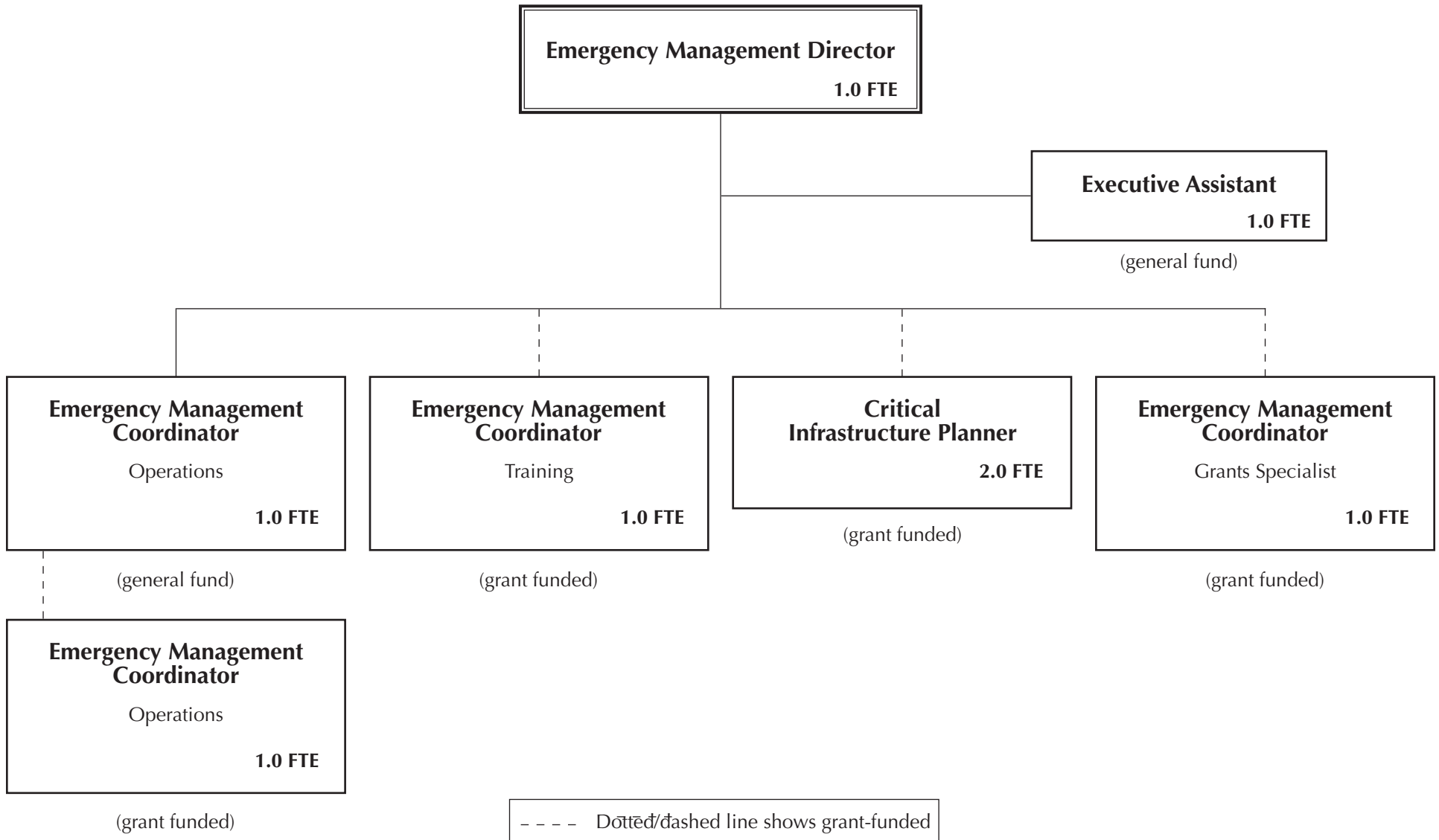


Emergency Management Organization

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



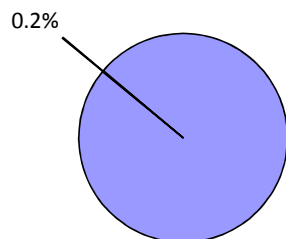
(Total 8.0 FTE)
General Fund = 3.0 Grants = 5.0

