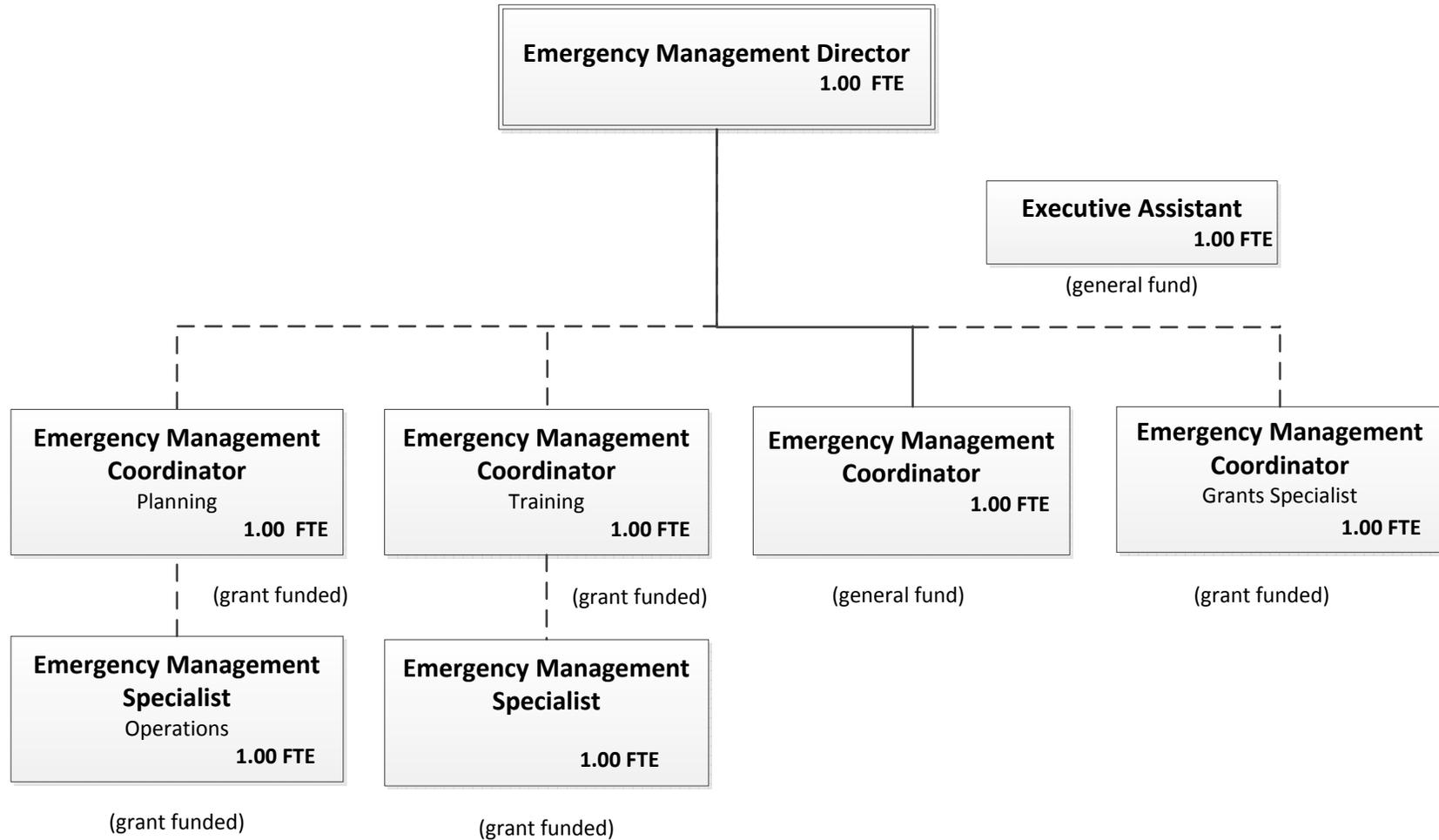


Emergency Management Organization

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



----- Dotted/dashed line shows grant-funded

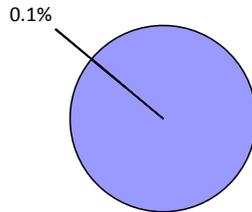
(Total 8.00 FTE)

**2018 Proposed 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: 426,095
- Total Special Fund Budget: 1,609,567
- 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 Proposed Budget
Office of Emergency Management

