



**SCOTT COUNTY EMERGENCY MANAGEMENT COMMISSION**

Chief Gerald Voelliger, Chair  
David Donovan, Emergency Management Coordinator  
1100 East 46<sup>th</sup> Street, Davenport, Iowa 52807  
Phone 563-484-3050 scema@msn.com

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***Tentative Meeting Agenda***  
**January 19, 2017 at 6:00 p.m.**  
**Emergency Operations Center Conference Room**  
**1100 E. 46<sup>th</sup> St**  
**Davenport, IA 52807**

**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 October 20, 2016 Commission meeting (see attached)  
Motion\_\_\_\_\_Second\_\_\_\_\_Ayes\_\_\_\_\_Nays\_\_\_\_\_

**B - Old Business**

- 1) Grant applications: Status of applications for 2017 HMEP and EMPG grants to the State of Iowa.

**C - New Business**

- 1) Election of Officers for 2017: The Chair opens the floor for nominations for the following 2017 Officers for the Scott County Emergency Management Commission:
  - a. Chair Nominations:\_\_\_\_\_
  - b. Vice-Chair Nominations:\_\_\_\_\_

The Chair solicits voting for the two positions - consensus voice votes for single nominees and either paper or voice votes for multiple nominees.

- 2) Pipeline grant: Status of application for local supplemental funding provided by Alliance Pipeline.
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- 3) 2017 Budget Discussion: see attached separate budget documents for EMA and SECC. Note: these budgets are combined into state forms for budget adoption at the February Commission meeting.
- 4) CCTA Grant Discussion: there is a grant opportunity that the Quad City emergency community is interested in pursuing. I am proposing that the application come from Scott County EMA in cooperation with Rock Island County EMA and agencies from both counties. See attached fact sheet.

## **D - Coordinator's Report**

### 1) Training Update:

- a. AWR-232: Mass Fatalities for Rural Communities is scheduled for February 21, 2017. We have numerous persons from our local jurisdictions taking this course. We are hosting and it is at capacity (full class). We plan to use this course as a launching point for updating our Mass Fatalities Annex within our plan.
- b. ICS Logistics Section Chief: Approved for Scott County and is scheduled for May1-5, 2017. This course will provide the basis to managing the process of obtaining, deploying, tracking and demobilizing resources during a large scale event. We are hosting here at Scott County.
- c. Community Emergency Response Team (CERT) training: We have scheduled a session for three consecutive Saturdays in February and March. The participants will be primarily affiliated with local VIPS programs and two local churches that are actively engaged in preparedness activities with the agency.

### 2) Exercise/Event Update:

- a. 2016 REP Exercise for Quad City Generating Station:
    - i. The FEMA evaluated exercise was held on November 16, 2016. On October 5, 2016 we conducted the typical "dress rehearsal" for that exercise. We activated the EOC for both exercises and had FEMA evaluators who rated us against the REP preparedness criteria. We also utilized special observers, whose mission was to help the participants to self-identify areas for improvement outside of the formal FEMA evaluation criteria.
    - ii. This REP Exercise also included a Return, Re-entry and Relocation component that was demonstrated in a table top environment together with Clinton County and the State of Iowa.
    - iii. We expect no adverse ratings from the exercise. There are several self-identified areas for improvement that we will include in the improvement plan and work to implement.
    - iv. Many thanks to our partners, including: the Scott County Health Department, Sheriff's Office, Secondary Roads and Facility and Support Services, Scott County Administration, the American
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Red Cross, the Salvation Army, Exelon, the Iowa Department of Homeland Security and Emergency Management, FEMA, the NRC, our wonderful, dedicated EMA volunteers, our special observers and Scott Emergency Communications Center.

- b. Area Maritime Security Committee 2017. The QC AMSC is in the process of planning for their 2017 full scale exercise on May 10, 2017. This will be a multi-site, multi-jurisdiction exercise that will allow us to explore the implications of closing the river and raising the Coast Guard security level. The scenario includes active shooters at multiple sites and a hazardous material release into the river.

3) Planning Update:

- a. Comprehensive Emergency Operations Plan: We have begun our 2017 update process and will schedule approval at the July Commission Meeting.
- b. Radiological Emergency Plan: We are working with the State of Iowa and our partners to update our reception center plan. We are evaluating the possibility of a different site and will be implementing different monitoring equipment during the coming months.
- c. Mass Fatality Plan: We will use the Mass Fatalities course in February to launch our efforts to update this section of our plan. We are working with the Health Department, the Medical Examiner's Office, local funeral directors, our Rock Island County counterparts and state agencies to put together a plan that is actionable and integrates with state resources and plans.

