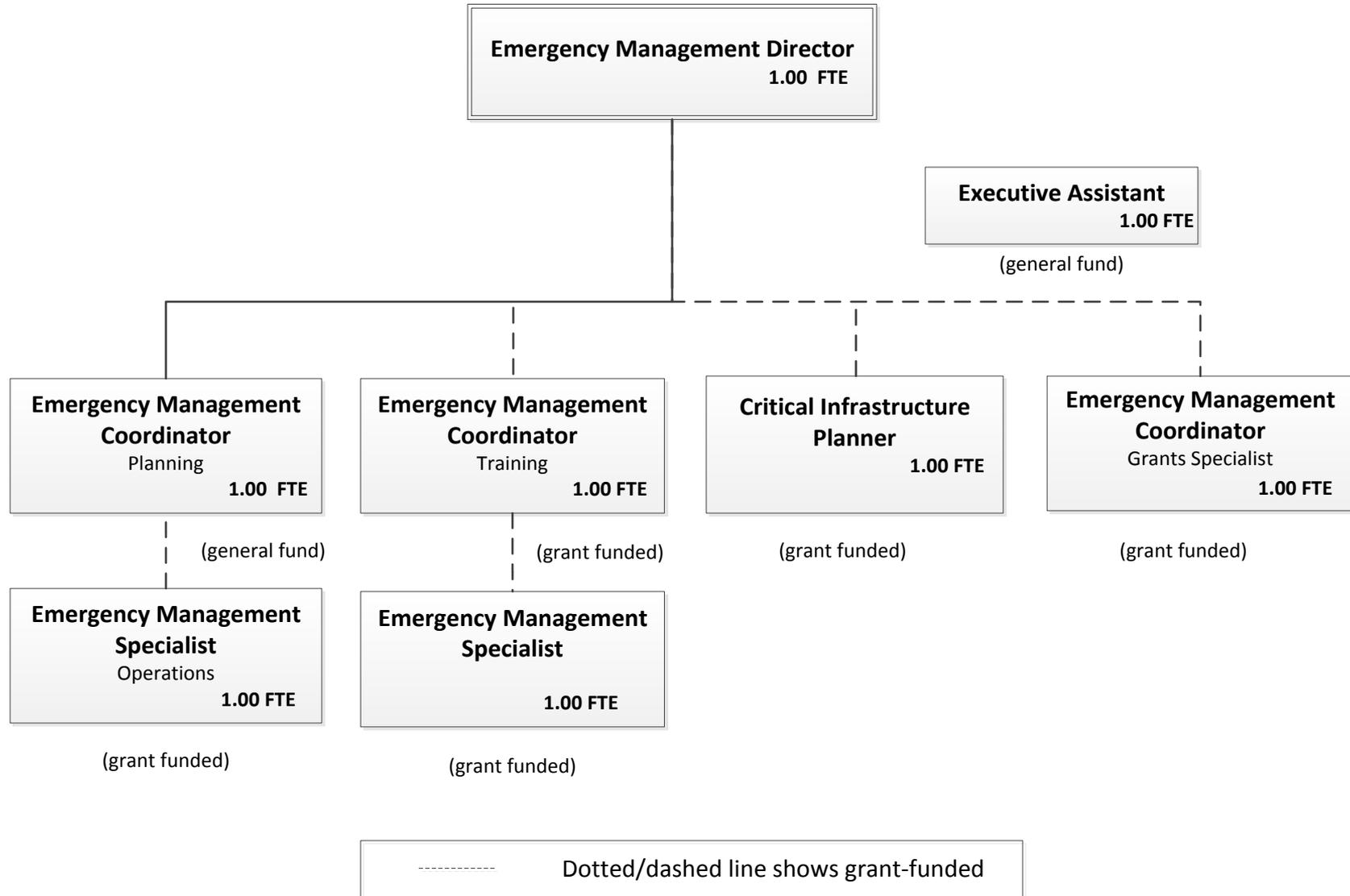


Emergency Management Organization

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

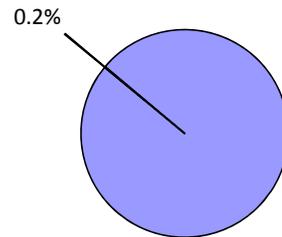
(Total 8.00 FTE)

**2016 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 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: \$392,983
- Total Special Fund Budget: \$999,061
- Total FTEs: 8.00
- The department continues to manage the planning, training, and exercise requirements for Federal and State regulations. The federally-driven Threat Hazard Identification and Risk Analysis (THIRA) is a major assessment of the risks and capabilities of the city.
- 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

- Coordinated a FEMA-sponsored Integrated Emergency Management Course for 80 city staff and partner agency personnel, enabling an unprecedented opportunity to train and exercise emergency plans in a multi-day environment.
- Led recovery efforts for the June 2014 Severe Storms and Flooding disaster. The city was able to recover an estimated \$1.7 M in disaster assistance from state and federal sources.
- Held 3 multi-agency tabletop exercises with 91 city staff and 13 external partners
- Provided Integrated Emergency Management Course through FEMA for 74 attendees, representing nearly all city departments and key partner agencies for minimal personnel costs only to the City of Saint Paul
- Provided multiple training opportunities in required subjects – 6 offerings, serving 182 city staff and 57 partner agency staff.
- Staff are involved in the Beyond Diversity Racial Equity program and Emerging Leaders development academy.
- Worked with the Minnesota Legislature to ensure passage of a state Disaster Assistance Program and Railroad Safety legislation.
- Assisted with development of the Lowertown Ballpark Emergency Plan.

