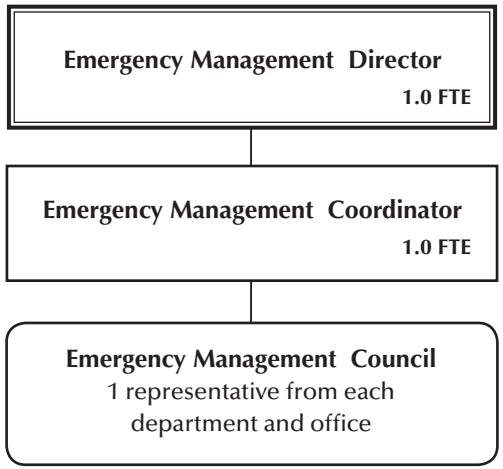
Emergency Management Organization

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 FTE)

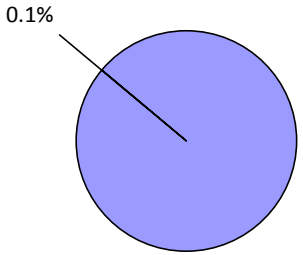
Mayor's 2010 Proposed Budget

Office of Emergency Management

Department Description:

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. The department provides planning to build capabilities suitable for a wide range of threats and hazards that may occur in the city. 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.

Emergency Management's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: $252,429
- Total Special Fund Budget: $0
- Total FTEs: 2.0
- 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 City of Saint Paul assistance to Moorhead, MN and Fargo, ND during the Spring 2009 floods

- Provided coordination for a major, nationwide, multi-agency operation to combat narcotics trafficking called Operation Xcellerator. Emergency Management provided coordination in our Emergency Operations Center for local, state, and federal agencies, involving the execution of hundreds of search warrants, and multiple arrests. The dawn to dusk operation was enhanced by the use of the city EOC as a command and control location.

- Provided SkyWarn Weather spotted training to over 85 city staff with responsibilities involving work outside or protection of city staff and citizens who are outside using city facilities.

- Coordinated the overall city response to the H1N1 Influenza outbreak with Saint Paul/Ramsey County Public Health. Updated the city pandemic influenza response plan and coordinated the updating of department specific plans.

Mayor's 2010 Proposed Budget

Office of Emergency Management

Fiscal Summary

	2008 Actual	2009 Adopted	2010 Proposed	Change	% Change	2009 Adopted FTEs	2010 Proposed FTEs
Spending							
General Fund	178,784	250,723	252,429	1,706	0.7%	2.0	2.0
Financing							
General Fund	13,263	-	-	-	-		

Budget Changes Summary

Emergency Management's proposed 2010 budget fully funds two FTEs: the department director and the Emergency Management Coordinator. The Coordinator position was previously grant-funded and is now entirely funded in the General Fund and budgeted at the correct steps. To hold down costs in 2010, Emergency Management will reduce spending in several non-personnel areas. The annual siren repair budget will be shifted to Public Works, where the maintenance work is currently being performed. Replacement of the community warning system begins in 2009 as part of the capital improvement budget, which will likely result in lower annual siren maintenance and repair costs. The proposed budget also includes reduced spending on travel, training and equipment purchases for the Emergency Operations Center (EOC).

		2010 Spending Change	2010 Financing Change	2010 FTE Change	Layoffs
Current Service Level Adjustments		14,782	-	-	-
	Subtotal	14,782	-	-	-
Miscellaneous Spending and Financing Changes					
Due to budget constraints, Emergency Management proposes to make several non-personnel spending reductions, including shifting siren maintenance costs to Public Works; reducing spending on travel and training for City staff, and reducing equipment purchases for the Emergency Operations Center (EOC).					
Shift annual siren maintenance costs		(8,554)	-	-	-
Reduce spending on travel and training		(2,897)	-	-	-
Reduce motor fuel budget based on anticipated lower costs for 2010 contract		(338)	-	-	-
Cut equipment purchases for the EOC		(1,287)	-	-	-
	Subtotal	(13,076)	-	-	-
General Fund Budget Changes Total		**1,706**	**-**	**-**	**-**

