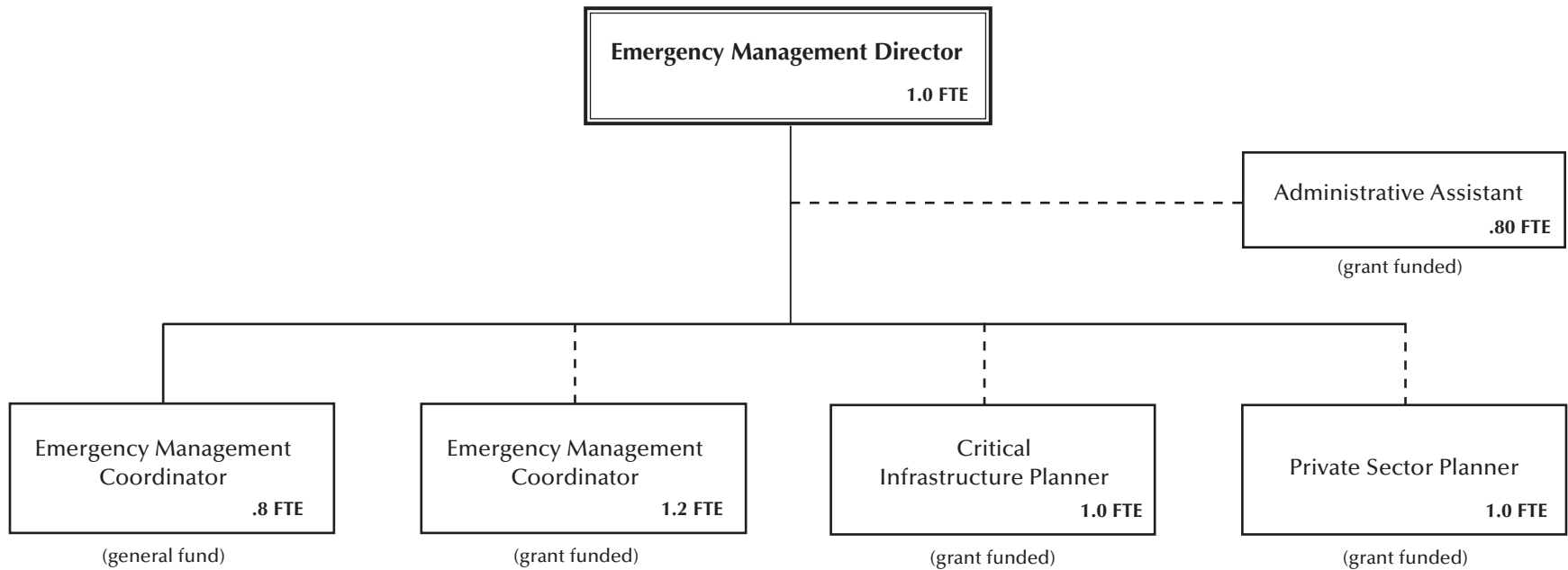


# Emergency Management Organization

*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 5.8 FTE)**

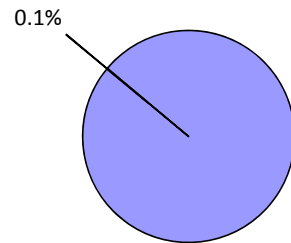
7/28/11

## 2012 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: \$256,897
- Total Special Fund Budget: \$1,621,026
- Total FTEs: 5.80
- Since 2006, the department has managed over \$13,877,000 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 response to major back-to-back flooding emergencies in Saint Paul. The floods ranked as the numbers 8, 9 and 10 highest on record, all occurring within 14 months. Recovery of close to \$1 million in eligible costs was coordinated by the department.
- The department has undertaken a formalized strategic planning process, with products to include an adopted Strategic Plan and a multi-year implementation plan.
- Staff continues to obtain and manage Homeland Security and Emergency Management grants for the city. The current grant portfolio for the city is approximately \$11,650,000.
- Emergency Management coordinated city response to the May 22, 2011 tornado in Minneapolis. Departments involved were Fire, Parks and Recreation, Public Works, Police, and Emergency Management.

**2012 Mayor's Proposed Budget**

**Office of Emergency Management**

**Fiscal Summary**

	<u>2010 Actual</u>	<u>2011 Adopted</u>	<u>2012 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2011 Adopted FTE</u>	<u>2012 Proposed FTE</u>
<b>Spending</b>							
1000: General Fund	338,587	260,052	256,897	(3,155)	-1.2%	2.00	1.80
2400: Grants	2,348,447	1,812,474	1,621,026	(191,448)	-10.6%	3.80	4.00
<b>Financing</b>							
1000: General Fund	67,590	-	-	-	0.0%		
2400: Grants	2,348,447	1,812,474	1,621,026	(191,448)	-10.6%		

**Budget Changes Summary**

The 2012 Emergency Management budget maintains the same overall staffing level. However, in an effort to assist the general fund, staffing will be reallocated, with a net shift of .20 FTE off the general fund and onto grant funding.

