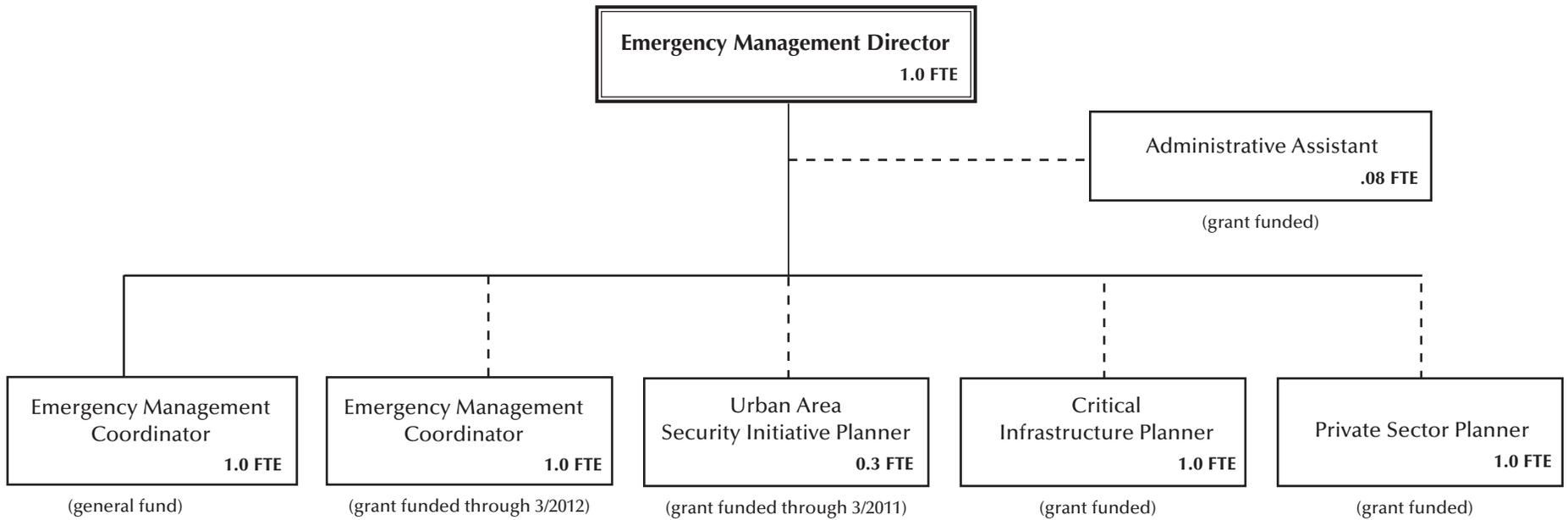


Emergency Management Organization

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



--- Dotted/dashed line shows grant-funded

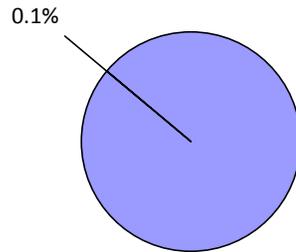
(Total 6.1 FTE)

**2011 Adopted Budget
Office of Emergency Management**

Department Description:

The Office of Emergency Management provides services to the community through education, training, outreach and disaster response. 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: \$260,052
- Total Special Fund Budget: \$1,812,474
- Total FTEs: 6.1
- Since 2006, the department has managed over \$9,937,000 in grant funds.
- The department maintains compliance with National Incident Management System requirements.
- The department must plan for 15 specific national planning scenarios and hazards.
- There are 37 "Target Capabilities" that the City is trying to achieve in preparedness.

Department Goals

- Ensure Saint Paul readiness for emergencies - as an organization and as a provider of essential services to the community.
- Schools in Saint Paul will be prepared for emergencies - work with the schools to ensure preparedness (public, private, post-secondary)
- Businesses in Saint Paul will be prepared for emergencies
- Individuals and families are prepared for emergencies

Recent Accomplishments

- Coordinated response to Spring 2010 flooding in Saint Paul. The floods ranked as the 8th highest on record, cresting just over 18 ft on 03/24/2010. Recovery of over \$600,000 in eligible costs was coordinated by the department.
- The department hosted a major multi-department table-top exercise for specialty response to a terrorism scenario, attended by close to 100 responders.
- Staff continues to facilitate SkyWarn Weather spotter training for city staff and partner agencies.
- Department personnel have identified over 1,000 Critical Infrastructure/Key Resource assets within the City. An extensive, multi-year Hazard Analysis was started in 2010.

2011 Adopted Budget

Emergency Management

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Mayor's Proposed</u>	<u>2011 Adopted</u>	<u>Change from 2010 Adopted</u>	<u>% Change</u>
Spending						
1000: General Fund	244,367	252,429	260,052	260,052	7,623	3.0%
2400: Grants	581,017	1,543,704	543,220	1,812,474	268,770	17.4%
Financing						
1000: General Fund	-	-	-	-	-	-
2400: Grants	581,017	1,543,704	543,220	1,812,474	268,770	17.4%

Budget Changes Summary

	Change from 2010 Adopted	
	Spending	Financing
1000: General Fund		
<u>Mayor's Proposed Changes</u>		
Current service level adjustments include personnel spending increases attributable to health care and salary steps.	7,623	-
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget.	-	-
	7,623	-
 2400: Grants		
<u>Mayor's Proposed Changes</u>		
Adjust grant budgets to close out completed grants, add anticipated new grants, and carry forward unspent grant balances.	(1,000,484)	(1,000,484)
<u>Adopted Changes</u>		
Amend grant budgets to recognize new grants and carry forward unspent grant balances.	1,269,254	1,269,254
	268,770	268,770

CITY OF SAINT PAUL
Department Budget Summary

Department: EMERGENCY MANAGEMENT

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	Change From 2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	178,784	244,367	252,429	260,052	7,623
2400	GRANT	1,229,396	581,017	1,543,704	1,812,474	268,770
TOTAL SPENDING BY FUND		1,408,179	825,384	1,796,133	2,072,525	276,392
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	171,474	278,030	416,974	610,742	193,768
	SERVICES	35,633	50,126	534,103	585,337	51,234
	MATERIALS AND SUPPLIES	979,024	190,751	378,265	576,823	198,558
	CAPITAL OUTLAY	222,048	306,477	466,791	299,623	(167,168)
TOTAL SPENDING BY MAJOR ACCOUNT		1,408,179	825,384	1,796,133	2,072,525	276,392
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES			13,263		
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	1,229,396	581,017	1,543,704	695,205	(848,499)
	BUDGET ADJUSTMENTS				1,117,269	1,117,269
TOTAL FINANCING BY MAJOR ACCOUNT		1,242,658	581,017	1,543,704	1,812,474	268,770