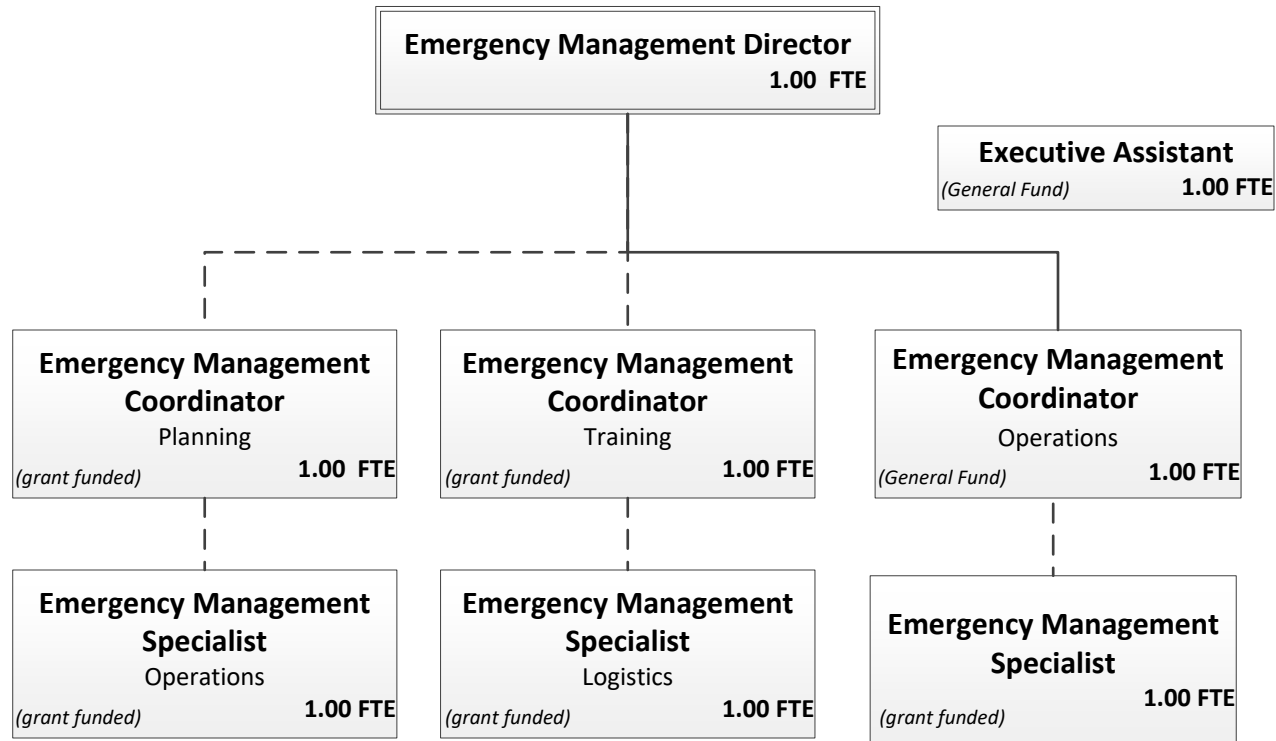


# Emergency Management Organization

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



----- Dashed line shows grant-funded

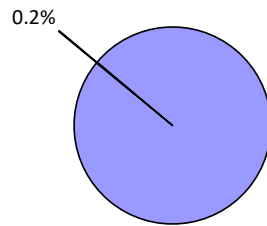
(Total 8.00 FTE)

**2021 Adopted Budget  
Emergency Management Office**

**Department Description:**

Emergency Management creates the framework within which communities reduce vulnerability to hazards and cope with disasters. The Department helps create a safe community through building resilience and preparedness for emergencies. Emergency Management maintains all emergency functions to prevent, protect against, mitigate, prepare for, respond to, and recover from consequences and damage resulting from natural, technological, man-made, and terrorism-related emergencies and disasters. Emergency Management is charged with developing plans, procedures, training and exercises for preparing city forces to respond and protect the community. Emergency Management also provides the system, plan, and protocols for multi-agency coordination during large-scale events and incidents. The department provides critical services to other city departments through the creation of plans, obtaining and managing grants, and providing equipment. The department also maintains and operates the city Emergency Operations Center, as well as all plans required by the state and federal laws.