4) Technology and Equipment Update:

- a. Mobile Command technology: Most new components have been purchased and installed. We still need to get the back-up camera system replaced and work on networking, printing and internet access for the Mobile Command Vehicle.
  - b. Salamander System: Rock Island County is purchasing Salamander which will make our use consistent. We continue to work with RSVP to train volunteers on the use of the system and hardware. We are also planning to begin badging and credentialing our EOC team and staff from response and other municipal organizations that would likely respond to work at either an incident command post or our EOC. Our longer term goal is to get all Scott County first responders and disaster agency personnel credentialed into the system.
  - c. Damage Assessment System: We had been working with the City and County Assessor and County GIS to evaluate damage assessment software. The state of Iowa has taken on a project to potentially provide a statewide system, similar to what they did with Alert Iowa. We will now be participating in that process, rather than proceeding individually.
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5) Upcoming important dates for 2017:

- Jan. 17, 2017: QC COAD meeting
- Jan. 25, 2017: AMSC 2<sup>nd</sup> Planning Meeting
- Jan. 27, 2017: QCEPC meeting
- Jan. 31, 2017: FEMA Radiological After Action Meeting
- Feb. 2, 2017: NWS Emergency Managers Workshop
- Feb. 16, 2017: EMA Commission Meeting: Budget Adoption
- Feb. 18, 2017: CERT Training – session 1
- Feb 21, 2017: AWR-232 Mass Fatality Class
- Feb 23, 2017: EMA Commission: Budget Adopt (Back-up date)
- Feb. 24, 2017: QCEPC and QCLEPC meetings
- Feb. 25, 2017: CERT Training – session 2
- Mar. 4, 2017: CERT Training – session 3
- Mar. 29, 2017: AMSC Final Planning Meeting
- Mar. 31, 2017: QCEPC meeting
- April 28, 2017: QCEPC meeting
- May 1-5, 2017: Logistics Section Chief Course
- May 10, 2017: AMSC Full Scale Exercise

**E – Actions and Approvals**

- 1) Motion approving the preparation and submittal of an application for the CCTA Grant for the Quad City Area.

Motion\_\_\_\_\_ Second\_\_\_\_\_ Ayes\_\_\_\_\_ Nays\_\_\_\_\_

- 2) Motion approving the setting of February 16, 2017 as a public hearing regarding the Scott County EMA budget for FY 2017-18, with February 23, 2017 reserved as an emergency alternative date, if necessary.

Motion\_\_\_\_\_ Second\_\_\_\_\_ Ayes\_\_\_\_\_ Nays\_\_\_\_\_

**F – Next Meeting**

Next Scheduled Meeting – February 16, 2017 at 6:00 p.m. for consideration and adoption of the FY 2017-18 Budget – same location. February 23, 2017 is reserved as an emergency back-up date, if necessary.

**G – Adjourn**

Motion to Adjourn

Motion\_\_\_\_\_ Second\_\_\_\_\_ Ayes\_\_\_\_\_ Nays\_\_\_\_\_

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Time \_\_\_\_\_





**SCOTT COUNTY EMERGENCY MANAGEMENT AGENCY**

David Donovan, Emergency Management Coordinator  
1100 East 46<sup>th</sup> Street, Davenport, Iowa 52807  
(563)484-3050 david.donovan@scottcountyiowa.com

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**Scott County EMA Commission  
October 20, 2016 Meeting Minutes (pending approval)**

The Scott County Emergency Management Commission met for a scheduled meeting on Thursday, October 20, 2016 at 6:00p.m. at the Scott County Emergency Management Agency located at 1100 E 46th St Street, Davenport. Present for the meeting were:

**Commission Members present:**

Tom Gibbs, Designee for Sheriff's Office; Ken Schoenthaler, Mayor of Donahue; Marty O'Boyle, Mayor of Eldridge; Mike Limberg, Mayor of Long Grove; Diane Holst, Scott County Board of Supervisors; Roger Woomert, Mayor of Princeton.

**Others Present:**

Dave Donovan, Scott County EMA Coordinator; Katrina Andybur, QC United Way.

The meeting was called to order by Chief Deputy Tom Gibbs, SCSO at 6:00 p.m. acting as Vice-chair for Sheriff Conard.

**Approval of Meeting Agendas and Minutes**

Approval of Meeting Agenda for today's meeting.  
Moved by Limberg, Second by Holst – all ayes.

Approval of Minutes from September 17, 2015 meeting.  
Moved by Holst, Second by Schoenthaler – all ayes.

**Old Business**

The Commission discussed and considered endorsing the merger of the Scott County Local Emergency Planning Committee with the Rock Island County Emergency Planning Committee.

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## **New Business**

- 1) Donovan explained the status of the 2018 HMEP and 2017 EMPG grant application processes.

