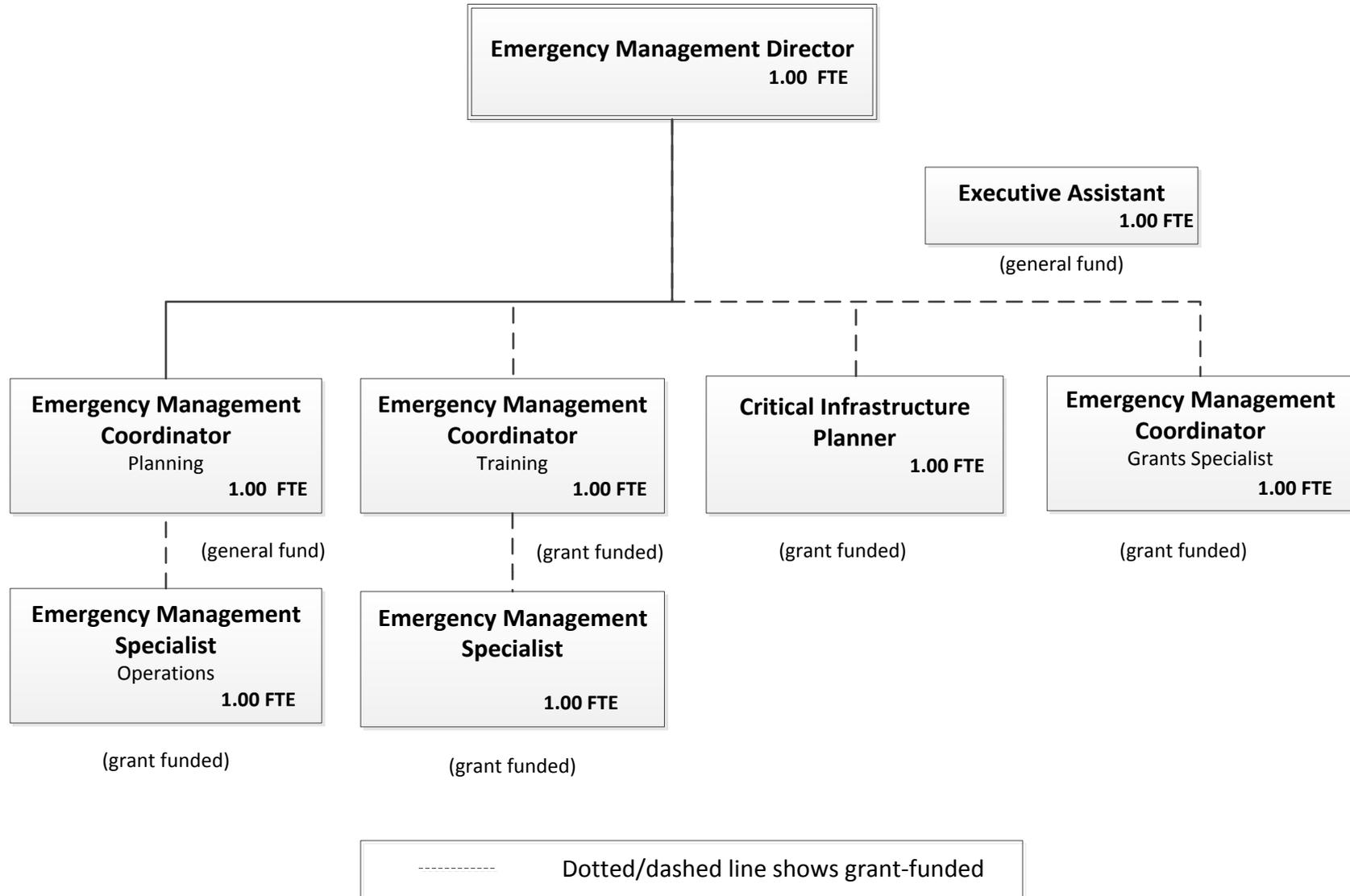


Emergency Management Organization

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



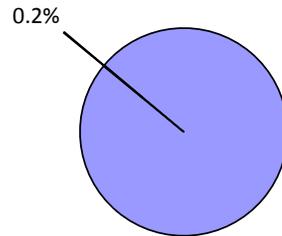
(Total 8.00 FTE)

