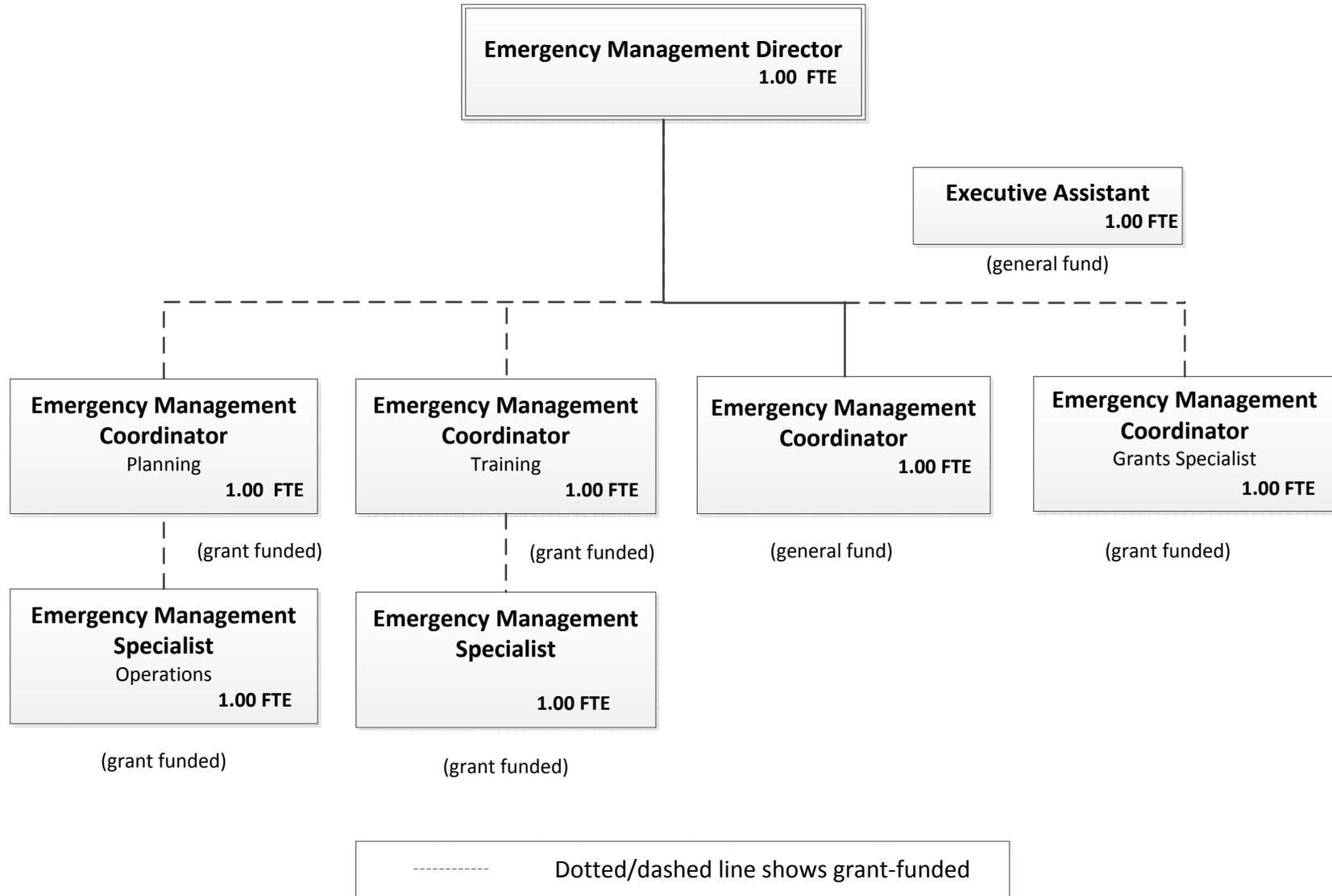


# Emergency Management Organization

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

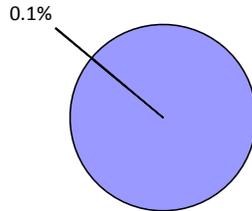


**2018 Adopted Budget  
Emergency Management**

**Department Description:**

Emergency Management is charged with creating the framework within which communities reduce vulnerability to hazards and cope with disasters. The Department of Emergency Management helps create a safe community through building resilience and preparedness for emergencies. Emergency Management is responsible for the preparation for and the carrying out of all emergency functions to prevent, protect against, mitigate, prepare for, respond to, and recover from consequences and damage resulting 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 creation of plans, obtaining and managing grants, providing equipment, and training. Emergency Management includes significant pre- and post-disaster activities, including preparedness, prevention, response, and recovery. 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: \$426,386
- Total Special Fund Budget: \$1,732,116
- 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 MN. The city Emergency Operations Plan must address over 100 specific items included in 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 world class "Community 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 target capabilities performance.
- Goal 5 - Achieve and maintain emergency management accreditation program (EMAP) compliance.

