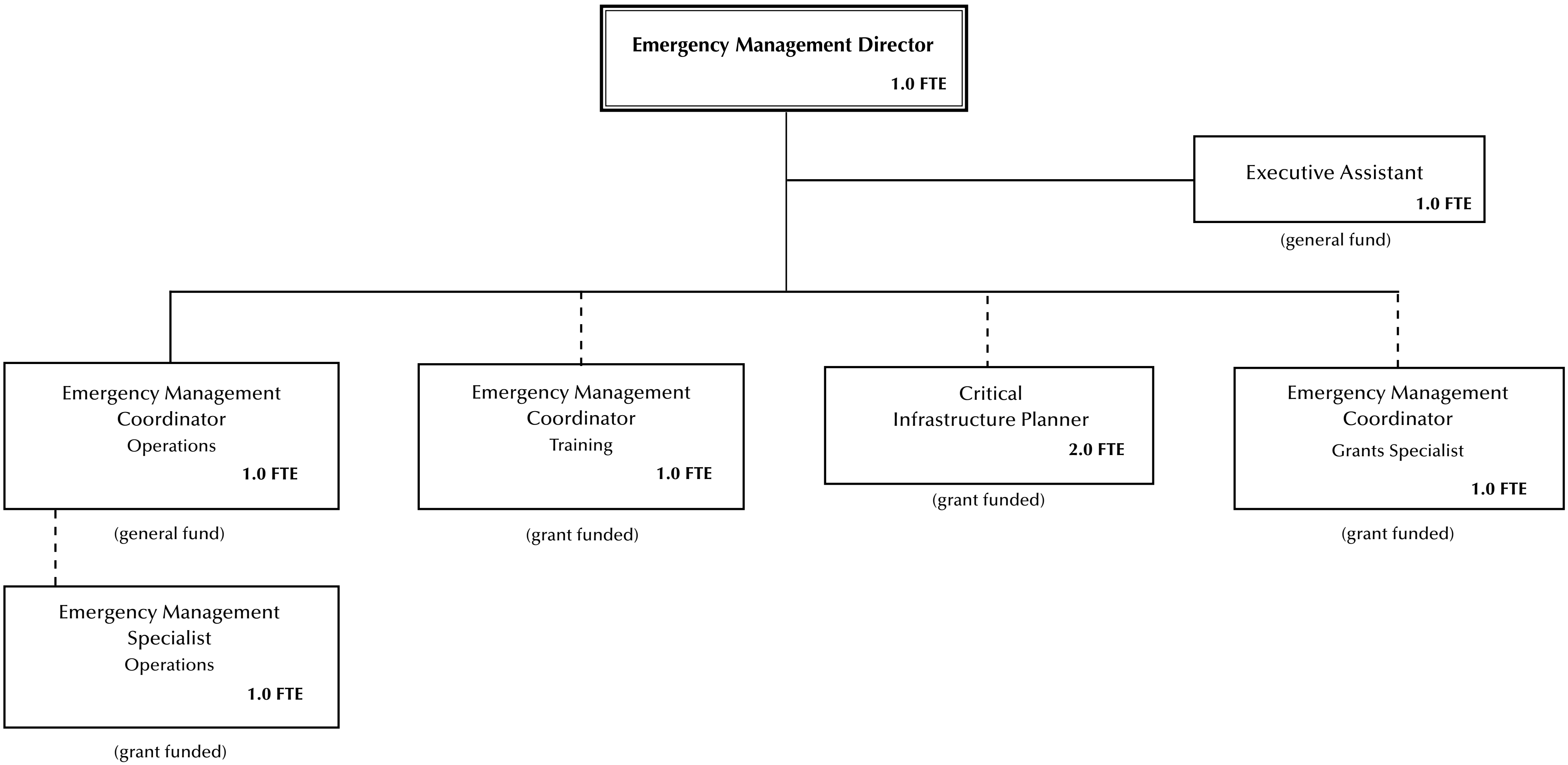
# Emergency Management Organization

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




- - - - Dotted/dashed line shows grant-funded

**(Total 8.0 FTE)**

General Fund = 3.0 **Grants = 5.0**

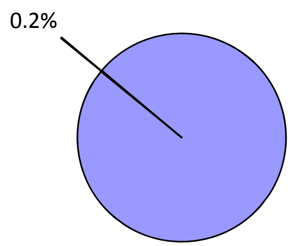
8/02/13

## 2014 Adopted 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 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: $1,243,525
- 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**

