

An aerial photograph of a city street in Saint Paul, Minnesota. The street is lined with multi-story brick buildings. A blue and yellow tram is visible in the foreground, moving along the street. The scene is captured during the day with clear skies and some autumn-colored trees.

EMERGENCY MANAGEMENT

Presentation of 2024 Budget Proposal to City Council



SAINT PAUL
MINNESOTA

STPAUL.GOV

Photo courtesy of
City of Saint Paul

Agenda

- Overview
- 2023 Highlights
- Updates on Recent Initiatives
- Org Chart
- 2024 Proposed Changes
- FTEs Summary
- Spending Summary
- Revenue Changes and Outlook
- Questions & Discussion



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Overview

Purpose: *Build Preparedness in the City of Saint Paul* (Respond, Recover, Mitigate disasters and emergencies).

Mission: To protect the safety and well-being of the people and communities of Saint Paul in the face of emergencies.

Emergency management involves a range of activities, including coordinating emergency response, risk assessment, planning, training, coordination, and resource allocation, all focused on enhancing resilience, reducing vulnerability, and mitigating harm.

New 2023 Strategic Initiatives:

1. Organizational Charter and Funding
2. Enhancements to Existing Capabilities
3. Partner and Relationship Development
4. New Capabilities



2023 Highlights

- Department Strategy Update.
- City development necessitated Siren relocation.
- Sirens are over 10 years old. Increased maintenance costs.
- One-time grant from State allowed purchase of Everbridge Visual Command Center for City. Assisted County with purchase of additional Everbridge Community Alerting Capability.
- DSSWG – Downtown Safety and Security Work Group
- Coordinated Cybersecurity exercise and trainings with OTC and St. Paul Regional Water
- Spring Flood – Major flood stage with crest @ 18.24 ft on 4/26
- Events – State Fair, Winter Carnival, Special PD details, Twin Cities Marathon
- Outreach – Severe Weather Awareness Week, National Preparedness Month, Winter Weather Awareness Week plus Safe Summer Nights
- Emergency Housing – unsheltered and immigrants



Department of Emergency Management

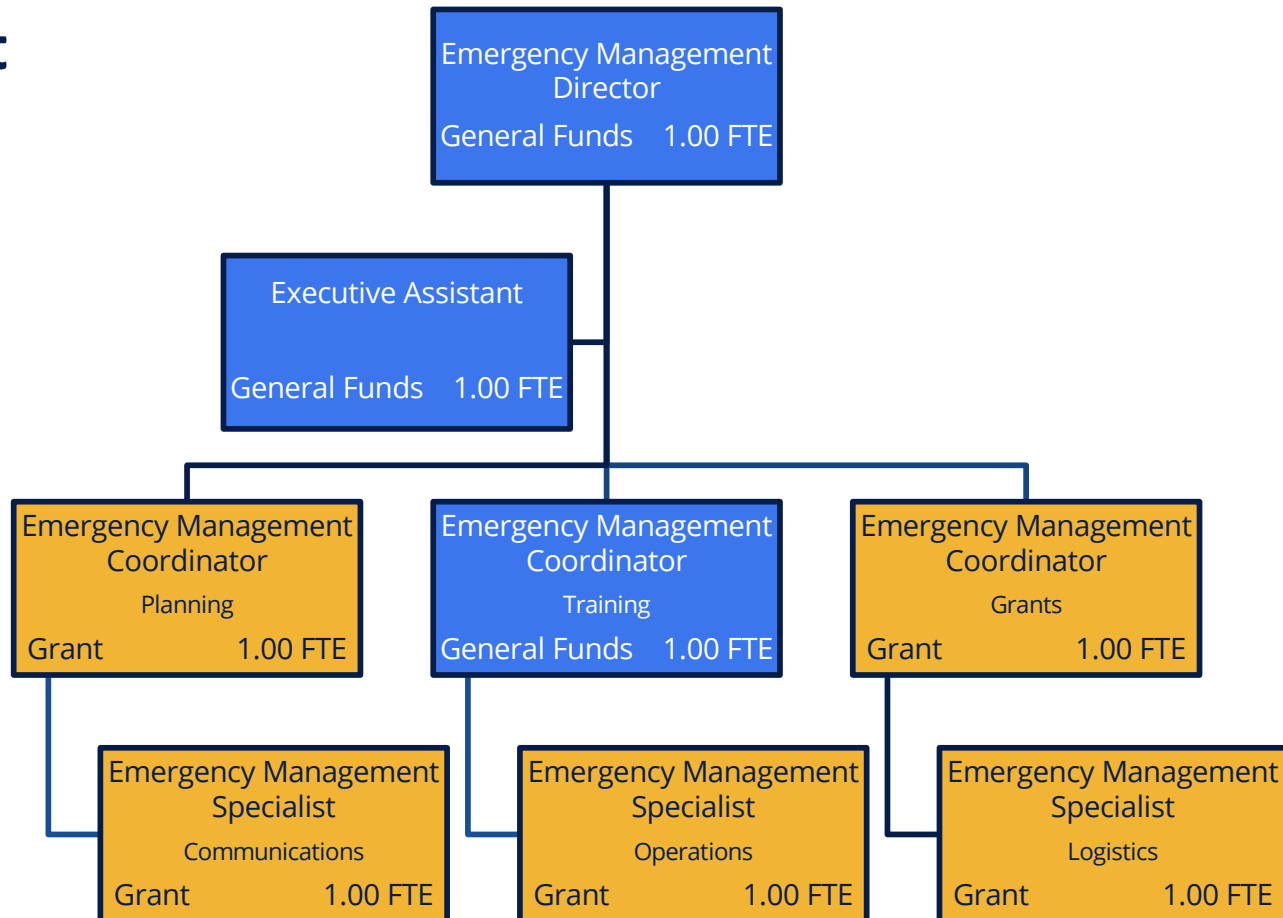
Updates on Recent Initiatives – Grant Funded