**Recent Accomplishments**

- Conducted an extensive self-assessment and peer-review assessment of entire city Emergency Management Program, resulting in the city being awarded Fully Accredited status by the Emergency Management Accreditation Program (EMAP). Saint Paul is one of 13 local Emergency Management organizations in the country to be awarded this achievement and only local program in the 6-state FEMA Region for the Upper Midwest.
- Complete re-write of the city Emergency Operations Plan, addressing 74 required items. Collaborated and assisted in creating 13 City Department Continuity of Operations Plans, and a City-wide Continuity of Government Plan.
- Multi-agency coordination and information sharing for numerous incidents and planned events.
- Training and Exercises:
  - Planned, facilitated and conducted the first-ever regional senior officials workshop dealing with Rail Safety and Hazardous Materials - attended by 68 local, regional, private sector, state and federal senior officials, representing 38 organizations.
  - Sponsored and Conducted Multi-Agency Tabletop exercise dealing with Rail Emergencies and Hazardous Materials Response involving 155 stakeholders representing 38 city, county, state, federal and private agencies.

**2018 Adopted Budget**  
**Office of Emergency Management**

**Fiscal Summary**

	<u>2016 Actual</u>	<u>2017 Adopted</u>	<u>2018 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2017 Adopted FTE</u>	<u>2018 Adopted FTE</u>
<b>Spending</b>							
100: General Fund	418,277	428,047	426,386	(1,661)	-0.4%	3.00	3.00
200: City Grants	1,059,171	1,604,616	1,732,116	127,500	7.9%	5.00	5.00
<b>Total</b>	<b>1,477,448</b>	<b>2,032,662</b>	<b>2,158,502</b>	<b>125,840</b>	<b>6.2%</b>	<b>8.00</b>	<b>8.00</b>
<b>Financing</b>							
100: General Fund	-	-	-	-	0.0%		
200: City Grants	895,431	1,604,616	1,732,116	127,500	7.9%		
<b>Total</b>	<b>895,431</b>	<b>1,604,616</b>	<b>1,732,116</b>	<b>127,500</b>	<b>7.9%</b>		

**Budget Changes Summary**

The 2018 Emergency Management budget maintains critical staffing levels, and operating and maintenance costs for both the emergency siren system and the emergency operations center (EOC).

**100: General Fund**

**Office of Emergency Management**

		<u>Change from 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b><u>Current Service Level Adjustments</u></b>				
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.				
Current service level adjustments				
		(1,661)	-	-
	Subtotal:	<u>(1,661)</u>	<u>-</u>	<u>-</u>
<b>Fund 100 Budget Changes Total</b>		<u><u>(1,661)</u></u>	<u><u>-</u></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.

		<u>Change from 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b><u>Current Service Level Adjustments</u></b>				
<b>Grant Changes</b>				
This 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	127,501	127,501	-
	Subtotal:	<u>127,501</u>	<u>127,501</u>	<u>-</u>
<b>Fund 200 Budget Changes Total</b>		<u><u>127,501</u></u>	<u><u>127,501</u></u>	<u><u>-</u></u>

# Spending Reports

**CITY OF SAINT PAUL**  
**Department Budget Summary**  
**(Spending and Financing)**

Department: **EMERGENCY MANAGEMENT**

Budget Year: **2018**

	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Adopted</b>	<b>Change From 2017 Adopted</b>
<b>Spending by Fund</b>					
CITY GENERAL FUND	368,801	418,277	428,047	426,386	(1,660)
CITY GRANTS	897,756	1,059,171	1,604,616	1,732,116	127,500
<b>TOTAL SPENDING BY FUND</b>	<b>1,266,558</b>	<b>1,477,448</b>	<b>2,032,662</b>	<b>2,158,502</b>	<b>125,840</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	740,196	802,914	898,725	954,396	55,671
SERVICES	107,682	303,358	495,874	528,854	32,980
MATERIALS AND SUPPLIES	319,286	220,739	563,063	589,247	26,184
CAPITAL OUTLAY	99,394	150,437	75,000	86,005	11,005
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>	<b>1,266,558</b>	<b>1,477,448</b>	<b>2,032,662</b>	<b>2,158,502</b>	<b>125,840</b>
<b>Financing by Major Account</b>					
INTERGOVERNMENTAL REVENUE	994,936	895,431	1,440,223	1,555,593	115,370
OTHER FINANCING SOURCES			164,393	176,523	12,130
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>	<b>994,936</b>	<b>895,431</b>	<b>1,604,616</b>	<b>1,732,117</b>	<b>127,501</b>

