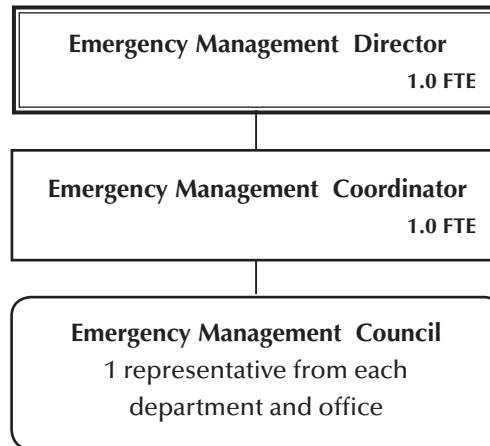


Emergency Management Organization

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



(Total 2.0 FTEs)

5/23/08

About the Office of Emergency Management

What We Do (Description of Services)

The department provides services to the community through education, training, outreach and disaster services. 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.

- Manage the role of all City agencies and coordinate their response to a disaster.
- Promote civic, corporate, family, and personal disaster preparedness and participation activities
- Coordinate disaster preparedness and response plans among all City departments and maintain a comprehensive disaster management plan for the entire City.
- Coordinate, prepare, and submit various grant applications to the County, State, Federal emergency management and homeland security agencies
- Implement federal, state and regional emergency management and homeland security mandates, strategies, and program requirements citywide.
- Analyze risk, conduct threat assessments, identify readiness gaps, and work to correct deficiencies in the City's capabilities, readiness and resources.
- Maintain a City emergency operating center to be used to coordinate a citywide response to an emergency, disaster, or terrorist event.
- Plan, coordinate and deliver public safety training and conduct drills and exercises to test and evaluate city disaster readiness, response and recovery activities.
- Manage and maintain a city-wide community warning system.

2007-2008 Accomplishments

Emergency Management operated with a new Director and new grant-funded Emergency Management Coordinator.

Significant accomplishments include:

- Submission of competitive grant applications and awarding of approximately \$ 3,168,000 in federal and state homeland security funding.
- A complete re-write of the required city Emergency Operations Plan, including Federal and State mandatory elements.
- Successful completion of a mandatory state-level review of the new Emergency Operations Plan, with compliance on all required items.
- Development and adoption of an Emergency Planning and Community Right-to-Know Act planning supplement for hazardous materials use, transportation, and storage.
- Conducted extensive Emergency Management preparations in anticipation of Republican National Convention.
- Enhanced citizen preparedness through participation in several community events, reaching over 200 participants.
- Coordinated Severe Weather Awareness Week and Statewide Tornado drill activities.
- Continued Emergency Management Council planning, training and exercises for new emergency plan and grant programs.
- Coordinated city disaster assistance efforts to Hugo, MN tornado and Cedar Rapids, IA flooding disasters.

Statistical Profile

- Management of over \$2,000,000 in state and federal homeland security and emergency management grants.
- Participated in 7 Emergency Management/Homeland Security exercises.
- Held 3 Emergency Shelter Operations classes in cooperation with Red Cross.
- Trained over 95 city employees and area partners in SkyWarn Weather Spotter safety.
- Applied for over \$3,000,000 in Homeland Security grants

Office Of Emergency Management

Department/Office Director: **RICHARD J LARKIN**

		2006	2007	2008	2009	2009	Change from	
		2nd Prior	Last Year	Adopted	Mayor's	Council	Mayor's	2008
		Exp. & Enc.	Exp. & Enc.		Proposed	Adopted	Proposed	Adopted
Spending By Unit								
001	GENERAL FUND			182,181	250,835	250,723	-112	68,542
	Total Spending by Unit	0	0	182,181	250,835	250,723	-112	68,542
Spending By Major Object								
	SALARIES			103,668	156,761	156,761		53,093
	SERVICES			29,596	23,890	23,890		-5,706
	MATERIALS AND SUPPLIES			15,867	20,705	20,593	-112	4,726
	EMPLOYER FRINGE BENEFITS			33,050	49,479	49,479		16,429
	MISC TRANSFER CONTINGENCY ETC				0	0		
	DEBT							
	STREET SEWER BRIDGE ETC IMPROVEMENT							
	EQUIPMENT LAND AND BUILDINGS							
	Total Spending by Object			182,181	250,835	250,723	-112	68,542
	Percent Change from Previous Year		0.0%	0.0%	37.7%	0.0%	0.0%	37.6%
Financing By Major Object								
	GENERAL FUND			182,181	250,835	250,723	-112	68,542
	SPECIAL FUND							
	TAXES							
	LICENSES AND PERMITS							
	INTERGOVERNMENTAL REVENUE							
	FEES, SALES AND SERVICES							
	ENTERPRISE AND UTILITY REVENUES							
	MISCELLANEOUS REVENUE							
	TRANSFERS							
	FUND BALANCES							
	Total Financing by Object	0	0	182,181	250,835	250,723	-112	68,542
	Percent Change from Previous Year		0.0%	0.0%	37.7%	0.0%	0.0%	37.6%

2009 Budget Plan

2009 Goals

- Implement the Emergency Management recommendations of the 2007 Tri-Data Fire Department audit. Of the eleven recommendations, two are completed (creation of a “stand-alone” department and creation of an “action group” made up of each city department) and two are in progress (dealing with the style and formatting of the city Emergency Plan). The remainder of the recommendations will be evaluated and an action plan developed as needed for addressing those recommendations.
- Continued staffing to enable meeting the responsibilities of the newly created department. This will be accomplished through a combination of planned General Fund allocations and grant funded positions.
- Undertake a comprehensive assessment of the Emergency Management program, building on the 2007 Tri-Data audit, utilizing the Emergency Management Accreditation Program (EMAP) standards. The accreditation program is a standard-based voluntary assessment and accreditation process for state and local government programs responsible for coordinating prevention, mitigation, preparedness, response, and recovery activities for natural and human-caused disasters. This evaluation will lead to the development of a strategic plan for the Department of Emergency Management, utilizing the accreditation model as the template for guiding the department in the path forward. This effort is similar to the accreditation effort of the Parks and Recreation Department, which has proven to be a valuable investment of resources.

2009 Budget Explanation

Base Adjustments

The 2008 adopted budget was adjusted to set the budget base for 2009. The base includes the anticipated growth in salaries and fringes related to the employee contract bargaining process. It also includes inflation on services and materials.

Mayor’s Recommendations

The 2009 proposed General Fund budget for Emergency Management is \$250,835, which is a \$68,654 (38%) increase over the 2008 adopted budget. The most significant change to Emergency Management's budget is the transfer of .9 FTE of the Emergency Management Coordinator out of Fire special fund 510 and into Emergency Management's General Fund budget. This position was previously grant-funded and is now fully funded in the General Fund. The department met its General Fund reduction allocation by reducing spending on repairs to the Outdoor Warning Siren system. \$828,000 in funding for upgrades to the Outdoor Warning Siren system is included in the proposed 2009 Capital Improvement Budget.

Council Actions

The City Council adopted the Office of Emergency Management’s budget and recommendations as proposed by the Mayor and approved the following change:

- Reduced the budget for motor fuel by \$112 based on the City’s new fuel contract.

The 2009 adopted budget is \$250,723 in the General Fund. The FTE count is 2.0 in the General Fund.