinator (employed by the Commission) who will provide support services associated with the development, maintenance and implementation of the Board's 911 Service plan, database management and addressing.
4. **Appropriation.** The Board will pay such funds to the Commission quarterly each year during the term Agreement.
5. **Administration.** The Chairpersons of the Board and the Commission, or their designees shall administer the performance of this Agreement.

6. **Term.** The term of this Agreement shall be three years from the effective date, and will specifically include appropriations in budget years 2023/2024, 2024/2025, and 2025/2026.

5. **Termination.** This Agreement may be terminated at any time before the expiration of the three-year term by either party by action taken at a regular Board or Commission meeting or at a special meeting called for such purpose, by an affirmative vote of representatives from the Member governmental entities whose combined population is not less than two-thirds (2/3) of the total population within the Service Area as presented on Attachment 1. At least thirty (30) days notice shall be provided to both parties prior to action taken at a regular Board or Commission meeting or special meeting called for such purpose. The vote must be ratified by resolution of the governing bodies of Member governmental entities whose combined population is not less than two-thirds (2/3) of the total population within the Service Area as presented in Attachment 1.

6. **Execution of Agreement.** The Board and the Commission shall approve this Agreement by resolution or motion of their respective membership to authorize the execution of the Agreement. The executed Agreement will then be filed in the offices of the Iowa Secretary of State and the Recorder of Polk County by Polk County in accordance with Chapter 28E of the Code of Iowa. The Agreement shall become effective when recorded in the Polk County Recorder's Office and shall remain in effect unless terminated as provided herein. This is the entire Agreement among the parties and may be amended only upon an affirmative vote of representatives from Member governmental entities whose combined population is not less than two-thirds (2/3) of the total population within the Service Area as presented on Attachment 1, which vote must be ratified by resolution of the governing bodies of Member governmental entities whose combined population is not less than two-thirds (2/3) of the total population within the Service Area as presented on Attachment 1. The laws of the State of Iowa apply to this Agreement.

Robert Brownell, Chairperson
Polk County 911 Service Board

John TeKippe, Chairperson
Polk County Emergency Management
Commission



Attachment #4

**Polk County Joint 911 Service Board
2023 Membership Appointments**



Jurisdiction:	
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Primary Member:

Name:		Title:			
Address:					
City:		State:		Zip Code:	
Work Phone:		Mobile Ph:			
Email Address:					

Alternate Member:

Name:		Title:			
Address:					
City:		State:		Zip Code:	
Work Phone:		Mobile Ph:			
Email Address:					

Secondary Alternate Member:

Name:		Title:			
Address:					
City:		State:		Zip Code:	
Work Phone:		Mobile Ph:			
Email Address:					

Please return to Tracey L. Bearden (tracey.bearden@polkcountyiowa.gov) or 1907 Carpenter Ave., Des Moines, IA 50314
Questions: tracey.bearden@polkcountyiowa.gov or 515.286.2107



Attachment #5

Fund 00351 - 00351
Agency 099 NONDEPARTMENTAL/NON-BUDGET
Orgn 1210 EMERGENCY MANAGEMENT (Budget Period: 12)