**1000: General Fund****Office of Emergency Management**

		<b>Change from 2011 Adopted</b>		
		<b>Spending</b>	<b>Financing</b>	<b>FTE</b>
<b>Current Service Level Adjustments</b>		17,405		
	Subtotal:	<u>17,405</u>	<u>-</u>	<u>-</u>
<b>Reducing cost pressures on General Fund</b>				
Staff will be restructured to take advantage of grant funding by shifting more staff time off the general fund to reduce cost pressures.				
Staff Shift		(20,560)		(0.20)
	Subtotal:	<u>(20,560)</u>	<u>-</u>	<u>(0.20)</u>
<b>Company 1000 Budget Changes Total</b>		<u><u>(3,155)</u></u>	<u><u>-</u></u>	<u><u>(0.20)</u></u>

**2400: 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 2011 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>Current Service Level Adjustments</b>	62,058	62,058	
Subtotal:	<u>62,058</u>	<u>62,058</u>	<u>-</u>
<b>Grant changes</b>			
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 from multiple grants that are expiring, as well as new grants the department has been awarded.			
Expiring Grants	(776,992)	(776,992)	
New Grants	502,926	502,926	
Subtotal:	<u>(274,066)</u>	<u>(274,066)</u>	<u>-</u>
<b>Personnel changes</b>			
Staff will be restructured to take advantage of grant funding by shifting more staff time off the general fund to reduce cost pressures.			
Staff Shift	20,560	20,560	0.20
Subtotal:	<u>20,560</u>	<u>20,560</u>	<u>0.20</u>
<b>Company 2400 Budget Changes Total</b>	<u>(191,448)</u>	<u>(191,448)</u>	<u>0.20</u>



# Spending Reports

**CITY OF SAINT PAUL**  
**Department Budget Summary**  
**(Spending and Financing)**

Department: EMERGENCY MANAGEMENT

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<b><u>Spending by Fund</u></b>						
1000	GENERAL FUND	244,367	338,587	260,052	256,897	(3,154)
2400	CITY GRANTS	611,017	2,348,447	1,812,474	1,621,026	(191,447)
<b>TOTAL SPENDING BY FUND</b>		<b>855,384</b>	<b>2,687,033</b>	<b>2,072,525</b>	<b>1,877,924</b>	<b>(194,602)</b>
<b><u>Spending by Major Account</u></b>						
	EMPLOYEE EXPENSE	303,884	745,459	608,738	719,911	111,173
	SERVICES	54,271	670,811	587,341	462,004	(125,338)
	MATERIALS AND SUPPLIES	190,751	639,649	576,823	496,009	(80,814)
	CAPITAL OUTLAY	306,477	631,114	299,623	200,000	(99,623)
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>		<b>855,384</b>	<b>2,687,033</b>	<b>2,072,525</b>	<b>1,877,924</b>	<b>(194,602)</b>
<b><u>Financing by Major Account</u></b>						
	GENERAL FUND REVENUES		67,590			
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			1,117,269		(1,117,269)
	INTERGOVERNMENTAL REVENUE	611,017	2,348,447	695,205	1,621,026	925,821
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>		<b>611,017</b>	<b>2,416,037</b>	<b>1,812,474</b>	<b>1,621,026</b>	<b>(191,448)</b>



**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2012

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	211,801	237,731	227,384	222,257	(5,126)					
SERVICES	21,346	89,743	15,303	15,303						
MATERIALS AND SUPPLIES	11,220	11,113	17,365	19,337	1,972					
<b>TOTAL FOR DIVISION</b>	<b>244,367</b>	<b>338,587</b>	<b>260,052</b>	<b>256,897</b>	<b>(3,154)</b>					
<b><u>Spending by Accounting Unit</u></b>										
1000190 EMERGENCY MANAGEMENT	244,367	338,587	260,052	256,897	(3,154)			2.00	1.80	(0.20)
<b>TOTAL FOR DIVISION</b>	<b>244,367</b>	<b>338,587</b>	<b>260,052</b>	<b>256,897</b>	<b>(3,154)</b>			<b>2.00</b>	<b>1.80</b>	<b>(0.20)</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

