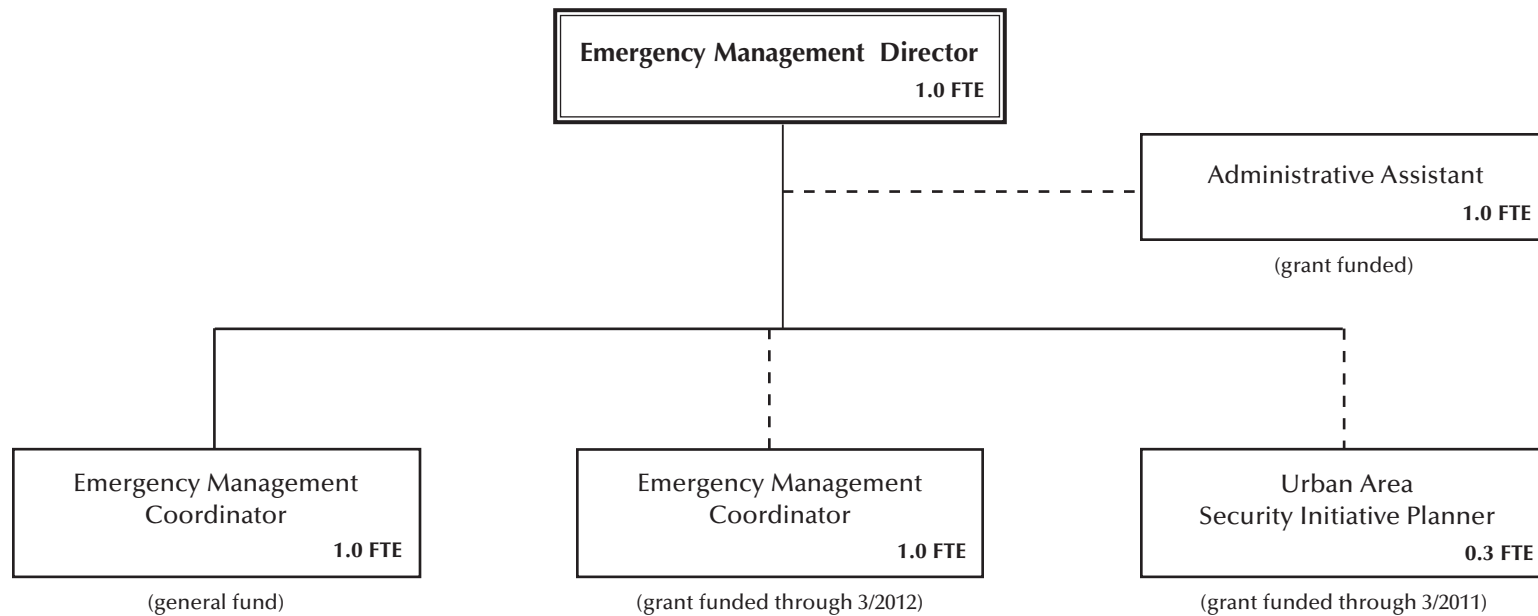


Emergency Management Organization

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 4.3 FTE)

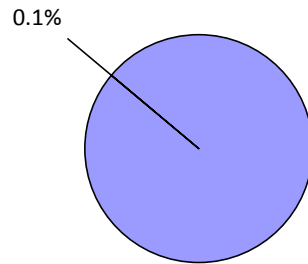
2011 Mayor's Proposed Budget

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: \$543,220
- Total FTEs: 4.3
- 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 Mayor's Proposed Budget

Emergency Management

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Proposed</u>	<u>Change</u>	<u>% Change</u>
Spending					
1000: General Fund	244,367	252,429	260,052	7,623	3.0%
2400: Grant	581,017	1,543,704	543,220	(1,000,484)	-64.8%
Financing					
1000: General Fund	-	-	-	-	-
2400: Grant	581,017	1,543,704	543,220	(1,000,484)	-64.8%

Budget Changes Summary

			<u>Change from 2010 Adopted</u>	
			<u>Spending</u>	<u>Financing</u>
1000: General Fund				
Current service level adjustments include personnel spending increases attributable to health care and salary steps.			7,623	-
			<u>7,623</u>	<u>-</u>
2400: Grant				
Adjusted grant budgets to close out completed grants, add anticipated new grants, and carry forward unspent grant balances.			(1,000,484)	(1,000,484)
			<u>(1,000,484)</u>	<u>(1,000,484)</u>



Spending Reports

CITY OF SAINT PAUL
Department Budget Summary

Department: EMERGENCY MANAGEMENT

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	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	543,220	(1,000,484)
TOTAL SPENDING BY FUND		1,408,179	825,384	1,796,133	803,272	(992,861)
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	171,474	278,030	416,974	594,661	177,687
	SERVICES	35,633	50,126	534,103	152,346	(381,757)
	MATERIALS AND SUPPLIES	979,024	190,751	378,265	56,265	(322,000)
	CAPITAL OUTLAY	222,048	306,477	466,791		(466,791)
TOTAL SPENDING BY MAJOR ACCOUNT		1,408,179	825,384	1,796,133	803,272	(992,861)
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	13,263				
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	1,229,396	581,017	1,543,704	186,700	(1,357,004)
	BUDGET ADJUSTMENTS				356,520	356,520
TOTAL FINANCING BY MAJOR ACCOUNT		1,242,658	581,017	1,543,704	543,220	(1,000,484)

