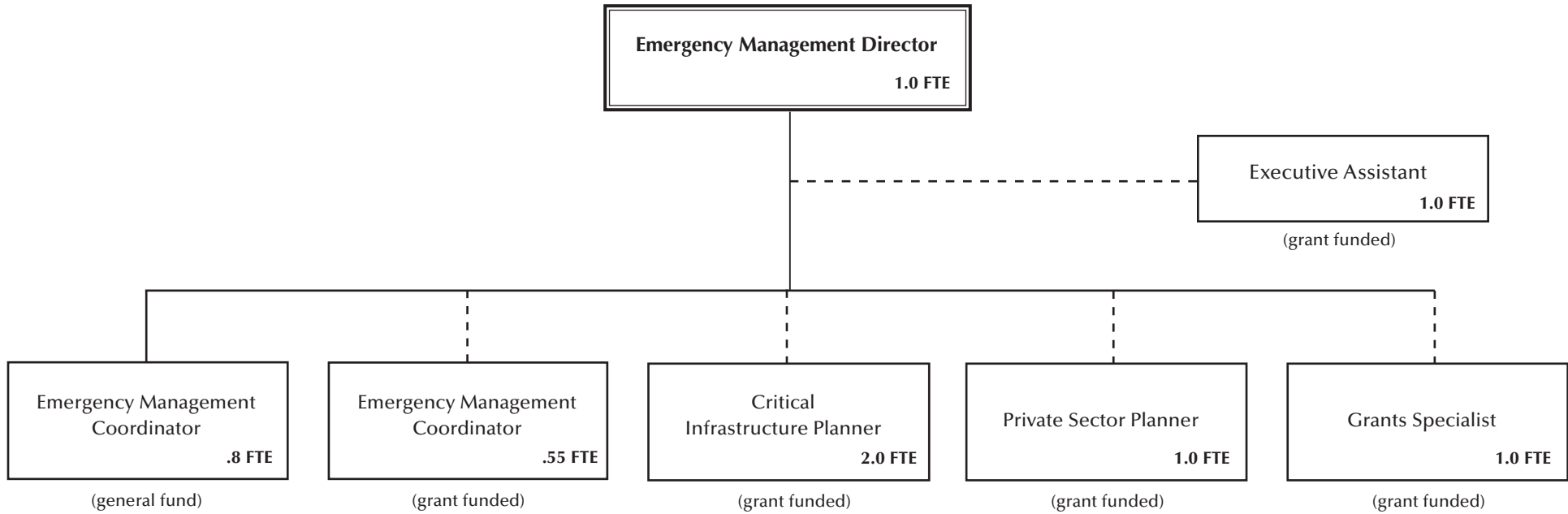


Emergency Management Organization

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 7.35 FTE)

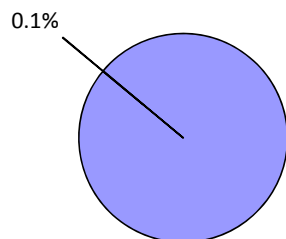
8/03/12

2013 Adopted Budget Office of Emergency Management

Department Description:

The Department 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 seeks to promote a safer, less vulnerable city with the capacity to cope with hazards and 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: \$247,182
- Total Special Fund Budget: \$3,264,042
- Total FTEs: 7.35
- Since 2006, the department has provided over \$1.9 million to enhance response capacity to terrorism events, \$1.7 million to strengthen preparedness for the City and Emergency Operations Center (EOC) enhancements.
- The department maintains compliance with National Incident Management System requirements.

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

- Continued cost recovery from past disaster events, including the 2011 Minneapolis tornado and the 2011 spring floods in Saint Paul.
- Created the Strategic Plan for the Department and Emergency Management and Homeland Security program for the City.
- Developed and completely re-wrote the FEMA-required Hazard Mitigation Plan for the city. This plan is required to be submitted once every 5 years and enables the City to review opportunities to prevent disaster damage before an emergency.
- Offered internships and mentoring opportunities to entry-level staffing in Emergency Management.
- Provided major exercise coordination in the Metro Region through "Operation Medicine Delivery", a program organizing Saint Paul resources in delivering emergency medicine to over 33,000 households in the region.
- Developed a continuity of operations plan for the department and issued guidance for the City departments and outside partner agencies in developing their plans.

2013 Adopted Budget

Office of Emergency Management

Fiscal Summary

	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2013 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2012 Adopted FTE</u>	<u>2013 Adopted FTE</u>
Spending							
1000: General Fund	254,614	256,897	247,182	(9,716)	-3.8%	1.80	1.80
2400: Grants	2,982,034	3,595,660	3,264,042	(331,618)	-9.2%	4.00	5.55
Financing							
1000: General Fund	2,286	-	-	-	0.0%		
2400: Grants	2,982,034	3,595,660	3,264,042	(331,618)	-9.2%		

Budget Changes Summary

The 2013 Emergency Management budget increased staffing by utilizing grants. These new resources will fund a grants administrator, as well as staff support to assess critical infrastructure vulnerabilities, suggest improvements and to write various disaster plans. The spending reduction in 2013 is due to various expiring grants.

