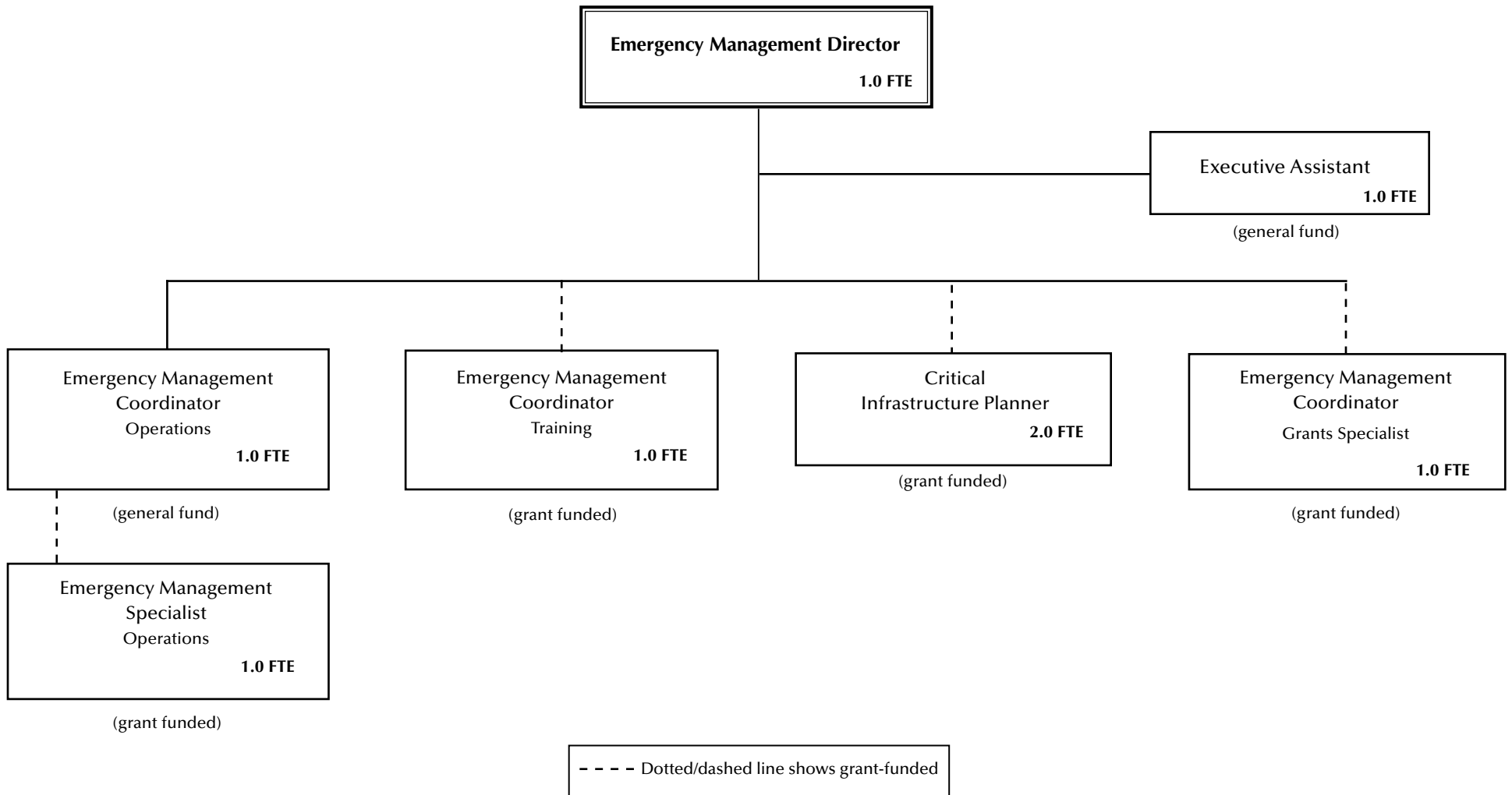


Emergency Management Organization

To save lives, preserve property, and protect the environment during emergencies and disasters through coordinated prevention, protection, preparation, response and recovery actions.



