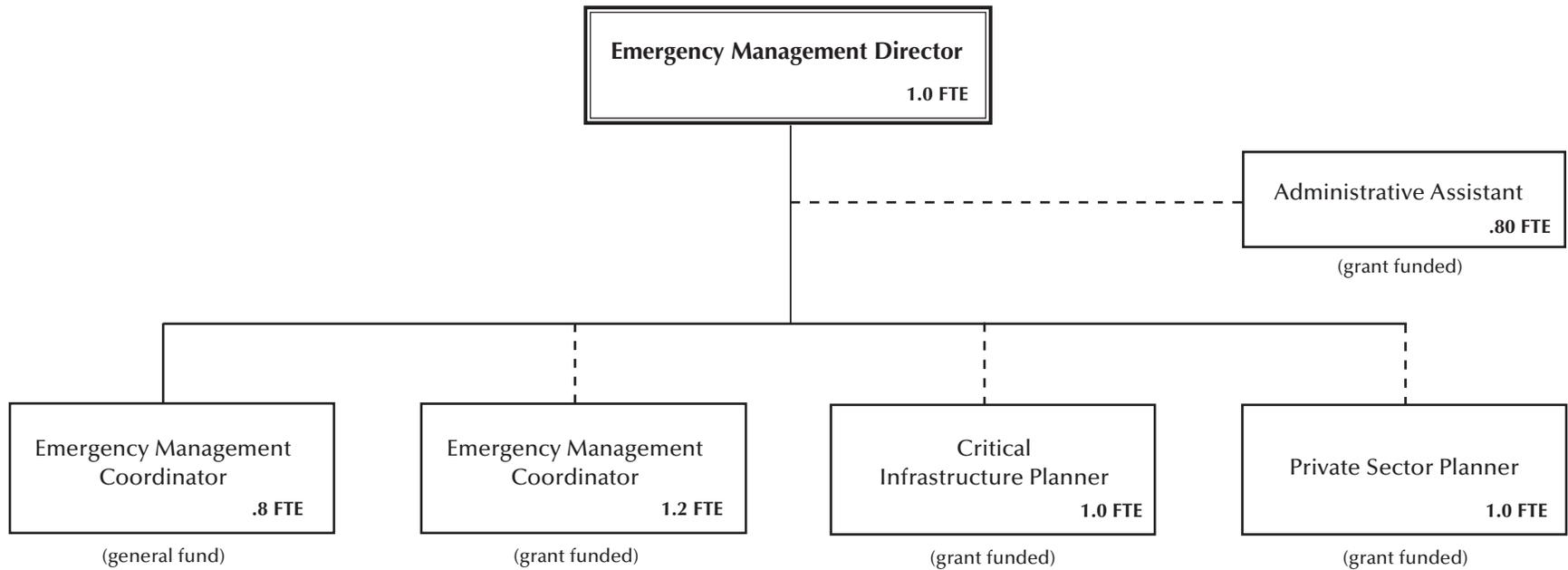


Emergency Management Organization

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

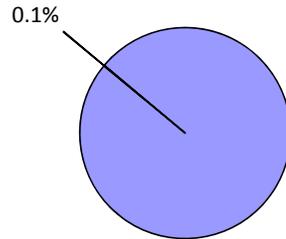
(Total 5.8 FTE)

**2012 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. 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's
Portion of General Fund
Spending**



Department Facts

- Total General Fund Budget: \$256,897
- Total Special Fund Budget: \$3,595,660
- Total FTEs: 5.80
- Since 2006, the department has managed over \$13,877,000 in grant funds.
- The department maintains compliance with National Incident Management System requirements.
- The department must plan for 15 specific national planning scenarios and hazards.
- There are 37 "Target Capabilities" that the City is trying to achieve in preparedness.

