

2024 Adopted Budget: Emergency Management

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

Learn More: stpaul.gov/emergency-management

Department Facts

- **Total General Fund Budget:** \$5,409,232
- **Total Special Fund Budget:** \$1,533,998
- **Total FTEs:** 8.00

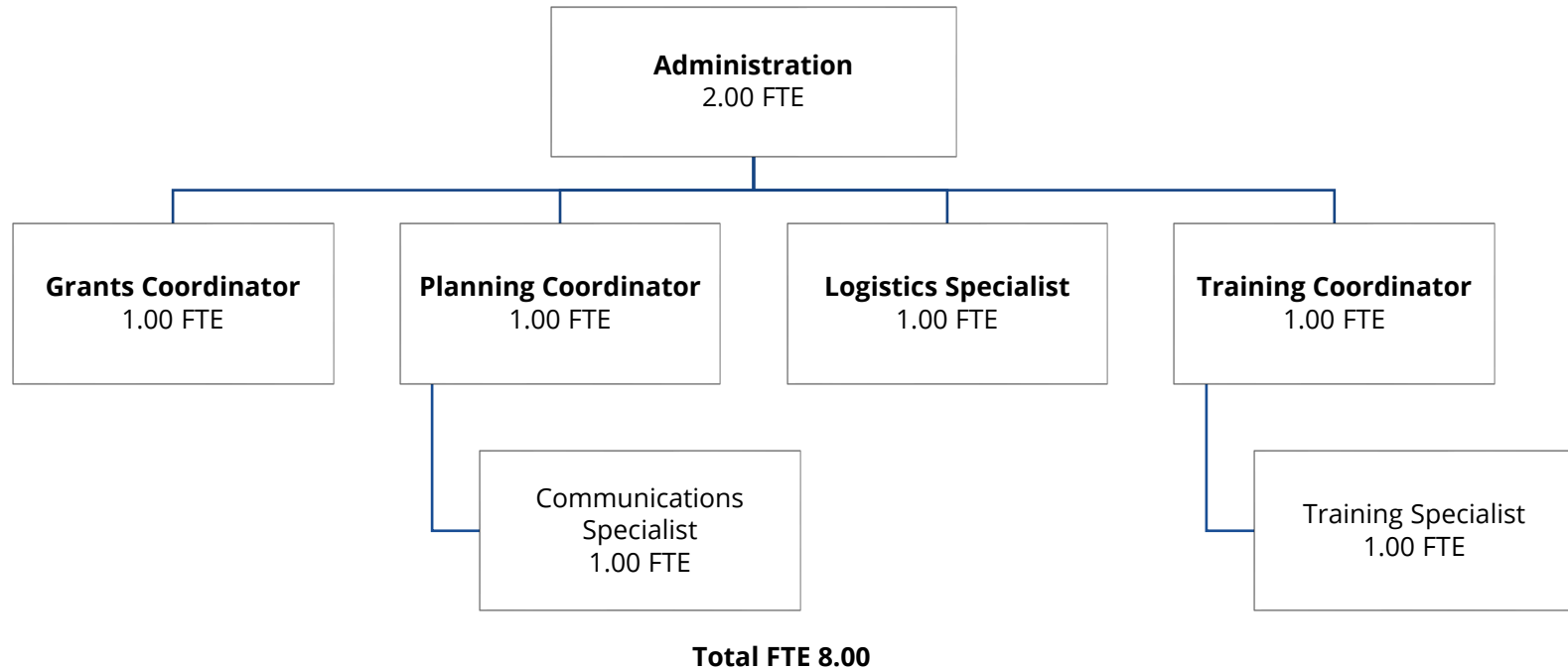
Department Goals

- Goal 1 – Maintain Organizational Charter and secure funding.
- Goal 2 – Maintain and enhance existing operations.
- Goal 3 – Maintain and improve partner and relationship development.
- Goal 4 – Adopt new capabilities.

Recent Accomplishments

- Reaccredited by the National Emergency Management Accreditation Program.
- Coordinated response and recovery to a major flood of the Mississippi River in April. Citywide costs to protect and repair damages totaled over \$1.2 million.
- Coordinated and collaborated with Saint Paul Regional Water and United States 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 Federal Emergency Management Agency (FEMA) sponsored courses, resulting in 135 people trained.
- Participated in eight community outreach events to provide resources and educate members of the community on how they could be more prepared for an emergency.
- Collaborated with other City departments to attain new grant funding for cybersecurity. Continued collaboration with others on recurring grant funding.

Emergency Management Organizational Chart



Department Division Descriptions

The Emergency Management Department is managed by the Director of Emergency Management and includes the following divisions:

- **Grants** ensures first responders and leadership have the tools and resources necessary to respond to a large-scale incident.
- **Planning** ensures all the plans are up to date, relevant and dispersed across disciplines as needed. They review training, exercises, and incidents to ensure the plan meets the needs of the city.
- **Logistics** manages the day-to-day needs of the department as well as ensuring first responders have the tools and resources needed to respond to an incident. They work closely with OTC to ensure City leaders can maintain situational awareness and effective operational coordination.
- **Training** efforts provide a safe environment for training and exercising across disciplines, City departments, and key stakeholders to ensure an effective and timely response based off the plans.