**Emergency Management's  
Portion of General Fund  
Spending**



**Department Facts**

- Total General Fund Budget: \$ 479,855
- Total Special Fund Budget: \$ 1,503,901
- Total FTEs: 8.00
- The department continues to manage the extensive requirements for Emergency Management. The federal grant programs are administered by the Department of Emergency Management in order to support building and sustaining capabilities within the City of Saint Paul and the Twin Cities region.
- The department manages 47 specific planning requirements from the State of Minnesota. The City's Emergency Operations Plan must address over 100 specific items, including state and federal laws, rules and regulations.
- The department General Fund budget contributes to resources, training, and staff salaries for building capabilities and preparedness throughout the city. Additionally, the budgeted funds are combined with significant Federal and State grant funds to enable Emergency Management functions to be properly staffed, supported and maintained.

**Department Goals**

- Goal 1 - Implement a Community Focused 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 core capabilities performance.
- Goal 5 - Achieve and maintain emergency management accreditation program (EMAP) compliance.

**Recent Accomplishments**

- Led multi-departmental citywide response to COVID-19. Activated the City's Emergency Operations Center for 222 consecutive days. Assisted in developing better processes to perform City Business and account for employees, service needs and community needs.
- Provided logistical support citywide for PPE, sanitization supplies and homeless.
- Multi-agency coordination for numerous incidents and planned events including Winter Carnival, Civil unrest and election support.
- Organized and provided emergency shelter support to homeless, transportation to unsheltered individuals during encampment clearings and worked with vendor to provide mid-day and warm evening meals to various encampments.
- Training and Exercises:
  - Conducted Multi-Agency Tabletop exercise dealing with Rail Emergencies and Hazardous Materials Response involving --- 58 stakeholders representing --- city, county, state, federal and private agencies.

**2021 Adopted Budget  
Office of Emergency Management**

**Fiscal Summary**

|                   | <u>2019<br/>Actual</u> | <u>2020<br/>Adopted</u> | <u>2021<br/>Adopted</u> | <u>Change</u>    | <u>% Change</u> | <u>2020<br/>Adopted<br/>FTE</u> | <u>2021<br/>Adopted<br/>FTE</u> |
|-------------------|------------------------|-------------------------|-------------------------|------------------|-----------------|---------------------------------|---------------------------------|
| <b>Spending</b>   |                        |                         |                         |                  |                 |                                 |                                 |
| 100: General Fund | 460,182                | 545,493                 | 479,855                 | (65,638)         | -12.0%          | 3.00                            | 3.00                            |
| 200: City Grants  | 803,160                | 1,572,935               | 1,503,901               | (69,034)         | -4.4%           | 5.00                            | 5.00                            |
| <b>Total</b>      | <b>1,263,342</b>       | <b>2,118,428</b>        | <b>1,983,756</b>        | <b>(134,672)</b> | <b>-6.4%</b>    | <b>8.00</b>                     | <b>8.00</b>                     |
| <b>Financing</b>  |                        |                         |                         |                  |                 |                                 |                                 |
| 100: General Fund | 7,520                  | 100,000                 | -                       | (100,000)        | -100.0%         |                                 |                                 |
| 200: City Grants  | 705,243                | 1,572,935               | 1,503,901               | (69,034)         | -4.4%           |                                 |                                 |
| <b>Total</b>      | <b>712,763</b>         | <b>1,672,935</b>        | <b>1,503,901</b>        | <b>(169,034)</b> | <b>-10.1%</b>   |                                 |                                 |

**Budget Changes Summary**

The Emergency Management 2021 General Fund budget does not include any staffing adjustments. The primary change is the planned reduction of \$100,000 in one-time funding for the downtown Fusion Center. Additionally, \$15,000 was added to fund siren maintenance. This was offset by a net increase in other current service level adjustments, including salary and benefit costs.

Revenue adjustments reflect the removal of the internal \$100,000 transfer from the HRA Parking Fund to the downtown Fusion Center. This one-time investment was designed to support positions to staff a joint communications center to support safety and security in downtown Saint Paul and was managed through the Downtown Alliance.

Special fund changes include a reduction in the Urban Area Security Initiative grant, which was offset by reductions in salaries, benefits, and consulting fees.

**100: General Fund**

**Office of Emergency Management**

**Change from 2020 Adopted**

**Spending                      Financing                      FTE**

**Current Service Level Adjustments**

Current service level adjustments include inflationary increases due to salary and benefit costs, and adjustments of line item budgets to track with recent spending trends.