2015 Proposed Budget Office of Emergency Management

Department Description:

The Office of Emergency Management provides services to the community through education, training, outreach, and disaster response. Emergency Management is charged with creating the framework to reduce vulnerability to hazards and cope with disasters. Emergency Management protects communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters. The department also provides critical services to other city departments through obtaining and managing grants, providing equipment, training, planning, and coordination of response to large-scale incidents and emergencies. Emergency Management includes significant pre- and post-disaster activities, including preparedness, prevention, response, and recovery. The department also coordinates emergency assistance for disaster response under statewide and inter-state mutual aid agreements.

Emergency Management Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$382,551
- Total Special Fund Budget: \$990,000
- Total FTEs: 8.00
- The department continues to manage the planning, training, and exercise requirements for Federal and State regulations. The federally-driven Threat Hazard Identification and Risk Analysis (THIRA) is a major assessment of the risks and capabilities of the city.
- The department manages 47 specific planning requirements from the State of MN. The city Emergency Operations Plan alone must address over 100 specific items.
- The Homeland Security/Emergency Management Program is much more than the individual department tasked with carrying out the program – it is the coordination of these disciplines that enables success for the community.

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

- The department provided 10 distinct training courses in Incident Management for over 300 students from multiple city departments and partner agencies. Sponsorship of training for over 500 Police and Fire responders to Active Shooter/Hostile Action incidents.
- Completed City-Wide, Multi-discipline, Multi-Jurisdiction Table Top Exercise (Operation Cassandra) with 155 people participating, 7 city departments and 15 agencies attending.
- The department has developed a comprehensive Mass Care and Sheltering Plan, along with a Sheltering Job Action Guide. The city held a major multi-agency exercise of establishing a shelter to include community members with Functional Needs and companion animals.
- Emergency Management provided citywide coordination and planning for multiple planned events and citywide emergencies, such as the Red Bull Crashed Ice Championships, Presidential Visits to Union Depot, July Severe Storms and flooding, Metro Transit Green Line Opening Day, June severe winds and flooding.

2015 Proposed Budget

Office of Emergency Management

Fiscal Summary

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2015 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2014 Adopted FTE</u>	<u>2015 Proposed FTE</u>
Spending							
100: General Fund	270,226	377,907	382,551	4,644	1.2%	3.00	3.00
200: City Grants	3,114,433	1,243,524	990,000	(253,524)	-20.4%	5.00	5.00
Total	3,384,659	1,621,431	1,372,551	(248,880)	-15.3%	8.00	8.00
Financing							
100: General Fund	-	-	-	-	0.0%		
200: City Grants	3,114,433	1,243,524	990,000	(253,524)	-20.4%		
Total	3,114,433	1,243,524	990,000	(253,524)	-20.4%		

Budget Changes Summary

Despite declining grant revenue, the 2015 Emergency Management budget maintains critical staffing levels, and operating and maintenance costs for both the emergency siren system and emergency operations center (EOC). Expiring grants resulted in a decrease in the department's grant budget.

100: General Fund**Office of Emergency Management**

		Change from 2014 Adopted		
		Spending	Financing	FTE
Current Service Level Adjustments		4,644	-	-
	Subtotal:	<u>4,644</u>	<u>-</u>	<u>-</u>
Fund 100 Budget Changes Total		<u><u>4,644</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.

		Change from 2014 Adopted		
		Spending	Financing	FTE
Grant Changes				
<p>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 from multiple grants that are expiring, as well as new grants the department has been awarded. Reductions in federal grant programs resulted in a decrease to the department's grant budget.</p>				
Net grant adjustments		(253,524)	(253,524)	-
	Subtotal:	<u>(253,524)</u>	<u>(253,524)</u>	<u>-</u>
Fund 200 Budget Changes Total		<u><u>(253,524)</u></u>	<u><u>(253,524)</u></u>	<u><u>-</u></u>