Spending Reports

Office Of Emergency Management

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

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	Change from 2009 Adopted
Spending By Unit					
001 GENERAL FUND		178,784	250,723	252,429	1,706
Total Spending by Uni	**0**	**178,784**	**250,723**	**252,429**	**1,706**
Spending By Major Object					
SALARIES		89,101	156,761	164,839	8,078
SERVICES		28,393	23,890	15,303	-8,587
MATERIALS AND SUPPLIES		32,775	20,593	17,365	-3,228
EMPLOYER FRINGE BENEFITS		28,515	49,479	54,922	5,443
MISC TRANSFER CONTINGENCY ETC			0	0	
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS					
Total Spending by Object		**178,784**	**250,723**	**252,429**	**1,706**
Percent Change from Previous Year		**0.0%**	**40.2%**	**0.7%**	
Financing By Major Object					
GENERAL FUND		178,784	250,723	252,429	1,706
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**	**178,784**	**250,723**	**252,429**	**1,706**
Percent Change from Previous Year		**0.0%**	**40.2%**	**0.7%**	

City of Saint Paul
2010 Budget Division Spending Plan Summary
Mayor's Proposed Budget

Fund: **001 GENERAL FUND** Fund Manager: LORI J LEE
Department: **03 EXECUTIVE ADMINISTRATION**
Division: **0370 OFFICE OF EMERGENCY MANAGEMENT** Division Manager: RICHARD J LARKIN
Division Mission:

TO PROVIDE CITYWIDE MANAGEMENT OF CRITICAL EMERGENCY SITUATIONS WHICH MAY IMPACT OVERALL CITY BUSINESS.

	Spending Amount						Personnel FTE/Amount (salary+Allowance+Negotiated Increase)						
	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed Amount	2010 Mayor's Proposed Change/Percent		2007 2008 Authorized FTE		2009 Adopted FTE/Amount		2010 Mayor's Proposed FTE/Amount		Change from 2009 FTE/Amount
by Type of Expenditure													
SALARIES		89,101	156,761	164,839	8,078	5.2%							
SERVICES		28,393	23,890	15,303	-8,587	-35.9%							
MATERIALS AND SUPPLIES		32,775	20,593	17,365	-3,228	-15.7%							
EMPLOYER FRINGE BENEFITS		28,515	49,479	54,922	5,443	11.0%							
MISC TRANSFER CONTINGENCY ETC			0	0									
DEBT													
STREET SEWER BRIDGE ETC IMPROVEMENT													
EQUIPMENT LAND AND BUILDINGS													
Division Total	**0**	**178,784**	**250,723**	**252,429**	**1,706**	**0.7%**							
by Activity													
00190 EMERGENCY MANAGEMENT		178,784	250,723	252,429	1,706	0.7%		1.1	2.0	156,761	2.0	164,839	8,078
Division Total	**0**	**178,784**	**250,723**	**252,429**	**1,706**	**0.7%**		**1.1**	**2.0**	**156,761**	**2.0**	**164,839**	**0.0** **8,078**
Percent Change from Previous Year		**0.0%**	**40.2%**						**81.8%**				**0.0%** **5.2%**

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Personnel Reports

Budget Year **2010**

City of Saint Paul
Personnel Summary by Fund, Department, Division and Activity

GENERAL FUND

Department / Division	Activity		2007 Adopted FTE	2008 Adopted FTE	2009 Adopted FTE	2010 Mayor's Proposed FTE	Change from 2009 Adopted
0370 OFFICE OF EMERGENCY MANAGEMENT							
0370 OFFICE OF EMERGENCY MANAGEMENT							
	00190 EMERGENCY MANAGEMENT			1.1	2.0	2.0	0.0
		Division Total	**0.0**	**1.1**	**2.0**	**2.0**	**0.0**
		Department Total	**0.0**	**1.1**	**2.0**	**2.0**	**0.0**