Current service level adjustments

19,362

-

-

Subtotal:

19,362

-

-

**Mayor's Proposed Changes**

**Planned Reductions**

The 2021 budget removes one-time funding for a Downtown Fusion Center. This investment was designed to support positions to staff a joint communications center to support safety and security in downtown Saint Paul. It was managed through the Downtown Alliance and used funding from the HRA Parking Fund.

Public service grant to the Downtown Alliance funded by HRA Parking Fund

(100,000)

(100,000)

-

Subtotal:

(100,000)

(100,000)

-

**Adopted Changes**

**Community Warning Siren System Maintenance**

The department is responsible for operating and maintaining Saint Paul's community warning system. The 2021 adopted budget provides additional funding for the sustainment of City-owned sirens.

Siren system maintenance

15,000

-

-

Subtotal:

15,000

-

-

**Fund 100 Budget Changes Total**

(65,638)

(100,000)

-

**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.

|   |           | <u>Change from 2020 Adopted</u> |                        |                 |
|---|-----------|---------------------------------|------------------------|-----------------|
|   |           | <u>Spending</u>                 | <u>Financing</u>       | <u>FTE</u>      |
| <b><u>Current Service Level Adjustments</u></b>   |           |                                 |                        |                 |
| <b>Grant Changes</b>  |           |                                 |                        |                 |
| The 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. |           |                                 |                        |                 |
| Net grant adjustments   |           | (69,034)                        | (69,034)               | -               |
|   | Subtotal: | <u>(69,034)</u>                 | <u>(69,034)</u>        | <u>-</u>        |
| <b>Fund 200 Budget Changes Total</b>  |           | <u><u>(69,034)</u></u>          | <u><u>(69,034)</u></u> | <u><u>-</u></u> |

# Spending Reports

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

Department: EMERGENCY MANAGEMENT  
Fund: CITY GENERAL FUND

Budget Year: 2021

|  | 2018<br>Actuals | 2019<br>Actuals | 2020<br>Adopted | 2021<br>Adopted | Change From<br>2020<br>Adopted |
|--|-----------------|-----------------|-----------------|-----------------|--------------------------------|
| <b>Spending by Major Account</b>         |                 |                 |                 |                 |                                |
| EMPLOYEE EXPENSE                         | 333,713         | 380,060         | 392,876         | 412,237         | 19,362                         |
| SERVICES                                 | 41,292          | 44,438          | 40,870          | 55,870          | 15,000                         |
| MATERIALS AND SUPPLIES                   | 25,855          | 35,341          | 11,409          | 11,409          |                                |
| PROGRAM EXPENSE                          |                 |                 | 100,000         |                 | (100,000)                      |
| OTHER FINANCING USES                     |                 | 343             | 338             | 339             | 1                              |
| <b>Total Spending by Major Account</b>   | <b>400,860</b>  | <b>460,182</b>  | <b>545,493</b>  | <b>479,855</b>  | <b>(65,637)</b>                |
| <b>Spending by Accounting Unit</b>       |                 |                 |                 |                 |                                |
| 10021100 EMERGENCY MANAGEMENT            | 400,860         | 460,182         | 545,493         | 479,855         | (65,637)                       |
| <b>Total Spending by Accounting Unit</b> | <b>400,860</b>  | <b>460,182</b>  | <b>545,493</b>  | <b>479,855</b>  | <b>(65,637)</b>                |