Department Goals

- Ensure Saint Paul readiness for emergencies - as an organization and as a provider of essential services to the community.
- Schools in Saint Paul will be prepared for emergencies - work with the schools to ensure preparedness (public, private, post-secondary)
- Businesses in Saint Paul will be prepared for emergencies
- Individuals and families are prepared for emergencies

Recent Accomplishments

- Coordinated city response to major back-to-back flooding emergencies in Saint Paul. The floods ranked as the numbers 8, 9 and 10 highest on record, all occurring within 14 months. Recovery of close to \$1 million in eligible costs was coordinated by the department.
- The department has undertaken a formalized strategic planning process, with products to include an adopted Strategic Plan and a multi-year implementation plan.
- Staff continues to obtain and manage Homeland Security and Emergency Management grants for the city. The current grant portfolio for the city is approximately \$11,650,000.
- Emergency Management coordinated city response to the May 22, 2011 tornado in Minneapolis. Departments involved were Fire, Parks and Recreation, Public Works, Police, and Emergency Management.

2012 Adopted Budget
Office of Emergency Management

Fiscal Summary

	<u>2010 Actual</u>	<u>2011 Adopted</u>	<u>2012 Proposed</u>	<u>2012 Adopted</u>	<u>Change from 2011 Adopted</u>	<u>% Change from 2011 Adopted</u>	<u>2012 Adopted FTE</u>
Spending							
1000: General Fund	338,587	260,052	256,897	256,897	(3,155)	-1.2%	1.80
2400: Grants	2,348,447	1,812,474	1,621,026	3,595,660	1,783,186	98.4%	4.00
Financing							
1000: General Fund	67,590	-	-	-	-		
2400: Grants	2,348,447	1,812,474	1,621,026	3,595,660	1,783,186	98.4%	

Budget Changes Summary

The 2012 Emergency Management budget maintains the same overall staffing level. However, in an effort to assist the general fund, staffing will be reallocated, with a net shift of .20 FTE off the general fund and onto grant funding.

1000: General Fund

Office of Emergency Management

Change from 2011 Adopted

Spending Financing FTE

Current Service Level Adjustments

	17,405		
Subtotal:	17,405	-	-

Mayor's Proposed Changes

Reducing cost pressures on General Fund

Staff will be restructured to take advantage of grant funding by shifting more staff time off the general fund to reduce cost pressures.

Staff Shift

	(20,560)		(0.20)
Subtotal:	(20,560)	-	(0.20)

Adopted Changes

No changes from Mayor's Proposed Budget

	-	-	-
Subtotal:	-	-	-

Fund 1000 Budget Changes Total

	(3,155)	-	(0.20)
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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 2011 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>	62,058	62,058	
Subtotal:	62,058	62,058	-
<u>Mayor's Proposed Changes</u>			
Grant changes			
<p>The department receives several grants, including Homeland Security, Urban Area Security Initiatives (UASI), Emergency Management Performance Grant (EMPG) and Metropolitan Medical Response System (MMRS) which greatly enhance 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.</p>			
Expiring Grants	(776,992)	(776,992)	
New Grants	502,926	502,926	
Subtotal:	(274,066)	(274,066)	-
Personnel changes			
<p>Staff will be restructured to take advantage of grant funding by shifting more staff time off the general fund to reduce cost pressures.</p>			
Staff Shift	20,560	20,560	0.20
Subtotal:	20,560	20,560	0.20
<u>Adopted Changes</u>			
Update existing grants and add any new grants that have been awarded	1,974,634	1,974,634	0.00
Subtotal:	1,974,634	1,974,634	0.00
Fund 2400 Budget Changes Total	1,783,186	1,783,186	0.20