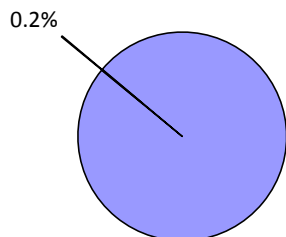
(Total 8.0 FTE)
 General Fund = 3.0 Grants = 5.0

2014 Proposed Budget Office of Emergency Management

Department Description:

The Office of Emergency Management provides services to the community through education, training, outreach and disaster response. Emergency Management is the city department charged with creating the framework to reduce vulnerability to hazards and cope with disasters. Emergency Management protects communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters. The department also provides critical services to other city departments through obtaining and managing grants, providing equipment, training, planning, and coordination of response to large-scale incidents and emergencies. Emergency Management includes significant pre- and post-disaster activities, including preparedness, prevention, response, and recovery. The department also coordinates emergency assistance for disaster response under statewide and inter-state mutual aid agreements.

Emergency Management Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$377,907
- Total Special Fund Budget: \$990,000
- Total FTEs: 8.00
- The department has assessed and categorized 1,064 critical assets and systems within Saint Paul. Protection plans for the top priorities will be developed in 2014.
- The department manages 47 specific planning requirements from the State of MN. The city Emergency Operations Plan alone must address over 100 specific items.
- The Homeland Security/Emergency Management Program is much more than the individual department tasked with carrying out the program – it is the coordination of these disciplines that enables success for the community

Department Goals

- Goal 1 - Implement a world class “Community Emergency Management Program”
- Goal 2 - Perform effective grants management and financial administration
- Goal 3 - Maintain and improve emergency management facilities and infrastructure
- Goal 4 - Maintain and improve levels of target capabilities performance
- Goal 5 - Achieve and maintain emergency management accreditation program (EMAP) compliance

Recent Accomplishments

- The department has provided training for over 389 students from 10 different city departments, presenting 11 classes.
- Department of Emergency Management has sponsored 6 emergency management exercises with over 340 participants.
- The City of Saint Paul has been selected as one of only 14 jurisdictions nationwide for the Integrated Emergency Management Course in 2014, conducted at the National Emergency Training Center.
- Emergency Management provided citywide coordination and planning for multiple planned events and citywide emergencies, such as the Red Bull Crashed Ice Championships, SPPD Line of Duty Funeral, Spring flooding, Lilydale landslide incident, June severe winds and flooding.

2014 Proposed Budget

Office of Emergency Management

Fiscal Summary

	<u>2012 Actual</u>	<u>2013 Adopted</u>	<u>2014 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2013 Adopted FTE</u>	<u>2014 Proposed FTE</u>
Spending							
1000: General Fund	249,676	247,182	377,907	130,725	52.9%	1.80	3.00
2400: Grants	1,842,583	3,264,042	990,000	(2,274,042)	-69.7%	5.55	5.00
Total	2,092,259	3,511,224	1,367,907	(2,143,317)	-61.0%	7.35	8.00
Financing							
1000: General Fund	20	-	-	-	0.0%		
2400: Grants	1,848,702	3,264,042	990,000	(2,274,042)	-69.7%		
Total	1,848,722	3,264,042	990,000	(2,274,042)	-69.7%		

Budget Changes Summary

Despite declining grant revenue, the 2014 Emergency Management budget maintains critical staffing levels by shifting 1.2 FTEs to the General Fund. The proposed budget also fully funds operating and maintenance costs for Saint Paul's emergency siren system. Expiring grants resulted in a significant decrease in the department's grant budget.