- Updated Strategy
 - Helped focus new and existing efforts
 - Showed limitations
 - Personnel
 - Requests for services
 - Funding
- Cybersecurity trainings and exercises
 - Conducted 2 trainings and 1 exercise for St. Paul Regional Water
 - 2024 expands on training and exercise from 2023 with 2 more trainings & exercise
- Family Assistance Center exercise planned for 2024 with SPPS
- Active Shooter exercise planned for 2024 - \$37,500
- First Responder Training (3 Echo) for 2024 - \$80,000
- Provide better situational awareness to City leaders with Everbridge VCC
- Target hardening - Security gate at PSG - \$95,000 (2022-23)
- 800MhZ radios deployed and communication issues decreased as a result
- BRIC grant – allows for virtual inspections (DSI)



Department of Emergency Management

Org Chart





Department of Emergency Management

2024 Proposed Changes

Investments	Amount	FTE	Frequency
Siren Maintenance	\$10,000	-	Ongoing
Total	\$10,000	-	

Reductions	Amount	FTE	Frequency
None	-	-	N/A
Total	-	-	



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FTEs Summary

Fund	2019 Adopted	2020 Adopted	2021 Adopted	2022 Adopted	2023 Adopted	2024 Proposed
General Fund	3.0	3.0	3.0	3.0	3.0	3.0
Special Fund	5.6	5.0	5.0	5.0	5.0	5.0