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

Department: EMERGENCY MANAGEMENT  
Fund: CITY GRANTS

Budget Year: 2021

|  | 2018<br>Actuals  | 2019<br>Actuals | 2020<br>Adopted  | 2021<br>Adopted  | Change From<br>2020<br>Adopted |
|--|------------------|-----------------|------------------|------------------|--------------------------------|
| <b>Spending by Major Account</b>         |                  |                 |                  |                  |                                |
| EMPLOYEE EXPENSE                         | 499,758          | 555,969         | 546,282          | 525,151          | (21,131)                       |
| SERVICES                                 | 232,757          | 109,915         | 418,347          | 358,766          | (59,581)                       |
| MATERIALS AND SUPPLIES                   | 293,444          | 137,276         | 533,306          | 544,984          | 11,678                         |
| CAPITAL OUTLAY                           | 554,718          |                 | 75,000           | 75,000           |                                |
| <b>Total Spending by Major Account</b>   | <b>1,580,677</b> | <b>803,160</b>  | <b>1,572,935</b> | <b>1,503,901</b> | <b>(69,034)</b>                |
| <b>Spending by Accounting Unit</b>       |                  |                 |                  |                  |                                |
| 20021820 URBAN AREA SECURITY INITIATIVE  | 1,167,079        | 716,573         | 1,495,552        | 1,431,361        | (64,191)                       |
| 20021825 METRO MEDICAL RESPONSE SYSTEM   | 50,255           | 25,696          | 77,383           | 70,540           | (6,843)                        |
| 20021835 EMERGENCY MGMT PERFORMANCE      | 29,966           | 30,000          |                  | 2,000            | 2,000                          |
| 20021840 HOMELAND SECURITY               | 180,000          |                 |                  |                  |                                |
| 20021845 EMER MGMT PORT SECURITY         | 110,634          | 7,722           |                  |                  |                                |
| 20021850 PRE DISASTER MITIGATION GRANT   | 42,743           | 20,878          |                  |                  |                                |
| 20021855 RAMSEY COUNTY                   |                  | 2,291           |                  |                  |                                |
| <b>Total Spending by Accounting Unit</b> | <b>1,580,677</b> | <b>803,160</b>  | <b>1,572,935</b> | <b>1,503,901</b> | <b>(69,034)</b>                |



# Financing Reports

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

Department: **EMERGENCY MANAGEMENT**  
Fund: **CITY GENERAL FUND**

Budget Year: **2021**

|   | 2018<br>Actuals | 2019<br>Actuals | 2020<br>Adopted | 2021<br>Adopted | Change From<br>2020<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------|--------------------------------|
| <b>Financing by Major Account</b>         |                 |                 |                 |                 |                                |
| INTERGOVERNMENTAL REVENUE                 |                 | 428             |                 |                 |                                |
| CHARGES FOR SERVICES                      |                 | 7,093           |                 |                 |                                |
| OTHER FINANCING SOURCES                   |                 |                 | 100,000         |                 | (100,000)                      |
| <b>Total Financing by Major Account</b>   |                 | <b>7,520</b>    | <b>100,000</b>  |                 | <b>(100,000)</b>               |
| <b>Financing by Accounting Unit</b>       |                 |                 |                 |                 |                                |
| 10021100 EMERGENCY MANAGEMENT             |                 | 7,520           | 100,000         |                 | (100,000)                      |
| <b>Total Financing by Accounting Unit</b> |                 | <b>7,520</b>    | <b>100,000</b>  |                 | <b>(100,000)</b>               |

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

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

Budget Year: **2021**

|   |                                | 2018<br>Actuals  | 2019<br>Actuals | 2020<br>Adopted  | 2021<br>Adopted  | Change From<br>2020<br>Adopted |
|---|--------------------------------|------------------|-----------------|------------------|------------------|--------------------------------|
| <b>Financing by Major Account</b>         |                                |                  |                 |                  |                  |                                |
| INTERGOVERNMENTAL REVENUE                 |                                | 1,677,385        | 705,243         | 1,495,552        | 1,433,361        | (62,191)                       |
| OTHER FINANCING SOURCES                   |                                |                  |                 | 77,383           | 70,540           | (6,843)                        |
| <b>Total Financing by Major Account</b>   |                                | <b>1,677,385</b> | <b>705,243</b>  | <b>1,572,935</b> | <b>1,503,901</b> | <b>(69,034)</b>                |
| <b>Financing by Accounting Unit</b>       |                                |                  |                 |                  |                  |                                |
| 20021820                                  | URBAN AREA SECURITY INITIATIVE | 1,317,002        | 648,686         | 1,495,552        | 1,431,361        | (64,191)                       |
| 20021825                                  | METRO MEDICAL RESPONSE SYSTEM  |                  |                 | 77,383           | 70,540           | (6,843)                        |
| 20021835                                  | EMERGENCY MGMT PERFORMANCE     | 40,279           | 6,722           |                  | 2,000            | 2,000                          |
| 20021840                                  | HOMELAND SECURITY              | 180,000          |                 |                  |                  |                                |
| 20021845                                  | EMER MGMT PORT SECURITY        | 110,634          | 7,722           |                  |                  |                                |
| 20021850                                  | PRE DISASTER MITIGATION GRANT  | 29,470           | 39,822          |                  |                  |                                |
| 20021855                                  | RAMSEY COUNTY                  |                  | 2,291           |                  |                  |                                |
| <b>Total Financing by Accounting Unit</b> |                                | <b>1,677,385</b> | <b>705,243</b>  | <b>1,572,935</b> | <b>1,503,901</b> | <b>(69,034)</b>                |