1000: General Fund**Office of Emergency Management**

	Change from 2013 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments	5,479	-	-
Subtotal:	5,479	-	-
Shift Personnel from Expiring Grants			
<p>The Office of Emergency Management has relied on grants to staff the department for the last several years. In 2014, several grants are expiring. The 2014 proposed budget shifts 1.2 FTEs that were previously grant-funded to the General Fund. This shift allows the department to maintain critical staffing levels even while grant revenue is decreasing.</p>			
Shift personnel from grant funds to the General Fund	105,787	-	1.20
Subtotal:	105,787	-	1.20
Community Warning Siren System Operations and Maintenance			
<p>The department is responsible for operating and maintaining Saint Paul's community warning system. Electricity, internet, radio access, and general system maintenance costs are now consolidated in the Emergency Management budget.</p>			
Siren system operations and maintenance	21,000	-	-
Subtotal:	21,000	-	-
Sales Tax Exemption			
<p>During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to the many city departments. Emergency Management's estimated General Fund savings are shown here.</p>			
Sales tax exemption savings	(1,541)	-	-
Subtotal:	(1,541)	-	-
Fund 1000 Budget Changes Total	130,725	-	1.20

2400: Grants**Office of Emergency Management**

Emergency Management has been successful in obtaining a number of grants to help promote emergency preparedness in Saint Paul.

Change from 2013 Adopted		
Spending	Financing	FTE

Grant Changes

This department receives several grants. Homeland Security, Urban Area Security Initiatives (UASI), Emergency Management Performance Grant (EMPG) and Metropolitan Medical Response System (MMRS) are among those that typically recur, greatly enhancing the city's preparedness capabilities. These totals reflect the net changes from multiple grants that are expiring, as well as new grants the department has been awarded. Reductions in federal grant programs resulted in a significant decrease to the department's grant budget.

Expiring grants	(3,264,042)	(3,264,042)	(5.55)
New grants - personnel changes	535,000	535,000	5.00
New grants - non-personnel changes	455,000	455,000	-
Subtotal:	<u>(2,274,042)</u>	<u>(2,274,042)</u>	<u>(0.55)</u>
Fund 2400 Budget Changes Total	<u><u>(2,274,042)</u></u>	<u><u>(2,274,042)</u></u>	<u><u>(0.55)</u></u>



Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

Budget Year: 2014

Department: EMERGENCY MANAGEMENT

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	254,614	249,676	247,182	377,907	130,726
2400	CITY GRANTS	2,982,035	1,848,702	3,264,042	990,000	(2,274,042)
TOTAL SPENDING BY FUND		3,236,649	2,098,378	3,511,224	1,367,907	(2,143,317)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	904,029	740,766	1,075,924	858,289	(217,631)
	SERVICES	1,077,960	942,134	858,663	234,134	(624,529)
	MATERIALS AND SUPPLIES	419,474	179,499	489,137	115,484	(373,657)
	CAPITAL OUTLAY	835,186	232,069	1,087,500	160,000	(927,504)
	TRANSFER OUT AND OTHER SPEND		3,910			
TOTAL SPENDING BY MAJOR ACCOUNT		3,236,649	2,098,378	3,511,224	1,367,907	(2,143,320)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	2,286	20			
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	2,982,034	1,842,583	3,264,041	990,000	(2,274,041)
TOTAL FINANCING BY MAJOR ACCOUNT		2,984,320	1,842,603	3,264,041	990,000	(2,274,041)

CITY OF SAINT PAUL
Spending Plan Summary

Department: EMERGENCY MANAGEMENT
Fund: 1000 GENERAL FUND
Division: EMERGENCY MANAGEMENT

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	226,019	215,124	212,542	323,289	110,748					
SERVICES	14,274	19,702	15,303	34,134	18,831					
MATERIALS AND SUPPLIES	14,321	14,850	19,337	20,484	1,147					
TOTAL FOR DIVISION	254,614	249,676	247,182	377,907	130,726					
<u>Spending by Accounting Unit</u>										
1000190 EMERGENCY MANAGEMENT	254,614	249,676	247,182	377,907	130,726	2.00	1.80	1.80	3.00	1.20
TOTAL FOR DIVISION	254,614	249,676	247,182	377,907	130,726	2.00	1.80	1.80	3.00	1.20