Department of Emergency Management

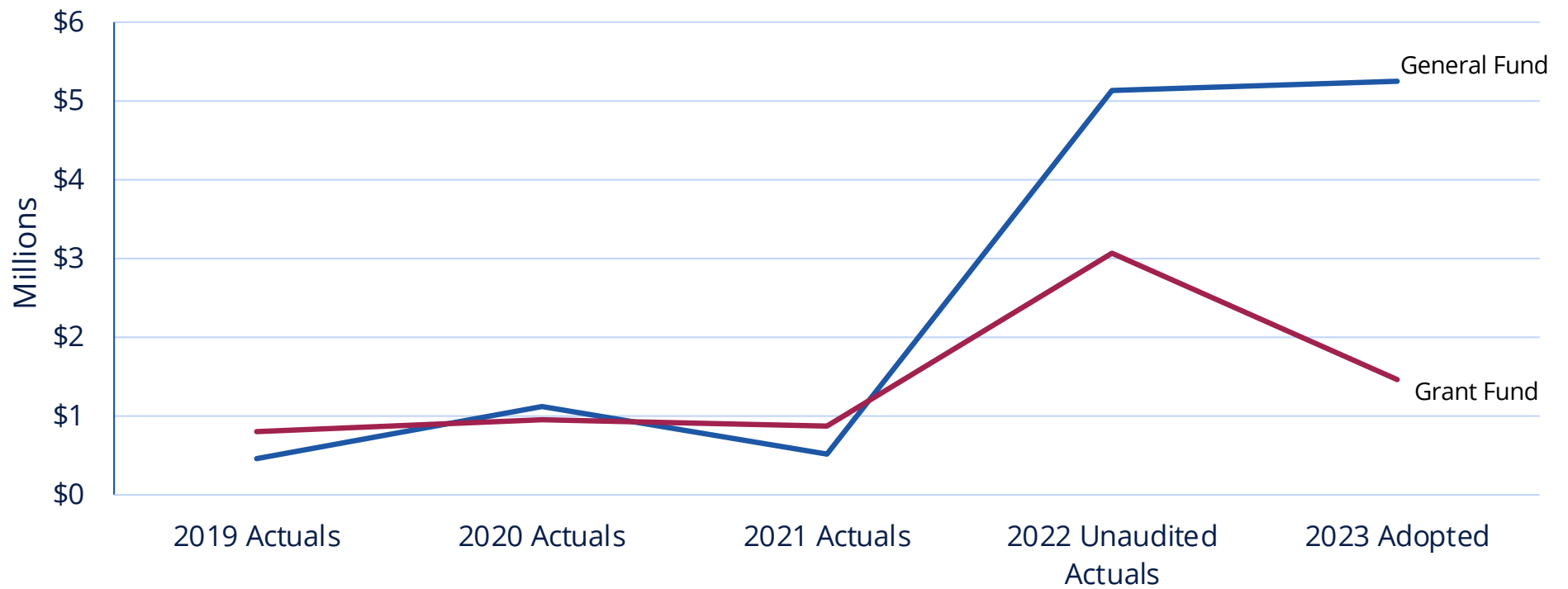
Budget Summary: Spending

Fund	FY21 Actuals	FY22 Adopted	FY23 Adopted	FY24 Proposed	\$ Change	% Change
100: CITY GENERAL FUND	\$520,845	\$5,139,499	\$5,250,811	\$5,409,232	\$158,421	3.0
EMERGENCY MANAGEMENT	\$520,845	\$489,718	\$507,484	\$526,223	\$18,739	3.7
DISPATCH SERVICES	-	\$4,649,781	\$4,743,327	\$4,883,009	\$139,682	2.9
200: CITY GRANTS	\$874,108	\$1,479,040	\$1,462,653	\$1,503,998	\$41,345	2.8
UASI <small>(URBAN AREA SECURITY INITIATIVE)</small>	\$704,978	\$1,446,100	\$1,442,433	\$1,503,998	\$61,565	4.3
MMR <small>(METRO MEDICAL RESPONSE SYSTEM)</small>	\$32,603	\$32,940	-	-	-	-
EMPG <small>(EMERGENCY MGMT PERFORMANCE)</small>	\$136,528	-	\$20,220	-	(\$20,220)	-100.0
All Funds	\$1,394,953	\$6,618,539	\$6,713,464	\$6,913,230	\$199,766	3.0



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Historical Spending





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Personnel Budget

	2023 (\$)	2024 (\$)	Change (\$)	Change (%)
Salaries	\$227,816	\$241,170	\$13,354	5.9
Benefits	\$737,264	\$792,050	\$54,786	7.4
Total	\$965,080	\$1,033,220	\$68,140	7.1

Median FTE Salary	\$96,270
Average FTE Salary	\$98,809



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Services Budget – General Fund (Non Dispatch Services)

	2023 (\$)	2024 (\$)	Change (\$)	Change (%)
Contracted Services	1,500	1,500	-	-
Insurance Premium	477	663	186	39.0
Mileage And Parking	1,000	1,000	-	-
Rental Service	6,000	6,000	-	-
Repair and Maintenance Service	34,825	44,825	10,000	28.7
Travel Training Dues	23,107	23,107	-	-
Utility Service	31,316	31,316	-	-
Total	59,878	70,064	10,186	17.0



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Materials & Supplies Budget – General Fund (Non Dispatch Services)