**2014 Adopted Budget**

**Office of Emergency Management**

## Fiscal Summary

| | 2012 Actual | 2013 Adopted | 2014 Adopted | Change | % Change | 2013 Adopted FTE | 2014 Adopted FTE |
|---|---|---|---|---|---|---|---|
| **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 | 1,243,525 | (2,020,517) | -61.9% | 5.55 | 5.00 |
| **Total** | **2,092,259** | **3,511,224** | **1,621,432** | **(1,889,792)** | **-53.8%** | **7.35** | **8.00** |
| **Financing** | | | | | | | |
| 1000: General Fund | 20 | - | - | - | 0.0% | | |
| 2400: Grants | 1,848,702 | 3,264,042 | 1,243,525 | (2,020,517) | -61.9% | | |
| **Total** | **1,848,722** | **3,264,042** | **1,243,525** | **(2,020,517)** | **-61.9%** | | |

## 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 adopted 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.

| | Change from 2013 Adopted | | |
|---|---|---|---|
| | **Spending** | **Financing** | **FTE** |
| **Current Service Level Adjustments** | 5,479 | - | - |
| Subtotal: | 5,479 | - | - |

**Mayor's Proposed Changes**

**Shift Personnel from Expiring Grants**

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 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.

| | Spending | Financing | FTE |
|---|---|---|---|
| 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**

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.

| | Spending | Financing | FTE |
|---|---|---|---|
| Siren system operations and maintenance | 21,000 | - | - |
| Subtotal: | 21,000 | - | - |

**Sales Tax Exemption**

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.

| | Spending | Financing | FTE |
|---|---|---|---|
| Sales tax exemption savings | (1,541) | - | - |
| Subtotal: | (1,541) | - | - |
| **Fund 1000 Budget Changes Total** | 130,725 | - | 1.20 |

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** |
| **Mayor's Proposed Changes** | | | |
| **Grant Changes** | | | |
| This department receives several grants. Homeland Security, Urban Areas 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: | (2,274,042) | (2,274,042) | (0.55) |
| **Adopted Changes** | | | |
| **Grant Adjustments** | | | |
| The department received extensions on two previously awarded grants: the 2011 Metropolitan Medical Response System (MMRS) grant, and the 2012 Urban Areas Security Initiative (UASI) grant. The below budget changes will allow the department to carry forward unspent grant balances. | | | |
| 2011 Metropolitan Medical Response System (MMRS) grant | 73,325 | 73,325 | - |
| 2012 Urban Areas Security Initiative (UASI) grant | 180,200 | 180,200 | - |
| Subtotal: | 253,525 | 253,525 | - |
| **Fund 2400 Budget Changes Total** | (2,020,517) | (2,020,517) | (0.55) |

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

**Department: EMERGENCY MANAGEMENT** **Budget Year: 2014**

| | 2011 Actuals | 2012 Actuals | 2013 Adopted | 2014 Adopted | Change From 2013 Adopted |
|---|---|---|---|---|---|
| **Spending by Fund** | | | | | |
| 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 | 1,243,525 | (2,020,517) |
| **TOTAL SPENDING BY FUND** | **3,236,649** | **2,098,378** | **3,511,224** | **1,621,432** | **(1,889,792)** |
| **Spending by Major Account** | | | | | |
| EMPLOYEE EXPENSE | 904,029 | 740,766 | 1,075,924 | 1,008,289 | (67,635) |
| SERVICES | 1,077,960 | 942,134 | 858,663 | 336,334 | (522,329) |
| MATERIALS AND SUPPLIES | 419,474 | 179,499 | 489,137 | 116,809 | (372,328) |
| CAPITAL OUTLAY | 835,186 | 232,069 | 1,087,500 | 160,000 | (927,500) |
| TRANSFER OUT AND OTHER SPEND | | 3,910 | | | |
| **TOTAL SPENDING BY MAJOR ACCOUNT** | **3,236,649** | **2,098,378** | **3,511,224** | **1,621,432** | **(1,889,792)** |
| **Financing by Major Account** | | | | | |
| GENERAL FUND REVENUES | 2,286 | 20 | | | |
| SPECIAL FUND REVENUES | | | | | |
| INTERGOVERNMENTAL REVENUE | 2,982,034 | 1,842,583 | 3,264,041 | 1,243,525 | (2,020,516) |
| **TOTAL FINANCING BY MAJOR ACCOUNT** | **2,984,320** | **1,842,603** | **3,264,041** | **1,243,525** | **(2,020,516)** |