## **Coordinator's Report**

- 1) Finance Update – Donovan explained the end of the FY2016 and current 2017 (through 10/13/16) financial reports.
- 2) Training Update – Donovan reported on the following training events:
  - a. QC Faith Preparedness Workshop July 26 at St. John Vianney Church in Bettendorf.
  - b. AWR – 232 Mass Fatalities course, scheduled for Feb. 21, 2017
  - c. ICS Logistics Section Chief: approved but not yet scheduled for 2017
  - d. CERT Training planning for 2017
  - e. Radiological Emergency Preparedness Training for 2016
- 3) Exercise Update – Donovan reported on several exercise and events:
  - a. October 6, 2016 Weather Event (Tornado) and follow-up activities
  - b. 2016 REP Exercise activities for the Quad City Generating Station
  - c. Area Maritime Security Committee 2017 Full Scale Exercise planned for May 10, 2017
- 4) Planning Update: Donovan reported on progress on the Comprehensive Emergency Operations plan updates and the series of Childcare EOP Workshops.
- 5) Technology and Equipment Update: Donovan reported on several projects:
  - a. Mobile Command Vehicle technology replacements
  - b. Salamander System
  - c. Damage Assessment Software System
- 6) Upcoming training and exercises scheduled for 2016:

Donovan outlined the following upcoming EMA events:

Oct. 20-21 Iowa Hazmat Symposium  
Nov 2: Initial Planning for 2017 AMSC Full Scale Exercise  
Nov 16: Radiological – QC FEMA Evaluated Exercise  
Nov 18: EMA attending Tools for Damage Assessment  
Jan 10, 2017: Radiological After Action Meeting  
Jan 19, 2017: EMA Commission Meeting: Budget  
Jan 25, 2017: AMSC 2<sup>nd</sup> Planning Meeting  
Feb 16, 2017: EMA Commission Mtg: Budget Adoption  
Feb 21, 2017: AWR-232 Mass Fatality Class

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Feb 23, 2017: EMA Commission Budget Adopt (Back-up date)  
TBD 2017: Logistics Section Chief Course

### **Actions and Approvals**

- 1) Motion endorsing the merger of the Scott County Local Emergency Planning Committee with the corresponding LEPC of Rock Island County to form a combined Quad City LEPC.

Moved by Limberg, second by Woomert – all Ayes

- 2) Motion approving applications for the 2017 HMEP and 2017 EMPG grants.

Moved by O'Boyle, second by Schoenthaler – all Ayes

### **F - Next Meeting**

Next Scheduled Meeting – January 19, 2017 at 6:00 p.m. for consideration of the FY 2018 Budget – same location

### **G – Adjourn**

Motion to Adjourn at 6:55 p.m.

Moved by Schoenthaler, second by Limberg - all ayes

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Scott County Emergency Management Agency - EMA Only  
**Fiscal Year 2018 Budget Recommendation**