1000: General Fund**Office of Emergency Management****Change from 2012 Adopted**

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>	(9,716)	-	-
Subtotal:	<u>(9,716)</u>	<u>-</u>	<u>-</u>
Fund 1000 Budget Changes Total	<u>(9,716)</u>	<u>-</u>	<u>-</u>

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 2012 Adopted

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>	(408)	(408)	-
Subtotal:	<u>(408)</u>	<u>(408)</u>	<u>-</u>

Mayor's Proposed Changes**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 reflect this significant decrease.

Expiring Grants	(3,459,034)	(3,459,034)	-
New Grants-non-personnel related	212,964	212,964	-
Subtotal:	<u>(3,246,070)</u>	<u>(3,246,070)</u>	<u>-</u>

Personnel Changes

Staff will be restructured to take advantage of grant funding by eliminating a vacant position, adding a grants manager and adding an emergency coordinator to assess infrastructure vulnerabilities.

Staff Changes	151,761	151,761	1.55
Subtotal:	<u>151,761</u>	<u>151,761</u>	<u>1.55</u>

Adopted Changes

Grant Adjustments

Approval for new grants or extensions for previously received grants were received for 2013 after the Mayor's Proposed budget was completed.

2012 UASI Grant	942,000	942,000	-
2011 UASI Grant	850,000	850,000	-
2011 MMRS Grant	274,649	274,649	-
2010 Port Security Grant	250,000	250,000	-
2009 Port Security Grant	206,000	206,000	-
2010 MMRS Grant	192,000	192,000	-
Other Grants	48,450	48,450	-
	Subtotal:	2,763,099	-
		(331,618)	1.55
Fund 2400 Budget Changes Total		(331,618)	1.55

Spending Reports

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

Budget Year: 2013

Department: EMERGENCY MANAGEMENT

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	338,587	254,614	256,897	247,182	(9,716)
2400	CITY GRANTS	2,348,447	2,982,035	3,595,660	3,264,042	(331,618)
TOTAL SPENDING BY FUND		2,687,033	3,236,649	3,852,557	3,511,224	(341,333)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	745,459	904,029	697,646	1,075,924	378,278
	SERVICES	670,811	1,077,960	1,236,469	858,663	(377,806)
	MATERIALS AND SUPPLIES	639,649	419,474	610,682	489,137	(121,545)
	CAPITAL OUTLAY	631,114	835,186	1,307,760	1,087,500	(220,260)
TOTAL SPENDING BY MAJOR ACCOUNT		2,687,033	3,236,649	3,852,557	3,511,224	(341,333)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	67,590	2,286			
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	2,348,447	2,982,034	3,595,660	3,264,041	(331,619)
TOTAL FINANCING BY MAJOR ACCOUNT		2,416,037	2,984,320	3,595,660	3,264,041	(331,619)

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	237,731	226,019	222,257	212,542	(9,716)					
SERVICES	89,743	14,274	15,303	15,303						
MATERIALS AND SUPPLIES	11,113	14,321	19,337	19,337						
TOTAL FOR DIVISION	338,587	254,614	256,897	247,182	(9,716)					
<u>Spending by Accounting Unit</u>										
1000190 EMERGENCY MANAGEMENT	338,587	254,614	256,897	247,182	(9,716)	2.00		1.80	1.80	
TOTAL FOR DIVISION	338,587	254,614	256,897	247,182	(9,716)	2.00		1.80	1.80	

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	507,729	678,010	475,389	863,382	387,993					
SERVICES	581,068	1,063,685	1,221,166	843,360	(377,806)					
MATERIALS AND SUPPLIES	628,536	405,153	591,345	469,800	(121,545)					
CAPITAL OUTLAY	631,114	835,186	1,307,760	1,087,500	(220,260)					
TOTAL FOR DIVISION	2,348,447	2,982,035	3,595,660	3,264,042	(331,618)					

Spending by Accounting Unit

1030405 2010 FLOOD	606,692									
1030411 2011 FLOOD		1,168,110								
1035210 2007 UASI GRANT	312,764									
1035212 2007 HOMELAND SECURITY	7,646									
1035215 2008 UASI GRANT	667,821	615,224	70,000		(70,000)	0.25				
1035216 2008 HOMELAND SECURITY	16,378	65,510	7,542		(7,542)					
1035220 2008 HOMELAND SECURITY	6,577	63,423								
1035223 2009 UASI GRANT	389,473	607,530	395,000		(395,000)	1.50	0.40			(0.40)
1035224 2009 HOMELAND SECUR GR	12,838	52,163	55,100		(55,100)					
1035225 2009 HOMELAND SECUR GR		70,000	7,500		(7,500)					
1035227 2010 EMPG GRANT	29,956									
1035228 2010 UASI GRANT		34,984	1,460,000	1,078,626	(381,374)		2.40	1.60		(0.80)
1035229 2011 EMPG GRANT		30,000				0.30				
1035230 2009 HAZ ANALYSIS GRAN	297,500	107,251	12,372		(12,372)					
1035231 2008 MMRS GRANT		90,255	11,000		(11,000)					
1035232 2009 MMRS GRANT	802	22,350	162,000		(162,000)	2.00	1.20			(1.20)
1035233 2010 PRE DISASTER MITI			83,700	13,950	(69,750)					
1035234 2010 MMRS GRANT			245,869	192,000	(53,869)					
1035235 2010 HOMELAND SECURITY		15,269	69,000	24,000	(45,000)					
1035236 2010 MN JAC GRANT			30,000	5,500	(24,500)					
1035237 2010 HAZ ANALYSIS GRAN		39,967	91,577		(91,577)					
1035241 2009 PORT SECURITY GRA			390,000	206,000	(184,000)					
1035242 2010 PORT SECURITY GRA			500,000	250,000	(250,000)					

