

EMERGENCY MANAGEMENT

MISSION

The mission of Emergency Management is to maintain a high level of preparedness to ensure that all City departments have the skills, knowledge and resources necessary to develop and implement the Emergency Operations Plan; to protect the residents and visitors of Minneapolis; to mitigate loss of life and property prior to, during and immediately after a disaster; and to facilitate the speedy recovery of the City.

MN Statute Chapter 12: Emergency Management requires political subdivisions to have emergency managers, as does the Minneapolis Code of Ordinances.

- **MN Statute 12.25 Local organizations. Subdivision 1.** Political subdivisions; director, responsibilities.

Each political subdivision shall establish a local organization for emergency management in accordance with the state emergency management program, but no town shall establish a local organization for emergency management without approval of the state director. Each local organization for emergency management must have a director appointed forthwith: in a city by the mayor, in a town by the town board, and for a public corporation organized and existing under sections 473.601 to 473.679 by its governing body. The local director is directly responsible for the organization, administration, and operation of the local organization for emergency management, subject to the direction and control of the local governing body.

- **Minneapolis Code of Ordinances 128.30 – Office of emergency preparedness and management**

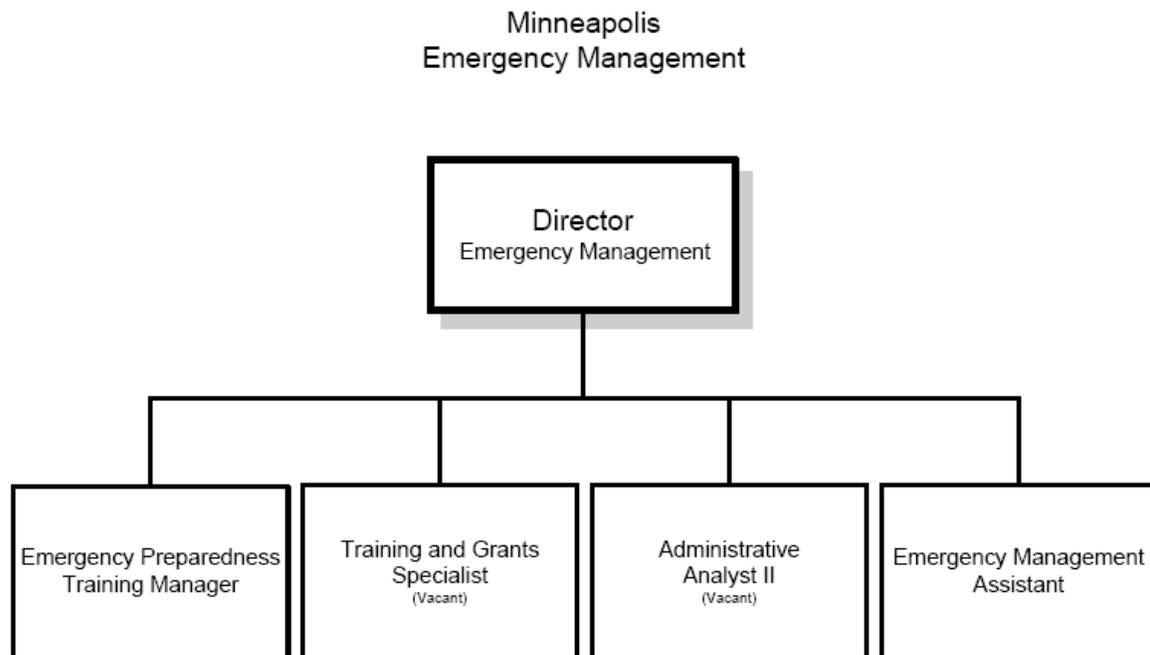
There shall be an office of emergency preparedness and management which shall be under the supervision and control of the mayor. The city council shall provide for the necessary expense of the office of emergency preparedness and management and the mayor shall assign the operational duties of the office of emergency preparedness and management to the assistant city coordinator of regulatory services and emergency preparedness.

BUSINESS LINES

Emergency Management is committed to being a national leader in proactive planning, preparation and partnerships to prevent, respond to and recover from all hazards and disasters through the following business lines:

- **Mitigation:** any activities that prevent an emergency, reduce the chance of an emergency happening, or reduce the damaging effects of unavoidable emergencies.
- **Preparedness:** a unified effort based on a gap analysis to develop plans, equip, train and exercise City staff and partners to strengthen our capabilities to prevent, protect, respond to and recover from emergencies of any type.

- **Grants Acquisition and Management:** manage federal assistance and grants through the development of a citywide, comprehensive, risk-based emergency management and homeland security program.
- **Response:** actions taken to save lives and prevent further property damage in a disaster or emergency situation.
- **Recovery:** actions taken to return to a normal or even safer situation following an emergency.



