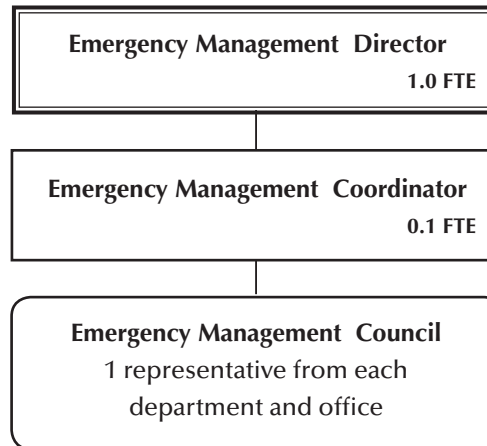


Emergency Management Organization

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



(Total 1.1 FTEs)

8/13/07

About Emergency Management

What We Do (Description of Services)

The 2008 proposed budget recommends the establishment of a new executive office of Emergency Management to direct and coordinate homeland security and emergency management programs and activities among all City Departments and Offices.

The department is one of the federally defined public safety response disciplines, and is responsible for the following:

- Analyze risks and assess threats posed by natural, man-made, technological, and terrorist hazards.
- Develop and implement plans, secure resources, conduct training, and build response partnerships to correct deficiencies in city capabilities, readiness, and resources.
- Direct the development and implementation of emergency and contingency plans for: the mitigation and prevention of natural, technological, man-made, and terrorist threats and hazards; city-wide preparedness efforts and protective measures; disaster response actions; continuity of essential operations; and disaster recovery and restoration actions.
- Coordinate regional, state, and federal homeland security and emergency management grants applications and program implementation.
- Coordinate the development and implementation of mutual aid agreements, Emergency Management Assistance Compact agreements, and resource management systems to support the prompt, efficient, and safe delivery and receipt of resources during times of emergencies or disaster.
- Maintain and operate the City's Emergency Operations Center, and coordinate citywide response and recovery actions during and following an emergency or disaster.
- Alert and notify the public of impending emergencies or disasters, and provide direction and instructions to the public during emergency or disaster situations.
- Promote civic, corporate, family, and personal disaster preparedness and participation activities.
- Implement federal, state and regional emergency management and homeland security mandates, strategies, and program requirements citywide.

2006-2007 Accomplishments

Emergency Management operated with a part time staff as a division within the Department of Fire and Safety Services until April 2007, and since then as a "direct report" to the Mayor's Office with a one person staff. We are proud of the following accomplishments since January 2006:

- Submission of competitive grant applications and receipt of nearly \$1.5 million in federal and state homeland security grants funding and equipment.
- Completion and formal adoption of the City's all hazard Disaster Mitigation Plan, which: assesses the risks posed by natural, man-made, and technological hazards; identifies prevention and mitigation actions; and prioritizes citywide actions to reduce and eliminate threats to the City.
- Formation of the Saint Paul Emergency Management Council - a contingency planning group made up of representatives from all Departments and Offices.
- Completion of a supplement to the Saint Paul Emergency Operations Plan to address the pandemic influenza threat.
- Delivery of Personal and Family Preparation training to over 2800 City employees to stress pandemic influenza preparedness and personal/family all hazard preparations.
- Delivery of 43 classes on the National Incident Command System to certify 1,010 employees.
- Adoption of the National Incident Command System as the standardized system of managing disasters and major emergencies.
- Conducted two tabletop exercise for the Emergency Operations Center (EOC) team on pandemic influenza; 124 employees trained in EOC responsibilities and roles.

Key Performance Measures

Performance Objective: Obtain federal/state funding support for citywide homeland security/emergency management projects
Performance Indicator: Increase Saint Paul per capita funding of homeland security/emergency management to the national average or above.