	2016 Amended Budget	2016 Actual Amount	2017 Adopted Budget	2017 Amended Budget	2017 Actual Expended Y-T-D	2017 Estimated Amount	2018 Recommended	Diff From FY17 Amended
<b>Revenue</b>								
42163 - Federal (FEMA)	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42163 01 - Federal (FEMA) EMPG	\$0.00	\$47,460.53	\$39,000.00	\$39,000.00	\$1,749.21	\$39,000.00	\$39,000.00	\$0.00
42163 02 - Federal (FEMA) HMEP-T	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$1,361.46	\$4,473.00	\$4,160.00	(\$7,840.00)
42163 03 - Federal (FEMA) HMEP-P	\$0.00	\$0.00	\$4,800.00	\$4,800.00	\$0.00	\$2,374.00	\$2,374.00	(\$2,426.00)
42163 04 - Federal (FEMA) HMEP-E	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42163 05 - Federal (FEMA) Hazard Mitigation Grant	\$0.00	\$0.00	\$22,500.00	\$22,500.00	\$0.00	\$14,500.00	\$8,000.00	(\$14,500.00)
43809 - Reimbursements from Scott County	\$38,000.00	\$38,000.00	\$76,709.00	\$76,709.00	\$0.00	\$76,709.00	\$76,709.00	\$0.00
46035 - Professional Services offered to others	\$54,360.00	\$54,360.00	\$57,078.00	\$57,078.00	\$33,295.50	\$57,078.00	\$58,504.00	\$1,426.00
47010 - Interest on Investments	\$0.00	\$421.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48121 00 - Refunds & Reimbursement Default	\$49,000.00	\$83,079.33	\$0.00	\$0.00	\$16.39	\$0.00	\$0.00	\$0.00
48121 04 - Refunds & Reimbursement Exelon	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$36,986.43	\$35,000.00	\$35,000.00	\$0.00
48121 05 - Refunds & Reimbursement DAEC	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	\$22,000.00	\$22,000.00	\$3,000.00
<b>Revenue Totals</b>	<b>\$180,360.00</b>	<b>\$242,320.86</b>	<b>\$266,087.00</b>	<b>\$266,087.00</b>	<b>\$73,408.99</b>	<b>\$251,134.00</b>	<b>\$245,747.00</b>	<b>(\$20,340.00)</b>
<b>Expenditures</b>								
61010 01 - Salaries Regular	\$130,416.00	\$128,723.36	\$144,473.00	\$144,473.00	\$58,526.16	\$138,000.00	\$144,000.00	(\$473.00)
62002 - Health/Medical Benefits	\$15,806.00	\$15,758.59	\$16,596.00	\$16,596.00	\$7,092.17	\$16,596.00	\$17,250.00	\$654.00
62003 - Social Security (FICA)	\$10,100.00	\$9,766.59	\$10,758.00	\$10,758.00	\$4,445.00	\$9,500.00	\$10,750.00	\$242.00
62004 - Retirement (IPERS)	\$11,700.00	\$11,435.57	\$12,460.00	\$12,460.00	\$5,226.41	\$12,000.00	\$12,420.00	\$40.00
62007 - Deferred Compensation Allowance	\$1,040.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
63071 01 - Tech & Equip Office Furniture & Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63071 02 - Tech & Equip Other Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$2,885.13	\$11,000.00	\$1,500.00	\$3,500.00
63072 00 - Vehicles General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
63073 - Other Improvements/Space Utilization	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$424.19	\$2,000.00	\$2,000.00	\$0.00
64010 - Travel	\$1,500.00	\$2,797.09	\$2,500.00	\$2,500.00	\$951.41	\$2,500.00	\$2,500.00	\$0.00
64011 00 - Schools of Instruction General	\$8,500.00	\$4,441.98	\$5,000.00	\$5,000.00	\$310.00	\$4,750.00	\$5,000.00	\$0.00
64015 - Public Notices	\$681.00	\$765.40	\$900.00	\$900.00	\$0.00	\$450.00	\$500.00	(\$400.00)
64016 - Memberships	\$300.00	\$150.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00
64018 01 - Maintenance Vehicles	\$5,500.00	\$3,536.90	\$5,000.00	\$5,000.00	\$201.00	\$4,500.00	\$5,000.00	\$0.00
64018 02 - Maintenance Buildings	\$0.00	\$207.00	\$0.00	\$0.00	\$138.00	\$0.00	\$0.00	\$0.00
64018 03 - Maintenance Equipment	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,180.00	\$1,500.00	\$1,500.00	\$0.00
64018 04 - Maintenance Computer Software	\$1,000.00	\$0.00	\$3,000.00	\$3,000.00	\$59.99	\$3,000.00	\$5,500.00	\$5,000.00
64021 01 - Data Processing Hardware Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$354.48	\$2,500.00	\$4,500.00	\$6,000.00
64027 - Postage & Shipping	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
64028 03 - Telephone Cellular	\$3,000.00	\$3,039.31	\$3,000.00	\$3,000.00	\$477.62	\$3,000.00	\$3,000.00	\$0.00
64028 05 - Telephone Other	\$1,200.00	\$1,316.54	\$1,200.00	\$1,200.00	\$413.32	\$1,200.00	\$1,200.00	\$0.00
64037 - Professional Services	\$2,000.00	\$1,546.00	\$53,000.00	\$53,000.00	\$5,021.37	\$30,000.00	\$22,000.00	(\$31,000.00)
64040 - Contingency	\$2,000.00	\$774.63	\$2,500.00	\$2,500.00	\$4,714.87	\$2,500.00	\$2,500.00	\$0.00
64043 - Reimbursable Allotment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64051 - Over/Short	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64055 00 - Insurance Premiums Default	\$8,845.00	\$8,844.00	\$9,000.00	\$9,000.00	\$3,225.00	\$3,500.00	\$3,500.00	(\$5,500.00)
66012 00 - Supplies General	\$3,000.00	\$3,512.91	\$3,500.00	\$3,500.00	\$3,139.22	\$3,500.00	\$3,500.00	\$0.00
66012 02 - Supplies Office Printing	\$350.00	\$616.94	\$400.00	\$400.00	\$59.80	\$400.00	\$400.00	\$0.00
66012 03 - Supplies Clothing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
66015 - Periodicals & Subscriptions	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00

Scott County Emergency Management Agency - EMA Only  
**Fiscal Year 2018 Budget Recommendation**

66016 01 - Vehicle Supplies Fuels & Lubricants	\$3,000.00	\$2,182.83	\$3,000.00	\$3,000.00	\$495.68	\$2,750.00	\$2,800.00	\$0.00
66016 02 - Vehicle Supplies Vehicular Parts	\$1,000.00	\$693.19	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00
69901 26 - Transfer to Electronic Equipment Repl Fund	\$1,000.00	\$0.00	\$13,300.00	\$13,300.00	\$0.00	\$0.00	\$0.00	(\$13,300.00)
69901 27 - Transfer to Vehicle Replacement Fund	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Expenditure Grand Totals:</b>	<b>\$217,638.00</b>	<b>\$200,608.83</b>	<b>\$296,087.00</b>	<b>\$296,087.00</b>	<b>\$99,340.82</b>	<b>\$258,146.00</b>	<b>\$254,720.00</b>	<b>(\$41,367.00)</b>
<b>Revenue Grand Totals:</b>	<b>\$180,360.00</b>	<b>\$242,320.86</b>	<b>\$266,087.00</b>	<b>\$266,087.00</b>	<b>\$73,408.99</b>	<b>\$251,134.00</b>	<b>\$245,747.00</b>	
<b>Net Grand Totals:</b>	<b>(\$37,278.00)</b>	<b>\$41,712.03</b>	<b>(\$30,000.00)</b>	<b>(\$30,000.00)</b>	<b>(\$25,931.83)</b>	<b>\$ (7,012.00)</b>	<b>\$ (8,973.00)</b>	