Object	SubObj	Account Description	Catg.	Total Approp	Amts Committed	MTD Activity	Expended YTD	Expended Remaining	Expnd/Committed YTD	Expended %
71000		SALARIES	01	555,085.00	.00	41,611.22	321,014.36	234,070.64	321,014.36	57.83
71095		ACCRUED LEAVE PAYOUT	01	.00	.00	1,308.41	1,308.41	1,308.41-	1,308.41	*****
71100		EMPLOYEE INSURANCE	01	56,379.00	.00	4,549.92	31,847.89	24,531.11	31,847.89	56.49
71110		IPERS	01	52,399.00	.00	3,928.11	30,303.80	22,095.20	30,303.80	57.83
71120		FICA	01	52,399.00	.00	3,168.20	23,833.46	28,565.54	23,833.46	45.48
71260		DEFERRED COMP MATCH	01	13,950.00	.00	1,200.00	8,400.00	5,550.00	8,400.00	60.22
		PERSONAL SERVICES		730,212.00	.00	55,765.86	416,707.92	313,504.08	416,707.92	57.07
72300		MOTOR VEHICLE FUEL	02	2,000.00	.00	.00	1,641.24	358.76	1,641.24	82.06
72310		M. V. LUB/PARTS/SUPP	02	1,000.00	.00	.00	1,557.17	557.17-	1,557.17	155.72
72400		OFFICE SUPPLIES (OUTSIDE)	02	3,000.00	.00	30.47	412.03	2,587.97	412.03	13.73
72550		UNIFORM AND WEARING APPAREL	02	1,500.00	.00	.00	1,040.86	459.14	1,040.86	69.39
72560		P. C. SOFTWARE	02	.00	.00	.00	119.40	119.40-	119.40	*****
		SUPPLIES		7,500.00	.00	30.47	4,770.70	2,729.30	4,770.70	63.61
76000		OFF PUBLICATIONS / LGL NOTICES	06	130.00	.00	.00	.00	130.00	.00	.00
76060		PRINT SHOP SERVICES	06	50.00	.00	.00	40.00	10.00	40.00	80.00
76120		POSTAGE	06	35.00	.00	.00	2.34	32.66	2.34	6.69
76130		TELEPHONE	06	1,000.00	.00	74.99	524.93	475.07	524.93	52.49
76170		RADIO SERVICES	06	2,200.00	.00	.00	1,342.32	857.68	1,342.32	61.01
76190		CELLULAR TELEPHONES	06	2,800.00	.00	185.82	1,671.46	1,128.54	1,671.46	59.69
76205		INTERNAL TELEPHONE CHRGS	06	7,500.00	.00	.00	5,261.50	2,238.50	5,261.50	70.15
76700		R & M - SERVICES	06	100.00	.00	.00	.00	100.00	.00	.00
76710		R & M - MOTOR VEHICLES	06	1,575.00	.00	.00	958.78	616.22	958.78	60.87
76730		MAINTENANCE AGREEMENTS	06	17,000.00	.00	119.99	7,676.67	9,323.33	7,676.67	45.16
76860		LEASE / RENTALS	06	2,800.00	.00	80.23	561.61	2,238.39	561.61	20.06
76940		INSURANCE	06	18,000.00	.00	.00	20,912.06	2,912.06-	20,912.06	116.18
77100		DUES AND MEMBERSHIP	06	700.00	.00	20.00	614.00	86.00	614.00	87.71
77120		HAZMAT EXPENSE	06	265,000.00	.00	3,614.29	244,454.46	20,545.54	244,454.46	92.25
77170		TRAVEL/TRNG/EDUC	06	5,000.00	.00	210.00	837.11	4,162.89	837.11	16.74
77190		MISCELLANEOUS OTHER SERVICES	06	295.00	.00	.00	.00	295.00	.00	.00
77330		MEETINGS	06	400.00	.00	614.50	614.50	214.50-	614.50	153.62
77440		GRANT EXPENSE	06	1,200.00	.00	.00	.00	1,200.00	.00	.00
		OTH SVCS & CHGS		325,785.00	.00	4,919.82	285,471.74	40,313.26	285,471.74	87.63
		EMERGENCY MANAGEMENT		1,063,497.00	.00	60,716.15	706,950.36	356,546.64	706,950.36	66.47

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Fund 00351 - 00351
Agency 099 NONDEPARTMENTAL/NON-BUDGET
Orgn 1212 HAZARD MITIGATION SERVICES (Budget Period: 12)

Object	SubObj	Account Description	Catg.	Total Approp	Amts Committed	MTD Activity	Expended YTD	Expended Remaining	Expnd/Committed YTD	Expended %
		PERSONAL SERVICES								
		NONDEPARTMENTAL/NON-BUDGET		1,063,497.00	.00	60,716.15	706,950.36	356,546.64	706,950.36	66.47
		Grand Total(s)		1,063,497.00	.00	60,716.15	706,950.36	356,546.64	706,950.36	66.47