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
National per Capita funding level		\$5.50	\$5.00	\$5.00
St. Paul per capital funding level		\$5.30	\$5.40	\$5.80
Number of Grants applied for	5	6	7	8
Number of Grants received	5	6	7	8
Total grant Dollar amount received	\$754,750	\$1,489,608	\$1,500,000	\$1,630,000

Performance Objective: Improve readiness of city response personnel through training and exercise participation
Performance Indicator: Certify at least 700 City response personnel in WMD awareness/response and Incident Command System courses and exercises

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Number of certification classes held		28	18	26
Number of personnel trained		3,990	360	550
Number of disaster/emergency exercises held	2	1	2	4
Number of exercise participants	134	60	140	200

Performance Objective: Increase citizen preparation for disaster through workshops, training & volunteer opportunities
Performance Indicator: Provide quarterly workshops and training sessions & build a Citizen Corp program that provides opportunities to volunteer in Emg. Mgmt

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Personal/family preparation workshops				2
Personal/family training sessions				4
Number of citizen volunteers in Emg. Mgmt.			2	10

Performance Objective: Develop and implement citywide disaster prevention, readiness, response, & recovery plans
Performance Indicator: Develop, review, revise, adopt and implement department-level procedures and formal, citywide disaster management plans

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Formal plans developed, revised, or adopted	1	1	2	2
Department-level procedures developed			3	6

Performance Objective: Improve ability to obtain disaster resources, personnel, and supplies in a timely manner during disasters
Performance Indicator: Develop equipment/supply caches, build partnerships, and implement mutual aid agreements & compacts with other jurisdictions

MEASURES:	2005 Actual	2006 Actual	2007 Estimated	2008 Projected
Equipment and Supply caches		1	1	3
Aid agreements/compacts implemented				3

2008 Budget Plan

2008 Priorities

- Pursue homeland security and emergency management grant funding, equipment donations, and other opportunities to improve citywide readiness for disaster.
- Conduct training and exercises for City departments and supporting agencies to improve citywide readiness and ability to respond and recover from disasters.
- Prepare for and support efforts to host the Republican National Convention, specifically focusing on the areas of Consequence Management and first responder activities.
- Conduct a comprehensive review and revision of the City's Emergency Operations Plan.
- Establish a Citizen Corps Council to oversee citizen preparedness and participation efforts in emergencies and disasters. Provide training and education outreach to citizens regarding family/personal disaster preparation. Build opportunities for citizen volunteers to participate in emergency management activities
- Establish mutual aid agreements with metropolitan area emergency management agencies, and enter into an agreement with the national Emergency Management Assistance Compact to improve the fast, efficient delivery of assistance to Saint Paul in times of disaster.

Statistical Profile

- Management of almost \$1,500,000 in state/federal homeland security and emergency management grants.
- Trained over 3,800 employees.
- Held two formal exercises for the Emergency Operations Center.
- Development and adoption of two formal citywide disaster management plans.

2008 Budget Explanation

Base Adjustments

The 2007 adopted budget was adjusted to set the budget base for 2008. The base includes the anticipated growth in salaries and fringes for 2008 for employees related to the bargaining process. It also includes 2.5% inflation growth on services and 3% on goods and materials.

Mayor's Recommendation

The 2008 proposed general fund budget for Emergency Management is \$182,181, which is \$26,428 less than what was budgeted for 2007 within the Fire Department's Emergency Management general fund activity. This decrease in general fund spending is largely due to the fact that in 2008, Emergency Management will pay for part of a new staff member out of Fire Department special fund 510. Emergency Management's portion of the special fund budget is \$85,635, which is entirely funded by grant revenue. With the addition of a new staff member the department's total staffing level is two FTEs. Emergency Management's combined general and special fund budget is \$267,816.

The proposed budget for Emergency Management reflects the office's share of spending for the new Enterprise Technology Initiative (ETI) and includes costs associated with the revised Central Service Cost allocation methodology as described in the Special Fund Highlights.

Council Actions

The City Council adopted the Emergency Management budget and recommendations as proposed by the Mayor.

The 2008 adopted budget is \$182,181 for the general fund and \$85,635 for Emergency Management's share of Fire special fund 510. The general and special fund budgets include 2.0 FTEs.