**CITY OF SAINT PAUL
Spending Plan Summary**

Department: EMERGENCY MANAGEMENT
Fund: 2400 CITY GRANTS
Division: EMERGENCY MANAGEMENT

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	678,010	525,643	863,382	535,000	(328,382)					
SERVICES	1,063,685	922,431	843,360	200,000	(643,360)					
MATERIALS AND SUPPLIES	405,153	164,649	469,800	95,000	(374,800)					
CAPITAL OUTLAY	835,186	232,069	1,087,500	160,000	(927,500)					
TRANSFER OUT AND OTHER SPEND		3,910								
TOTAL FOR DIVISION	2,982,035	1,848,702	3,264,042	990,000	(2,274,042)					

Spending by Accounting Unit

1030405 2010 FLOOD		(12,213)								
1030411 2011 FLOOD	1,168,110	13,790								
1035215 2008 UASI GRANT	615,224					0.25				
1035216 2008 HOMELAND SECURITY	65,510	4,812								
1035220 2008 HOMELAND SECURITY	63,423									
1035223 2009 UASI GRANT	607,530	362,754				1.50	0.40			
1035224 2009 HOMELAND SECUR GR	52,163									
1035225 2009 HOMELAND SECUR GR	70,000									
1035228 2010 UASI GRANT	34,984	488,347	1,078,626		(1,078,626)		2.40	1.60		(1.60)
1035229 2011 EMPG GRANT	30,000					0.30				
1035230 2009 HAZ ANALYSIS GRAN	107,251	7,654								
1035231 2008 MMRS GRANT	90,255	4,586								
1035232 2009 MMRS GRANT	22,350	155,620				2.00	1.20			
1035233 2010 PRE DISASTER MITI		61,871	13,950		(13,950)					
1035234 2010 MMRS GRANT		56,713	192,000		(192,000)					
1035235 2010 HOMELAND SECURITY	15,269	44,534	24,000		(24,000)					
1035236 2010 MN JAC GRANT		27,296	5,500		(5,500)					
1035237 2010 HAZ ANALYSIS GRAN	39,967	91,577								
1035241 2009 PORT SECURITY GRA		195,840	206,000		(206,000)					
1035242 2010 PORT SECURITY GRA		173,391	250,000		(250,000)					
1035243 2010 MN JAC CITY GRANT			5,000		(5,000)					
1035246 2011 UASI Grant		118,669	1,008,363		(1,008,363)			1.65		(1.65)

CITY OF SAINT PAUL
Spending Plan Summary

Department: EMERGENCY MANAGEMENT
Fund: 2400 CITY GRANTS
Division: EMERGENCY MANAGEMENT

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
Spending by Accounting Unit										
1035247 2011 MMRS Grant		23,464	274,648		(274,648)					
1035248 2012 UASI Grant			185,200		(185,200)			2.10		(2.10)
1035249 2012 EMPG Grant		30,000								
1035250 2013 EMPG Grant			20,754		(20,754)			0.20		(0.20)
1035254 2013 UASI Grant				990,000	990,000				5.00	5.00
TOTAL FOR DIVISION	2,982,035	1,848,702	3,264,042	990,000	(2,274,042)	4.05	4.00	5.55	5.00	(0.55)



Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: EMERGENCY MANAGEMENT
 Company: 1000 GENERAL FUND

Budget Year: 2014

		2011	2012	2013	2014	Change From
		Actuals	Actuals	Adopted	Mayor's	2013
Account	Account Description				Proposed	Adopted
44845-0	MISCELLANEOUS SERVICES	2,260				
49870-0	REFUNDS OVERPAYMENTS	26				
49930-0	JURY DUTY PAY		20			
TOTAL FOR REVENUE		2,286	20			
1000	GENERAL FUND	2,286	20			