**2024 Adopted Budget
EMERGENCY MANAGEMENT**

Fiscal Summary

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year	FY 2023 Adopted Budget FTE	FY 2024 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	520,845	5,133,867	5,250,811	5,409,232	158,421	3.00	3.00
200: CITY GRANTS	874,108	3,067,802	1,462,653	1,533,998	71,345	5.00	5.00
Total	1,394,953	8,201,670	6,713,464	6,943,230	229,766	8.00	8.00
Financing							
100: CITY GENERAL FUND	46,081	-	-	-	-		
200: CITY GRANTS	988,112	3,209,971	1,462,653	1,533,998	71,345		
Total	1,034,193	3,209,971	1,462,653	1,533,998	71,345		

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.

100: General Fund

Emergency Management

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs and adjustments of line-item budgets to track with recent spending trends. It also includes an increase to the Ramsey County 911/dispatch service charges.

	Change from 2023 Adopted		
	Spending	Financing	FTE
Ramsey County 911/dispatch services	139,682	-	-
Other current service level adjustments	6,587	-	-
Subtotal:	146,269	-	-

Mayor's Proposed Changes

Community Warning Siren System Maintenance

The Emergency Management department is responsible for operating and maintaining Saint Paul's community warning system. The 2024 budget provides additional funding for the maintenance of City owned sirens.

	Change from 2023 Adopted		
	Spending	Financing	FTE
Siren maintenance	10,000	-	-
Subtotal:	10,000	-	-

Utility Inflation Adjustment

The 2024 budget includes increased funding for utility costs in some departments.

Utility inflation adjustment	2,152	-	-
Subtotal:	2,152	-	-

Fund 100 Budget Changes Total

158,421 **-** **-**

200: City Grants

Emergency Management

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

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs and adjustments of line-item budgets to track with recent spending trends. It also includes adjustments to grant spending and revenue totals.

	Change from 2023 Adopted		FTE
	Spending	Financing	
Emergency Management Preparedness Grant updates	(20,220)	(20,220)	-
Other current service level adjustments	61,565	61,565	-
Subtotal:	41,345	41,345	-

Adopted Changes

Grant Adjustments

The Emergency Management department receives several grants. The Homeland Security, Urban Area Security Initiatives (UASI), Emergency Management Performance Grant (EMPG), and Metropolitan Medical Response System (MMRS) are among those that typically recur, enhancing the City's preparedness capabilities. These totals reflect the net changes in spending and revenue.

	Change from 2023 Adopted		FTE
	Spending	Financing	
Grant updates	30,000	30,000	-
Subtotal:	30,000	30,000	-

Fund 200 Budget Changes Total

71,345 71,345 -

Emergency Management 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 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	411,821	417,095	434,233	440,808	6,575
SERVICES	55,961	4,688,736	4,803,205	4,953,073	149,868
MATERIALS AND SUPPLIES	52,723	26,251	11,409	13,561	2,152
ADDITIONAL EXPENSES	-	1,405	-	-	-
OTHER FINANCING USES	339	380	1,964	1,790	(174)
Total Spending by Major Account	520,845	5,133,867	5,250,811	5,409,232	158,421
Spending by Accounting Unit					
10021100 - EMERGENCY MANAGEMENT	520,845	484,086	507,484	526,223	18,739
10021200 - DISPATCH SERVICES	-	4,649,781	4,743,327	4,883,009	139,682
Total Spending by Accounting Unit	520,845	5,133,867	5,250,811	5,409,232	158,421

CITY OF SAINT PAUL
Spending Plan by Department

Department: EMERGENCY MANAGEMENT

Fund: CITY GRANTS

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	628,213	526,770	530,847	592,412	61,565
SERVICES	72,741	231,690	330,679	334,862	4,183
MATERIALS AND SUPPLIES	161,854	224,603	526,127	531,724	5,597
CAPITAL OUTLAY	11,300	2,084,740	75,000	75,000	-
Total Spending by Major Account	874,108	3,067,802	1,462,653	1,533,998	71,345
Spending by Accounting Unit					
20021820 - URBAN AREA SECURITY INITIATIVE	704,978	1,030,522	1,442,433	1,503,998	61,565
20021825 - METRO MEDICAL RESPONSE SYSTEM	32,603	17,496	-	-	-
20021835 - EMERGENCY MGMT PERFORMANCE	136,528	19,785	20,220	30,000	9,780
20021860 - COPS GRANT	-	2,000,000	-	-	-
Total Spending by Accounting Unit	874,108	3,067,802	1,462,653	1,533,998	71,345

Emergency Management 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 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	480	-	-	-	-
MISCELLANEOUS REVENUE	45,601	-	-	-	-
Total Financing by Major Account	46,081	-	-	-	-
Financing by Accounting Unit					
10021100 - EMERGENCY MANAGEMENT	46,081	-	-	-	-
Total Financing by Accounting Unit	46,081	-	-	-	-

CITY OF SAINT PAUL
Financing Plan by Department

Department: EMERGENCY MANAGEMENT
Fund: CITY GRANTS

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	988,112	3,209,971	1,462,653	1,533,998	71,345
Total Financing by Major Account	988,112	3,209,971	1,462,653	1,533,998	71,345
Financing by Accounting Unit					
20021820 - URBAN AREA SECURITY INITIATIVE	958,112	1,028,451	1,442,433	1,503,998	61,565
20021835 - EMERGENCY MGMT PERFORMANCE	30,000	181,520	20,220	30,000	9,780
20021860 - COPS GRANT	-	2,000,000	-	-	-
Total Financing by Accounting Unit	988,112	3,209,971	1,462,653	1,533,998	71,345