2016 Proposed Budget

Office of Emergency Management

Fiscal Summary

	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>2016 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2015 Adopted FTE</u>	<u>2016 Proposed FTE</u>
Spending							
100: General Fund	377,907	382,551	392,983	10,432	2.7%	3.00	3.00
200: City Grants	1,243,524	990,000	999,061	9,061	0.9%	5.00	5.00
Total	1,621,431	1,372,551	1,392,044	19,493	1.4%	8.00	8.00
Financing							
100: General Fund	-	-	-	-	0.0%		
200: City Grants	1,243,524	990,000	999,061	9,061	0.9%		
Total	1,243,524	990,000	999,061	9,061	0.9%		

Budget Changes Summary

The 2016 Emergency Management budget maintains critical staffing levels, and operating and maintenance costs for both the emergency siren system and emergency operations center (EOC).

100: General Fund

Office of Emergency Management

		<u>Change from 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		10,432	-	-
	Subtotal:	<u>10,432</u>	<u>-</u>	<u>-</u>
Fund 100 Budget Changes Total		<u><u>10,432</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

200: City Grants

Office of Emergency Management

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

		<u>Change from 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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 in grant spending and revenue.				
	Net grant adjustments	9,061	9,061	-
	Subtotal:	<u>9,061</u>	<u>9,061</u>	<u>-</u>
Fund 200 Budget Changes Total		<u><u>9,061</u></u>	<u><u>9,061</u></u>	<u><u>-</u></u>

Spending Reports

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

100

Department: **EMERGENCY MANAGEMENT**

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Fund					
CITY GENERAL FUND	270,226	477,680	382,551	392,983	10,432
CITY GRANTS	3,114,433	1,371,412	990,000	999,061	9,061
TOTAL SPENDING BY FUND	3,384,659	1,849,093	1,372,550	1,392,044	19,494
Spending by Major Account					
EMPLOYEE EXPENSE	1,139,078	1,175,234	862,929	883,406	20,477
SERVICES	912,176	335,656	234,134	233,151	(983)
MATERIALS AND SUPPLIES	659,829	284,956	115,487	115,487	
CAPITAL OUTLAY	673,576	53,247	160,000	160,000	
TOTAL SPENDING BY MAJOR ACCOUNT	3,384,659	1,849,093	1,372,550	1,392,044	19,494
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	3,114,433	1,086,931	990,000	999,061	9,061
TOTAL FINANCING BY MAJOR ACCOUNT	3,114,433	1,086,931	990,000	999,061	9,061

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Spending Plan by Department

Department: EMERGENCY MANAGEMENT
Fund: CITY GENERAL FUND

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	207,635	397,183	327,930	339,345	11,415
SERVICES	30,827	37,299	34,134	33,151	(983)
MATERIALS AND SUPPLIES	31,765	37,220	20,487	20,487	
CAPITAL OUTLAY		5,979			
Total Spending by Major Account	270,226	477,680	382,551	392,983	10,432
Spending by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	270,226	477,680	382,551	392,983	10,432
Total Spending by Accounting Unit	270,226	477,680	382,551	392,983	10,432

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Spending Plan by Department

Department: EMERGENCY MANAGEMENT
Fund: CITY GRANTS

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	931,443	778,050	535,000	544,061	9,061
SERVICES	881,349	298,357	200,000	200,000	
MATERIALS AND SUPPLIES	628,064	247,736	95,000	95,000	
CAPITAL OUTLAY	673,576	47,268	160,000	160,000	
Total Spending by Major Account	3,114,433	1,371,412	990,000	999,061	9,061
Spending by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	2,340,746	1,103,060	990,000	999,061	9,061
20021825 METRO MEDICAL RESPONSE SYSTEM	384,016	231,680			
20021830 MN JOINT ANALYSIS CENTER	5,434				
20021835 EMERGENCY MGMT PERFORMANCE	30,000	36,778			
20021840 HOMELAND SECURITY	29,495				
20021845 EMER MGMT PORT SECURITY	324,742	(106)			
Total Spending by Accounting Unit	3,114,433	1,371,412	990,000	999,061	9,061

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: EMERGENCY MANAGEMENT
 Fund: CITY GRANTS

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
43101-0	FEDERAL GRANT STATE ADMIN	3,114,433	681,931	990,000	999,061	9,061
43901-0	OTHER GOVT UNITS		405,000			
TOTAL FOR INTERGOVERNMENTAL REVENUE		3,114,433	1,086,931	990,000	999,061	9,061
TOTAL FOR CITY GRANTS		3,114,433	1,086,931	990,000	999,061	9,061
TOTAL FOR EMERGENCY MANAGEMENT		3,114,433	1,086,931	990,000	999,061	9,061

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2016**

		2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account						
INTERGOVERNMENTAL REVENUE		3,114,433	1,086,931	990,000	999,061	9,061
Total Financing by Major Account		3,114,433	1,086,931	990,000	999,061	9,061
Financing by Accounting Unit						
20021820	URBAN AREA SECURITY INITIATIVE	2,340,746	595,607	990,000	999,061	9,061
20021825	METRO MEDICAL RESPONSE SYSTEM	384,016	461,324			
20021830	MN JOINT ANALYSIS CENTER	5,434				
20021835	EMERGENCY MGMT PERFORMANCE	30,000	30,000			
20021840	HOMELAND SECURITY	29,495				
20021845	EMER MGMT PORT SECURITY	324,742				
Total Financing by Accounting Unit		3,114,433	1,086,931	990,000	999,061	9,061

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.