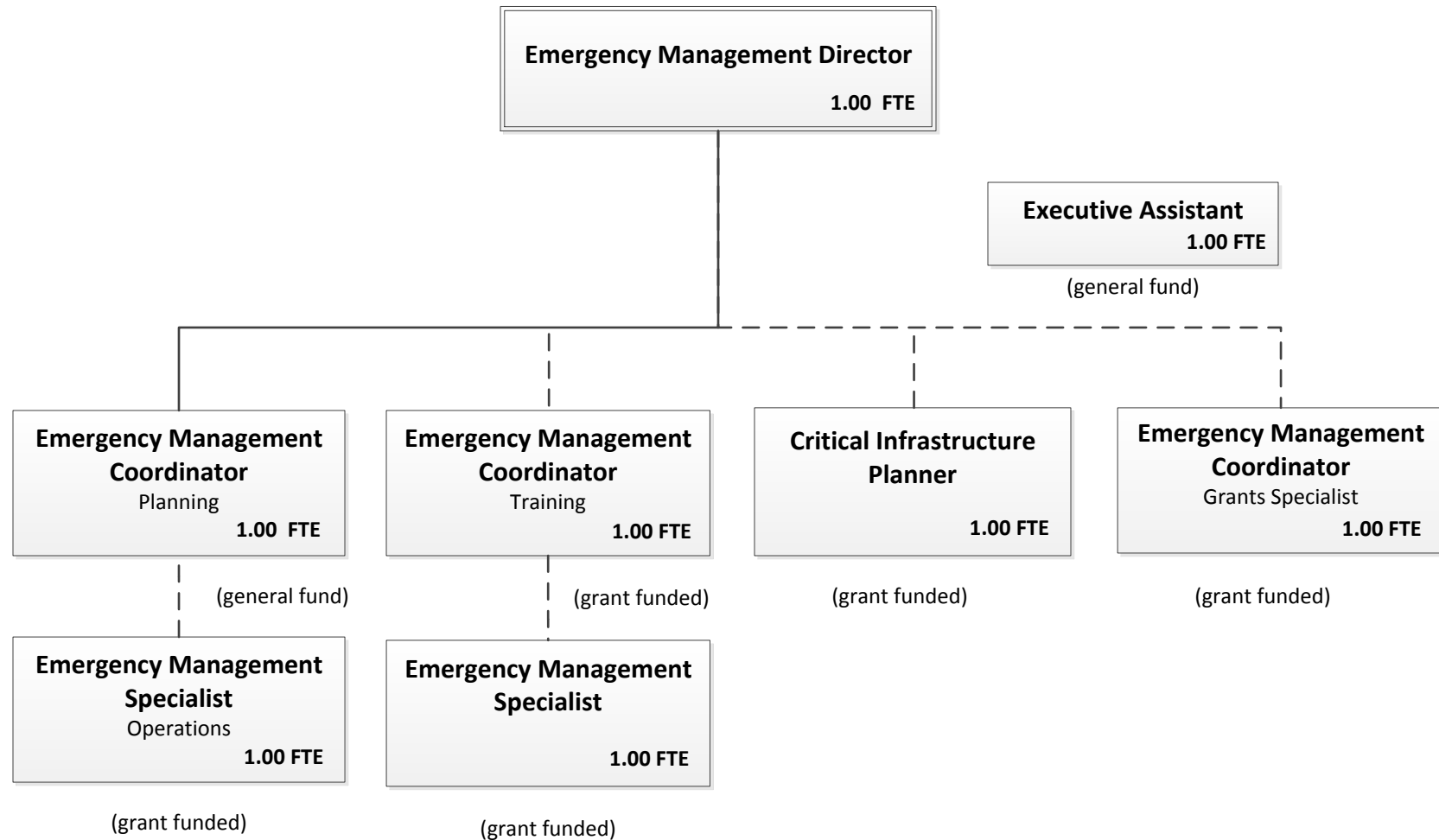


Emergency Management Organization

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)

7/25/16

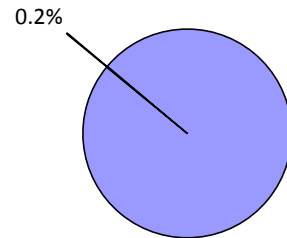
2017 Proposed Budget

Emergency Management

Department Description:

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's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$428,047
- Total Special Fund Budget: \$1,001,670
- 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 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

- Response (EOC Activations) for major events, such as Red Bull Crashed Ice/Winter Carnival, protest activities, Presidential/Vice Presidential visits, and severe storms.
- Prepare and publish a Weekend Update and a Weekly Roll-Up to support citywide information sharing.
- Training and Exercises:
 - Conducted Multi-Agency Training Courses in EOC Operations & Functional Exercise with 35 city staff & partners.
 - Conducted course - "Safety Evaluation of Buildings after Terrorist Incidents, Wind Storms & Floods" for the SP DSI DART Teams.
 - Conducted MGT 335 - "Event Security Planning for Public Safety Professionals" course for 50 participants.
 - MGT 340 Crisis Leadership and Decision-Making Course for Senior Officials.
 - Coordinated SPFD HAZMAT members to train with MN National Guard 55th CST unit.
 - Coordinated SkyWarn Training for 108 people from City, Schools, County and State.
- Provided multiple training opportunities in required subjects – 15 offerings, serving 300 city staff and 200 partner agency staff.