	2023 (\$)	2024 (\$)	Change (\$)	Change (%)
Commodities	5,778	7,930	2,152	37.2
Computer Material	2,000	2,000	-	-
Office Supplies	1,129	1,129	-	-
Repair and Maintenance Supply	402	402	-	-
Special Materials and Supplies	2,100	2,100	-	-
Total	11,409	13,561	2,152	18.9



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Services Budget – Dispatch Services

	2023 (\$)	2024 (\$)	Change (\$)	Change (%)
Contracted Services	4,743,327	4,883,009	139,682	2.9
Total	4,743,327	4,883,009	139,682	2.9



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Services Budget – Grant Fund

	2023 (\$)	2024 (\$)	Change (\$)	Change (%)
Additional Services	32,332	22,715	(9,617)	-29.7
Contracted Services	260,000	260,000	-	-
Travel Training Dues	20,000	20,000	-	-
Utility Service	18,347	18,347	-	-
Total	330,679	321,062	(9,617)	-2.9



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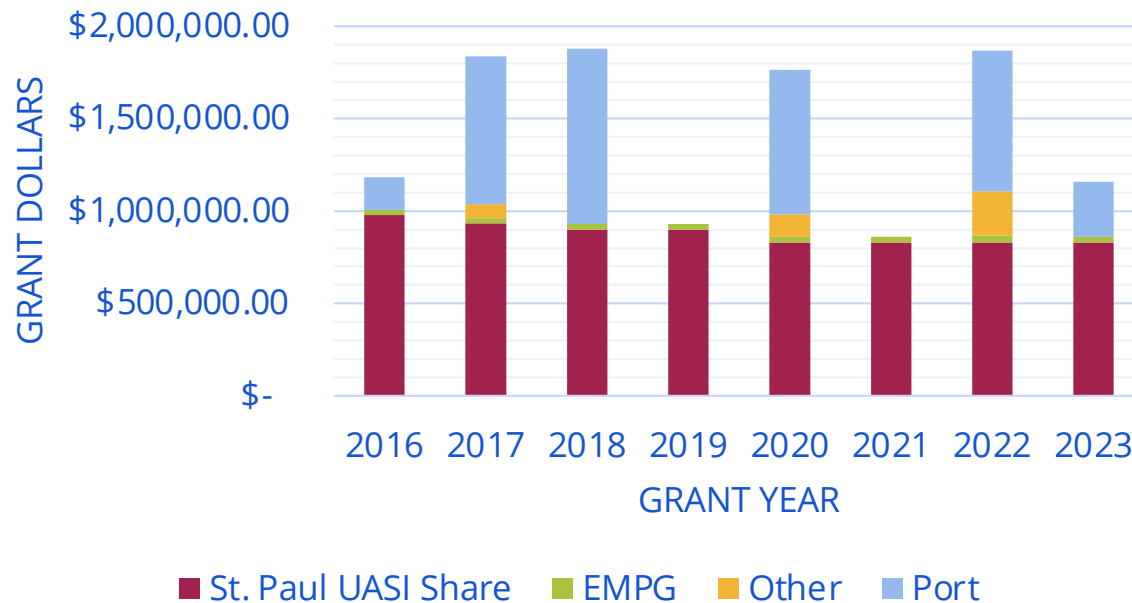
Materials & Supplies Budget – Grant Fund

	2023 (\$)	2024 (\$)	Change (\$)	Change (%)
Computer Material	411,000	411,000	-	-
Special Materials and Supplies	115,127	104,524	(10,603)	-9.2
Total	526,127	515,524	(10,603)	-2.0



Revenue Trends, Changes, and Outlook

Total Grants Received

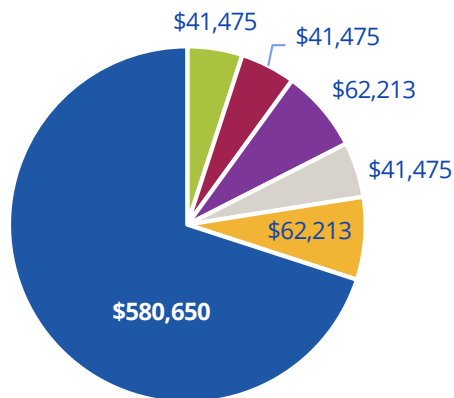




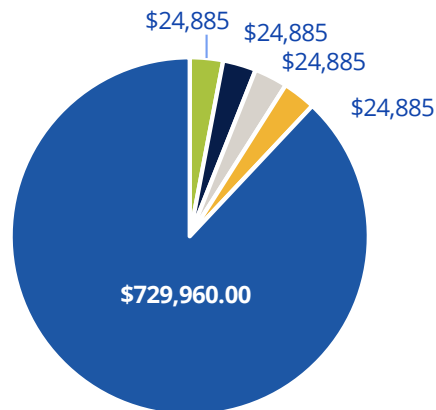
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Revenue Trends, Changes, and Outlook

