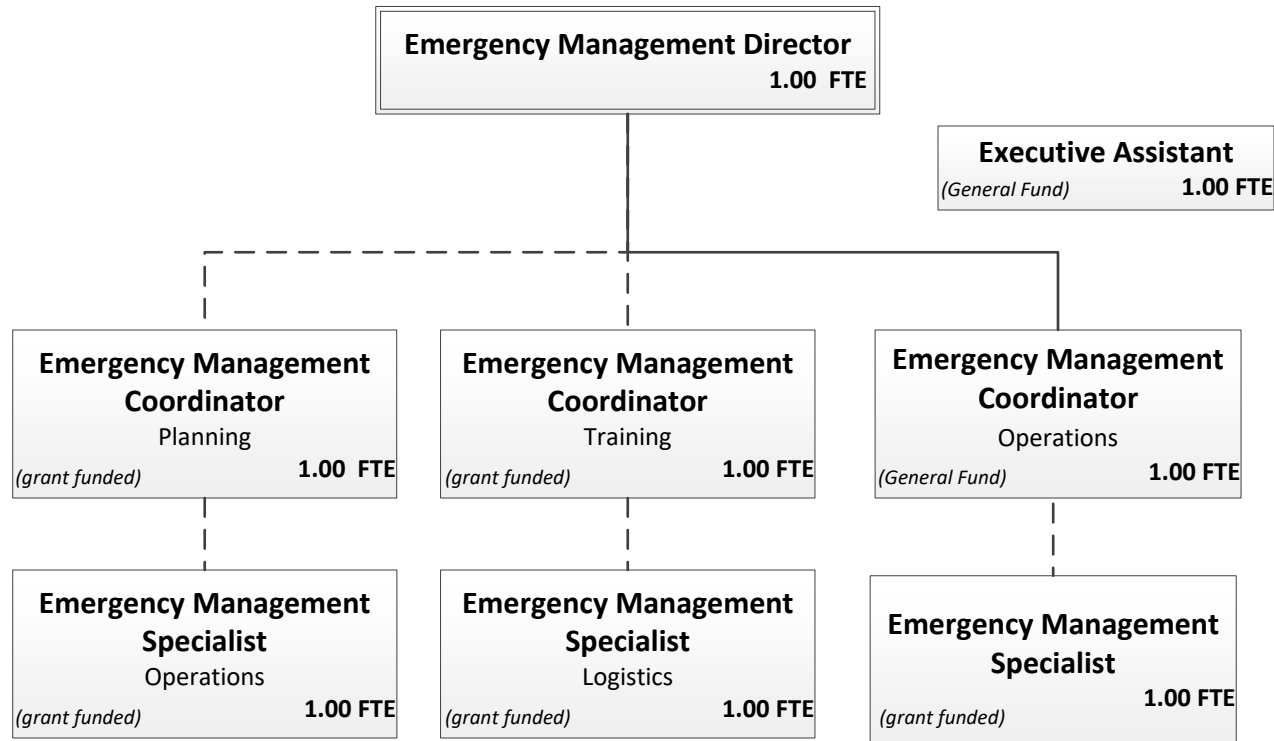


Emergency Management Organization

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



----- Dashed line shows grant-funded

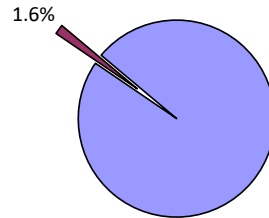
(Total 8.00 FTE)

2022 Adopted Budget Emergency Management Office

Department Description:

Emergency Management creates the framework within which communities reduce vulnerability to hazards and cope with disasters. The Department helps create a safe community through building resilience and preparedness for emergencies. Emergency Management maintains all emergency functions to prevent, protect against, mitigate, prepare for, respond to, and recover from natural, technological, man-made, and terrorism-related emergencies and disasters. Emergency Management is charged with developing plans, procedures, training and exercises for preparing city forces to respond and protect the community. Emergency Management also provides the system, plan, and protocols for multi-agency coordination during large-scale events and incidents. The department provides critical services to other city departments through the creation of plans, obtaining and managing grants, and providing equipment. The department also maintains and operates the city Emergency Operations Center, as well as all plans required by the state and federal laws.