Spending Reports

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

Department: **EMERGENCY MANAGEMENT**

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	249,676	270,226	377,907	382,551	4,644
CITY GRANTS	1,464,088	3,114,433	1,243,524	990,000	(253,524)
TOTAL SPENDING BY FUND	1,713,764	3,384,659	1,621,431	1,372,550	(248,881)
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	674,358	1,139,078	1,008,288	862,929	(145,359)
SERVICES	878,236	912,176	336,334	234,134	(102,200)
MATERIALS AND SUPPLIES	132,659	659,829	116,809	115,487	(1,322)
CAPITAL OUTLAY	24,600	673,576	160,000	160,000	
OTHER FINANCING USES	3,910				
TOTAL SPENDING BY MAJOR ACCOUNT	1,713,764	3,384,659	1,621,431	1,372,550	(248,881)
<u>Financing by Major Account</u>					
INTERGOVERNMENTAL REVENUE	1,457,969	3,114,433	1,243,525	990,000	(253,525)
MISCELLANEOUS REVENUE	20				
TOTAL FINANCING BY MAJOR ACCOUNT	1,457,989	3,114,433	1,243,525	990,000	(253,525)

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	215,124	207,635	323,289	327,930	4,641
SERVICES	19,702	30,827	34,134	34,134	
MATERIALS AND SUPPLIES	14,850	31,765	20,484	20,487	3
Total Spending by Major Account	249,676	270,226	377,907	382,551	4,644
Spending by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	249,676	270,226	377,907	382,551	4,644
Total Spending by Accounting Unit	249,676	270,226	377,907	382,551	4,644

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2015**

		2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Spending by Major Account						
	EMPLOYEE EXPENSE	459,234	931,443	684,999	535,000	(149,999)
	SERVICES	858,533	881,349	302,200	200,000	(102,200)
	MATERIALS AND SUPPLIES	117,809	628,064	96,325	95,000	(1,325)
	CAPITAL OUTLAY	24,600	673,576	160,000	160,000	
	OTHER FINANCING USES	3,910				
Total Spending by Major Account		1,464,088	3,114,433	1,243,524	990,000	(253,524)
Spending by Accounting Unit						
20021820	URBAN AREA SECURITY INITIATIVE	607,015	2,340,746	1,170,199	990,000	(180,199)
20021825	METRO MEDICAL RESPONSE SYSTEM	240,383	384,016	73,325		(73,325)
20021830	MN JOINT ANALYSIS CENTER	27,296	5,434			
20021835	EMERGENCY MGMT PERFORMANCE	30,000	30,000			
20021840	HOMELAND SECURITY	190,163	29,495			
20021845	EMER MGMT PORT SECURITY	369,231	324,742			
Total Spending by Accounting Unit		1,464,088	3,114,433	1,243,524	990,000	(253,524)

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: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
55845-0	JURY DUTY PAY	20				
TOTAL FOR MISCELLANEOUS REVENUE		20				
TOTAL FOR CITY GENERAL FUND		20				

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
43101-0	FEDERAL GRANT STATE ADMIN	1,457,969	3,114,433	1,243,525	990,000	(253,525)
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,457,969	3,114,433	1,243,525	990,000	(253,525)
TOTAL FOR CITY GRANTS		1,457,969	3,114,433	1,243,525	990,000	(253,525)
TOTAL FOR EMERGENCY MANAGEMENT		1,457,989	3,114,433	1,243,525	990,000	(253,525)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
<hr/>					
Financing by Major Account					
MISCELLANEOUS REVENUE	20				
Total Financing by Major Account	20				
<hr/>					
Financing by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	20				
Total Financing by Accounting Unit	20				
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CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Mayor's Proposed	Change From 2014 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,457,969	3,114,433	1,243,525	990,000	(253,525)
Total Financing by Major Account	1,457,969	3,114,433	1,243,525	990,000	(253,525)
Financing by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	607,015	2,340,746	1,170,200	990,000	(180,200)
20021825 METRO MEDICAL RESPONSE SYSTEM	240,383	384,016	73,325		(73,325)
20021830 MN JOINT ANALYSIS CENTER	24,566	5,434			
20021835 EMERGENCY MGMT PERFORMANCE	30,000	30,000			
20021840 HOMELAND SECURITY	186,774	29,495			
20021845 EMER MGMT PORT SECURITY	369,231	324,742			
Total Financing by Accounting Unit	1,457,969	3,114,433	1,243,525	990,000	(253,525)