# Requested FY 2016-2017 SECC Budget

Account Number	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2017 Estimated Amount	2017 Adopted Budget	2018 Budget Requested	% of Change
<b>Fund: 489 - EMA/SECC Fund</b>								
<b>REVENUES</b>								
<i>42 - Intergovernmental</i>								
42118	State of Iowa E911 Program	97,751.03	0.00	0.00	15,000.00	100,000.00	0.00	
42119	Governor's Traffic Safety Bureau	373.90	1,313.44	0.00	2,000.00	2,500.00	2,000.00	-20.00%
43423	Build America Bond IRS Interest Subsidy	140,224.84	136,623.00	0.00	130,920.00	130,920.00	125,000.00	-4.52%
43809	Reimbursements from Scott County	7,212,184.00	6,850,000.00	1,776,132.51	7,104,530.00	7,104,530.00	7,600,000.00	6.97%
<i>Account Classification Total: 42 - Intergovernmental</i>		<b>\$7,450,533.77</b>	<b>\$6,987,936.44</b>	<b>\$1,776,132.51</b>	<b>\$7,252,450.00</b>	<b>\$7,337,950.00</b>	<b>\$7,727,000.00</b>	5.30%
<i>47 - Use of Money &amp; Property</i>								
47010	Interest on Investments	4,888.00	4,020.00	0.00	4,000.00	0.00	0.00	
<i>Account Classification Total: 47 - Use of Money &amp; Property</i>		<b>\$4,888.00</b>	<b>\$4,020.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
<i>48 - Fines, Forfeitures, and Miscellaneous Revenue</i>								
48121.00	Refunds & Reimbursement Default	784.71	17,313.84	0.00	250.00	250.00	250.00	
48118	Employee Jury Duty	35.40	34.50	0.00	0.00	0.00	0.00	
<i>t Classification Total: 48 - Fines, Forfeitures, and Miscellaneous Revenue</i>		<b>\$820.11</b>	<b>\$17,348.34</b>	<b>\$0.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	<b>\$250.00</b>	
<b>REVENUES Total</b>		<b>\$7,456,241.88</b>	<b>\$7,009,304.78</b>	<b>\$1,776,132.51</b>	<b>\$7,256,700.00</b>	<b>\$7,338,200.00</b>	<b>\$7,727,250.00</b>	5.30%
<b>EXPENSES</b>								
<i>61 - Salaries</i>								
61010.01	Salaries Regular	2,660,813.51	2,761,141.82	812,245.42	2,836,736.20	2,982,591.00	3,182,918.00	6.72%
61015.00	Salaries Overtime Default	300,662.87	305,558.58	71,374.97	280,000.00	262,500.00	270,000.00	2.86%
61030	Shift Differential	28,982.75	25,166.41	9,603.70	30,000.00	37,376.00	37,376.00	0.00%
61068	Bonus Pay	2,000.00	2,000.00	2,500.00	5,000.00	6,000.00	6,000.00	0.00%
<i>Account Classification Total: 61 - Salaries</i>		<b>\$2,992,459.13</b>	<b>\$3,093,866.81</b>	<b>\$895,724.09</b>	<b>\$3,151,736.20</b>	<b>\$3,288,467.00</b>	<b>\$3,496,294.00</b>	6.32%
<i>62 - Benefits</i>								
62002	Health/Medical Benefits	580,736.96	611,200.39	174,429.37	500,000.00	596,717.00	824,045.00	38.10%
62003	Social Security (FICA)	221,529.90	229,518.77	65,914.18	235,000.00	257,295.00	243,126.00	-5.51%
62004	Retirement (IPERS)	264,039.79	270,299.85	77,785.41	270,000.00	271,112.00	284,234.00	4.84%
62007	Deferred Compensation Allowance	13,445.50	14,191.50	336.00	15,000.00	15,000.00	15,000.00	0.00%
62010	Meal Reimbursement (IRS)	165.00	197.00	36.00	350.00	500.00	350.00	-30.00%
62014	Moving Expense Benefit	0.00	0.00	0.00	0.00	0.00	0.00	
<i>Account Classification Total: 62 - Benefits</i>		<b>\$1,079,917.15</b>	<b>\$1,125,407.51</b>	<b>\$318,500.96</b>	<b>\$1,020,350.00</b>	<b>\$1,140,624.00</b>	<b>\$1,366,755.00</b>	19.83%
<i>63 - Capital Outlay</i>								
63071.02	Tech & Equip Other Equipment	448,484.63	330,170.53	2,312.40	368,000.00	368,000.00	338,000.00	
<i>Account Classification Total: 63 - Capital Outlay</i>		<b>\$448,484.63</b>	<b>\$330,170.53</b>	<b>\$2,312.40</b>	<b>\$368,000.00</b>	<b>\$368,000.00</b>	<b>\$338,000.00</b>	-8.15%
<i>64 - Purchase Services &amp; Expenses</i>								
64010	Travel	10,828.38	14,508.85	8,027.54	15,000.00	15,000.00	15,000.00	0.00%
64011.00	Schools of Instruction General	35,439.29	25,364.22	3,281.20	35,000.00	37,657.00	35,000.00	-7.06%
64014.00	Employee Development General	628.57	594.43	0.00	2,000.00	2,000.00	3,000.00	50.00%
64014.03	Employee Development Employee Recognition	882.11	780.21	0.00	800.00	800.00	1,000.00	25.00%
64015	Public Notices	593.73	630.68	70.27	700.00	800.00	800.00	0.00%
64016	Memberships	3,572.00	2,557.00	2,512.00	2,512.00	2,519.00	2,600.00	3.22%
64018.02	Maintenance Buildings	10,475.25	2,523.82	9,826.00	15,000.00	15,000.00	15,000.00	0.00%
64018.03	Maintenance Equipment	275,952.06	186,245.83	153,255.83	257,000.00	257,000.00	257,000.00	0.00%
64018.04	Maintenance Computer Software	588,442.97	579,493.19	238,454.87	515,000.00	515,000.00	530,000.00	2.91%
64027	Postage & Shipping	130.98	199.39	169.03	350.00	400.00	350.00	-12.50%
64028.03	Telephone Cellular	8,252.99	3,458.02	1,464.17	5,800.00	6,000.00	6,000.00	0.00%
64028.05	Telephone Other	63,474.21	65,849.54	12,912.93	68,000.00	68,289.00	68,289.00	0.00%
64031.01	Utilities Electric	81,312.38	65,690.00	28,543.53	75,200.00	75,200.00	75,200.00	0.00%
64031.04	Utilities Water	1,797.23	1,795.47	466.55	2,500.00	2,785.00	2,500.00	-10.23%
64031.05	Utilities Water Miscellaneous	705.60	352.80	352.80	720.00	775.00	750.00	-3.23%
64031.06	Utilities Sewer	652.53	638.63	117.34	550.00	550.00	550.00	0.00%
64032	Commercial Services	162,785.52	169,480.96	84,372.51	250,000.00	300,000.00	250,000.00	-16.67%
64037	Professional Services	282,645.67	286,605.60	0.00	300,000.00	302,650.00	303,000.00	0.12%
64040	Contingency	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
64042	Recruitment	54.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%

