



2023 Adopted Budget: Emergency Management

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.

Learn More: stpaul.gov/departments/emergency-management

Department Facts

Total General Fund Budget: \$5,250,811

Total Special Fund Budget: \$1,462,653

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.

Department Goals

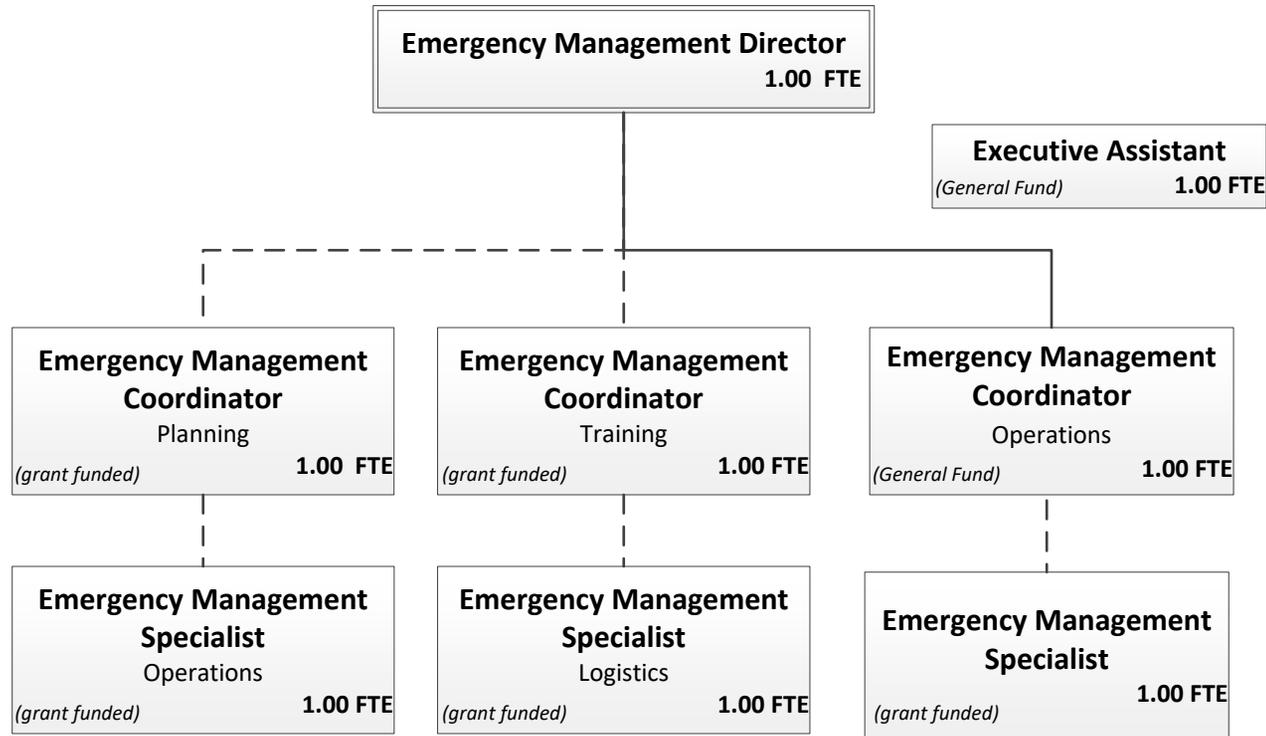
- Goal 1 - Implement a Community Focused Emergency Management Program
- Goal 2 - Perform effective grants management and financial administration
- Goal 3 - Maintain and improve emergency management facilities and infrastructure
- Goal 4 - Maintain and improve levels of core capabilities performance
- Goal 5 - Achieve and maintain emergency management accreditation program (EMAP) compliance

Recent Accomplishments

- The department General Fund budget contributes to resources, training, and salaries for three staff who help build capabilities and preparedness throughout the city. Additionally, the budgeted funds are combined with significant Federal grant funds totaling almost \$900,00 to enable Emergency Management functions to be properly staffed, supported, implemented and maintained by the remaining five employees.
- The Department continued to work with Public Health officials on providing personal protective equipment (PPE), access to testing and vaccination sites for staff and community members.
- Completed anti-terrorism/physical security vulnerability assessments of five 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.
- Hosted four Federal Emergency Management Agency (FEMA) sponsored courses, resulting in 135 people trained
- Emergency management staff participated 8 community outreach events this year. At these events Emergency Management staff educated members of the community on how they could be more prepared and provided members with items and resources to help them be prepared.
- Conducted Emergency Operations Center (EOC) renovations to improve user experience and streamline workflow with technological advances that support the in-person and virtual EOC activations.
- Collaborated with United States Coast Guard to host and facilitate the Upper Mississippi River Sector Area Maritime Security Committee meetings with City and external partners. This collaboration engages stakeholders resulting in improved situational awareness in a security incident and facilitates security planning.
- Collaborated with other City departments to attain over \$2.3 million new and special grant funding. One grant funding stream resulted in 882 portable and 336 mobile radios and another funding source that helps build community resilience by developing a virtual ability to inspect buildings that creates equity for staff, residents, contractors and the whole community.
- Total collaboration across the City departments resulted in grant awards totaling over \$3.8 million via various Department of Homeland Security (DHS) and Department of Justice (DOJ) funding streams. These grants provided resources to help provide life safety assets to first responders, improve cybersecurity against potential intruders, improved situational awareness capabilities, as well as supported the Emergency Management Department to achieve the items listed above.