2017 Proposed Budget

Office of Emergency Management

Fiscal Summary

	<u>2015 Actual</u>	<u>2016 Adopted</u>	<u>2017 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2016 Adopted FTE</u>	<u>2017 Proposed FTE</u>
Spending							
100: General Fund	368,801	392,983	428,047	35,064	8.9%	3.00	3.00
200: City Grants	897,756	999,061	1,001,670	2,609	0.3%	5.00	5.00
Total	1,266,558	1,392,044	1,429,717	37,673	2.7%	8.00	8.00
Financing							
100: General Fund	-	-	-	-	0.0%		
200: City Grants	994,936	999,061	1,001,670	2,609	0.3%		
Total	994,936	999,061	1,001,670	2,609	0.3%		

Budget Changes Summary

The 2017 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 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		35,064	-	-
	Subtotal:	<u>35,064</u>	<u>-</u>	<u>-</u>
Fund 100 Budget Changes Total		<u><u>35,064</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 2016 Adopted		
		<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		2,609	2,609	-
	Subtotal:	<u>2,609</u>	<u>2,609</u>	<u>-</u>
Fund 200 Budget Changes Total		<u><u>2,609</u></u>	<u><u>2,609</u></u>	<u><u>-</u></u>

Spending Reports

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

Department: **EMERGENCY MANAGEMENT**

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
<hr/>					
<u>Spending by Fund</u>					
CITY GENERAL FUND	399,614	368,801	392,983	428,047	35,064
CITY GRANTS	829,387	897,756	999,061	1,001,670	2,609
TOTAL SPENDING BY FUND	1,229,001	1,266,558	1,392,044	1,429,717	37,673
<hr/>					
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	756,053	740,196	883,406	922,686	39,280
SERVICES	196,424	107,682	234,134	232,527	(1,607)
MATERIALS AND SUPPLIES	223,277	319,286	114,504	114,504	
CAPITAL OUTLAY	53,247	99,394	160,000	160,000	
TOTAL SPENDING BY MAJOR ACCOUNT	1,229,001	1,266,558	1,392,044	1,429,717	37,673
<hr/>					
<u>Financing by Major Account</u>					
INTERGOVERNMENTAL REVENUE	1,089,017	994,936	999,061	1,001,670	2,609
TOTAL FINANCING BY MAJOR ACCOUNT	1,089,017	994,936	999,061	1,001,670	2,609
<hr/>					

CITY OF SAINT PAUL
Spending Plan by Department

Department: EMERGENCY MANAGEMENT
Fund: CITY GENERAL FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	343,113	336,141	339,345	376,016	36,671
SERVICES	21,700	18,170	34,134	32,527	(1,607)
MATERIALS AND SUPPLIES	28,822	14,491	19,504	19,504	
CAPITAL OUTLAY	5,979				
Total Spending by Major Account	399,614	368,801	392,983	428,047	35,064
Spending by Accounting Unit					
10021100 EMERGENCY MANAGEMENT	399,614	368,801	392,983	428,047	35,064
Total Spending by Accounting Unit	399,614	368,801	392,983	428,047	35,064

CITY OF SAINT PAUL

Spending Plan by Department

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

Budget Year: **2017**

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account						
EMPLOYEE EXPENSE		412,940	404,055	544,061	546,670	2,609
SERVICES		174,724	89,512	200,000	200,000	
MATERIALS AND SUPPLIES		194,455	304,795	95,000	95,000	
CAPITAL OUTLAY		47,268	99,394	160,000	160,000	
Total Spending by Major Account		829,387	897,756	999,061	1,001,670	2,609
Spending by Accounting Unit						
20021820	URBAN AREA SECURITY INITIATIVE	722,669	843,260	999,061	1,001,670	2,609
20021825	METRO MEDICAL RESPONSE SYSTEM	76,718	24,496			
20021835	EMERGENCY MGMT PERFORMANCE	30,000	30,000			
Total Spending by Accounting Unit		829,387	897,756	999,061	1,001,670	2,609

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

		2014	2015	2016	2017	Change From
		Actuals	Actuals	Adopted	Mayor's	2016
Account	Account Description				Proposed	Adopted
43101-0	FEDERAL GRANT STATE ADMIN	684,017	994,936	999,061	1,001,670	2,609
43901-0	OTHER GOVT UNITS	405,000				
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,089,017	994,936	999,061	1,001,670	2,609
TOTAL FOR CITY GRANTS		1,089,017	994,936	999,061	1,001,670	2,609
TOTAL FOR EMERGENCY MANAGEMENT		1,089,017	994,936	999,061	1,001,670	2,609

CITY OF SAINT PAUL

Financing Plan by Department

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

Budget Year: **2017**

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account						
INTERGOVERNMENTAL REVENUE		1,089,017	994,936	999,061	1,001,670	2,609
Total Financing by Major Account		1,089,017	994,936	999,061	1,001,670	2,609
Financing by Accounting Unit						
20021820	URBAN AREA SECURITY INITIATIVE	597,693	964,936	999,061	1,001,670	2,609
20021825	METRO MEDICAL RESPONSE SYSTEM	461,324				
20021835	EMERGENCY MGMT PERFORMANCE	30,000	30,000			
Total Financing by Accounting Unit		1,089,017	994,936	999,061	1,001,670	2,609