## Requested FY 2016-2017 SECC Budget

Account Number	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2017 Estimated Amount	2017 Adopted Budget	2018 Budget Requested	% of Change
64055.02	Insurance Premiums Workers Compensation	4,634.00	5,861.00	12,467.00	12,467.00	10,000.00	14,000.00	40.00%
64055.04	Insurance Premiums Property Liability	39,481.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00%
64055.06	Insurance Premiums Professional Liability	12,000.00	101,187.00	0.00	35,000.00	14,000.00	15,000.00	7.14%
64058	Unemployment Compensation	847.29	0.00	0.00	2,500.00	7,000.00	7,000.00	0.00%
64114.01	800 MHz Access Fees	513,864.88	498,447.60	135,651.60	550,000.00	558,522.00	558,522.00	0.00%
64114.03	800 MHz Maintenance Costs	150,934.68	197,700.36	50,726.12	167,000.00	167,084.00	169,000.00	1.15%
64149	Other Expense	80.00	80.00	0.00	250.00	500.00	250.00	-50.00%
<i>Account Classification Total: 64 - Purchase Services &amp; Expenses</i>		<b>\$2,250,467.32</b>	<b>\$2,210,044.60</b>	<b>\$742,671.29</b>	<b>\$2,314,349.00</b>	<b>\$2,400,531.00</b>	<b>\$2,370,811.00</b>	-1.24%
<i>66 - Supplies &amp; Materials</i>								
66012.00	Supplies General	19,014.12	30,684.88	787.41	35,000.00	38,000.00	35,000.00	-7.89%
66012.02	Supplies Office Printing	0.00	0.00	0.00	750.00	1,000.00	750.00	-25.00%
66016.01	Vehicle Supplies Fuels & Lubricants	591.49	0.00	0.00	1,500.00	2,000.00	1,500.00	-25.00%
<i>Account Classification Total: 66 - Supplies &amp; Materials</i>		<b>\$19,605.61</b>	<b>\$30,684.88</b>	<b>\$787.41</b>	<b>\$37,250.00</b>	<b>\$41,000.00</b>	<b>\$37,250.00</b>	-9.15%
<i>67 - Debt Service</i>								
67010	Principal on Indebtedness	405,000.00	420,000.00	0.00	440,000.00	440,000.00	460,000.00	4.55%
67011	Interest on Indebtedness	432,192.50	418,828.98	0.00	403,078.00	403,078.00	385,257.00	-4.42%
67017	Davenport Temp Dispatch Repayment	517,441.76	0.00	0.00	0.00	0.00	0.00	
<i>Account Classification Total: 67 - Debt Service</i>		<b>\$1,354,634.26</b>	<b>\$838,828.98</b>	<b>\$0.00</b>	<b>\$843,078.00</b>	<b>\$843,078.00</b>	<b>\$845,257.00</b>	0.26%
<b>EXPENSES Total</b>		<b>\$8,145,568.10</b>	<b>\$7,629,003.31</b>	<b>\$1,959,996.15</b>	<b>\$7,734,763.20</b>	<b>\$8,081,700.00</b>	<b>\$8,454,367.00</b>	4.61%
<b>Fund REVENUE Total: 489 - EMA/SECC Fund</b>		<b>\$7,456,241.88</b>	<b>\$7,009,304.78</b>	<b>\$1,776,132.51</b>	<b>\$7,256,700.00</b>	<b>\$7,338,200.00</b>	<b>\$7,727,250.00</b>	5.30%
<b>Fund EXPENSE Total: 489 - EMA/SECC Fund</b>		<b>\$8,145,568.10</b>	<b>\$7,629,003.31</b>	<b>\$1,959,996.15</b>	<b>\$7,734,763.20</b>	<b>\$8,081,700.00</b>	<b>\$8,454,367.00</b>	4.61%
<b>Fund Total: 489 - EMA/SECC Fund</b>		<b>(\$689,326.22)</b>	<b>(\$619,698.53)</b>	<b>(\$183,863.64)</b>	<b>(\$478,063.20)</b>	<b>(\$743,500.00)</b>	<b>(\$727,117.00)</b>	
Ending Fund Balance		\$2,399,548.00	\$1,773,851.00	\$1,589,987.36	\$1,295,787.80	\$1,030,351.00	\$568,670.80	
Total Fund expenditures		\$8,145,568.10	\$7,629,003.31	\$1,959,996.15	\$7,734,763.20	\$8,081,700.00	\$8,454,367.00	
Adjusted for recurring only		7,179,641.71	7,298,832.78	1,957,683.75	7,366,763.20	7,713,700.00	8,116,367.00	
Fund Balance as a percentage of expenditures		29%	23%	81%	17%	13%	7%	
Fund Balance as a percentage of recurring		33%	24%	81%	18%	13%	7%	