DEPARTMENTAL PROGRAMS BY GOAL AREA AND FUNDING

A Safe Place to Call Home

Emergency Management

Emergency Management

General Fund: \$711,258

Other Funds: \$3,124,350

The City Emergency Preparedness program is designed to prepare for major emergencies and to be able to manage them if they occur. The program uses a metro-wide approach given that emergencies are usually not limited to a specific geographic area and usually need a regional, coordinated response. The program strives to build cooperative relationships so jurisdictions will assist each other when needed. Federal grants of about \$3 million per year are obtained to build a network of interrelated preparedness and management features.

Measure: Perceived sense of safety

FINANCIAL ANALYSIS

EXPENDITURE

The Emergency Management Division of the City Coordinator's Administration Department is moved into this department from Regulatory Services in 2012. The 9.2% drop in General Fund expenditures is due to the reallocation of work between Coordinator Administration and Regulatory Services when the department was transferred. Regulatory Services provided administrative support for Emergency Management while it was in Regulatory Services. As a result, various staff in Regulatory Services Administration coded part of its time to Emergency Management. The 4 FTE included in the 2012 budget submission related to the core program for Emergency Management and did not include administrative support, given the precedent of prior transfers into Regulatory Services (i.e., Fire Inspections and Traffic Control) that did not include administrative support. However, negotiations between Regulatory Services and the Coordinator Administration resulted in an additional 2 FTE due to the need for administrative support, which is provided for in the Council Adopted Budget.

REVENUE

This division is the recipient of federal emergency management grant money which is projected to decline by 10.7% in 2012.

FUND ALLOCATION

This department is funded primarily by special revenue funds (81%) with the rest of departmental funding coming from the General Fund (19%).

MAYOR'S RECOMMENDED BUDGET

The Mayor recommended no changes.

COUNCIL ADOPTED BUDGET

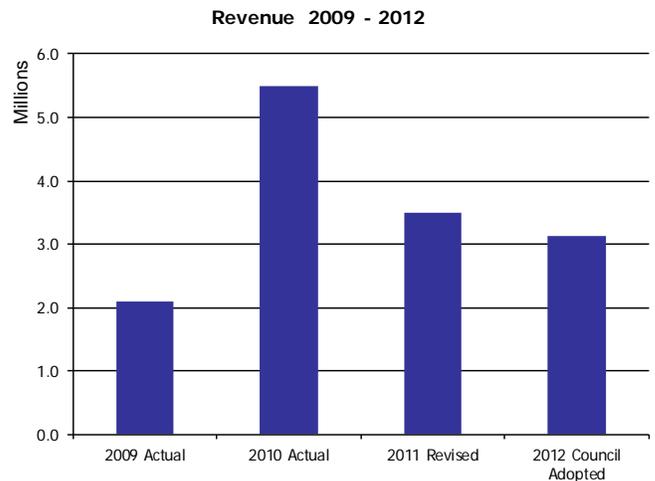
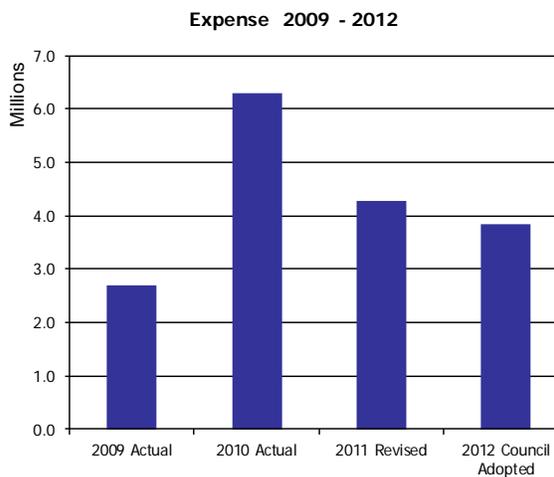
The Council amended the Mayor's Recommended Budget for Emergency Management by increasing the department's General Fund allocation by \$226,303 and decreasing Regulatory Services' General Fund budget by \$226,303. Also, the Council directed Regulatory Services to transfer two FTE (an Administrative Analyst I and Administrative Analyst II) to Emergency Management.

The Council further directed the City Coordinator's Administration Department to make regular reports to relevant Council committees on the success of grant applications for emergency management functions.