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

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

Budget Year: **2018**

	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Adopted</b>	<b>Change From 2017 Adopted</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	336,141	368,241	376,016	378,955	2,940
SERVICES	18,170	18,936	32,527	31,927	(600)
MATERIALS AND SUPPLIES	14,491	31,100	19,504	15,504	(4,000)
<b>Total Spending by Major Account</b>	<b>368,801</b>	<b>418,277</b>	<b>428,047</b>	<b>426,386</b>	<b>(1,660)</b>
<b>Spending by Accounting Unit</b>					
10021100 EMERGENCY MANAGEMENT	368,801	418,277	428,047	426,386	(1,660)
<b>Total Spending by Accounting Unit</b>	<b>368,801</b>	<b>418,277</b>	<b>428,047</b>	<b>426,386</b>	<b>(1,660)</b>

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

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

**Budget Year: 2018**

	<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Adopted</b>	<b>Change From 2017 Adopted</b>
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	404,055	434,673	522,710	575,441	52,731
SERVICES	89,512	284,423	463,347	496,927	33,580
MATERIALS AND SUPPLIES	304,795	189,638	543,559	573,743	30,184
CAPITAL OUTLAY	99,394	150,437	75,000	86,005	11,005
<b>Total Spending by Major Account</b>	<b>897,756</b>	<b>1,059,171</b>	<b>1,604,616</b>	<b>1,732,116</b>	<b>127,500</b>
<b>Spending by Accounting Unit</b>					
20021820 URBAN AREA SECURITY INITIATIVE	843,260	901,153	1,440,223	1,445,174	4,951
20021825 METRO MEDICAL RESPONSE SYSTEM	24,496	128,018	164,393	171,572	7,179
20021835 EMERGENCY MGMT PERFORMANCE	30,000	30,000			
20021840 HOMELAND SECURITY				5	5
20021845 EMER MGMT PORT SECURITY				86,274	86,274
20021850 PRE DISASTER MITIGATION GRANT				29,092	29,092
<b>Total Spending by Accounting Unit</b>	<b>897,756</b>	<b>1,059,171</b>	<b>1,604,616</b>	<b>1,732,116</b>	<b>127,500</b>

# Financing Reports

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Company: CITY OF SAINT PAUL  
 Department: EMERGENCY MANAGEMENT  
 Fund: CITY GRANTS

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Adopted	Change From 2017 Adopted
43001-0	FEDERAL DIRECT GRANTS				86,274	86,274
43101-0	FEDERAL GRANT STATE ADMIN	994,936	895,431	1,440,223	1,469,320	29,097
<b>TOTAL FOR INTERGOVERNMENTAL REVENUE</b>		<b>994,936</b>	<b>895,431</b>	<b>1,440,223</b>	<b>1,555,593</b>	<b>115,370</b>
59910-0	USE OF FUND EQUITY			164,393	176,523	12,130
<b>TOTAL FOR OTHER FINANCING SOURCES</b>				<b>164,393</b>	<b>176,523</b>	<b>12,130</b>
<b>TOTAL FOR CITY GRANTS</b>		<b>994,936</b>	<b>895,431</b>	<b>1,604,616</b>	<b>1,732,117</b>	<b>127,501</b>
<b>TOTAL FOR EMERGENCY MANAGEMENT</b>		<b>994,936</b>	<b>895,431</b>	<b>1,604,616</b>	<b>1,732,117</b>	<b>127,501</b>

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

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

Budget Year: **2018**

		<b>2015 Actuals</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Adopted</b>	<b>Change From 2017 Adopted</b>
<b>Financing by Major Account</b>						
	INTERGOVERNMENTAL REVENUE	994,936	895,431	1,440,223	1,555,593	115,370
	OTHER FINANCING SOURCES			164,393	176,523	12,130
	<b>Total Financing by Major Account</b>	<b>994,936</b>	<b>895,431</b>	<b>1,604,616</b>	<b>1,732,117</b>	<b>127,501</b>
<b>Financing by Accounting Unit</b>						
	20021820 URBAN AREA SECURITY INITIATIVE	964,936	865,431	1,440,223	1,445,174	4,951
	20021825 METRO MEDICAL RESPONSE SYSTEM			164,393	171,572	7,179
	20021835 EMERGENCY MGMT PERFORMANCE	30,000	30,000			
	20021840 HOMELAND SECURITY				5	5
	20021845 EMER MGMT PORT SECURITY				86,274	86,274
	20021850 PRE DISASTER MITIGATION GRANT				29,092	29,092
	<b>Total Financing by Accounting Unit</b>	<b>994,936</b>	<b>895,431</b>	<b>1,604,616</b>	<b>1,732,117</b>	<b>127,501</b>