Fiscal Summary

	<u>2016 Actual</u>	<u>2017 Adopted</u>	<u>2018 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2017 Adopted FTE</u>	<u>2018 Proposed FTE</u>
Spending							
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	1,609,567	4,951	0.3%	5.00	5.00
Total	1,477,448	2,032,662	2,035,953	3,290	0.2%	8.00	8.00
Financing							
100: General Fund	-	-	-	-	0.0%		
200: City Grants	895,431	1,604,616	1,609,567	4,951	0.3%		
Total	895,431	1,604,616	1,609,567	4,951	0.3%		

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>
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.				
Current service level adjustments		(1,661)	-	-
	Subtotal:	<u>(1,661)</u>	<u>-</u>	<u>-</u>
Fund 100 Budget Changes Total		<u>(1,661)</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>
Grant Changes				
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		4,951	4,951	-
	Subtotal:	<u>4,951</u>	<u>4,951</u>	<u>-</u>
Fund 200 Budget Changes Total		<u>4,951</u>	<u>4,951</u>	<u>-</u>

Spending Reports

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

Department: **EMERGENCY MANAGEMENT**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	368,801	418,277	428,047	426,386	(1,660)
CITY GRANTS	897,756	1,059,171	1,604,616	1,609,567	4,951
TOTAL SPENDING BY FUND	1,266,558	1,477,448	2,032,662	2,035,953	3,291
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	740,196	802,914	898,725	910,258	11,533
SERVICES	107,682	303,358	495,874	495,274	(600)
MATERIALS AND SUPPLIES	319,286	220,739	563,063	555,421	(7,642)
CAPITAL OUTLAY	99,394	150,437	75,000	75,000	
TOTAL SPENDING BY MAJOR ACCOUNT	1,266,558	1,477,448	2,032,662	2,035,953	3,291
<u>Financing by Major Account</u>					
INTERGOVERNMENTAL REVENUE	994,936	895,431	1,440,223	1,440,223	
OTHER FINANCING SOURCES			164,393	169,344	4,951
TOTAL FINANCING BY MAJOR ACCOUNT	994,936	895,431	1,604,616	1,609,567	4,951

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
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)
Total Spending by Major Account	368,801	418,277	428,047	426,386	(1,660)
Spending by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	368,801	418,277	428,047	426,386	(1,660)
Total Spending by Accounting Unit	368,801	418,277	428,047	426,386	(1,660)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	404,055	434,673	522,710	531,303	8,593
SERVICES	89,512	284,423	463,347	463,347	
MATERIALS AND SUPPLIES	304,795	189,638	543,559	539,917	(3,642)
CAPITAL OUTLAY	99,394	150,437	75,000	75,000	
Total Spending by Major Account	897,756	1,059,171	1,604,616	1,609,567	4,951
Spending by Accounting Unit					
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	164,393	
20021835 EMERGENCY MGMT PERFORMANCE	30,000	30,000			
Total Spending by Accounting Unit	897,756	1,059,171	1,604,616	1,609,567	4,951

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 Mayor's Proposed	Change From 2017 Adopted
43101-0	FEDERAL GRANT STATE ADMIN	994,936	895,431	1,440,223	1,440,223	
TOTAL FOR INTERGOVERNMENTAL REVENUE		994,936	895,431	1,440,223	1,440,223	
59910-0	USE OF FUND EQUITY			164,393	169,344	4,951
TOTAL FOR OTHER FINANCING SOURCES				164,393	169,344	4,951
TOTAL FOR CITY GRANTS		994,936	895,431	1,604,616	1,609,567	4,951
TOTAL FOR EMERGENCY MANAGEMENT		994,936	895,431	1,604,616	1,609,567	4,951

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	994,936	895,431	1,440,223	1,440,223	
OTHER FINANCING SOURCES			164,393	169,344	4,951
Total Financing by Major Account	994,936	895,431	1,604,616	1,609,567	4,951
Financing by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	964,936	865,431	1,440,223	1,445,174	4,951
20021825 METRO MEDICAL RESPONSE SYSTEM			164,393	164,393	
20021835 EMERGENCY MGMT PERFORMANCE	30,000	30,000			
Total Financing by Accounting Unit	994,936	895,431	1,604,616	1,609,567	4,951