<b>Description</b>	<b>FY 2016-2017</b>	<b>FY 2017-2018</b>	<b>FY 2018-2019</b>	<b>FY 2019-2020</b>	<b>FY 2020-2021</b>	<b>FY 2021-2022</b>	<b>Unprogrammed Needs</b>
Back Up Construction	-	-	-	-	-	-	-
Carpet Replacement	-	-	28,500	-	-	30,000	-
General Grounds Replacement	2,500	2,500	2,500	2,500	5,000	5,000	-
UPS Battery Replacement	-	-	-	30,000	30,000	-	-
Grounding System	-	-	6,000	6,000	-	-	-
Audio Visual Replacement	3,000	3,000	3,000	3,000	3,000	3,000	-
PC Replacements	-	-	40,000	-	-	40,000	-
Laptop Replacements	-	15,000	-	-	15,000	-	-
Monitor Replacements	7,500	2,500	7,500	2,500	7,500	7,500	-
Radio PC Replacements	-	-	40,000	-	-	40,000	-
Phone PC Replacements	40,000	-	-	40,000	-	-	-
Fire RMS Software	-	-	-	-	-	-	-
Misc IT Hardware	15,000	15,000	10,000	15,000	15,000	15,000	-
Servers	-	-	-	60,000	-	-	-
P25 Radio System	200,000	300,000	-	-	-	-	-
Storage	-	-	-	-	100,000	-	-
Network	-	-	-	-	-	-	300,000
NWS Upgrades/Updates	-	-	-	50,000	-	50,000	-
9-1-1 Network	100,000	-	100,000	-	-	-	300,000
<b>Total Capital Purchases Needed</b>	<b>368,000</b>	<b>338,000</b>	<b>237,500</b>	<b>209,000</b>	<b>175,500</b>	<b>190,500</b>	<b>600,000</b>
<b>Total Requested from Fund Balance</b>							
<b>Total Capital Budget Requested</b>							

# Information Sheet – Quad Cities Emergency Planning Committee

## ***2016 Complex Coordinated Terrorist Attacks (CCTA) Grant Program***

### Program Objectives

To build and sustain capabilities of local, state, tribal, and territorial jurisdictions to enhance their preparedness for complex, coordinated terrorist attacks by achieving the following:

- Identifying capability gaps related to preparing for, preventing, and responding to a complex coordinated terrorist attack.
- Developing and/or updating plans, annexes, and processes to address the identified gaps.
- Training personnel and the whole community to implement the plans and processes and build needed capabilities.
- Conducting exercise(s) to validate capabilities and identify opportunities for additional corrective action.

