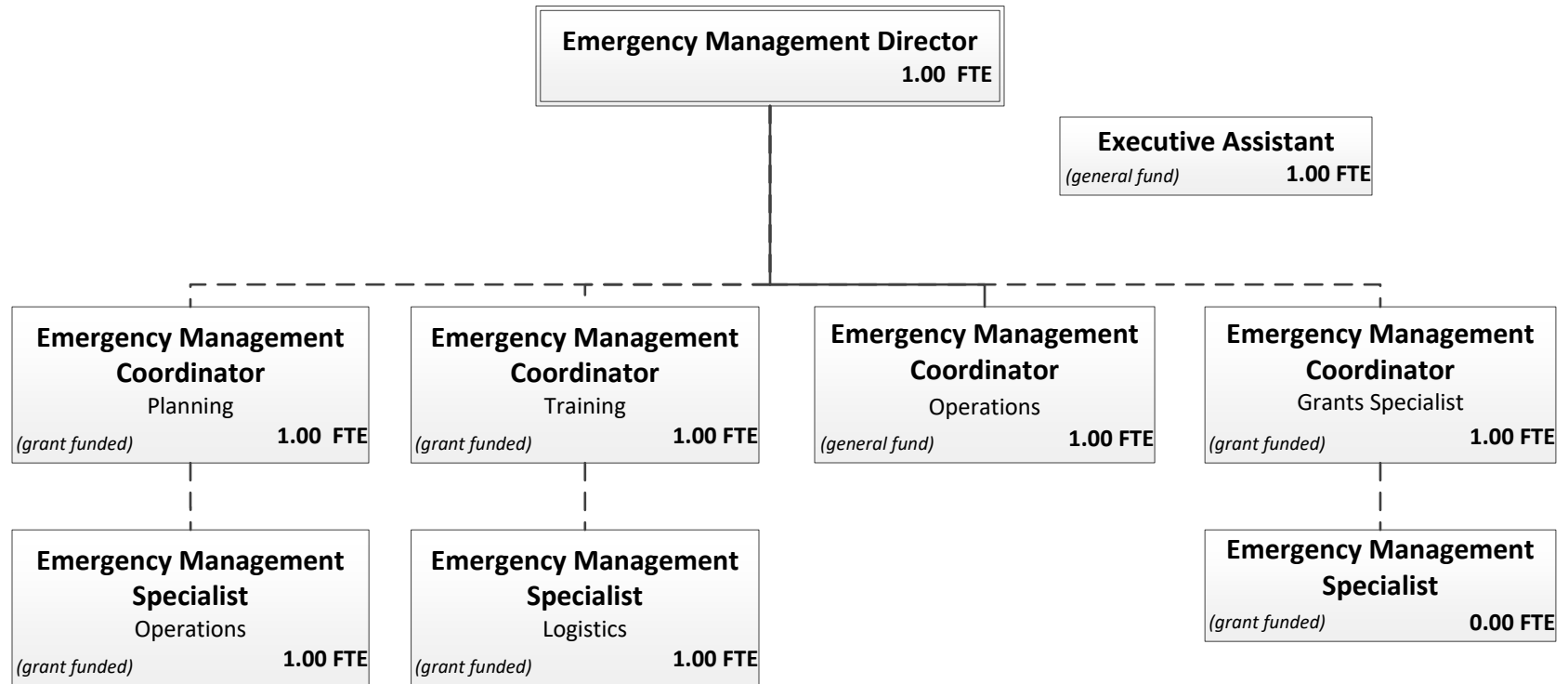


Emergency Management Organization

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

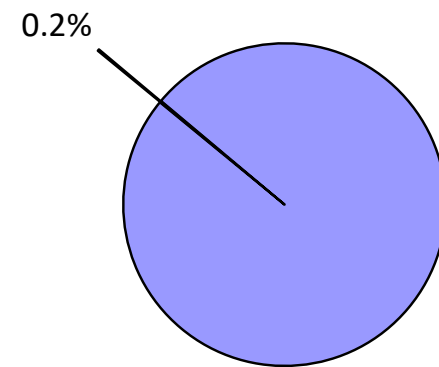
(Total 8.00 FTE)

2020 Adopted Budget Emergency Management Office

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: \$ 545,493
- Total Special Fund Budget: \$ 1,572,935
- 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 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

- 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.