Department: EMERGENCY MANAGEMENT

Budget Year: 2012

Fund: 2400 CITY GRANTS

Division: EMERGENCY MANAGEMENT

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	92,083	507,729	381,354	497,653	116,299					
SERVICES	32,926	581,068	572,038	446,701	(125,337)					
MATERIALS AND SUPPLIES	179,531	628,536	559,458	476,672	(82,786)					
CAPITAL OUTLAY	306,477	631,114	299,623	200,000	(99,623)					
<b>TOTAL FOR DIVISION</b>	<b>611,017</b>	<b>2,348,447</b>	<b>1,812,474</b>	<b>1,621,026</b>	<b>(191,447)</b>					
<b><u>Spending by Accounting Unit</u></b>										
1030405 2010 FLOOD		606,692								
1035210 2007 UASI GRANT	237,103	312,764								
1035212 2007 HOMELAND SECURITY	29,687	7,646								
1035215 2008 UASI GRANT	194,035	667,821	375,000		(375,000)			0.25		(0.25)
1035216 2008 HOMELAND SECURITY		16,378	86,700		(86,700)					
1035220 2008 HOMELAND SECURITY		6,577	70,000		(70,000)					
1035221 2009 EMPG GRANT	30,000									
1035223 2009 UASI GRANT	120,192	389,473	742,269	725,337	(16,932)			1.50	1.50	
1035224 2009 HOMELAND SECUR GR		12,838	55,100	55,100						
1035225 2009 HOMELAND SECUR GR			70,000	70,000						
1035227 2010 EMPG GRANT		29,956								
1035228 2010 UASI GRANT				502,926	502,926				1.00	1.00
1035229 2011 EMPG GRANT			30,000	50,560	20,561			0.30	0.50	0.20
1035230 2009 HAZ ANALYSIS GRAN		297,500	114,905	114,905						
1035231 2008 MMRS GRANT			90,000		(90,000)					
1035232 2009 MMRS GRANT		802	178,500	102,198	(76,302)			2.00	1.00	(1.00)
<b>TOTAL FOR DIVISION</b>	<b>611,017</b>	<b>2,348,447</b>	<b>1,812,474</b>	<b>1,621,026</b>	<b>(191,447)</b>			<b>4.05</b>	<b>4.00</b>	<b>(0.05)</b>

# Financing Reports

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: EMERGENCY MANAGEMENT  
 Company: 1000 GENERAL FUND

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	<u>Change From</u>
						2011 Adopted
44845-0	MISCELLANEOUS SERVICES		67,590			
<b>TOTAL FOR REVENUE</b>			<b>67,590</b>			
<b>1000</b>	<b>GENERAL FUND</b>		<b>67,590</b>			

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: EMERGENCY MANAGEMENT  
 Company: 2400 CITY GRANTS

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From
						2011 Adopted
42250-0	HSEM MN DEPT OF PUBLIC SAFETY	611,017	2,196,774	695,205	1,621,026	925,821
42450-0	DEPT OF PUBLIC SAFETY		151,673			
91010-0	USE OF FUND BALANCE			1,117,269		(1,117,269)
<b>TOTAL FOR REVENUE</b>		<b>611,017</b>	<b>2,348,447</b>	<b>1,812,474</b>	<b>1,621,026</b>	<b>(191,448)</b>
<b>2400</b>	<b>CITY GRANTS</b>	<b>611,017</b>	<b>2,348,447</b>	<b>1,812,474</b>	<b>1,621,026</b>	<b>(191,448)</b>
<b>GRAND TOTAL FOR EMERGENCY MANAGEMENT</b>		<b>611,017</b>	<b>2,416,037</b>	<b>1,812,474</b>	<b>1,621,026</b>	<b>(191,448)</b>

**City of Saint Paul**  
**Financing Plan by Department**

Department: EMERGENCY MANAGEMENT  
Fund: 1000 GENERAL FUND

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<b><u>Financing by Accounting Unit</u></b>						
1000190	EMERGENCY MANAGEMENT		67,590			
	<b>TOTAL FOR DEPARTMENT</b>		<b>67,590</b>			
<b><u>Financing by Major Account</u></b>						
	FEES SALES AND SERVICES		67,590			
	<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>67,590</b>			

**City of Saint Paul**  
**Financing Plan by Department**

Department: **EMERGENCY MANAGEMENT**  
Fund: **2400 CITY GRANTS**

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<b><u>Financing by Accounting Unit</u></b>						
1030405	2010 FLOOD		606,692			
1035210	2007 UASI GRANT	237,103	312,764			
1035212	2007 HOMELAND SECURITY GRANT	29,687	7,646			
1035215	2008 UASI GRANT	194,035	667,821	375,000		(375,000)
1035216	2008 HOMELAND SECURITY GRANT		16,378	86,700		(86,700)
1035220	2008 HOMELAND SECURITY GRANT		6,577	70,000		(70,000)
1035221	2009 EMPG GRANT	30,000				
1035223	2009 UASI GRANT	120,192	389,473	742,269	725,337	(16,932)
1035224	2009 HOMELAND SECUR GRNT COLL		12,838	55,100	55,100	
1035225	2009 HOMELAND SECUR GRNT HAZ			70,000	70,000	
1035227	2010 EMPG GRANT		29,956			
1035228	2010 UASI GRANT				502,926	502,926
1035229	2011 EMPG GRANT			30,000	50,560	20,560
1035230	2009 HAZ ANALYSIS GRANT		297,500	114,905	114,905	
1035231	2008 MMRS GRANT			90,000		(90,000)
1035232	2009 MMRS GRANT		802	178,500	102,198	(76,302)
<b>TOTAL FOR DEPARTMENT</b>		<b>611,017</b>	<b>2,348,447</b>	<b>1,812,474</b>	<b>1,621,026</b>	<b>(191,448)</b>
<b><u>Financing by Major Account</u></b>						
BUDGET ADJUSTMENTS				1,117,269		(1,117,269)
INTERGOVERNMENTAL REVENUE		611,017	2,348,447	695,205	1,621,026	925,821
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>611,017</b>	<b>2,348,447</b>	<b>1,812,474</b>	<b>1,621,026</b>	<b>(191,448)</b>