CITY OF SAINT PAUL
Financing by Company and Department

Department: EMERGENCY MANAGEMENT
 Company: 2400 CITY GRANTS

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	1,813,924	1,831,847	3,264,041	990,000	(2,274,041)
42440-0	DEPT OF NATURAL RESOURCES	1,168,110	13,790			
42450-0	DEPT OF PUBLIC SAFETY		(3,053)			
TOTAL FOR REVENUE		2,982,034	1,842,583	3,264,041	990,000	(2,274,041)
2400	CITY GRANTS	2,982,034	1,842,583	3,264,041	990,000	(2,274,041)
GRAND TOTAL FOR EMERGENCY MANAGEMENT		2,984,320	1,842,603	3,264,041	990,000	(2,274,041)

City of Saint Paul
Financing Plan by Department

Department: EMERGENCY MANAGEMENT
Fund: 1000 GENERAL FUND

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Financing by Accounting Unit</u>						
1000190	EMERGENCY MANAGEMENT	2,286	20			
TOTAL FOR DEPARTMENT		2,286	20			
<u>Financing by Major Account</u>						
	FEES SALES AND SERVICES	2,260				
	TRANSFERS IN OTHER FINANCING	26	20			
TOTAL BY MAJOR ACCOUNT GROUP		2,286	20			

City of Saint Paul
Financing Plan by Department

Department: **EMERGENCY MANAGEMENT**
Fund: **2400 CITY GRANTS**

Budget Year: **2014**

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<u>Financing by Accounting Unit</u>						
1030405	2010 FLOOD		(12,213)			
1030411	2011 FLOOD	1,168,110	13,790			
1035215	2008 UASI GRANT	615,224				
1035216	2008 HOMELAND SECURITY GRANT	65,510	4,812			
1035220	2008 HOMELAND SECURITY GRANT	63,423				
1035223	2009 UASI GRANT	607,530	362,754			
1035224	2009 HOMELAND SECUR GRNT COLL	52,162				
1035225	2009 HOMELAND SECUR GRNT HAZ	70,000				
1035228	2010 UASI GRANT	34,984	488,347	1,078,626		(1,078,626)
1035229	2011 EMPG GRANT	29,999				
1035230	2009 HAZ ANALYSIS GRANT	107,251	7,654			
1035231	2008 MMRS GRANT	90,255	4,586			
1035232	2009 MMRS GRANT	22,350	155,620			
1035233	2010 PRE DISASTER MITIG GRNT		61,871	13,950		(13,950)
1035234	2010 MMRS GRANT		56,713	192,000		(192,000)
1035235	2010 HOMELAND SECURITY GRANT	15,269	41,144	24,000		(24,000)
1035236	2010 MN JAC GRANT		24,566	5,500		(5,500)
1035237	2010 HAZ ANALYSIS GRANT	39,967	91,577			
1035241	2009 PORT SECURITY GRANT		195,840	206,000		(206,000)
1035242	2010 PORT SECURITY GRANT		173,391	250,000		(250,000)
1035243	2010 MN JAC CITY GRANT			5,000		(5,000)
1035246	2011 UASI Grant		118,669	1,008,363		(1,008,363)
1035247	2011 MMRS Grant		23,464	274,648		(274,648)
1035248	2012 UASI Grant			185,200		(185,200)
1035249	2012 EMPG Grant		30,000			
1035250	2013 EMPG Grant			20,754		(20,754)
1035254	2013 UASI Grant				990,000	990,000
TOTAL FOR DEPARTMENT		2,982,034	1,842,583	3,264,041	990,000	(2,274,041)
<u>Financing by Major Account</u>						
INTERGOVERNMENTAL REVENUE		2,982,034	1,842,583	3,264,041	990,000	(2,274,041)
TOTAL BY MAJOR ACCOUNT GROUP		2,982,034	1,842,583	3,264,041	990,000	(2,274,041)