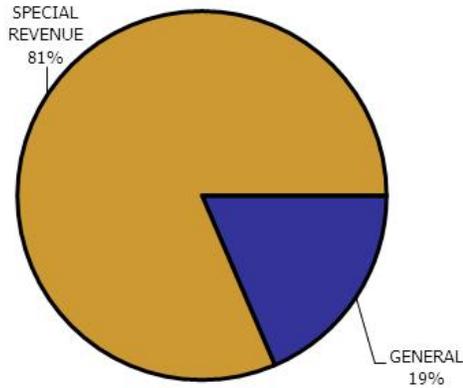
EMERGENCY MANAGEMENT EXPENSE AND REVENUE INFORMATION

| EXPENSE | 2009 Actual | 2010 Actual | 2011 Revised | 2012 Council Adopted | Percent Change | Change |
|------------------------------|------------------|------------------|------------------|----------------------|----------------|------------------|
| AGENCY | | | | | | |
| OPERATING COSTS | 2,048 | (3,472) | | | | 0 |
| TOTAL AGENCY | 2,048 | (3,472) | | | | 0 |
| GENERAL | | | | | | |
| CAPITAL | 2,710 | | | | | 0 |
| CONTRACTUAL SERVICES | 86,119 | 175,668 | 75,864 | 202,451 | 166.9% | 126,587 |
| FRINGE BENEFITS | 101,045 | 114,745 | 196,911 | 121,868 | -38.1% | (75,043) |
| OPERATING COSTS | 59,069 | 54,354 | 38,456 | 41,278 | 7.3% | 2,822 |
| SALARIES AND WAGES | 334,534 | 368,099 | 472,121 | 345,661 | -26.8% | (126,460) |
| TOTAL GENERAL | 583,477 | 712,865 | 783,352 | 711,258 | -9.2% | (72,094) |
| SPECIAL REVENUE | | | | | | |
| CAPITAL | 36,078 | 207,256 | 1,000,000 | 1,000,000 | 0.0% | 0 |
| CONTRACTUAL SERVICES | 1,459,848 | 4,382,177 | 2,500,000 | 2,000,000 | -20.0% | (500,000) |
| FRINGE BENEFITS | 3,232 | 31,509 | | 34,337 | | 34,337 |
| OPERATING COSTS | 560,732 | 846,202 | | | | 0 |
| SALARIES AND WAGES | 39,972 | 113,917 | | 90,014 | | 90,014 |
| TOTAL SPECIAL REVENUE | 2,099,862 | 5,581,061 | 3,500,000 | 3,124,350 | -10.7% | (375,650) |
| TOTAL EXPENSE | 2,685,387 | 6,290,454 | 4,283,352 | 3,835,608 | -10.5% | (447,744) |

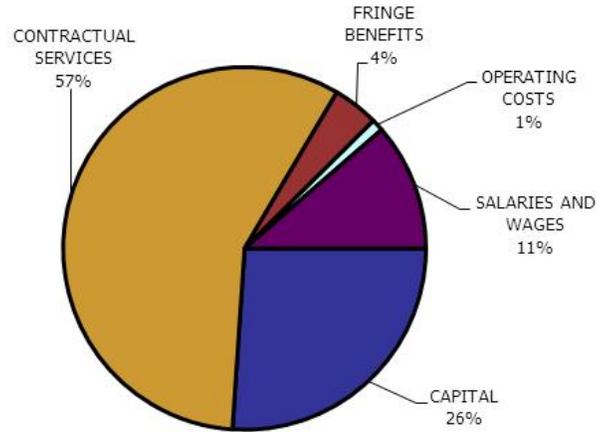
| REVENUE | 2009 Actual | 2010 Actual | 2011 Revised | 2012 Council Adopted | Percent Change | Change |
|------------------------------|------------------|------------------|------------------|----------------------|----------------|------------------|
| SPECIAL REVENUE | | | | | | |
| CONTRIBUTIONS | 50,000 | | | | | 0 |
| FEDERAL GOVERNMENT | 2,042,416 | 5,487,404 | 3,500,000 | 3,124,350 | -10.7% | (375,650) |
| LOCAL GOVERNMENT | 8,935 | | | | | 0 |
| OTHER MISC REVENUES | | 5,785 | | | | 0 |
| TOTAL SPECIAL REVENUE | 2,101,350 | 5,493,189 | 3,500,000 | 3,124,350 | -10.7% | (375,650) |
| TOTAL REVENUE | 2,101,350 | 5,493,189 | 3,500,000 | 3,124,350 | -10.7% | (375,650) |



Expense by Fund



Expense by Category



**EMERGENCY MANAGEMENT
Staffing Information**

| Division | 2009 Budget | 2010 Budget | 2011 Budget | 2012 Budget | % Change | Change |
|----------------------|-------------|-------------|-------------|-------------|---------------|---------------|
| EMERGENCY MANAGEMENT | 6.40 | 5.40 | 7.41 | 6.00 | -19.0% | (1.41) |
| TOTAL | 6.40 | 5.40 | 7.41 | 6.00 | -19.0% | (1.41) |

Positions 2009-2012