**2017 Adopted 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: \$1,604,616
- 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 Adopted Budget
Office of Emergency Management

Fiscal Summary

	<u>2015 Actual</u>	<u>2016 Adopted</u>	<u>2017 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2016 Adopted FTE</u>	<u>2017 Adopted 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	1,604,616	605,555	60.6%	5.00	5.00
Total	1,266,558	1,392,044	2,032,663	640,619	46.0%	8.00	8.00
Financing							
100: General Fund	-	-	-	-	0.0%		
200: City Grants	994,936	999,061	1,604,616	605,555	60.6%		
Total	994,936	999,061	1,604,616	605,555	60.6%		

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		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>		35,064	-	-
	Subtotal:	35,064	-	-
Fund 100 Budget Changes Total		<u>35,064</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		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>				
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 in grant spending and revenue.</p>				
	Net grant adjustments	605,555	605,555	-
	Subtotal:	605,555	605,555	-
Fund 200 Budget Changes Total		<u>605,555</u>	<u>605,555</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 Adopted	Change From 2016 Adopted
Spending by Fund					
CITY GENERAL FUND	399,614	368,801	392,983	428,047	35,064
CITY GRANTS	829,387	897,756	999,061	1,604,616	605,555
TOTAL SPENDING BY FUND	1,229,001	1,266,558	1,392,044	2,032,662	640,619
Spending by Major Account					
EMPLOYEE EXPENSE	756,053	740,196	883,406	898,725	15,319
SERVICES	196,424	107,682	234,134	495,874	261,740
MATERIALS AND SUPPLIES	223,277	319,286	114,504	563,063	448,559
CAPITAL OUTLAY	53,247	99,394	160,000	75,000	(85,000)
TOTAL SPENDING BY MAJOR ACCOUNT	1,229,001	1,266,558	1,392,044	2,032,662	640,619
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,089,017	994,936	999,061	1,440,223	441,162
OTHER FINANCING SOURCES				164,393	164,393
TOTAL FINANCING BY MAJOR ACCOUNT	1,089,017	994,936	999,061	1,604,616	605,555

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 Adopted	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 Adopted	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	412,940	404,055	544,061	522,710	(21,351)
SERVICES	174,724	89,512	200,000	463,347	263,347
MATERIALS AND SUPPLIES	194,455	304,795	95,000	543,559	448,559
CAPITAL OUTLAY	47,268	99,394	160,000	75,000	(85,000)
Total Spending by Major Account	829,387	897,756	999,061	1,604,616	605,555
Spending by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	722,669	843,260	999,061	1,440,223	441,162
20021825 METRO MEDICAL RESPONSE SYSTEM	76,718	24,496		164,393	164,393
20021835 EMERGENCY MGMT PERFORMANCE	30,000	30,000			
Total Spending by Accounting Unit	829,387	897,756	999,061	1,604,616	605,555

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

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
43101-0	FEDERAL GRANT STATE ADMIN	684,017	994,936	999,061	1,440,223	441,162
43901-0	OTHER GOVT UNITS	405,000				
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,089,017	994,936	999,061	1,440,223	441,162
59910-0	USE OF FUND EQUITY				164,393	164,393
TOTAL FOR OTHER FINANCING SOURCES					164,393	164,393
TOTAL FOR CITY GRANTS		1,089,017	994,936	999,061	1,604,616	605,555
TOTAL FOR EMERGENCY MANAGEMENT		1,089,017	994,936	999,061	1,604,616	605,555

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2017**

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Adopted	Change From 2016 Adopted
Financing by Major Account					
INTERGOVERNMENTAL REVENUE	1,089,017	994,936	999,061	1,440,223	441,162
OTHER FINANCING SOURCES				164,393	164,393
Total Financing by Major Account	1,089,017	994,936	999,061	1,604,616	605,555
Financing by Accounting Unit					
20021820 URBAN AREA SECURITY INITIATIVE	597,693	964,936	999,061	1,440,223	441,162
20021825 METRO MEDICAL RESPONSE SYSTEM	461,324			164,393	164,393
20021835 EMERGENCY MGMT PERFORMANCE	30,000	30,000			
Total Financing by Accounting Unit	1,089,017	994,936	999,061	1,604,616	605,555