Emergency Management's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$ 5,139,499
- Total Special Fund Budget: \$ 1,479,040
- Total FTEs: 8.00
- The department continues to manage the extensive requirements for Emergency Management. The federal grant programs are administered by the Department of Emergency Management in order to support building and sustaining capabilities within the City of Saint Paul and the Twin Cities region.
- The department manages 47 specific planning requirements from the State of Minnesota. The City's Emergency Operations Plan must address over 100 specific items, including state and federal laws, rules and regulations.
- The department General Fund budget contributes to resources, training, and staff salaries for building capabilities and preparedness throughout the city. Additionally, the budgeted funds are combined with significant Federal and State grant funds to enable Emergency Management functions to be properly staffed, supported and maintained.

Department Goals

- Goal 1 - Implement a Community Focused 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 core capabilities performance.
- Goal 5 - Achieve and maintain emergency management accreditation program (EMAP) compliance.

Recent Accomplishments

- The City's Emergency Operations Center (EOC) remained active throughout the year in response to COVID 19 as well as other City-wide responses. The EOC operations section worked with Public Health officials on providing access to testing and vaccination sites for staff and community members.
- EM Staff worked with FEMA for \$2.1 Million reimbursed from the 2019 Floods and COVID.
- EOC Logistics distributed approximately 13,240 N95 masks and 203,000 surgical masks, along with other critical PPE items to our City departments and whole community to protect staff and citizens against COVID-19.
- Conducted EOC renovations to improve user experience and streamline workflow with technological advances.
- Completed anti-terrorism security vulnerability assessments of four complexes/facilities within the City
- Provided transportation to unsheltered individuals during encampment clearings and worked with vendor to provide mid-day and warm evening meals to various encampments.
- Conducted Full-Scale Cyber Exercise in June 2020 for Upper Mississippi River Sector and Saint Paul Port.
- Hosted four FEMA sponsored courses, resulting in 135 people trained

**2022 Adopted Budget
Office of Emergency Management**

Fiscal Summary

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Adopted FTE</u>
Spending							
100: General Fund	1,122,801	479,855	5,139,499	4,659,644	971.1%	3.00	3.00
200: City Grants	956,766	1,503,901	1,479,040	(24,861)	-1.7%	5.00	5.00
Total	2,079,567	1,983,756	6,618,539	4,634,783	233.6%	8.00	8.00
Financing							
100: General Fund	-	-	-	-	0.0%		
200: City Grants	967,076	1,503,901	1,479,040	(24,861)	-1.7%		
Total	967,076	1,503,901	1,479,040	(24,861)	-1.7%		

Budget Changes Summary

The 2022 Emergency Management budget maintains staffing levels and operating and maintenance costs for the Emergency Operations Center (EOC) and the emergency siren system. In addition, the 2022 budget includes a shift of \$4,649,781 from the Police Department to fund the City's share of Ramsey County's 911 dispatch services. The 2022 budget provides additional funding of \$5,779 for the sustainment of city-owned sirens. It also includes a net increase in other current service level adjustments, including salary and benefit costs.

Special fund changes include a reduction in the Metropolitan Medical Response System (MMRS) grant, which was offset by reductions in safety supplies and consulting expenses.

Change from 2021 Adopted

Spending Financing FTE

Current Service Level Adjustments

Current service level adjustments reflect inflationary increases due to salary and benefit costs, adjustments of line-item budgets to track with recent spending trends, and the removal of budget authority for phones.

Current service level adjustments	6,332	-	-
Shift of phone expenses to centralized cost center for workstation technology	(2,248)	-	-
Subtotal:	4,084	-	-

Mayor's Proposed Changes

Shift of Ramsey County 911 Dispatch Services

The City has a contract with Ramsey County for 911 dispatch services. This funding has previously been located in the Police Department budget. Beginning in 2022, it will be in the Emergency Management budget.

