



# 2024 Proposed 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. During large-scale events and incidents Emergency Management provides the system, plan, and protocols for multi-agency coordination. 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](http://stpaul.gov/departments/emergency-management)

## Department Facts

**Total General Fund Budget:** \$5,409,232  
**Total Special Fund Budget:** \$1,503,998  
**Total FTEs:** 8.00

- The department manages preparedness for complex emergencies across the City. 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

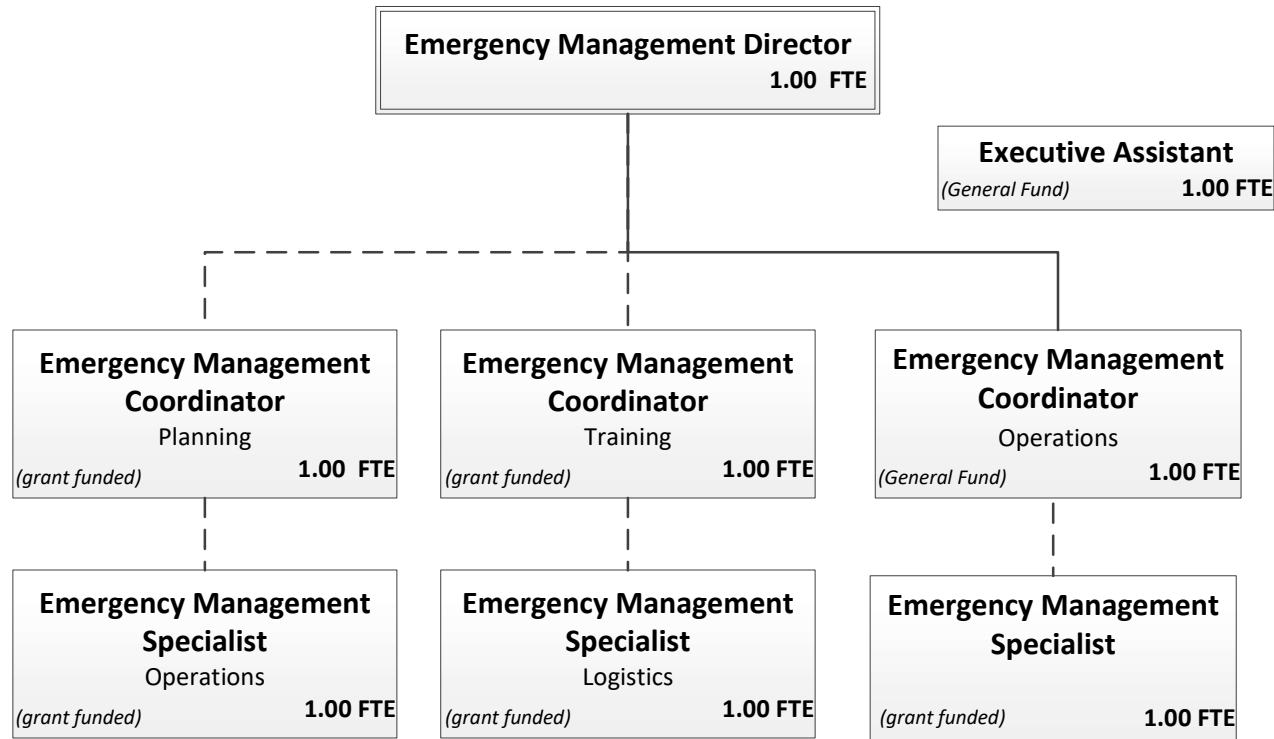
- Goal 1 - Implement a Community Focused Emergency Management Program
- Goal 2 - Perform effective grants management and financial administration
- Goal 3 - Maintain and improve emergency management facilities and infrastructure
- Goal 4 - Maintain and improve levels of core capabilities performance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

## Recent Accomplishments

- Reaccredited by the National Emergency Management Accreditation Program.
- 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.
- Coordinated and collaborated with St. Paul Regional Water and U.S. Coast Guard to conduct a cybersecurity exercise. Multiple stakeholders across City Departments, State and Federal agencies participated in the exercise.
- 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.
- Coordinate the Downtown Security Work Group to discuss various security issues with downtown business owners/tenants across City Departments
- Conduct anti-terrorism/physical security vulnerability assessments of private and public complexes/facilities within the City.
- Hosted four FEMA sponsored courses, resulting in 135 people trained.
- Participated in 8 community outreach events to educate members of the community on how they could be more prepared for an emergency by providing items and resources to help them be prepared.
- 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 DHS and DOJ funding streams. These grants provided resources to help provide life safety assets to first responders, improve Cyber Security 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)