**2020 Adopted Budget
Office of Emergency Management**

Fiscal Summary

	<u>2018 Actual</u>	<u>2019 Adopted</u>	<u>2020 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2019 Adopted FTE</u>	<u>2020 Adopted FTE</u>
Spending							
100: General Fund	400,860	423,067	545,493	122,426	28.9%	3.00	3.00
200: City Grants	1,580,677	1,929,958	1,572,935	(357,023)	-18.5%	5.60	5.00
Total	1,981,537	2,353,025	2,118,428	(234,598)	-10.0%	8.60	8.00
Financing							
100: General Fund	-	-	100,000	100,000	0.0%		
200: City Grants	1,677,385	1,929,958	1,572,935	(357,023)	-18.5%		
Total	1,677,385	1,929,958	1,672,935	(257,023)	-13.3%		

Budget Changes Summary

The 2020 Emergency Management budget maintains critical staffing levels, and operating and maintenance costs for both the emergency siren system and the Emergency Operations Center (EOC). Expiring grants resulted in a decrease in the department's grant budget. The 2020 adopted budget includes an ongoing investment in alarm siren sustainment as well as a one-time investment in a Downtown Fusion Center.

100: General Fund**Office of Emergency Management****Change from 2019 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

	9,926	-	-
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Subtotal:	9,926	-	-
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Mayor's Proposed Changes**Community Warning Siren System Maintenance**

The department is responsible for operating and maintaining Saint Paul's community warning system. The 2020 budget provides additional ongoing funding for the sustainment of the 36 City-owned sirens.

Siren system maintenance

	12,500	-	-
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Subtotal:	12,500	-	-
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Adopted Changes**Community-First Public Safety Investments**

The 2020 budget includes funding for a Downtown Fusion Center. This one-time investment will support positions to staff a joint communications center to support safety and security in downtown Saint Paul. This investment will be managed through the Downtown Alliance and use funding from the Parking Fund.

Public service grant to the Downtown Alliance funded by Parking Fund

	100,000	100,000	-
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Subtotal:	100,000	100,000	-
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Fund 100 Budget Changes Total

	122,426	100,000	-
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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.

		<u>Change from 2019 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Grant Changes				
The 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		(357,023)	(357,023)	(0.60)
	Subtotal:	<u>(357,023)</u>	<u>(357,023)</u>	<u>(0.60)</u>
Fund 200 Budget Changes Total		<u><u>(357,023)</u></u>	<u><u>(357,023)</u></u>	<u><u>(0.60)</u></u>

Spending Reports

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

Department: **EMERGENCY MANAGEMENT**

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by Fund					
CITY GENERAL FUND	458,180	400,860	423,067	545,493	122,426
CITY GRANTS	1,268,348	1,580,677	1,929,958	1,572,935	(357,024)
TOTAL SPENDING BY FUND	1,726,528	1,981,537	2,353,026	2,118,427	(234,598)
Spending by Major Account					
EMPLOYEE EXPENSE	950,012	833,471	1,081,245	939,157	(142,087)
SERVICES	158,998	274,049	566,710	459,217	(107,493)
MATERIALS AND SUPPLIES	360,616	319,299	629,728	544,715	(85,013)
PROGRAM EXPENSE				100,000	100,000
CAPITAL OUTLAY	256,901	554,718	75,000	75,000	
OTHER FINANCING USES			343	338	(5)
TOTAL SPENDING BY MAJOR ACCOUNT	1,726,528	1,981,537	2,353,026	2,118,427	(234,598)
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,039,180	1,677,385	1,705,201	1,495,552	(209,649)
OTHER FINANCING SOURCES			224,757	177,383	(47,374)
TOTAL FINANCING BY MAJOR ACCOUNT	1,039,180	1,677,385	1,929,958	1,672,935	(257,023)