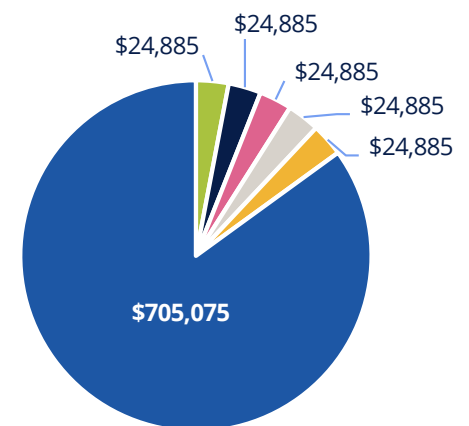
**2021 Federal Requirements –
30% of \$829,500**



**2022 Federal Requirements –
12% of \$829,500**



**2023 Federal Requirements –
15% of \$829,500**



- Soft Targets/Crowded places
- Cybersecurity
- Combating Domestic Violent Extremism
- Emerging Threats
- Information and Intelligence Sharing
- City Priorities

- Soft Targets/Crowded places
- Community Preparedness
- Information and Intelligence Sharing
- Combating Domestic Violent Extremism
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- Soft Targets/Crowded places
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- Election Security

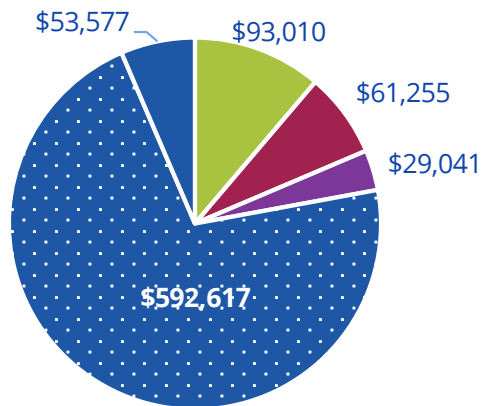
11/9/23



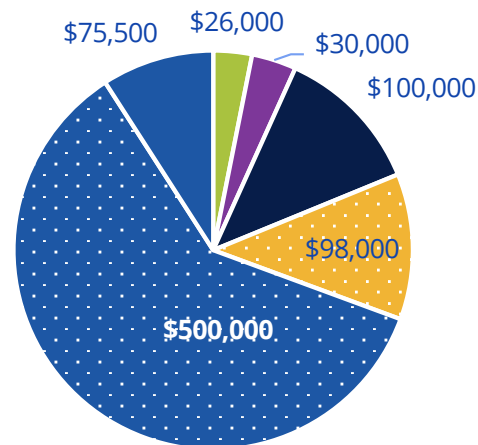
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Revenue Trends, Changes, and Outlook

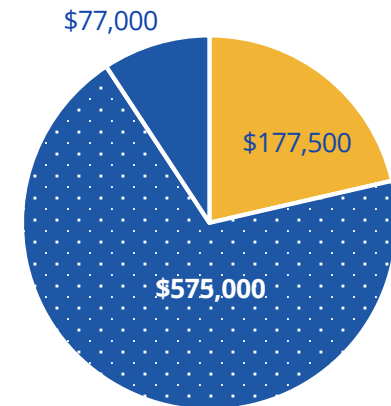
2021 Spent



2022 Spending Plan



2023 Spending Plan



- Soft Targets/Crowded places
- Cybersecurity
- Combating Domestic Violent Extremism
- City Priorities
- Emerging Threats
- Community Preparedness
- Personnel



Department of Emergency Management

Revenue Trends, Changes, and Outlook

UASI Grants - Saint Paul portion



11/9/23

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Questions & Discussion