**2024 Proposed Budget  
EMERGENCY MANAGEMENT**

**Fiscal Summary**

	<b>FY 2021 Actuals</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Adopted Budget</b>	<b>FY 2024 Proposed Budget</b>	<b>Change From Prior Year</b>	<b>FY 2023 Adopted Budget FTE</b>	<b>FY 2024 Proposed Budget FTE</b>
<b>Spending</b>							
100: CITY GENERAL FUND	520,845	5,139,499	5,250,811	5,409,232	158,421	3.00	3.00
200: CITY GRANTS	874,108	1,479,040	1,462,653	1,503,998	41,345	5.00	5.00
<b>Total</b>	<b>1,394,953</b>	<b>6,618,539</b>	<b>6,713,464</b>	<b>6,913,230</b>	<b>199,766</b>	<b>8.00</b>	<b>8.00</b>
<b>Financing</b>							
100: CITY GENERAL FUND	46,081	0	0	0	0		
200: CITY GRANTS	988,112	1,479,040	1,462,653	1,503,998	41,345		
<b>Total</b>	<b>1,034,193</b>	<b>1,479,040</b>	<b>1,462,653</b>	<b>1,503,998</b>	<b>41,345</b>		

**Budget Changes Summary**

The 2024 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. It increases funding for emergency siren maintenance and utility expenses. The 2024 budget also contains a net increase in other current service level adjustments, including salary and benefit costs.

Special fund changes include current service level adjustments and grant adjustments.

# **Emergency Management Office Spending Reports**

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

**Department: EMERGENCY MANAGEMENT**

**Fund: CITY GENERAL FUND**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	411,821	418,528	434,233	440,808	6,575
SERVICES	55,961	4,709,182	4,803,205	4,953,073	149,868
MATERIALS AND SUPPLIES	52,723	11,409	11,409	13,561	2,152
ADDITIONAL EXPENSES	0	0	0	0	0
OTHER FINANCING USES	339	380	1,964	1,790	-174
<b>Total Spending by Major Account</b>	<b>520,845</b>	<b>5,139,499</b>	<b>5,250,811</b>	<b>5,409,232</b>	<b>158,421</b>
<b>Spending by Accounting Unit</b>					
10021100 - EMERGENCY MANAGEMENT	520,845	489,718	507,484	526,223	18,739
10021200 - DISPATCH SERVICES	0	4,649,781	4,743,327	4,883,009	139,682
<b>Total Spending by Accounting Unit</b>	<b>520,845</b>	<b>5,139,499</b>	<b>5,250,811</b>	<b>5,409,232</b>	<b>158,421</b>

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

**Department: EMERGENCY MANAGEMENT**

**Fund: CITY GRANTS**

**Budget Year: 2024**

	<b>FY 2021 Actuals</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Adopted Budget</b>	<b>FY 2024 Proposed Budget</b>	<b>Change From Prior Year</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	628,213	557,454	530,847	592,412	61,565
SERVICES	72,741	321,062	330,679	321,062	-9,617
MATERIALS AND SUPPLIES	161,854	525,524	526,127	515,524	-10,603
CAPITAL OUTLAY	11,300	75,000	75,000	75,000	0
<b>Total Spending by Major Account</b>	<b>874,108</b>	<b>1,479,040</b>	<b>1,462,653</b>	<b>1,503,998</b>	<b>41,345</b>
<b>Spending by Accounting Unit</b>					
20021820 - URBAN AREA SECURITY INITIATIVE	704,978	1,446,100	1,442,433	1,503,998	61,565
20021825 - METRO MEDICAL RESPONSE SYSTEM	32,603	32,940	0	0	0
20021835 - EMERGENCY MGMT PERFORMANCE	136,528	0	20,220	0	-20,220
20021860 - COPS GRANT	0	0	0	0	0
<b>Total Spending by Accounting Unit</b>	<b>874,108</b>	<b>1,479,040</b>	<b>1,462,653</b>	<b>1,503,998</b>	<b>41,345</b>

# **Emergency Management Office Financing Reports**

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

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

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
<b>Financing by Major Account</b>					
INTERGOVERNMENTAL REVENUE	480	0	0	0	0
MISCELLANEOUS REVENUE	45,601.11	0	0	0	0
<b>Total Financing by Major Account</b>	<b>46,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing by Accounting Unit</b>					
10021100 - EMERGENCY MANAGEMENT	46,081.11	0	0	0	0
<b>Total Financing by Accounting Unit</b>	<b>46,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
<b>Financing by Major Account</b>					
INTERGOVERNMENTAL REVENUE	988,112.19	1,446,100	1,462,653	1,503,998	41,345
OTHER FINANCING SOURCES	0	32,940	0	0	0
<b>Total Financing by Major Account</b>	<b>988,112</b>	<b>1,479,040</b>	<b>1,462,653</b>	<b>1,503,998</b>	<b>41,345</b>
<b>Financing by Accounting Unit</b>					
20021820 - URBAN AREA SECURITY INITIATIVE	958,112.19	1,446,100	1,442,433	1,503,998	61,565
20021825 - METRO MEDICAL RESPONSE SYSTEM	0	32,940	0	0	0
20021835 - EMERGENCY MGMT PERFORMANCE	30,000	0	20,220	0	-20,220
<b>Total Financing by Accounting Unit</b>	<b>988,112</b>	<b>1,479,040</b>	<b>1,462,653</b>	<b>1,503,998</b>	<b>41,345</b>