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: **EMERGENCY MANAGEMENT**
Fund: **1000 GENERAL FUND**
Division: **EMERGENCY MANAGEMENT**

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	117,616	211,801	219,761	227,384	7,623					
SERVICES	28,393	21,346	15,303	15,303						
MATERIALS AND SUPPLIES	32,775	11,220	17,365	17,365						
TOTAL FOR DIVISION	178,784	244,367	252,429	260,052	7,623					
<u>Spending by Accounting Unit</u>										
1000190 EMERGENCY MANAGEMENT	178,784	244,367	252,429	260,052	7,623				2.00	2.00
TOTAL FOR DIVISION	178,784	244,367	252,429	260,052	7,623				2.00	2.00

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: EMERGENCY MANAGEMENT
Fund: 2400 GRANT
Division: EMERGENCY MANAGEMENT

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	53,858	66,229	197,213	367,277	170,064					
SERVICES	7,240	28,780	518,800	137,043	(381,757)					
MATERIALS AND SUPPLIES	946,249	179,531	360,900	38,900	(322,000)					
CAPITAL OUTLAY	222,048	306,477	466,791		(466,791)					
TOTAL FOR DIVISION	1,229,396	581,017	1,543,704	543,220	(1,000,484)					
<u>Spending by Accounting Unit</u>										
1035210 2007 UASI GRANT	1,141,728	237,103	295,580		(295,580)					
1035212 2007 HOMELAND SECURIT	87,667	29,687								
1035215 2008 UASI GRANT		194,035	1,091,424	230,885	(860,539)				0.75	0.75
1035216 2008 HOMELAND SECURIT			86,700	86,700						
1035220 2008 HOMELAND SECURIT			70,000	70,000						
1035223 2009 UASI GRANT		120,192		125,636	125,636				1.20	1.20
1035229 2011 EMPG				30,000	30,000				0.30	0.30
TOTAL FOR DIVISION	1,229,396	581,017	1,543,704	543,220	(1,000,484)				2.25	2.25

Financing Reports

CITY OF SAINT PAUL
Financing by Major Account Group

Department: EMERGENCY MANAGEMENT
Company: 1000 GENERAL FUND

Budget Year: 2011

						<u>Change From</u>
Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	2010 Adopted
42285	MISCELLANEOUS SERVICES	8,263				
TOTAL FOR FEES SALES AND SERVICES		8,263				
40540	OTHER FED DIR GRANTS STATE	5,000				
TOTAL FOR INTERGOVERNMENTAL REVENUE		5,000				
1000	GENERAL FUND	13,263				

CITY OF SAINT PAUL
Financing by Major Account Group

Department: EMERGENCY MANAGEMENT
 Company: 2400 GRANT

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u>
						2010 Adopted
39005	USE OF FUND BALANCE				356,520	356,520
TOTAL FOR BUDGET ADJUSTMENTS					356,520	356,520
40540	OTHER FED DIR GRANTS STATE	1,229,396	581,017	1,543,704	186,700	(1,357,004)
TOTAL FOR INTERGOVERNMENTAL REVENUE		1,229,396	581,017	1,543,704	186,700	(1,357,004)
2400	GRANT	1,229,396	581,017	1,543,704	543,220	(1,000,484)
GRAND TOTAL FOR EMERGENCY MANAGEMENT		1,242,658	581,017	1,543,704	543,220	(1,000,484)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: **EMERGENCY MANAGEMENT**
Fund: **1000 General Fund**

Budget Year: **2011**

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>						
1000190	EMERGENCY MANAGEMENT	13,263				
TOTAL FOR DEPARTMENT		13,263				
<u>Financing by Major Account</u>						
FEES SALES AND SERVICES		8,263				
INTERGOVERNMENTAL REVENUE		5,000				
TOTAL BY MAJOR ACCOUNT GROUP		13,263				

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: **EMERGENCY MANAGEMENT**
Fund: **2400 Grant**

Budget Year: **2011**

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>						
1035210	2007 UASI GRANT	1,141,728	237,103	295,580		(295,580)
1035212	2007 HOMELAND SECURITY GRANT	87,667	29,687			
1035215	2008 UASI GRANT		194,035	1,091,424	230,885	(860,539)
1035216	2008 HOMELAND SECURITY GRANT			86,700	86,700	
1035220	2008 HOMELAND SECURITY GRANT			70,000	70,000	
1035223	2009 UASI GRANT		120,192		125,635	
1035229	2011 EMPG				30,000	
TOTAL FOR DEPARTMENT		1,229,396	581,017	1,543,704	543,220	(1,000,484)
<u>Financing by Major Account</u>						
BUDGET ADJUSTMENTS					356,520	
INTERGOVERNMENTAL REVENUE		1,229,396	581,017	1,543,704	186,700	(1,357,004)
TOTAL BY MAJOR ACCOUNT GROUP		1,229,396	581,017	1,543,704	543,220	(1,000,484)