911 dispatch services	4,649,781	-	-
Subtotal:	4,649,781	-	-

Community Warning Siren System Maintenance

The department is responsible for operating and maintaining Saint Paul's community warning system. The 2022 adopted budget provides additional funding for the sustainment of city-owned sirens.

Siren system maintenance	5,779	-	-
Subtotal:	5,779	-	-

Fund 100 Budget Changes Total

4,659,644	-	-
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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 2021 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Grant Changes				
The 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		(24,861)	(24,861)	-
	Subtotal:	<u>(24,861)</u>	<u>(24,861)</u>	<u>-</u>
Fund 200 Budget Changes Total		<u><u>(24,861)</u></u>	<u><u>(24,861)</u></u>	<u><u>-</u></u>

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: **EMERGENCY MANAGEMENT**
Fund: **CITY GENERAL FUND**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	380,060	343,874	412,237	418,528	6,290
SERVICES	44,438	66,945	55,870	4,709,182	4,653,312
MATERIALS AND SUPPLIES	35,341	611,644	11,409	11,409	
PROGRAM EXPENSE		100,000			
OTHER FINANCING USES	343	338	339	380	41
Total Spending by Major Account	460,182	1,122,801	479,855	5,139,499	4,659,643
Spending by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	460,182	1,122,801	479,855	489,718	9,862
10021200 DISPATCH SERVICES				4,649,781	4,649,781
Total Spending by Accounting Unit	460,182	1,122,801	479,855	5,139,499	4,659,643

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	555,969	544,318	525,151	557,454	32,304
SERVICES	109,915	49,977	358,766	321,062	(37,704)
MATERIALS AND SUPPLIES	137,276	183,637	544,984	525,524	(19,460)
CAPITAL OUTLAY		178,834	75,000	75,000	
Total Spending by Major Account	803,160	956,766	1,503,901	1,479,040	(24,860)
Spending by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	716,573	886,975	1,431,361	1,446,100	14,739
20021825 METRO MEDICAL RESPONSE SYSTEM	25,696	24,798	70,540	32,940	(37,600)
20021835 EMERGENCY MGMT PERFORMANCE	30,000	44,992	2,000		(2,000)
20021845 EMER MGMT PORT SECURITY	7,722				
20021850 PRE DISASTER MITIGATION GRANT	20,878				
20021855 RAMSEY COUNTY	2,291				
Total Spending by Accounting Unit	803,160	956,766	1,503,901	1,479,040	(24,860)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: **EMERGENCY MANAGEMENT**
Fund: **CITY GENERAL FUND**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	428				
CHARGES FOR SERVICES	7,093				
OTHER FINANCING SOURCES					
Total Financing by Major Account	7,520				
Financing by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	7,520				
Total Financing by Accounting Unit	7,520				

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2022**

		2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
Financing by Major Account						
INTERGOVERNMENTAL REVENUE		705,243	967,076	1,433,361	1,446,100	12,739
OTHER FINANCING SOURCES				70,540	32,940	(37,600)
Total Financing by Major Account		705,243	967,076	1,503,901	1,479,040	(24,861)
Financing by Accounting Unit						
20021820	URBAN AREA SECURITY INITIATIVE	648,686	930,585	1,431,361	1,446,100	14,739
20021825	METRO MEDICAL RESPONSE SYSTEM			70,540	32,940	(37,600)
20021835	EMERGENCY MGMT PERFORMANCE	6,722	30,000	2,000		(2,000)
20021845	EMER MGMT PORT SECURITY	7,722				
20021850	PRE DISASTER MITIGATION GRANT	39,822	6,490			
20021855	RAMSEY COUNTY	2,291				
Total Financing by Accounting Unit		705,243	967,076	1,503,901	1,479,040	(24,861)