

Village of Coal City
FY15 Proposed Budget

CC EMA

NARRATIVE

Goals

1. Exercise the Village's Emergency Disaster Plan on a regular basis during regular exercises considering radiological disasters from the Braidwood and Dresden Nuclear facilities.
2. Manage the Auxiliary Police Unit to augment the base services provided by the Coal City Police Department.
3. Volunteer additional hours to respond during emergency situations as needed and directed by the Incident Commander as determined by national incident management protocol.

Program Overview

The Coal City Emergency Management Agency (EMA) is responsible for updating the Illinois Plan for Radiological accidents. These plans cover emergency procedures that would be put in effect in the event there was a situation at the Braidwood or Dresden Nuclear power stations. EMA is an integral part of the Village's emergency response team. This organization ensures that updating of emergency procedures occurs, provides support to the Village's emergency responders and is prepared to assist at any major event that our village may experience. This year, EMA conducted an overview for Radiological Responses and stepped through a tabletop response to explain and clarify the terms required for this type of emergency response. EMA along with Auxiliary acted as an integral part of the emergency response to the tornado disaster within our community both during the incident and into the recovery effort.

An exercise was conducted in concert with other state and regional agencies to consider and react to a radiological incident at the Braidwood nuclear facility. The Auxiliary Police were relied upon to perform traffic management at significant high school programming. They also provided assistance with traffic control during traffic crash investigations and railroad gate malfunctions. In total they provided assistance on 23 occasions for nearly 328 man hours. The ambulance purchased for use as a mobile command post that was outfitted for service in 2012 has become an important part of the units response and was used during the tornado disaster as well. The unit is fully functional and a generator and auxiliary power has been installed. The auxiliary also completed training in both weather spotting activities and traffic control.

Coal City EMA looks to replicate its regular training for incidents. The Braidwood exercise will be held on November 19th this year. These exercises require representatives of Coal City, Diamond, Coal City Fire District, the Coal City Unit School District #1, Coal City Public Works and PD to consider an exercise along with an appropriate response. The Auxiliary Police will be prepared as they are called upon to provide additional services for the Police Department.

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Performance Indicators

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Assistance for the Fire District	1	5	1	
Coal City Police Support	16	22	11	
Traffic Management Calls for Service	28	6	8	
Administrative Function (hours)	120	91	78	
Railroad Crossing Traffic Control	3	3	1	
Assist Grundy County Emergency Management Requests	1	1	1	
Assist Village Administrator	0	0	1	
<u>Total Man Hours:</u>	472:45	429:52	327.55	

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Project & Detail

Budgetary Effect

IPRA Grant Request: Each year the State provides a grant to the Village's emergency operations under the Illinois Plan for Radiological Accidents program. The EMA Coordinator does not spend money until revenues are provided from the state for the items included within this grant. This year's grant includes new computer equipment to include a combination fax/printer and additional VOIP phones. Also included in the IPRA request for this year will be the underground trenching of cables from the police department to the village hall where the server is located. The total cost for this will be \$1,976.00. Although this line has increased, it is expected to have offsetting revenue.

Estimated Increase in IPRA Line item

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**Village of Coal City
FY15 Final Budget**

ESDA

Account Line Item	FY12 Actual	FY13 Actual	FY13 Budget	FY14 Budget	FY14 Actual	%of Budget Spent	FY15 Budget
01-71-471 UNIFORM		0		1,000	983	98.29%	1,000
01-71-512 MAINT SERV-VEH/EQUIP		0		2,000	1,323	66.13%	2,000
01-71-531 R & M EQUIPMENT	7,423	2,857	5,000	2,000	1,683	84.17%	2,000
01-71-533 MISCELLANEOUS EXPENSE	159	664		1,000	380	37.99%	1,000
01-71-548 E O C ROOM EXPENSE	0						
01-71-552 TELEPHONE	1,873	2,432	2,000	2,000	2,449	122.43%	1,850
GlobalComm	1,850						
US Cellular	500						
01-71-563 TRAINING	0	125					
01-71-567 IPRA/AUX PD COORDINATOR STIPEND	2,500	2,639	2,500	2,500	2,500	100.00%	2,500
01-71-592 IPRA	84	3,961	3,500	7,000	1,164	16.63%	6,500
01-71-830 CAPITOL LAYOUT - EQUIPMENT	1,608	0	2,500	2,000	0	0.00%	2,000
TOTAL for Emerg. Operations	13,647	12,679	15,500	19,500	10,481	53.75%	18,850