CITY OF SAINT PAUL
Spending Plan Summary

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

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
Spending by Accounting Unit										
1035243 2010 MN JAC CITY GRANT			5,000	5,000						
1035246 2011 UASI Grant				1,008,363	1,008,363				1.65	1.65
1035247 2011 MMRS Grant				274,648	274,648					
1035248 2012 UASI Grant				185,200	185,200				2.10	2.10
1035250 2013 EMPG Grant				20,754	20,754				0.20	0.20
TOTAL FOR DIVISION	2,348,447	2,982,035	3,595,660	3,264,042	(331,618)		4.05	4.00	5.55	1.55

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: EMERGENCY MANAGEMENT
 Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
44845-0	MISCELLANEOUS SERVICES	67,590	2,260			
49870-0	REFUNDS OVERPAYMENTS		26			
TOTAL FOR 1000 GENERAL FUND		67,590	2,286			

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: **2013**

		2010	2011	2012	2013	Change From
		Actuals	Actuals	Adopted	Adopted	2012
Account	Account Description					Adopted
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	2,196,774	1,813,924	3,595,660	3,264,041	(331,619)
42440-0	DEPT OF NATURAL RESOURCES		1,168,110			
42450-0	DEPT OF PUBLIC SAFETY	151,673				
TOTAL FOR 2400 CITY GRANTS		2,348,447	2,982,034	3,595,660	3,264,041	(331,619)
GRAND TOTAL FOR EMERGENCY MANAGEMENT		2,416,037	2,984,320	3,595,660	3,264,041	(331,619)

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: EMERGENCY MANAGEMENT
 Company: 1000 GENERAL FUND

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	<u>Change From</u> 2012 Adopted
1000190	EMERGENCY MANAGEMENT	67,590	2,260			
TOTAL FOR FEES SALES AND SERVICES		67,590	2,260			
1000190	EMERGENCY MANAGEMENT		26			
TOTAL FOR TRANSFERS IN OTHER FINANCING			26			
TOTAL FOR 1000 GENERAL FUND		67,590	2,286			

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: EMERGENCY MANAGEMENT
Company: 2400 CITY GRANTS

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
1030405	2010 FLOOD	606,692				
1030411	2011 FLOOD		1,168,110			
1035210	2007 UASI GRANT	312,764				
1035212	2007 HOMELAND SECURITY GRANT	7,646				
1035215	2008 UASI GRANT	667,821	615,224	70,000		(70,000)
1035216	2008 HOMELAND SECURITY GRANT	16,378	65,510	7,542		(7,542)
1035220	2008 HOMELAND SECURITY GRANT	6,577	63,423			
1035223	2009 UASI GRANT	389,473	607,530	395,000		(395,000)
1035224	2009 HOMELAND SECUR GRNT COLL	12,838	52,162	55,100		(55,100)
1035225	2009 HOMELAND SECUR GRNT HAZ		70,000	7,500		(7,500)
1035227	2010 EMPG GRANT	29,956				
1035228	2010 UASI GRANT		34,984	1,460,000	1,078,626	(381,374)
1035229	2011 EMPG GRANT		29,999			
1035230	2009 HAZ ANALYSIS GRANT	297,500	107,251	12,372		(12,372)
1035231	2008 MMRS GRANT		90,255	11,000		(11,000)
1035232	2009 MMRS GRANT	802	22,350	162,000		(162,000)
1035233	2010 PRE DISASTER MITIG GRNT			83,700	13,950	(69,750)
1035234	2010 MMRS GRANT			245,869	192,000	(53,869)
1035235	2010 HOMELAND SECURITY GRANT		15,269	69,000	24,000	(45,000)
1035236	2010 MN JAC GRANT			30,000	5,500	(24,500)
1035237	2010 HAZ ANALYSIS GRANT		39,967	91,577		(91,577)
1035241	2009 PORT SECURITY GRANT			390,000	206,000	(184,000)
1035242	2010 PORT SECURITY GRANT			500,000	250,000	(250,000)
1035243	2010 MN JAC CITY GRANT			5,000	5,000	
1035246	2011 UASI Grant				1,008,363	1,008,363
1035247	2011 MMRS Grant				274,648	274,648
1035248	2012 UASI Grant				185,200	185,200
1035250	2013 EMPG Grant				20,754	20,754
TOTAL FOR INTERGOVERNMENTAL REVENUE		2,348,447	2,982,034	3,595,660	3,264,041	(331,619)