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)

**2023 Adopted Budget
EMERGENCY MANAGEMENT**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	1,122,802	520,845	5,139,499	5,250,811	111,312	3.00	3.00
200: CITY GRANTS	956,768	874,108	1,479,040	1,462,653	-16,387	5.00	5.00
Total	2,079,570	1,394,953	6,618,539	6,713,464	94,925	8.00	8.00
Financing							
100: CITY GENERAL FUND	0	46,081	0	0	0		
200: CITY GRANTS	691,597	988,112	1,479,040	1,462,653	-16,387		
Total	691,597	1,034,193	1,479,040	1,462,653	-16,387		

Budget Changes Summary

The 2023 Emergency Management budget maintains staffing levels and operating and maintenance costs for the Emergency Operations Center (EOC) and increases funding for the City's share of Ramsey County's 911 dispatch services. The 2023 budget also contains a net increase in other current service level adjustments, including salary and benefit costs.

Special fund changes include a net decrease in current service level adjustments and the removal of spending and revenue for the Metropolitan Medical Response System (MMRS) grant, as well as the carry forward of Emergency Management Performance (EMPG) grant spending and revenue.

100: General Fund**Office of Emergency Management**

Change from 2022 Adopted		
<u>Spending</u>	<u>Financing</u>	<u>FTE</u>

Current Service Level Adjustments

Current service level adjustments reflect inflationary increases due to salary and benefit costs and adjustments of line-item budgets to track with recent spending trends.

Current service level adjustments	17,766	-	-
Increase Ramsey County 911 Dispatch Services budget	93,546	-	-
Subtotal:	<u>111,312</u>	<u>-</u>	<u>-</u>
Fund 100 Budget Changes Total	<u>111,312</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.

Change from 2022 Adopted		
<u>Spending</u>	<u>Financing</u>	<u>FTE</u>

Current Service Level Adjustments

Current service level adjustments reflect adjustments due to salary and benefit costs.

Personnel cost adjustments	(3,683)	(3,683)	-
Subtotal:	<u>(3,683)</u>	<u>(3,683)</u>	<u>-</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.

Removal of budget for MMRS grant	(32,924)	(32,924)	-
Carry forward EMPG grant	20,220	20,220	-
Subtotal:	<u>(12,704)</u>	<u>(12,704)</u>	<u>-</u>
Fund 200 Budget Changes Total	<u>(16,387)</u>	<u>(16,387)</u>	<u>-</u>

Emergency Management Office Spending Reports

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: EMERGENCY MANAGEMENT

Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	343,874	411,821	418,528	434,233	15,705
SERVICES	66,944	55,961	4,709,182	4,803,205	94,023
MATERIALS AND SUPPLIES	611,646	52,723	11,409	11,409	0
PROGRAM EXPENSE	100,000	0	0	0	0
OTHER FINANCING USES	338	339	380	1,964	1,584
Total Spending by Major Account	1,122,802	520,845	5,139,499	5,250,811	111,312
Spending by Accounting Unit					
10021100 - EMERGENCY MANAGEMENT	1,122,802	520,845	489,718	507,484	17,766
10021200 - DISPATCH SERVICES	0	0	4,649,781	4,743,327	93,546
Total Spending by Accounting Unit	1,122,802	520,845	5,139,499	5,250,811	111,312

CITY OF SAINT PAUL
Spending Plan by Department

Department: EMERGENCY MANAGEMENT

Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	544,319	628,213	557,454	530,847	-26,607
SERVICES	49,977	72,741	321,062	330,679	9,617
MATERIALS AND SUPPLIES	183,638	161,854	525,524	526,127	603
CAPITAL OUTLAY	178,834	11,300	75,000	75,000	0
Total Spending by Major Account	956,768	874,108	1,479,040	1,462,653	-16,387
Spending by Accounting Unit					
20021820 - URBAN AREA SECURITY INITIATIVE	886,977	704,978	1,446,100	1,442,433	-3,667
20021825 - METRO MEDICAL RESPONSE SYSTEM	24,799	32,603	32,940	0	-32,940
20021835 - EMERGENCY MGMT PERFORMANCE	44,992	136,528	0	20,220	20,220
Total Spending by Accounting Unit	956,768	874,108	1,479,040	1,462,653	-16,387

Emergency Management Office Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: EMERGENCY MANAGEMENT
Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	0	480	0	0	0
MISCELLANEOUS REVENUE	0	45,601	0	0	0
Total Financing by Major Account	0	46,081	0	0	0
Financing by Accounting Unit					
10021100 - EMERGENCY MANAGEMENT	0	46,081	0	0	0
Total Financing by Accounting Unit	0	46,081	0	0	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: EMERGENCY MANAGEMENT
Fund: CITY GRANTS

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	691,597	988,112	1,446,100	1,462,653	16,553
Total Financing by Major Account	691,597	988,112	1,446,100	1,462,653	16,553
Financing by Accounting Unit					
20021820 - URBAN AREA SECURITY INITIATIVE	685,107	958,112	1,446,100	1,442,433	-3,667
20021835 - EMERGENCY MGMT PERFORMANCE	0	30,000	0	20,220	20,220
20021850 - PRE DISASTER MITIGATION GRANT	6,490	0	0	0	0
Total Financing by Accounting Unit	691,597	988,112	1,446,100	1,462,653	16,553