### Grant Proposal Priorities

The program will give priority to proposals that:

- Develop comprehensive and sustainable approaches to enhance preparedness for complex, coordinated terrorist attacks.
- Develop and advance regional partnerships and whole community collaboration.
- Promote creative, innovative, and replicable approaches to preparing for complex, coordinated terrorist attacks.
- Develop and share lessons learned and best practices associated with preparing for complex, coordinated terrorist attacks between jurisdictions.

### The Quad Cities Connection

During recent planning sessions for the 2017 AMSC Full-scale Exercise, planners asked what would be triggering event to implement a unified command structure to respond to planned “bad guy” activity at multiple locations across the QCA. The people in the room had difficulty answering that question.

That led to a discussion regarding the lack of local integration to state and federal intelligence and information sharing, especially since the local fusion office closed a few years ago.

It would seem that this grant program would afford us a collective opportunity to do a gap analysis, create and update planning documents and schedule an elaborate exercise or series of exercises to test plans and our local ability to respond to a coordinated terrorist event.

The QCA makes sense for this program, because the area represents a typical, “American heartland” soft target, with ample critical infrastructure, multi-modal transportation cross roads along with a smaller, softer, federal installation here. A collective QCA application for the grant

program would likely be attractive due to that target diversity and possible attractiveness, along with the numerous different jurisdictions, states and regions represented.

### Possible Grant Proposal

The CCTA program, as the objectives outline, is targeted toward gap analysis, prevention, building coordination capabilities, planning and plan testing activities. To that end, a collective grant application could look like the outline herein. However, this approach is simply for discussion. An actual application could certainly differ greatly and would need to be reflective of all partnering agencies and jurisdictions.

For Discussion Only:

2017 CCTA Grant Application from the Quad City Region

#### Proposal Summary

The Quad City Emergency Planning Committee requests funding to conduct a multi-faceted gap analysis, planning, coordination and exercise program to meet the CCTA objectives in the Quad Cities Area. Multiple partner agencies, primarily in Scott County, IA and Rock Island County, IL along with state and federal agencies propose to achieve the following grant funded tasks and activities:

- Study current capabilities to:
  - Obtain and process pertinent intelligence from federal and state partners;
  - Share status, activity and trend information within the QCA, across disciplines;
  - Assess, develop strategies and response to a CCTA;
- Identify gaps in current plans and capabilities as it relates to CCTA and similar events;
- Write and/or revise planning documents to strengthen capabilities and to address gaps;
- Ensure planning documents that address CCTA capabilities and strategies integrate horizontally and vertical with:
  - Mass Fatality plans
  - Mass Casualty/Injury plans
  - Hospital plans, transportation and surge strategies
  - Communications plans and strategies
  - County Emergency Operations Plans, ESF's, Annexes and Appendices
  - State and/or Regional plans
  - Federal agency response plans and jurisdiction issues
  - Mutual Aid agreements
  - Public Information/Affairs plans and strategies
  - COOP/COG plans
- Ensure participation across all sectors to include: law enforcement, fire, EMS, Public Health, healthcare and hospitals, coroners, medical examiners and funeral directors, EMA, etc.;
- Develop agreement documents to support new plans or strategies and to address gaps identified;

- Identify and prioritize non-plan strategies (technologies, equipment, staffing, etc.) to address capability gaps regarding CCTA for possible future funding and implementation;
- Develop and provide training to support project outcomes, plans, awareness and response strategies;
- Develop and execute a robust cadre of exercises (tabletop, functional, full scale, drills, etc.) to test plans and capabilities;
- Develop a suite of documents (including plans, exercise templates, AAR documents, lessons learned and best practices) FOUO to share with peer agencies and regulatory/training/oversight agencies (Ex., National Police Associations, FEMA, etc.);

### Proposal Assumptions

The following assumptions and conditions would be part of the project and funding (if needed) would come from grant dollars, unless otherwise noted:

1. Project Management – a project manager position, dedicated to moving the project to a successful conclusion would be identified;
2. Consultants – the project would recruit and retain qualified consultant(s) to accomplish much of the assessment, gap analysis, documentation, plan revision, exercise design, exercise design and evaluation, AAR generation, etc.
3. Agency staffing limitations – the project would strive to accommodate backfill needs, especially for shift personnel to avoid short staffing or placing an undue overtime burden on participating agencies. This is especially important for training and exercise participation to ensure wide involvement from line staff from multiple disciplines;
4. The grant will NOT purchase durable equipment, except for expendable supplies needed for training and exercising;
5. The project is an area wide effort, not focused on anyone agency. By default, law enforcement would have greater investment and interest, but the intent is that the study, planning and implementation would be multi-discipline, multi-agency, multi-jurisdiction, area wide project.

### Next Steps

- 1) Gauge local interest and appetite for an application
- 2) Develop a project team from QCEPC
- 3) Determine the applicant agency – likely an EMA to ensure broad representation
- 4) Develop final project proposal and approach to include:
  - a. Objectives
  - b. Strategies
  - c. Project Budget
  - d. Narrative
- 5) Move quickly – the application deadline is in February