Spending Reports

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

Department: EMERGENCY MANAGEMENT

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	244,367	338,587	260,052	256,897	(3,154)
2400	CITY GRANTS	611,017	2,348,447	1,812,474	3,595,660	1,783,186
TOTAL SPENDING BY FUND		855,384	2,687,033	2,072,525	3,852,557	1,780,032
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	303,884	745,459	608,738	697,646	88,908
	SERVICES	54,271	670,811	587,341	1,236,469	649,127
	MATERIALS AND SUPPLIES	190,751	639,649	576,823	610,682	33,859
	CAPITAL OUTLAY	306,477	631,114	299,623	1,307,760	1,008,137
TOTAL SPENDING BY MAJOR ACCOUNT		855,384	2,687,033	2,072,525	3,852,557	1,780,032
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES		67,590			
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			1,117,269		(1,117,269)
	INTERGOVERNMENTAL REVENUE	611,017	2,348,447	695,205	3,595,660	2,900,455
TOTAL FINANCING BY MAJOR ACCOUNT		611,017	2,416,037	1,812,474	3,595,660	1,783,186

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	211,801	237,731	227,384	222,257	(5,126)					
SERVICES	21,346	89,743	15,303	15,303						
MATERIALS AND SUPPLIES	11,220	11,113	17,365	19,337	1,972					
TOTAL FOR DIVISION	244,367	338,587	260,052	256,897	(3,154)					
<u>Spending by Accounting Unit</u>										
1000190 EMERGENCY MANAGEMENT	244,367	338,587	260,052	256,897	(3,154)			2.00	1.80	(0.20)
TOTAL FOR DIVISION	244,367	338,587	260,052	256,897	(3,154)			2.00	1.80	(0.20)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	92,083	507,729	381,354	475,389	94,034					
SERVICES	32,926	581,068	572,038	1,221,166	649,128					
MATERIALS AND SUPPLIES	179,531	628,536	559,458	591,345	31,887					
CAPITAL OUTLAY	306,477	631,114	299,623	1,307,760	1,008,137					
TOTAL FOR DIVISION	611,017	2,348,447	1,812,474	3,595,660	1,783,186					

Spending by Accounting Unit

1030405 2010 FLOOD		606,692								
1035210 2007 UASI GRANT	237,103	312,764								
1035212 2007 HOMELAND SECURITY	29,687	7,646								
1035215 2008 UASI GRANT	194,035	667,821	375,000	70,000	(305,000)		0.25			(0.25)
1035216 2008 HOMELAND SECURITY		16,378	86,700	7,542	(79,158)					
1035220 2008 HOMELAND SECURITY		6,577	70,000		(70,000)					
1035221 2009 EMPG GRANT	30,000									
1035223 2009 UASI GRANT	120,192	389,473	742,269	395,000	(347,269)		1.50	0.40		(1.10)
1035224 2009 HOMELAND SECUR GR		12,838	55,100	55,100						
1035225 2009 HOMELAND SECUR GR			70,000	7,500	(62,500)					
1035227 2010 EMPG GRANT		29,956								
1035228 2010 UASI GRANT				1,460,000	1,460,000			2.40		2.40
1035229 2011 EMPG GRANT			30,000		(30,000)		0.30			(0.30)
1035230 2009 HAZ ANALYSIS GRAN		297,500	114,905	12,372	(102,533)					
1035231 2008 MMRS GRANT			90,000	11,000	(79,000)					
1035232 2009 MMRS GRANT		802	178,500	162,000	(16,500)		2.00	1.20		(0.80)
1035233 2010 PRE DISASTER MITI				83,700	83,700					
1035234 2010 MMRS GRANT				245,869	245,869					
1035235 2010 HOMELAND SECURITY				69,000	69,000					
1035236 2010 MN JAC GRANT				30,000	30,000					
1035237 2010 HAZ ANALYSIS GRAN				91,577	91,577					
1035241 2009 PORT SECURITY GRA				390,000	390,000					
1035242 2010 PORT SECURITY GRA				500,000	500,000					

**CITY OF SAINT PAUL
Spending Plan Summary**

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
1035243 2010 MN JAC CITY GRANT				5,000	5,000					
TOTAL FOR DIVISION	611,017	2,348,447	1,812,474	3,595,660	1,783,186			4.05	4.00	(0.05)

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: EMERGENCY MANAGEMENT
 Company: 1000 GENERAL FUND

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	<u>Change From</u> 2011 Adopted
44845-0	MISCELLANEOUS SERVICES		67,590			
TOTAL FOR 1000 GENERAL FUND			67,590			