Spending Reports

Office Of Emergency Management

Department/Office Director: **TIMOTHY M BUTLER**

		2005	2006	2007	2008	2008	Change from	
		2nd Prior	Last Year	Adopted	Mayor's	Council	Mayor's	2007
		Exp. & Enc.	Exp. & Enc.		Proposed	Adopted	Proposed	Adopted
<u>Spending By Unit</u>								
001	GENERAL FUND				182,181	182,181		182,181
	Total Spending by Unit	0	0	0	182,181	182,181	0	182,181
<u>Spending By Major Object</u>								
	SALARIES				103,668	103,668		103,668
	SERVICES				29,596	29,596		29,596
	MATERIALS AND SUPPLIES				15,867	15,867		15,867
	EMPLOYER FRINGE BENEFITS				33,050	33,050		33,050
	MISC TRANSFER CONTINGENCY ETC							
	DEBT							
	STREET SEWER BRIDGE ETC IMPROVEMENT							
	EQUIPMENT LAND AND BUILDINGS							
	Total Spending by Object				182,181	182,181	0	182,181
	Percent Change from Previous Year		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Financing By Major Object</u>								
	GENERAL FUND				182,181	182,181		182,181
	SPECIAL FUND							
	TAXES							
	LICENSES AND PERMITS							
	INTERGOVERNMENTAL REVENUE							
	FEES, SALES AND SERVICES							
	ENTERPRISE AND UTILITY REVENUES							
	MISCELLANEOUS REVENUE							
	TRANSFERS							
	FUND BALANCES							
	Total Financing by Object	0	0	0	182,181	182,181	0	182,181
	Percent Change from Previous Year		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

City of Saint Paul
2008 Budget Division Spending Plan Summary
Council Adopted Budget

Fund: **001 GENERAL FUND**
 Department: **03 EXECUTIVE ADMINISTRATION**
 Division: **0370 OFFICE OF EMERGENCY MANAGEMENT**
 Division Mission:

Fund Manager: MATTHEW G SMITH

Division Manager: TIMOTHY M BUTLER

TO PROVIDE CITYWIDE MANAGEMENT OF CRITICAL EMERGENCY SITUATIONS WHICH MAY IMPACT OVERALL CITY BUSINESS.

	Spending Amount					Personnel FTE/Amount (salary+Allowance+Negotiated Increase)				
	2005	2006	2007	2008		2005	2006	2007	2008	Change from
	2nd Prior Exp. & Enc.	Last Year Exp. & Enc.	Adopted	Amount	Change/Percent	Authorized FTE	FTE/Amount	Adopted FTE/Amount	Council Adopted FTE/Amount	2007 FTE/Amount
<u>by Type of Expenditure</u>										
SALARIES				103,668	103,668					
SERVICES				29,596	29,596					
MATERIALS AND SUPPLIES				15,867	15,867					
EMPLOYER FRINGE BENEFITS				33,050	33,050					
MISC TRANSFER CONTINGENCY ETC										
DEBT										
STREET SEWER BRIDGE ETC IMPROVEMENT										
EQUIPMENT LAND AND BUILDINGS										
Division Total	0	0	0	182,181	182,181	0.0%				
<u>by Activity</u>										
00190 EMERGENCY MANAGEMENT				182,181	182,181				1.1	103,668
Division Total	0	0	0	182,181	182,181	0.0%			1.1	103,668
Percent Change from Previous Year		0.0%	0.0%							

Personnel Reports

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

GENERAL FUND

Department		2005	2006	2007	2008	Change from
Division	Activity	Adopted FTE	Adopted FTE	Adopted FTE	Council Adopted FTE	2007 Adopted
<hr/>						
0370	OFFICE OF EMERGENCY MANAGEMENT					
0370	OFFICE OF EMERGENCY MANAGEMENT					
	00190 EMERGENCY MANAGEMENT				1.1	1.1

	Division Total	0.0	0.0	0.0	1.1	1.1

	Department Total	0.0	0.0	0.0	1.1	1.1
