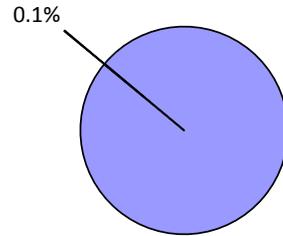


2019 Proposed Budget Emergency Management

Department Description:

Emergency Management is charged with creating the framework within which communities reduce vulnerability to hazards and cope with disasters. The Department helps create a safe community through building resilience and preparedness for emergencies. Emergency Management is responsible for 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, 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.

**Emergency Management's
Portion of General Fund
Spending**



Department Facts

- Total General Fund Budget: \$ 423,067
- Total Special Fund Budget: \$ 1,757,651
- Total FTEs: 8.60
- 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 self-assessment and peer-review assessment of city Emergency Management Program, resulting in 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 Emergency Operations Plan, addressing 74 required items. Collaborated in creating 13 City Department Continuity of Operations Plans, and a City-wide Continuity of Government Plan.
- Multi-agency coordination for numerous incidents and planned events including Super Bowl VII, Winter Carnival, Red Bull Crashed Ice, Cinco de Mayo, Wabasha landslide and others.
- Training and Exercises:
 - Conducted City-wide senior officials workshop.
 - 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.

2019 Proposed Budget
Office of Emergency Management

Fiscal Summary

	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2019 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2018 Adopted FTE</u>	<u>2019 Proposed FTE</u>
Spending							
100: General Fund	458,180	426,386	423,067	(3,319)	-0.8%	3.00	3.00
200: City Grants	1,268,348	1,732,117	1,757,651	25,534	1.5%	5.00	5.60
Total	1,726,528	2,158,503	2,180,718	22,215	1.0%	8.00	8.60
Financing							
100: General Fund	-	-	-	-	0.0%		
200: City Grants	1,039,180	1,732,117	1,757,651	25,534	1.5%		
Total	1,039,180	1,732,117	1,757,651	25,534	1.5%		

Budget Changes Summary

The 2019 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****Change from 2018 Adopted**

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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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	(3,319)	-	-
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Subtotal:	(3,319)	-	-
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Fund 100 Budget Changes Total

	(3,319)	-	-
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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 2018 Adopted

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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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	25,534	25,534	0.60
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Subtotal:	25,534	25,534	0.60
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Fund 200 Budget Changes Total

	25,534	25,534	0.60
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Spending Reports

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

Department: **EMERGENCY MANAGEMENT**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	418,277	458,180	426,386	423,067	(3,319)
CITY GRANTS	1,059,171	1,268,348	1,732,116	1,757,651	25,535
TOTAL SPENDING BY FUND	1,477,448	1,726,528	2,158,502	2,180,718	22,215
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	802,914	950,012	954,396	1,041,257	86,861
SERVICES	303,358	158,998	528,854	481,660	(47,194)
MATERIALS AND SUPPLIES	220,739	360,616	589,247	582,458	(6,790)
CAPITAL OUTLAY	150,437	256,901	86,005	75,000	(11,005)
OTHER FINANCING USES				343	343
TOTAL SPENDING BY MAJOR ACCOUNT	1,477,448	1,726,528	2,158,502	2,180,718	22,215
<u>Financing by Major Account</u>					
INTERGOVERNMENTAL REVENUE	895,431	1,039,180	1,555,593	1,638,368	82,775
OTHER FINANCING SOURCES			176,523	119,282	(57,241)
TOTAL FINANCING BY MAJOR ACCOUNT	895,431	1,039,180	1,732,117	1,757,650	25,533

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

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

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	368,241	410,421	378,955	375,293	(3,662)
SERVICES	18,936	23,046	31,927	31,927	
MATERIALS AND SUPPLIES	31,100	24,713	15,504	15,504	
OTHER FINANCING USES				343	343
Total Spending by Major Account	418,277	458,180	426,386	423,067	(3,319)
Spending by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	418,277	458,180	426,386	423,067	(3,319)
Total Spending by Accounting Unit	418,277	458,180	426,386	423,067	(3,319)

CITY OF SAINT PAUL
Spending Plan by Department

110

Department: EMERGENCY MANAGEMENT
Fund: CITY GRANTS

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	434,673	539,592	575,441	665,964	90,523
SERVICES	284,423	135,952	496,927	449,733	(47,194)
MATERIALS AND SUPPLIES	189,638	335,903	573,743	566,954	(6,790)
CAPITAL OUTLAY	150,437	256,901	86,005	75,000	(11,005)
Total Spending by Major Account	1,059,171	1,268,348	1,732,116	1,757,651	25,535
Spending by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	901,153	1,043,262	1,445,174	1,485,459	40,285
20021825 METRO MEDICAL RESPONSE SYSTEM	128,018	81,209	171,572	119,282	(52,290)
20021835 EMERGENCY MGMT PERFORMANCE	30,000	29,772			
20021840 HOMELAND SECURITY			5		(5)
20021845 EMER MGMT PORT SECURITY		58,070	86,274	68,484	(17,790)
20021850 PRE DISASTER MITIGATION GRANT		8,991	29,092	84,425	55,334
20021890 HMEP GRANT		47,045			
Total Spending by Accounting Unit	1,059,171	1,268,348	1,732,116	1,757,651	25,535

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
43001-0	FEDERAL DIRECT GRANTS		58,070	86,274	68,484	(17,790)
43101-0	FEDERAL GRANT STATE ADMIN	895,431	981,110	1,469,320	1,569,884	100,564
TOTAL FOR INTERGOVERNMENTAL REVENUE		895,431	1,039,180	1,555,593	1,638,368	82,775
59910-0	USE OF FUND EQUITY			176,523	119,282	(57,241)
TOTAL FOR OTHER FINANCING SOURCES				176,523	119,282	(57,241)
TOTAL FOR CITY GRANTS		895,431	1,039,180	1,732,117	1,757,650	25,533
TOTAL FOR EMERGENCY MANAGEMENT		895,431	1,039,180	1,732,117	1,757,650	25,533

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	895,431	1,039,180	1,555,593	1,638,368	82,775
OTHER FINANCING SOURCES			176,523	119,282	(57,241)
Total Financing by Major Account	895,431	1,039,180	1,732,117	1,757,650	25,533
Financing by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	865,431	921,328	1,445,174	1,485,459	40,285
20021825 METRO MEDICAL RESPONSE SYSTEM			171,572	119,282	(52,290)
20021835 EMERGENCY MGMT PERFORMANCE	30,000	12,737			
20021840 HOMELAND SECURITY			5		(5)
20021845 EMER MGMT PORT SECURITY		58,070	86,274	68,484	(17,790)
20021850 PRE DISASTER MITIGATION GRANT			29,092	84,425	55,333
20021890 HMEP GRANT		47,045			
Total Financing by Accounting Unit	895,431	1,039,180	1,732,117	1,757,650	25,533