CITY OF SAINT PAUL
Financing by Company and Department

Department: EMERGENCY MANAGEMENT
 Company: 2400 CITY GRANTS

Budget Year: 2012

		2009	2010	2011	2012	Change From
		Actuals	Actuals	Adopted	Adopted	2011
Account	Account Description					Adopted
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	611,017	2,196,774	695,205	3,595,660	2,900,455
42450-0	DEPT OF PUBLIC SAFETY		151,673			
91010-0	USE OF FUND BALANCE			1,117,269		(1,117,269)
TOTAL FOR 2400 CITY GRANTS		611,017	2,348,447	1,812,474	3,595,660	1,783,186
GRAND TOTAL FOR EMERGENCY MANAGEMENT		611,017	2,416,037	1,812,474	3,595,660	1,783,186

City of Saint Paul
Financing Plan by Department

Budget Year: 2012

Department: EMERGENCY MANAGEMENT
 Company: 1000 GENERAL FUND

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	<u>Change From</u> 2011 Adopted
1000190	EMERGENCY MANAGEMENT		67,590			
TOTAL FOR FEES SALES AND SERVICES			67,590			
TOTAL FOR 1000 GENERAL FUND			67,590			

City of Saint Paul
Financing Plan by Department

Budget Year: 2012

Department: EMERGENCY MANAGEMENT
Company: 2400 CITY GRANTS

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	Change From 2011 Adopted
1030405	2010 FLOOD		606,692			
1035210	2007 UASI GRANT	237,103	312,764			
1035212	2007 HOMELAND SECURITY GRANT	29,687	7,646			
1035215	2008 UASI GRANT	194,035	667,821		70,000	70,000
1035216	2008 HOMELAND SECURITY GRANT		16,378	86,700	7,542	(79,158)
1035220	2008 HOMELAND SECURITY GRANT		6,577	70,000		(70,000)
1035221	2009 EMPG GRANT	30,000				
1035223	2009 UASI GRANT	120,192	389,473		395,000	395,000
1035224	2009 HOMELAND SECUR GRNT COLL		12,838	55,100	55,100	
1035225	2009 HOMELAND SECUR GRNT HAZ			70,000	7,500	(62,500)
1035227	2010 EMPG GRANT		29,956			
1035228	2010 UASI GRANT				1,460,000	1,460,000
1035229	2011 EMPG GRANT			30,000		(30,000)
1035230	2009 HAZ ANALYSIS GRANT		297,500	114,905	12,372	(102,533)
1035231	2008 MMRS GRANT			90,000	11,000	(79,000)
1035232	2009 MMRS GRANT		802	178,500	162,000	(16,500)
1035233	2010 PRE DISASTER MITIG GRNT				83,700	83,700
1035234	2010 MMRS GRANT				245,869	245,869
1035235	2010 HOMELAND SECURITY GRANT				69,000	69,000
1035236	2010 MN JAC GRANT				30,000	30,000
1035237	2010 HAZ ANALYSIS GRANT				91,577	91,577
1035241	2009 PORT SECURITY GRANT				390,000	390,000
1035242	2010 PORT SECURITY GRANT				500,000	500,000
1035243	2010 MN JAC CITY GRANT				5,000	5,000
TOTAL FOR INTERGOVERNMENTAL REVENUE		611,017	2,348,447	695,205	3,595,660	2,900,455
1035215	2008 UASI GRANT			375,000		(375,000)
1035223	2009 UASI GRANT			742,269		(742,269)

City of Saint Paul
Financing Plan by Department

Budget Year: 2012

Department: EMERGENCY MANAGEMENT
 Company: 2400 CITY GRANTS

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Adopted	<u>Change From</u> 2011 Adopted
TOTAL FOR BUDGET ADJUSTMENTS				1,117,269		(1,117,269)
TOTAL FOR 2400 CITY GRANTS		611,017	2,348,447	1,812,474	3,595,660	1,783,186