CITY OF SAINT PAUL
Spending Plan by Department

Department: EMERGENCY MANAGEMENT
Fund: CITY GENERAL FUND

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	410,421	333,713	375,293	392,876	17,583
SERVICES	23,046	41,292	31,927	40,870	8,943
MATERIALS AND SUPPLIES	24,713	25,855	15,504	11,409	(4,095)
PROGRAM EXPENSE				100,000	100,000
OTHER FINANCING USES			343	338	(5)
Total Spending by Major Account	458,180	400,860	423,067	545,493	122,426
Spending by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	458,180	400,860	423,067	545,493	122,426
Total Spending by Accounting Unit	458,180	400,860	423,067	545,493	122,426

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	539,592	499,758	705,951	546,282	(159,670)
SERVICES	135,952	232,757	534,783	418,347	(116,436)
MATERIALS AND SUPPLIES	335,903	293,444	614,224	533,306	(80,918)
CAPITAL OUTLAY	256,901	554,718	75,000	75,000	
Total Spending by Major Account	1,268,348	1,580,677	1,929,958	1,572,935	(357,024)
Spending by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	1,043,262	1,167,079	1,485,459	1,495,552	10,092
20021825 METRO MEDICAL RESPONSE SYSTEM	81,209	50,255	224,757	77,383	(147,374)
20021835 EMERGENCY MGMT PERFORMANCE	29,772	29,966			
20021840 HOMELAND SECURITY		180,000			
20021845 EMER MGMT PORT SECURITY	58,070	110,634	124,692		(124,692)
20021850 PRE DISASTER MITIGATION GRANT	8,991	42,743	95,050		(95,050)
20021890 HMEP GRANT	47,045				
Total Spending by Accounting Unit	1,268,348	1,580,677	1,929,958	1,572,935	(357,024)

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: EMERGENCY MANAGEMENT
 Fund: CITY GENERAL FUND

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
56240-0	TRANSFER FR ENTERPRISE FUND				100,000	100,000
TOTAL FOR OTHER FINANCING SOURCES					100,000	100,000
TOTAL FOR CITY GENERAL FUND					100,000	100,000

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
43001-0	FEDERAL DIRECT GRANTS	58,070	110,634	124,692		(124,692)
43101-0	FEDERAL GRANT STATE ADMIN	981,110	1,566,752	1,580,509	1,495,552	(84,957)
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,039,180	1,677,385	1,705,201	1,495,552	(209,649)
59910-0	USE OF FUND EQUITY			224,757	77,383	(147,374)
TOTAL FOR OTHER FINANCING SOURCES				224,757	77,383	(147,374)
TOTAL FOR CITY GRANTS		1,039,180	1,677,385	1,929,958	1,572,935	(357,023)
TOTAL FOR EMERGENCY MANAGEMENT		1,039,180	1,677,385	1,929,958	1,672,935	(257,023)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Financing by Major Account					
OTHER FINANCING SOURCES				100,000	100,000
Total Financing by Major Account				100,000	100,000
Financing by Accounting Unit					
10021100 EMERGENCY MANAGEMENT				100,000	100,000
Total Financing by Accounting Unit				100,000	100,000

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Adopted	Change From 2019 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,039,180	1,677,385	1,705,201	1,495,552	(209,649)
OTHER FINANCING SOURCES			224,757	77,383	(147,374)
Total Financing by Major Account	1,039,180	1,677,385	1,929,958	1,572,935	(357,023)
Financing by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	921,328	1,317,002	1,485,459	1,495,552	10,093
20021825 METRO MEDICAL RESPONSE SYSTEM			224,757	77,383	(147,374)
20021835 EMERGENCY MGMT PERFORMANCE	12,737	40,279			
20021840 HOMELAND SECURITY		180,000			
20021845 EMER MGMT PORT SECURITY	58,070	110,634	124,692		(124,692)
20021850 PRE DISASTER MITIGATION GRANT		29,470	95,050		(95,050)
20021890 HMEP GRANT	47,045				
Total Financing by Accounting Unit	1,039,180	1,677,385	1,929,958	1,572,935	(357,023)